

DEPARTMENT
OF
FISH, WILDLIFE, & PARKS

Section C

JOINT SUBCOMMITTEE OF HOUSE APPROPRIATIONS
AND SENATE FINANCE AND CLAIMS COMMITTEES

-----Agencies-----

Dept. of Fish, Wildlife, & Parks
Dept. of Environmental Quality
Dept. of Transportation

Dept. of Livestock
Dept. of Natural Resources & Conservation
Dept. of Agriculture

-----Committee Members-----

House

Representative Jerry Schillinger (Chair)
Representative Eric Albus
Representative Debo Powers

Senate

Senator Mike Cuffe (Vice Chair)
Senator Kenneth Bogner
Senator Jane Ellis

-----Fiscal Division Staff-----

Rob Miller
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Agency Base Budget Comparison

The following table compares the base budget with the requested expenditures for the upcoming biennium by type of expenditure and source of funding.

Agency Base Budget Comparison					
Budget Item	Base Budget	Requested Budget		Biennium Change from Base	
	FY 2025	FY 2026	FY 2027	Amount	Percent
PB	711.91	742.26	742.26	30.35	2.1%
State/Other Special Rev. Funds	99,157,465	112,430,463	111,945,005	26,060,538	13.1%
Federal Spec. Rev. Funds	34,443,293	34,107,343	34,142,144	(637,099)	(0.9%)
Total Funds	133,600,758	146,537,806	146,087,149	25,423,439	9.5%
Personal Services	63,075,639	66,205,386	66,384,653	6,438,761	5.1%
Operating Expenses	64,045,497	73,251,165	73,056,741	18,216,912	14.2%
Equipment & Intangible Assets	1,140,054	1,741,687	1,306,187	767,766	33.7%
Grants	1,577,888	1,577,888	1,577,888		0.0%
Benefits & Claims	18,800	18,800	18,800		0.0%
Transfers	3,101,537	3,101,537	3,101,537		0.0%
Debt Service	641,343	641,343	641,343		0.0%
Total Expenditures	133,600,758	146,537,806	146,087,149	25,423,439	9.5%
Total Ongoing	133,600,758	145,944,593	145,929,436	24,672,513	9.2%
Total One-Time-Only	450,000	593,213	157,713	(149,074)	(16.6%)

Agency Highlights

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

The executive proposes an increase of 9.5% or \$25.4 million above FY 2025 base funding. In addition to the statewide present law adjustment of \$3.3 million, this includes:

- Aircraft and vehicle fleet rate increases: \$6.1 million
- New positions, 30.35 PB: \$5.8 million
- Game and nongame programs operational increase: \$4.9 million
- Equipment purchases: \$767,800
- USGS stream gage network support: \$630,000
- Technology and website improvements: \$575,600
- Legal unit caseload increase: \$570,500
- Proprietary maintenance increase: \$500,000
- Modified positions: \$491,000
- Overtime and pay adjustments: \$478,000
- Montana Outdoor Magazine operations increase: \$250,000
- Grizzly bear operations: \$240,000
- One-time-only Stream Protection Act permitting in support of MDT projects: - \$214,500

Executive Request

The following table shows the total executive request with the base budget and the statewide present law adjustments, present law adjustments, and new proposals by source of funding.

Department of Fish, Wildlife, and Parks 2027 Biennium Base Budget and Requested Adjustments										
	FY 2026					FY 2027				
	General Fund	State Special	Federal Special	Total Funds	% of Budget Request	General Fund	State Special	Federal Special	Total Funds	% of Budget Request
Base Budget	0	99,157,465	34,443,293	133,600,758	91.2%	0	99,157,465	34,443,293	133,600,758	91.5%
Statewide PL										
Personal Services	0	542,003	(54,844)	487,159	0.3%	0	685,947	(34,407)	651,540	0.4%
Fixed Costs	0	1,297,450	0	1,297,450	0.9%	0	1,241,117	0	1,241,117	0.8%
Inflation Deflation	0	(112,379)	(89,664)	(202,043)	(0.1%)	0	(75,951)	(60,600)	(136,551)	(0.1%)
Total Statewide PL	0	1,727,074	(144,508)	1,582,566	1.1%	0	1,851,113	(95,007)	1,756,106	1.2%
Present Law (PL)	0	6,652,142	0	6,652,142	4.5%	0	6,830,634	0	6,830,634	4.7%
New Proposals	0	4,893,782	(191,442)	4,702,340	3.2%	0	4,105,793	(206,142)	3,899,651	2.7%
Total HB 2 Adjustments	0	13,272,998	(335,950)	12,937,048	8.8%	0	12,787,540	(301,149)	12,486,391	8.5%
Total Requested Budget	0	112,430,463	34,107,343	146,537,806		0	111,945,005	34,142,144	146,087,149	

Personal services increase by \$1.6 million.

Increases in personal services include statewide present law adjustments and adjustments for sergeant pay and overtime. The pay adjustment is to address a pay imbalance within their law enforcement division where criminal investigators, in non-supervisory roles, are earning more per hour than sergeants who hold supervisory positions. Overtime pay would be for game wardens.

Operating expenditures increase by \$14.8 million.

The executive proposes a \$6.1 million increase for fleet programs to maintain vehicles and aircraft used by staff. Non-game program operating expenses would rise by \$3.3 million, using marijuana tax revenue to enhance conservation efforts for priority species and support wildlife biologists in surveying game and nongame animals.

An additional \$630,000 would fund contracts with the U.S. Geological Service for stream gage information, while \$100,000 would improve irrigation system efficiency to boost stream flows for trout. The Wildlife division's 35.08 modified positions conducting chronic wasting disease (CWD) surveillance would receive a \$491,000 increase for pay and benefits, as these positions are not included in statewide present law adjustments. The grizzly bear conflict program would receive an additional \$240,000 to work with landowners and communities on mitigating and reducing conflict.

Montana Outdoors Magazine funding would increase by \$250,000, mainly for printing and mailing costs and to meet an increasing caseload, and litigation funding would increase by \$570,500. All other increases in operations total \$3.1 million.

Equipment expenditures increases by \$403,800.

Appropriations in the wildlife and enforcement divisions would increase by \$254,300 for equipment such as all-terrain vehicles, snowmobiles, and bear traps. The executive requests a one-time-only appropriation for equipment in the Parks and Outdoor Recreation Division of \$149,500 funded from a portion of vehicle registration fees.

Statewide Present Law Adjustment for Personal Services

In order to explain the factors influencing personal services changes, the proposed statewide personal services present law adjustment (DP 1) has been broken down into three categories, as follows:

- Legislatively approved changes – This category includes adjustments explicitly approved by the legislature, such as expected changes to annualized personal services costs included in the FY 2023 statewide pay plan adjustments, changes to benefit rates, increases in pay approved by the legislature, longevity adjustments required by statute, and changes in rates for workers’ compensation and unemployment insurance
- Management decisions – This category includes agency management decisions that adjust personal services related to changes in pay. This includes changes such as hiring positions budgeted (PB) at a lower rate to replace senior staff and broadband pay adjustments for recruitment and retention
- Budget modifications – This category includes other modifications to the FY 2023 personal services base budget such as management decisions to transfer personal services funding between programs within an agency or transfers to move personal funding to or from other expenditure category (e.g. moving funding from operating expenses to personal services)

The figure below shows the analysis of the executive budget for personal services for each program.

Department of Fish, Wildlife, and Parks DP 1 Personal Services Statewide Present Law Adjustments FY 2026				
<u>Division</u>	<u>Legislative Changes</u>	<u>Management Decisions</u>	<u>Budget Modifications</u>	<u>DP 1 Total</u>
Technical Services	\$37,164	(\$17,127)	\$0	\$20,037
Fisheries	700,691	(566,711)	-	133,980
Enforcement	(44,143)	159,692	(26,100)	89,449
Wildlife	111,476	22,240	106,101	239,817
Parks and Recreation	225,600	(422,944)	(40)	(197,384)
Communications and Education	42,493	(9,369)	-	33,124
Administration	(136,507)	304,643	-	168,136
DP 1 - Personal Services	\$936,774	(\$529,576)	\$79,961	\$487,159

The base budget includes \$63.1 million in personal services. The executive proposes a statewide present law personal services adjustment increase of \$1.1 million, or 0.9%, above base funding: \$487,200 in FY 2026 and \$651,500 in FY 2027. Higher authority in FY 2027 is due to increases for longevity and retirement. Management decision decreases include the decision to move about 57.00 PB for maintenance out of HB 2 and into a proprietary program. Management also adjusted expenditures for promotions, reclassifications, vacancy savings, and temporary duties.

New Positions Budgeted

The executive proposes a total increase of 30.35 positions budgeted (PB) across various divisions, which would add \$4.8 million in personal services and \$1.0 million in operating costs.

In the Technical Services division, the proposal includes 1.00 new PB to support the MyFWP mobile application, funded with state special revenue. The Enforcement division would see an increase of 7.00 PB for new game wardens funded with state special revenue. For the Parks and Outdoor Recreation Division, the executive proposes adding 7.35 PB to the Montana State Parks system. The Communications and Education division would receive 7.00 PB to enhance regional customer service, expand outdoor education programs, and support regional offices during peak seasons.

The Administration Division would see the largest increase with several proposals: 1.00 PB for aquatic habitat protection, 1.00 PB for a new staff pilot in the Great Falls and Lewistown area, 2.00 PB for a fisheries research biologist and a research coordinator in the research unit, 2.00 PB to expand the genetics program within the Research Unit, and 2.00 PB to expand the fish health lab staff.

The table below summarizes the new position budgeted as proposed by the executive.

Department of Fish, Wildlife, and Parks Proposed New Positions Budgeted						
Division	Tech. <u>Servc.</u>	Admin	Com & <u>Educ.</u>	Enforc	Parks & Outdoor <u>Rec.</u>	Total
Positions Budgeted	1.00	8.00	7.00	7.00	7.35	30.35
Expenditures						
Personal Services	\$195,732	\$1,504,254	\$914,910	\$1,347,980	\$859,220	\$4,822,096
Operating Expense	22,001	353,000	19,600	549,128	83,296	1,027,025
Total Expenditures	\$217,733	\$1,857,254	\$934,510	\$1,897,108	\$942,516	\$5,849,121
Funding						
State Special Revenue	\$217,733	\$1,857,254	\$233,628	\$1,897,108	\$942,516	\$5,148,239
Federal Special Revenue	-	-	700,882	-	-	700,882
Total Funding	\$217,733	\$1,857,254	\$934,510	\$1,897,108	\$942,516	\$5,849,121

The executive is proposing to fund 43.08 temporary positions across several divisions, in addition to the ongoing positions previously mentioned. These positions would be funded with \$4.1 million in operating costs funded with state special revenue.

LFD COMMENT	<p>Temporary Positions</p> <p>Temporary positions use authorized funding, but do not become permanent PB upon which the snapshot is built for personal services costs for the subsequent biennium. However, if the funding is maintained outside of the personal services expenditure category, that funding does go into the base, and the agency would have the flexibility to use that authority for temporary positions or for other purposes in future biennia.</p>
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In the Wildlife Division:

The executive proposes an increase in state special revenue to cover personal services costs for the division's current 35.08 positions in the new proprietary maintenance program. These positions support various wildlife management and conservation efforts, including CWD surveillance, bear management, wolf and mountain lion monitoring, and various species-specific technician roles. Additionally, the executive proposes funding for 3.00 temporary technicians for wildlife surveys and monitoring in the nongame program, aiming to prevent endangered species listings and enhance conservation efforts.

Administration Division:

To address increased caseloads and inflationary costs in the legal unit, the executive proposes an increase in state special revenue to fund 1.00 temporary attorney position and increase operational resources for contracts and litigation costs.

Fisheries Division:

A one-time-only increase in state special revenue is proposed to fund 1.00 temporary position to perform Stream Protection Act permitting, anticipating increased caseloads due to the Department of Transportation's bridge rehabilitation initiative.

Education and Communications Division:

The executive proposes a one-time-only 1.00 temporary position to facilitate the transition of a new Montana Outdoors editor, funding the retention of the retiring editor during the transition period and updating public program materials.

Present Law Adjustments

The executive proposes to increase state special authority by \$6.1 million to cover higher fleet and aircraft proprietary rates.

The executive proposes to increase the budget by \$730,000 for enhanced instream flow monitoring and improvement. This includes funding USGS stream gaging services for real-time data and collaborating with water users to improve irrigation practices, upgrade infrastructure, and lease water, benefiting aquatic ecosystems and water management.

Increased funding for wildlife programs of \$940,000 is proposed for game and nongame animal surveys, grizzly bear conflict management, and the Upland Game Bird Program, these operations support habitat conservation, public hunting opportunities, and conflict prevention.

Proposals for equipment purchase total \$403,800 and include in the Parks and Outdoor Recreation Division an increase in ongoing authority for equipment purchases to replace aging equipment such as trailers, all-terrain vehicles, snowmobiles, and habitat management tools. In the Enforcement Division, a one-time-only appropriation is proposed for small equipment purchases. In the Wildlife Division, there is a proposal for an increase in authority for the ongoing equipment budget to replace unsafe and outdated equipment necessary for daily operations, including boats, all-terrain vehicles, utility task vehicles, bear traps, and snowmobiles.

The proposed budget for the proprietary maintenance program and the Havre Area Office increases authority by \$526,300. Proposals for pay adjustments and overtime total \$478,000 in the enforcement division. The executive budget includes \$32,000 for employee development. Other funding totaling \$480,000 is budgeted for website updates and other operational improvements.

New Proposals

The executive request includes several new proposals. A \$1.6 million increase is proposed for the nongame native fisheries program to support inventorying, monitoring, and data gathering for species conservation and habitat restoration. The executive proposes \$425,000 for technology updates. The proposed budget includes \$50,000 to fund a contractor as the Gartside Reservoir Dam Operator, a high-hazard dam currently maintained by FWP staff. For the Communication and Education Division, \$78,000 is proposed to establish an annual equipment budget. The budget request also includes a one-time-only appropriation of \$268,000 for specialized wildlife equipment, including vehicles, traps, and trailers to support wildlife technicians.

Funding

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

Total Department of Fish, Wildlife, and Parks Funding by Source of Authority 2027 Biennium Budget Request						
Funds	HB2 Ongoing	HB2 OTO	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
02409 General License	156,157,397	601,426		1,114,826	157,873,649	47.8%
02334 Hunting Access	25,262,385				25,262,385	7.6%
02411 State Parks Miscellaneous	18,303,409	149,500		124,702	18,577,611	5.6%
02274 FWP Accommodations Tax				9,625,508	9,625,508	2.9%
02061 Nongame Wildlife Account	6,678,990				6,678,990	2.0%
Other State Special Revenue	17,222,361			226,298	17,448,659	5.3%
State Special Revenue Total	223,624,542	750,926	-	11,091,334	235,466,802	71.2%
03097 Fish(WB)-Wildlf(Pr) Restor Grnt	51,937,867			625,400	52,563,267	15.9%
03403 Misc Federal Funds	14,388,437				14,388,437	4.4%
03408 State Wildlife Grants	1,616,845				1,616,845	0.5%
03098 Parks Federal Revenue	225,816				225,816	0.1%
03129 USFWS Section 6	80,522				80,522	0.0%
Federal Special Revenue Total	68,249,487	-	-	625,400	68,874,887	20.8%
06513 FWP Maintenance Fund			15,798,287		15,798,287	4.8%
06502 FWP Fleet Fund			7,767,210		7,767,210	2.3%
06540 DFWP Aircraft			1,349,034		1,349,034	0.4%
06068 MFWP Visitor Services			1,117,356		1,117,356	0.3%
06503 F & G Warehouse Inventory			208,372		208,372	0.1%
Proprietary Fund Total	-	-	26,240,259	-	26,240,259	7.9%
Total of All Funds	291,874,029	750,926	26,240,259	11,716,734	330,581,948	
Percent of All Sources of Authority	88.3%	0.2%	7.9%	3.5%		

The agencies largest source of funding is state special revenue, which funds 76.7% of HB 2, and 71.2% of total funding. This revenue is derived from permitting fees, fines, and bond proceeds utilized to support specific department functions such as permitting, enforcement, and remediation.

Agency Actuals and Budget Comparison

The following table compares FY 2024 actual expenditures, FY 2024 and FY 2025 appropriations, and the expenditures requested for FY 2026 and FY 2027 by type of expenditure and source of funding.

Agency Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2024	Approp. Fiscal 2024	Approp. Fiscal 2025	Request Fiscal 2026	Request Fiscal 2027
PB	0.00	711.91	711.91	742.26	742.26
Personal Services	63,838,740	65,281,995	63,075,639	66,205,386	66,384,653
Operating Expenses	53,239,719	59,181,358	64,495,497	73,251,165	73,056,741
Equipment & Intangible Assets	1,303,892	1,674,254	1,140,054	1,741,687	1,306,187
Grants	1,752,987	1,793,379	1,577,888	1,577,888	1,577,888
Benefits & Claims	19,500	27,502	18,800	18,800	18,800
Transfers	1,147,232	2,222,856	3,101,537	3,101,537	3,101,537
Debt Service	634,468	686,518	641,343	641,343	641,343
Total Expenditures	\$121,936,538	\$130,867,862	\$134,050,758	\$146,537,806	\$146,087,149
State/Other Special Rev. Funds	89,204,489	97,186,403	99,607,465	112,430,463	111,945,005
Federal Spec. Rev. Funds	32,732,049	33,681,459	34,443,293	34,107,343	34,142,144
Total Funds	\$121,936,538	\$130,867,862	\$134,050,758	\$146,537,806	\$146,087,149
Total Ongoing	\$121,895,196	\$130,287,862	\$133,600,758	\$145,944,593	\$145,929,436
Total OTO	\$41,342	\$580,000	\$450,000	\$593,213	\$157,713

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.

Additional information is included in the agency profile.

FY 2024 Appropriations Compared to FY 2024 Expenditures.

In FY 2024, the Department of Fish, Wildlife, and Parks spent 93.2% of its \$130.9 million HB 2 budget Leaving \$8.9 million unexpended.

The Department expended 97.8% of the \$65.3 million appropriated for personal services, leaving \$1.4 million unexpended in FY 2024. Unexpended authority, primarily for operations in the Parks and Outdoor Recreation Division totaled \$2.8 million. Administration programs were \$1.4 million unexpended. Authority for fisheries programs operations was 87.4% expended leaving \$1.3 million unexpended. Authority for enforcement operations were 85.1% expended leaving \$521,500 unexpended. Unexpended authority in the Communications, Technical Services, Wildlife Divisions totaled \$1.5 million.

FY 2024 Appropriations Compared to FY 2025 Appropriations

Total appropriations increased by 2.4% or \$3.2 million in FY 2025 compared to FY 2024. Increases were due primarily to operating costs increased by \$5.3 million primarily in the parks division which accounted for 63.1% or \$3.4 million of the increase. Personal services authority is lower in FY 2025 by \$2.2 million, primarily in the wildlife and the parks divisions where personal services decreased by a combined \$3.0 million. Authority for transfers increased by \$878,700, while all other expenditure decreased by \$673,600.

Comparison of FY 2025 Legislative Budget to FY 2025 Base

The figure below illustrates the beginning FY 2025 budget as adopted by the 2023 Legislature compared to the FY 2025 base budget, which includes modifications as approved by the approving authority (as authorized in statute) during the interim. The FY 2025 base budget was agreed upon by the Office of Budget and Program Planning and the Fiscal Division to be the point from which any changes would be recorded for the 2027 biennium budgeting process.

Department of Fish, Wildlife, and Parks				
Comparison of the FY 2025 Legislative Budget to the FY 2025 Base Budget				
Program	Legislative Budget	Executive Modifications	Base Budget	Percent Change
<u>Technical Services Division</u>				
Personal Services	\$4,045,921	-	\$4,045,921	0.0%
Operating Expenses	4,004,639	604,279	4,608,918	15.1%
Equipment & Intangible Assets	53,111	-	53,111	0.0%
Transfers	102,342	-	102,342	0.0%
Total	8,206,013	604,279	8,810,292	7.4%
<u>Fisheries Division</u>				
Personal Services	13,824,495	(285,990)	13,538,505	-2.1%
Operating Expenses	8,625,790	220,438	8,846,228	2.6%
Equipment & Intangible Assets	385,000	-	385,000	0.0%
Grants	264,570	42,500	307,070	16.1%
Benefits & Claims	3,000	-	3,000	0.0%
Transfers	1,402,392	18,000	1,420,392	1.3%
Debt Service	12,905	-	12,905	0.0%
Total	24,518,152	(5,052)	24,513,100	0.0%
<u>Enforcement Division</u>				
Personal Services	11,900,370	-	11,900,370	0.0%
Operating Expenses	3,093,593	424,940	3,518,533	13.7%
Equipment & Intangible Assets	107,200	-	107,200	0.0%
Transfers	53,044	-	53,044	0.0%
Debt Service	-	50,417	50,417	-
Total	15,154,207	475,357	15,629,564	3.1%
<u>Wildlife Division</u>				
Personal Services	9,457,704	(581,724)	8,875,980	-6.2%
Operating Expenses	10,613,274	(58,615)	10,554,659	-0.6%
Equipment & Intangible Assets	147,867	-	147,867	0.0%
Grants	195,800	200,000	395,800	102.1%
Benefits & Claims	4,800	2,000	6,800	41.7%
Transfers	-	146,780	146,780	-
Total	20,419,445	(291,560)	20,127,885	-1.4%
<u>Parks & Outdoor Rec Div</u>				
Personal Services	8,366,264	(86,516)	8,279,748	-1.0%
Operating Expenses	24,115,763	142,582	24,258,345	0.6%
Equipment & Intangible Assets	419,238	-	419,238	0.0%
Grants	517,696	-	517,696	0.0%
Benefits & Claims	4,000	-	4,000	0.0%
Debt Service	500	-	500	0.0%
Total	33,423,461	56,066	33,479,527	0.2%
<u>Communication & Education Div</u>				
Personal Services	2,590,863	-	2,590,863	0.0%

52010 - Department Of Fish, Wildlife, And Parks

SUMMARY

Operating Expenses	2,491,930	92,178	2,584,108	3.7%
Grants	431,402	(74,080)	357,322	-17.2%
Benefits & Claims	2,000	-	2,000	0.0%
Transfers	-	2,000	2,000	-
Total	5,516,195	20,098	5,536,293	0.4%
Administration				
Personal Services	12,996,083	848,169	13,844,252	6.5%
Operating Expenses	11,973,565	(2,298,858)	9,674,707	-19.2%
Equipment & Intangible Assets	27,638	-	27,638	0.0%
Benefits & Claims	3,000	-	3,000	0.0%
Transfers	1,348,479	28,500	1,376,979	2.1%
Debt Service	14,521	563,000	577,521	3877.1%
Total	26,363,286	(859,189)	25,504,097	-3.3%
Agency Total	\$133,600,759	-	\$133,600,759	0.0%

Program transfers moved \$1.2 million primarily from the Administration and Wildlife Divisions primarily to the Technical Services and Enforcement Divisions. Operating plan changes moved \$979,100 from operating expense and personal services to debt service, grants, and transfers.

HB 2 Language -

The Department of Fish, Wildlife and Parks is authorized to adjust the appropriations between state special and federal special revenue by like amounts in order to respond to increases or reductions in annual federal funding received during the biennium.

The snowmobile trail groomer appropriation in the Parks and Outdoor Recreation Division of \$300,000 a year is biennial.

Program Base Budget Comparison

The following table compares the base budget with the requested expenditures for the upcoming biennium by type of expenditure and source of funding.

Program Base Budget Comparison					
Budget Item	Base Budget	Requested Budget		Biennium Change from Base	
	FY 2025	FY 2026	FY 2027	Amount	Percent
PB	39.00	40.00	40.00	1.00	1.3%
State/Other Special Rev. Funds	8,642,397	10,135,261	10,107,169	2,957,636	17.1%
Federal Spec. Rev. Funds	167,895	167,895	167,895		0.0%
Total Funds	8,810,292	10,303,156	10,275,064	2,957,636	16.8%
Personal Services	4,045,921	4,163,186	4,172,478	243,822	3.0%
Operating Expenses	4,608,918	5,984,517	5,947,133	2,713,814	29.4%
Equipment & Intangible Assets	53,111	53,111	53,111		0.0%
Transfers	102,342	102,342	102,342		0.0%
Total Expenditures	8,810,292	10,303,156	10,275,064	2,957,636	16.8%
Total Ongoing	8,810,292	10,303,156	10,275,064	2,957,636	16.8%
Total One-Time-Only					0.0%

Program Highlights

Technical Services Division Major Budget Highlights
<p>The executive proposes an increase of 16.8% or \$3.0 million above base funding. In addition to statewide present law adjustments of \$2.2 million, this includes:</p> <ul style="list-style-type: none"> • Technology updates: \$425,600 • MyFWP website mobile application 1.00 PB: \$217,700 • Website support: \$150,000

Executive Request

The following table shows the total executive request with the base budget and the statewide present law adjustments, present law adjustments, and new proposals by source of funding.

Technical Services Division 2027 Biennium HB 2 Base Budget and Requested Adjustments										
	FY 2026					FY 2027				
	General Fund	State Special	Federal Special	Total Funds	% of Budget Request	General Fund	State Special	Federal Special	Total Funds	% of Budget Request
Base Budget	0	8,642,397	167,895	8,810,292	85.5%	0	8,642,397	167,895	8,810,292	85.7%
Statewide PL										
Personal Services	0	20,038	0	20,038	0.2%	0	28,052	0	28,052	0.3%
Fixed Costs	0	1,076,798	0	1,076,798	10.5%	0	1,039,415	0	1,039,415	10.1%
Inflation Deflation	0	0	0	0	0.0%	0	0	0	0	0.0%
Total Statewide PL	0	1,096,836	0	1,096,836	10.6%	0	1,067,467	0	1,067,467	10.4%
Present Law (PL)	0	75,000	0	75,000	0.7%	0	75,000	0	75,000	0.7%
New Proposals	0	321,028	0	321,028	3.1%	0	322,305	0	322,305	3.1%
Total HB 2 Adjustments	0	1,492,864	0	1,492,864	14.5%	0	1,464,772	0	1,464,772	14.3%
Total Requested Budget	0	10,135,261	167,895	10,303,156		0	10,107,169	167,895	10,275,064	

Funding

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

Department of Fish, Wildlife, and Parks, 01-Technical Services Division Funding by Source of Authority							
Funds	HB2 Ongoing	HB2 OTO	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
General Fund	0	0	0	0	0	0.0%	
02409 General License	20,242,430	0	0	0	20,242,430	100.0%	
State Special Total	\$20,242,430	\$0	\$0	\$0	\$20,242,430	98.4%	
03403 Misc Federal Funds	335,790	0	0	0	335,790	100.0%	
Federal Special Total	\$335,790	\$0	\$0	\$0	\$335,790	1.6%	
Proprietary Total	\$0	\$0	\$0	\$0	\$0	0.0%	
Total All Funds	\$20,578,220	\$0	\$0	\$0	\$20,578,220		

The Technical Services Division is funded primarily from state special revenue, and federal sources which fund less than 2.0% of the program. 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.

Program Actuals and Budget Comparison

The following table compares FY 2024 actual expenditures, FY 2024 and FY 2025 appropriations, and the expenditures requested for FY 2026 and FY 2027 by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2024	Approp. Fiscal 2024	Approp. Fiscal 2025	Request Fiscal 2026	Request Fiscal 2027
PB	0.00	39.00	39.00	40.00	40.00
Personal Services	3,590,701	3,872,491	4,045,921	4,163,186	4,172,478
Operating Expenses	3,985,877	4,625,777	4,608,918	5,984,517	5,947,133
Equipment & Intangible Assets	9,483	53,111	53,111	53,111	53,111
Transfers	0	102,342	102,342	102,342	102,342
Debt Service	55,046	56,000	0	0	0
Total Expenditures	\$7,641,107	\$8,709,721	\$8,810,292	\$10,303,156	\$10,275,064
State/Other Special Rev. Funds	7,497,240	8,541,826	8,642,397	10,135,261	10,107,169
Federal Spec. Rev. Funds	143,867	167,895	167,895	167,895	167,895
Total Funds	\$7,641,107	\$8,709,721	\$8,810,292	\$10,303,156	\$10,275,064
Total Ongoing	\$7,641,107	\$8,709,721	\$8,810,292	\$10,303,156	\$10,275,064
Total OTO	\$0	\$0	\$0	\$0	\$0

Program Description

The Technology 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 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.

Present Law Adjustments

The "Present Law" Adjustments table shows the changes from the base appropriation to the proposed 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 2026-----					-----Fiscal 2027-----				
	PB	General Fund	State Special	Federal Special	Total Funds	PB	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	0	20,038	0	20,038	0.00	0	28,052	0	28,052
DP 2 - Fixed Costs	0.00	0	1,076,798	0	1,076,798	0.00	0	1,039,415	0	1,039,415
DP 103 - Website Support	0.00	0	75,000	0	75,000	0.00	0	75,000	0	75,000
Grand Total All Present Law Adjustments	0.00	\$0	\$1,171,836	\$0	\$1,171,836	0.00	\$0	\$1,142,467	\$0	\$1,142,467

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

DP 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories, and further detail is shown in the agency summary:

- Legislatively approved changes
- Management decisions
- Budget modifications made to the personal services budget in the 2025 biennium

Technical Services Division	
FY 2026 Statewide Present Law Adjustment for Personal Services	
	FY 2026
Legislative Changes	\$37,164
Management Changes	(17,126)
Budget Modifications	-
Total	\$20,038

DP 2 - Fixed Costs -

The executive requests adjustments to provide the funding required in the proposed budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples include: 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 103 - Website Support -

The executive proposes an appropriation of state special revenue to update the FWP website. The FWP website is the main source of public information.

New Proposals

The "New Proposals" table shows new proposals for spending.

New Proposals	-----Fiscal 2026-----					-----Fiscal 2027-----				
	PB	General Fund	State Special	Federal Special	Total Funds	PB	General Fund	State Special	Federal Special	Total Funds
DP 101 - Technology Modernization	0.00	0	212,800	0	212,800	0.00	0	212,800	0	212,800
DP 102 - Mobile App Resources	1.00	0	108,228	0	108,228	1.00	0	109,505	0	109,505
Total	1.00	\$0	\$321,028	\$0	\$321,028	1.00	\$0	\$322,305	\$0	\$322,305

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

DP 101 - Technology Modernization -

The executive proposes to appropriate state special revenue for technology updates.

DP 102 - Mobile App Resources -

The executive proposes increased state special authority to fund 1.00 new PB. The new position will support the MyFWP mobile application.

Program Base Budget Comparison

The following table compares the base budget with the requested expenditures for the upcoming biennium by type of expenditure and source of funding.

Program Base Budget Comparison					
Budget Item	Base Budget	Requested Budget		Biennium Change from Base	
	FY 2025	FY 2026	FY 2027	Amount	Percent
PB	173.69	173.69	173.69	0.00	0.0%
State/Other Special Rev. Funds	10,926,591	11,944,464	11,896,121	1,987,403	9.1%
Federal Spec. Rev. Funds	13,586,508	13,587,765	13,616,094	30,843	0.1%
Total Funds	24,513,099	25,532,229	25,512,215	2,018,246	4.1%
Personal Services	13,538,505	13,672,484	13,704,147	299,621	1.1%
Operating Expenses	8,846,227	9,731,378	9,679,701	1,718,625	9.7%
Equipment & Intangible Assets	385,000	385,000	385,000		0.0%
Grants	307,070	307,070	307,070		0.0%
Benefits & Claims	3,000	3,000	3,000		0.0%
Transfers	1,420,392	1,420,392	1,420,392		0.0%
Debt Service	12,905	12,905	12,905		0.0%
Total Expenditures	24,513,099	25,532,229	25,512,215	2,018,246	4.1%
Total Ongoing	24,513,099	25,424,988	25,404,974	1,803,764	3.7%
Total One-Time-Only		107,241	107,241	214,482	0.0%

Program Highlights

<p>Fisheries Division Major Budget Highlights</p>
<p>The executive proposes an increase of 4.1% or \$2.0 million above base funding. In addition to statewide present law adjustment of \$205,900 million, this includes:</p> <ul style="list-style-type: none"> • Non-game fisheries: \$1.6 million • Stream Protection Act permitting technician, 1.00 modified PB: \$214,500

Executive Request

The following table shows the total executive request with the base budget and the statewide present law adjustments, present law adjustments, and new proposals by source of funding.

Fisheries Division 2027 Biennium HB 2 Base Budget and Requested Adjustments										
	FY 2026					FY 2027				
	General Fund	State Special	Federal Special	Total Funds	% of Budget Request	General Fund	State Special	Federal Special	Total Funds	% of Budget Request
Base Budget	0	10,926,591	13,586,508	24,513,099	96.0%	0	10,926,591	13,586,508	24,513,099	96.1%
Statewide PL										
Personal Services	0	108,376	25,603	133,979	0.5%	0	119,601	46,041	165,642	0.6%
Fixed Costs	0	0	0	0	0.0%	0	0	0	0	0.0%
Inflation Deflation	0	(31,566)	(24,346)	(55,912)	(0.2%)	0	(21,334)	(16,455)	(37,789)	(0.1%)
Total Statewide PL	0	76,810	1,257	78,067	0.3%	0	98,267	29,586	127,853	0.5%
Present Law (PL)	0	0	0	0	0.0%	0	0	0	0	0.0%
New Proposals	0	941,063	0	941,063	3.7%	0	871,263	0	871,263	3.4%
Total HB 2 Adjustments	0	1,017,873	1,257	1,019,130	4.0%	0	969,530	29,586	999,116	3.9%
Total Requested Budget	0	11,944,464	13,587,765	25,532,229		0	11,896,121	13,616,094	25,512,215	

Funding

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

Department of Fish, Wildlife, and Parks, 03-Fisheries Division Funding by Source of Authority						
Funds	HB2 Ongoing	HB2 OTO	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
General Fund	0	0	0	0	0	0.0%
02061 Nongame Wildlife Account	1,597,844	0	0	0	1,597,844	6.7%
02148 Paddlefish Roe Account	52,932	0	0	0	52,932	0.2%
02284 Aquatic Invasive Species	5,175,569	0	0	0	5,175,569	21.7%
02409 General License	16,799,758	214,482	0	0	17,014,240	71.4%
State Special Total	\$23,626,103	\$214,482	\$0	\$0	\$23,840,585	46.7%
03097 Fish(WB)-Wildf(Pr) Restor Grnt	13,449,195	0	0	0	13,449,195	49.4%
03129 USFWS Section 6	80,522	0	0	0	80,522	0.3%
03403 Misc Federal Funds	12,827,261	0	0	0	12,827,261	47.2%
03408 State Wildlife Grants	846,881	0	0	0	846,881	3.1%
Federal Special Total	\$27,203,859	\$0	\$0	\$0	\$27,203,859	53.3%
Proprietary Total	\$0	\$0	\$0	\$0	\$0	0.0%
Total All Funds	\$50,829,962	\$214,482	\$0	\$0	\$51,044,444	

The 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.

Program Actuals and Budget Comparison

The following table compares FY 2024 actual expenditures, FY 2024 and FY 2025 appropriations, and the expenditures requested for FY 2026 and FY 2027 by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2024	Approp. Fiscal 2024	Approp. Fiscal 2025	Request Fiscal 2026	Request Fiscal 2027
PB	0.00	173.69	173.69	173.69	173.69
Personal Services	13,323,663	13,613,178	13,538,505	13,672,484	13,704,147
Operating Expenses	7,888,505	8,390,096	8,846,227	9,731,378	9,679,701
Equipment & Intangible Assets	724,980	789,200	385,000	385,000	385,000
Grants	202,645	211,870	307,070	307,070	307,070
Benefits & Claims	6,000	6,000	3,000	3,000	3,000
Transfers	18,406	723,642	1,420,392	1,420,392	1,420,392
Debt Service	13,076	13,080	12,905	12,905	12,905
Total Expenditures	\$22,177,275	\$23,747,066	\$24,513,099	\$25,532,229	\$25,512,215
State/Other Special Rev. Funds	9,996,648	11,249,625	10,926,591	11,944,464	11,896,121
Federal Spec. Rev. Funds	12,180,627	12,497,441	13,586,508	13,587,765	13,616,094
Total Funds	\$22,177,275	\$23,747,066	\$24,513,099	\$25,532,229	\$25,512,215
Total Ongoing	\$22,177,275	\$23,747,066	\$24,513,099	\$25,424,988	\$25,404,974
Total OTO	\$0	\$0	\$0	\$107,241	\$107,241

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
- Manages and protects fish and fish habitats
- Operating a hatchery program to stock lakes and reservoirs where natural reproduction is limited
- Regulating angler harvests

Present Law Adjustments

The "Present Law" Adjustments table shows the changes from the base appropriation to the proposed 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 2026-----					-----Fiscal 2027-----				
	PB	General Fund	State Special	Federal Special	Total Funds	PB	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	0	108,376	25,603	133,979	0.00	0	119,601	46,041	165,642
DP 3 - Inflation Deflation	0.00	0	(31,566)	(24,346)	(55,912)	0.00	0	(21,334)	(16,455)	(37,789)
Grand Total All Present Law Adjustments	0.00	\$0	\$76,810	\$1,257	\$78,067	0.00	\$0	\$98,267	\$29,586	\$127,853

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

DP 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories, and further detail is shown in the agency summary:

- Legislatively approved changes
- Management decisions
- Budget modifications made to the personal services budget in the 2025 biennium

Fisheries Division	
FY 2026 Statewide Present Law Adjustment for Personal Services	
	FY 2026
Legislative Changes	\$700,690
Management Changes	(566,711)
Budget Modifications	-
Total	\$133,979

DP 3 - Inflation Deflation -

The executive requests adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include in-state state motor pool and motor pool leased vehicles.

New Proposals

The “New Proposals” table shows new proposals for spending.

New Proposals	-----Fiscal 2026-----					-----Fiscal 2027-----				
	PB	General Fund	State Special	Federal Special	Total Funds	PB	General Fund	State Special	Federal Special	Total Funds
DP 301 - SPA Coordination (OTO)	0.00	0	107,241	0	107,241	0.00	0	107,241	0	107,241
DP 302 - Non-Game Fisheries Request	0.00	0	833,822	0	833,822	0.00	0	764,022	0	764,022
Total	0.00	\$0	\$941,063	\$0	\$941,063	0.00	\$0	\$871,263	\$0	\$871,263

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

DP 301 - SPA Coordination (OTO) -

The executive proposes a one-time-only increase in state special revenue to fund 1.00 temporary position to perform Stream Protection Act permitting. Increased case load is anticipated due to the Department of Transportation initiative to rehabilitate or replace 500 – 700 bridges across the state of Montana over the next five years.

DP 302 - Non-Game Fisheries Request -

The executive proposes an increase in state special authority for the nongame native fisheries program. New funding will support inventorying and monitoring high-priority species, and gather data for conserving and restoring native nongame fish populations and habitats.

Program Base Budget Comparison

The following table compares the base budget with the requested expenditures for the upcoming biennium by type of expenditure and source of funding.

Program Base Budget Comparison					
Budget Item	Base Budget	Requested Budget		Biennium Change from Base	
	FY 2025	FY 2026	FY 2027	Amount	Percent
PB	119.00	126.00	126.00	7.00	2.9%
State/Other Special Rev. Funds	15,034,105	17,035,890	16,680,217	3,647,897	12.1%
Federal Spec. Rev. Funds	595,459	46,226	46,226	(1,098,466)	(92.2%)
Total Funds	15,629,564	17,082,116	16,726,443	2,549,431	8.2%
Personal Services	11,900,370	12,902,791	12,938,743	2,040,794	8.6%
Operating Expenses	3,518,533	3,943,664	3,552,039	458,637	6.5%
Equipment & Intangible Assets	107,200	132,200	132,200	50,000	23.3%
Transfers	53,044	53,044	53,044		0.0%
Debt Service	50,417	50,417	50,417		0.0%
Total Expenditures	15,629,564	17,082,116	16,726,443	2,549,431	8.2%
Total Ongoing	15,629,564	17,082,116	16,726,443	2,549,431	8.2%
Total One-Time-Only					0.0%

Program Highlights

<p>Enforcement Division Major Budget Highlights</p>
<p>The executive proposes an increase of 8.2% or \$2.5 million above base funding. In addition to statewide present law adjustment of \$124,400 million, this includes:</p> <ul style="list-style-type: none"> • New game wardens, 7.00 PB: \$1.9 million • Overtime pay base increase: \$300,800 • Pay adjustments for sergeants: \$177,200 • Ongoing authority for equipment purchases: \$50,000

Executive Request

The following table shows the total executive request with the base budget and the statewide present law adjustments, present law adjustments, and new proposals by source of funding.

Enforcement Division 2027 Biennium HB 2 Base Budget and Requested Adjustments										
	FY 2026					FY 2027				
	General Fund	State Special	Federal Special	Total Funds	% of Budget Request	General Fund	State Special	Federal Special	Total Funds	% of Budget Request
Base Budget	0	15,034,105	595,459	15,629,564	91.5%	0	15,034,105	595,459	15,629,564	93.4%
Statewide PL										
Personal Services	0	89,448	0	89,448	0.5%	0	125,400	0	125,400	0.7%
Fixed Costs	0	0	0	0	0.0%	0	0	0	0	0.0%
Inflation Deflation	0	(53,997)	0	(53,997)	(0.3%)	0	(36,494)	0	(36,494)	(0.2%)
Total Statewide PL	0	35,451	0	35,451	0.2%	0	88,906	0	88,906	0.5%
Present Law (PL)	0	263,983	0	263,983	1.5%	0	263,983	0	263,983	1.6%
New Proposals	0	1,702,351	(549,233)	1,153,118	6.8%	0	1,293,223	(549,233)	743,990	4.4%
Total HB 2 Adjustments	0	2,001,785	(549,233)	1,452,552	8.5%	0	1,646,112	(549,233)	1,096,879	6.6%
Total Requested Budget	0	17,035,890	46,226	17,082,116		0	16,680,217	46,226	16,726,443	

Funding

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

Department of Fish, Wildlife, and Parks, 04-Enforcement Division Funding by Source of Authority						
Funds	HB2 Ongoing	HB2 OTO	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
General Fund	0	0	0	0	0	0.0%
02115 Off-Highway Decal	118,048	0	0	0	118,048	0.4%
02329 Snowmobile Fuel Tax-Enforcemnt	94,020	0	0	0	94,020	0.3%
02334 Hunting Access	1,310,628	0	0	0	1,310,628	3.9%
02409 General License	31,140,118	0	0	0	31,140,118	92.4%
02411 State Parks Miscellaneous	271,091	0	0	0	271,091	0.8%
02413 F & G Motorboat Cert Id	139,642	0	0	0	139,642	0.4%
02414 Snowmobile Reg	169,976	0	0	0	169,976	0.5%
02938 TLMD Trust Administration	472,584	0	0	0	472,584	1.4%
State Special Total	\$33,716,107	\$0	\$0	\$0	\$33,716,107	99.7%
03097 Fish(WB)-Wildlf(Pr) Restor Grnt	52,452	0	0	0	52,452	56.7%
03403 Misc Federal Funds	40,000	0	0	0	40,000	43.3%
Federal Special Total	\$92,452	\$0	\$0	\$0	\$92,452	0.3%
Proprietary Total	\$0	\$0	\$0	\$0	\$0	0.0%
Total All Funds	\$33,808,559	\$0	\$0	\$0	\$33,808,559	

The largest source of funding for the 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.

Program Actuals and Budget Comparison

The following table compares FY 2024 actual expenditures, FY 2024 and FY 2025 appropriations, and the expenditures requested for FY 2026 and FY 2027 by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2024	Approp. Fiscal 2024	Approp. Fiscal 2025	Request Fiscal 2026	Request Fiscal 2027
PB	0.00	119.00	119.00	126.00	126.00
Personal Services	11,022,856	11,513,676	11,900,370	12,902,791	12,938,743
Operating Expenses	2,873,573	3,169,752	3,518,533	3,943,664	3,552,039
Equipment & Intangible Assets	62,326	237,200	107,200	132,200	132,200
Benefits & Claims	1,500	1,502	0	0	0
Transfers	53,000	53,044	53,044	53,044	53,044
Debt Service	0	50,417	50,417	50,417	50,417
Total Expenditures	\$14,013,255	\$15,025,591	\$15,629,564	\$17,082,116	\$16,726,443
State/Other Special Rev. Funds	13,043,101	13,891,548	15,034,105	17,035,890	16,680,217
Federal Spec. Rev. Funds	970,154	1,134,043	595,459	46,226	46,226
Total Funds	\$14,013,255	\$15,025,591	\$15,629,564	\$17,082,116	\$16,726,443
Total Ongoing	\$14,013,255	\$14,895,591	\$15,629,564	\$17,082,116	\$16,726,443
Total OTO	\$0	\$130,000	\$0	\$0	\$0

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
- Patrolling Block management area
- Permitting Commercial wildlife
- Enforcing 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
- Enforcing 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.
- Responding to Game damage
- Managing License vendor contacts
- Managing Recreational Boating Safety Program
- Enforcing Stream access laws
- Operating TIPMONT Crimestoppers Program
- Managing Urban wildlife activities

Present Law Adjustments

The "Present Law" Adjustments table shows the changes from the base appropriation to the proposed 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 2026-----					-----Fiscal 2027-----				
	PB	General Fund	State Special	Federal Special	Total Funds	PB	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	0	89,448	0	89,448	0.00	0	125,400	0	125,400
DP 3 - Inflation Deflation	0.00	0	(53,997)	0	(53,997)	0.00	0	(36,494)	0	(36,494)
DP 401 - Sergeant Pay Adjustment	0.00	0	88,594	0	88,594	0.00	0	88,594	0	88,594
DP 404 - Base Equipment Authority Increase	0.00	0	25,000	0	25,000	0.00	0	25,000	0	25,000
DP 405 - Overtime Base Adjustment Request	0.00	0	150,389	0	150,389	0.00	0	150,389	0	150,389
Grand Total All Present Law Adjustments	0.00	\$0	\$299,434	\$0	\$299,434	0.00	\$0	\$352,889	\$0	\$352,889

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

DP 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories, and further detail is shown in the agency summary:

- Legislatively approved changes
- Management decisions
- Budget modifications made to the personal services budget in the 2025 biennium

Enforcement Division	
FY 2026 Statewide Present Law Adjustment for Personal Services	
	<u>FY 2026</u>
Legislative Changes	(\$44,143)
Management Changes	159,691
Budget Modifications	(26,100)
Total	\$89,448

DP 3 - Inflation Deflation -

The executive requests adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include in-state state motor pool and motor pool leased vehicles.

DP 401 - Sergeant Pay Adjustment -

The executive proposes an increase in starting base pay for sergeants to bring pay in line with their supervisory responsibilities.

DP 404 - Base Equipment Authority Increase -

The executive proposes an increase in authority for the ongoing equipment budget. Typical purchases would replace unsafe and outdated equipment necessary for daily activities such as boats, all-terrain vehicles, utility task vehicles, bear traps and snowmobiles.

DP 405 - Overtime Base Adjustment Request -

The executive proposes an increase in state special revenue for overtime. Overtime costs are not captured in the snapshot (DP1). The pay plan approved by the 2023 Legislature increased base pay and therefore overtime cost for game wardens. FWP Game Wardens have the ability for each Warden to earn 100 hours of overtime per year.

New Proposals

The "New Proposals" table shows new proposals for spending.

New Proposals	-----Fiscal 2026-----					-----Fiscal 2027-----				
	PB	General Fund	State Special	Federal Special	Total Funds	PB	General Fund	State Special	Federal Special	Total Funds
DP 402 - Game Warden Resources	7.00	0	1,153,118	0	1,153,118	7.00	0	743,990	0	743,990
DP 406 - Coast Guard Funding Switch	0.00	0	549,233	(549,233)	0	0.00	0	549,233	(549,233)	0
Total	7.00	\$0	\$1,702,351	(\$549,233)	\$1,153,118	7.00	\$0	\$1,293,223	(\$549,233)	\$743,990

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

DP 402 - Game Warden Resources -

The executive proposes increasing state special authority to support 7.00 PB new game wardens.

DP 406 - Coast Guard Funding Switch -

The executive proposes a funding shift from federal to state special revenues. The US Coast Guard notified FWP of deficiencies in state boating licensing requirements. Addressing these would require multiple statute changes, increasing costs and bureaucracy for boaters. To maintain the current boating program without these changes, FWP proposes replacing USCG authority with general license account funding.

Program Base Budget Comparison

The following table compares the base budget with the requested expenditures for the upcoming biennium by type of expenditure and source of funding.

Program Base Budget Comparison					
Budget Item	Base Budget	Requested Budget		Biennium Change from Base	
	FY 2025	FY 2026	FY 2027	Amount	Percent
PB	102.48	102.48	102.48	0.00	0.0%
State/Other Special Rev. Funds	8,289,240	12,798,359	12,665,155	8,885,034	53.6%
Federal Spec. Rev. Funds	11,838,645	11,692,880	11,714,052	(270,358)	(1.1%)
Total Funds	20,127,885	24,491,239	24,379,207	8,614,676	21.4%
Personal Services	8,875,979	9,115,796	9,136,192	500,030	2.8%
Operating Expenses	10,554,659	14,290,063	14,443,635	7,624,380	36.1%
Equipment & Intangible Assets	147,867	536,000	250,000	490,266	165.8%
Grants	395,800	395,800	395,800		0.0%
Benefits & Claims	6,800	6,800	6,800		0.0%
Transfers	146,780	146,780	146,780		0.0%
Total Expenditures	20,127,885	24,491,239	24,379,207	8,614,676	21.4%
Total Ongoing	20,127,885	24,205,239	24,379,207	8,328,676	20.7%
Total One-Time-Only		286,000		286,000	0.0%

Program Highlights

Wildlife Division Major Budget Highlights
<p>The executive proposes an increase of 21.4% or \$8.6 million above base funding. In addition to statewide present law adjustment of \$390,600, this includes:</p> <ul style="list-style-type: none"> • Rate increase for aircraft: \$3.1 million • Nongame programs: \$2.7 million • Wildlife surveys and inventory: \$600,000 • Proprietary maintenance program: \$500,000 • Operations increase to cover existing modified positions: \$491,000 • Grizzly bear conflicts: \$240,000 • Upland game bird program: \$100,000 • Equipment purchases one-time-only: \$286,000 • Equipment purchases ongoing: \$204,300

Executive Request

The following table shows the total executive request with the base budget and the statewide present law adjustments, present law adjustments, and new proposals by source of funding.

Wildlife Division 2027 Biennium HB 2 Base Budget and Requested Adjustments										
	FY 2026					FY 2027				
	General Fund	State Special	Federal Special	Total Funds	% of Budget Request	General Fund	State Special	Federal Special	Total Funds	% of Budget Request
Base Budget	0	8,289,240	11,838,645	20,127,885	82.2%	0	8,289,240	11,838,645	20,127,885	82.6%
Statewide PL										
Personal Services	0	320,264	(80,447)	239,817	1.0%	0	340,661	(80,448)	260,213	1.1%
Fixed Costs	0	0	0	0	0.0%	0	0	0	0	0.0%
Inflation Deflation	0	0	(65,318)	(65,318)	(0.3%)	0	0	(44,145)	(44,145)	(0.2%)
Total Statewide PL	0	320,264	(145,765)	174,499	0.7%	0	340,661	(124,593)	216,068	0.9%
Present Law (PL)	0	3,902,855	0	3,902,855	15.9%	0	4,035,254	0	4,035,254	16.6%
New Proposals	0	286,000	0	286,000	1.2%	0	0	0	0	0.0%
Total HB 2 Adjustments	0	4,509,119	(145,765)	4,363,354	17.8%	0	4,375,915	(124,593)	4,251,322	17.4%
Total Requested Budget	0	12,798,359	11,692,880	24,491,239		0	12,665,155	11,714,052	24,379,207	

Funding

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

Department of Fish, Wildlife, and Parks, 05-Wildlife Division Funding by Source of Authority						
Funds	HB2 Ongoing	HB2 OTO	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
General Fund	0	0	0	0	0	0.0%
02061 Nongame Wildlife Account	4,894,428	0	0	0	4,894,428	19.2%
02085 Waterfowl Stamp Spec. Rev.	26,136	0	0	0	26,136	0.1%
02086 Mountain Sheep Account	299,250	0	0	0	299,250	1.2%
02112 Moose Auction	80,916	0	0	0	80,916	0.3%
02113 Upland Game Bird Habitat	489,112	0	0	0	489,112	1.9%
02176 Mountain Goat Auction	28,710	0	0	0	28,710	0.1%
02409 General License	17,211,120	286,000	0	0	17,497,120	68.7%
02423 Wolf Collaring	465,894	0	0	0	465,894	1.8%
02424 Wolf Depredation	389,284	0	0	0	389,284	1.5%
02469 Habitat Trust Interest	1,165,766	0	0	0	1,165,766	4.6%
02559 Mule Deer Auction	50,356	0	0	0	50,356	0.2%
02560 Elk Auction	76,542	0	0	0	76,542	0.3%
State Special Total	\$25,177,514	\$286,000	\$0	\$0	\$25,463,514	52.1%
03097 Fish(WB)-Wildlf(Pr) Restor Grnt	21,603,112	0	0	0	21,603,112	92.3%
03403 Misc Federal Funds	1,033,856	0	0	0	1,033,856	4.4%
03408 State Wildlife Grants	769,964	0	0	0	769,964	3.3%
Federal Special Total	\$23,406,932	\$0	\$0	\$0	\$23,406,932	47.9%
Proprietary Total	\$0	\$0	\$0	\$0	\$0	0.0%
Total All Funds	\$48,584,446	\$286,000	\$0	\$0	\$48,870,446	

The division is funded with state and federal special revenues. State special revenues primarily come from the general license account, which is funded by the sale of hunting and fishing licenses, camping fees, and permit sales. These funds are used to benefit both anglers and hunters. Additionally, the Nongame Wildlife Account receives a portion of marijuana taxes and voluntary donations from income tax filings. The Habitat Trust Account, which supports the Habitat Montana Program, is funded by interest from the habitat trust and a portion of hunting license revenues. Federal funding is derived from an excise tax on fishing equipment, sporting arms, and ammunition. These federal funds are allocated to support fish and wildlife management projects.

Program Actuals and Budget Comparison

The following table compares FY 2024 actual expenditures, FY 2024 and FY 2025 appropriations, and the expenditures requested for FY 2026 and FY 2027 by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2024	Approp. Fiscal 2024	Approp. Fiscal 2025	Request Fiscal 2026	Request Fiscal 2027
PB	0.00	102.48	102.48	102.48	102.48
Personal Services	10,450,185	10,459,988	8,875,979	9,115,796	9,136,192
Operating Expenses	9,222,380	9,600,402	10,554,659	14,290,063	14,443,635
Equipment & Intangible Assets	144,241	147,867	147,867	536,000	250,000
Grants	697,461	699,870	395,800	395,800	395,800
Benefits & Claims	8,500	8,500	6,800	6,800	6,800
Transfers	49,101	87,849	146,780	146,780	146,780
Total Expenditures	\$20,571,868	\$21,004,476	\$20,127,885	\$24,491,239	\$24,379,207
State/Other Special Rev. Funds	8,723,854	9,106,855	8,289,240	12,798,359	12,665,155
Federal Spec. Rev. Funds	11,848,014	11,897,621	11,838,645	11,692,880	11,714,052
Total Funds	\$20,571,868	\$21,004,476	\$20,127,885	\$24,491,239	\$24,379,207
Total Ongoing	\$20,571,868	\$21,004,476	\$20,127,885	\$24,205,239	\$24,379,207
Total OTO	\$0	\$0	\$0	\$286,000	\$0

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 opportunities 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

Present Law Adjustments

The "Present Law" Adjustments table shows the changes from the base appropriation to the proposed 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 2026-----						-----Fiscal 2027-----				
PB	General Fund	State Special	Federal Special	Total Funds		PB	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	0	320,264	(80,447)	239,817	0.00	0	340,661	(80,448)	260,213
DP 3 - Inflation Deflation	0.00	0	0	(65,318)	(65,318)	0.00	0	0	(44,145)	(44,145)
DP 502 - Operations Increase to cover modified workers	0.00	0	245,500	0	245,500	0.00	0	245,500	0	245,500
DP 503 - Nongame Program Increase	0.00	0	1,360,342	0	1,360,342	0.00	0	1,346,342	0	1,346,342
DP 504 - Increase Survey & Inventory	0.00	0	300,000	0	300,000	0.00	0	300,000	0	300,000
DP 505 - Equipment Increase	0.00	0	102,133	0	102,133	0.00	0	102,133	0	102,133
DP 506 - Grizzly Bears Operations Increase	0.00	0	120,000	0	120,000	0.00	0	120,000	0	120,000
DP 508 - UGBEP Operations Increase	0.00	0	50,000	0	50,000	0.00	0	50,000	0	50,000
DP 912 - Aircraft Rate Base Increase	0.00	0	1,474,880	0	1,474,880	0.00	0	1,621,279	0	1,621,279
DP 913 - Maintenance Rate Base Increase	0.00	0	250,000	0	250,000	0.00	0	250,000	0	250,000
Grand Total All Present Law Adjustments	0.00	\$0	\$4,223,119	(\$145,765)	\$4,077,354	0.00	\$0	\$4,375,915	(\$124,593)	\$4,251,322

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

DP 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories, and further detail is shown in the agency summary:

- Legislatively approved changes
- Management decisions
- Budget modifications made to the personal services budget in the 2025 biennium

Wildlife Division	
FY 2026 Statewide Present Law Adjustment for Personal Services	
	<u>FY 2026</u>
Legislative Changes	\$111,476
Management Changes	22,240
Budget Modifications	106,101
Total	\$239,817

DP 3 - Inflation Deflation -

The executive requests adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include in-state state motor pool and motor pool leased vehicles.

DP 502 - Operations Increase to cover modified workers -

The executive proposes an increase in state special authority to cover personal services costs for the division's current 35.08 modified HB 2 positions in the proprietary maintenance program. These positions support CWD surveillance and response plans, Grizzly and Black Bear specialists to reduce conflicts on private lands, Grizzly and Black Bear coordinators and technicians, Mountain Lion technicians, Wolf technicians, State Wildlife Action Plan (SWAP) coordinator, nongame technicians, Marten technicians, Sharp-tailed Grouse technicians, and Swift Fox technicians.

**LFD
COMMENT***HB 2 Modified Positions*

HB 2 modified positions are not approved by the legislature, and consequently, these positions are not included in statewide present law adjustments for personal services (DP 1). The 2023 legislature approved a reorganization of the agency that removed these positions from HB 2 and placed them in a new proprietary program to simplify funding.

DP 503 - Nongame Program Increase -

The executive proposes increased state special revenue funding for the nongame program to 3.00 modified positions as technicians for wildlife surveys and monitoring. This aims to prevent endangered species listings, protect landowners, conserve priority species, develop a Watchable Wildlife Program, and enhance interagency conservation collaboration.

DP 504 - Increase Survey & Inventory -

The executive proposes an increase in state special revenue to support a survey and inventory of game and nongame animals.

DP 505 - Equipment Increase -

The executive proposes an increase to ongoing authority for equipment purchases to replace existing equipment at the end of its life cycle. Typical equipment includes trailers, all-terrain vehicles, snowmobiles, and habitat management equipment.

DP 506 - Grizzly Bears Operations Increase -

The executive proposes an increase in state special revenue authority to support growing grizzly bear conflicts. Specialists work with landowners and communities to prevent conflicts and to respond to conflicts that do occur. This authority would support increased travel and supplies. This funding would support additional operations staff in regions 1-5, including the two augmentation techs that were approved in the 2023 session.

DP 508 - UGBEP Operations Increase -

The executive proposes an increase in state special revenue authority for the Upland Game Bird Program. The program conserves and enhances upland game bird habitats and populations and provides public hunting opportunities through its work with landowners across the state. Increased funding would support increased costs of travel, signage, program materials, and public meetings.

DP 912 - Aircraft Rate Base Increase -

The executive proposes an increase in state special revenue authority for increases in aircraft proprietary rates. FWP operates a proprietary aircraft unit. Each biennium rates are calculated in the proprietary program to ensure that the agency is equipped with safe, secure, and reliable aircraft to perform wildlife surveys, fish planting and general flight needs.

DP 913 - Maintenance Rate Base Increase -

The executive proposes an increase in state special revenue for proprietary maintenance rates. FWP operates a proprietary maintenance unit. Each biennium rates are calculated in the proprietary program to ensure that the agency can perform necessary maintenance across all FWP sites.

New Proposals

The "New Proposals" table shows new proposals for spending.

New Proposals	-----Fiscal 2026-----					-----Fiscal 2027-----				
	PB	General Fund	State Special	Federal Special	Total Funds	PB	General Fund	State Special	Federal Special	Total Funds
DP 507 - Equipment (BIEN/OTO)	0.00	0	286,000	0	286,000	0.00	0	0	0	0
Total	0.00	\$0	\$286,000	\$0	\$286,000	0.00	\$0	\$0	\$0	\$0

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

DP 507 - Equipment (BIEN/OTO) -

The executive proposes a one-time-only appropriation of state special revenue for specialized wildlife equipment including trucks, tracked UTVs, tree planter, snowmobiles, elk traps, and camper trailers to support wildlife technicians.

Program Base Budget Comparison

The following table compares the base budget with the requested expenditures for the upcoming biennium by type of expenditure and source of funding.

Program Base Budget Comparison						
Budget Item	Base Budget	Requested Budget		Biennium Change from Base		
	FY 2025	FY 2026	FY 2027	Amount	Percent	
PB	101.72	109.07	109.07	7.35	3.6%	
State/Other Special Rev. Funds	28,017,310	28,485,862	28,359,775	811,017	1.4%	
Federal Spec. Rev. Funds	5,462,218	5,462,218	5,462,218		0.0%	
Total Funds	33,479,528	33,948,080	33,821,993	811,017	1.2%	
Personal Services	8,279,749	8,511,952	8,528,985	481,439	2.9%	
Operating Expenses	24,258,345	24,345,194	24,351,574	180,078	0.4%	
Equipment & Intangible Assets	419,238	568,738	419,238	149,500	17.8%	
Grants	517,696	517,696	517,696		0.0%	
Benefits & Claims	4,000	4,000	4,000		0.0%	
Debt Service	500	500	500		0.0%	
Total Expenditures	33,479,528	33,948,080	33,821,993	811,017	1.2%	
Total Ongoing	33,479,528	33,798,580	33,821,993	661,517	1.0%	
Total One-Time-Only	350,000	149,500		(550,500)	(78.6%)	

Program Highlights

**Parks and Outdoor Recreation Division
Major Budget Highlights**

The executive proposes an increase of 1.2% or \$811,000 above base funding. In addition to reductions due to statewide present law adjustment of \$411,000, this includes:

- Additional state parks staff, 7.35 PB: \$942,500
- Equipment purchases, one-time-only: \$149,500
- Smith River operations: \$80,000
- Gartside Reservoir Dam operator: \$50,000

Executive Request

The following table shows the total executive request with the base budget and the statewide present law adjustments, present law adjustments, and new proposals by source of funding.

Parks and Outdoor Recreation Division 2027 Biennium HB 2 Base Budget and Requested Adjustments										
	FY 2026					FY 2027				
	General Fund	State Special	Federal Special	Total Funds	% of Budget Request	General Fund	State Special	Federal Special	Total Funds	% of Budget Request
Base Budget	0	28,017,310	5,462,218	33,479,528	98.6%	0	28,017,310	5,462,218	33,479,528	99.0%
Statewide PL										
Personal Services	0	(197,384)	0	(197,384)	(0.6%)	0	(180,397)	0	(180,397)	(0.5%)
Fixed Costs	0	0	0	0	0.0%	0	0	0	0	0.0%
Inflation Deflation	0	(19,822)	0	(19,822)	(0.1%)	0	(13,396)	0	(13,396)	(0.0%)
Total Statewide PL	0	(217,206)	0	(217,206)	(0.6%)	0	(193,793)	0	(193,793)	(0.6%)
Present Law (PL)	0	189,500	0	189,500	0.6%	0	40,000	0	40,000	0.1%
New Proposals	0	496,258	0	496,258	1.5%	0	496,258	0	496,258	1.5%
Total HB 2 Adjustments	0	468,552	0	468,552	1.4%	0	342,465	0	342,465	1.0%
Total Requested Budget	0	28,485,862	5,462,218	33,948,080		0	28,359,775	5,462,218	33,821,993	

Funding

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

Department of Fish, Wildlife, and Parks, 06-Parks and Outdoor Recreation Division Funding by Source of Authority							
Funds	HB2 Ongoing	HB2 OTO	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
General Fund	0	0	0	0	0	0.0%	
02055 Snowmobile Trail Pass	126,588	0	0	0	126,588	0.2%	
02057 OHV Noxious Weeds	56,308	0	0	0	56,308	0.1%	
02171 Smith R. Corridor Enhancement	540,426	0	0	0	540,426	0.8%	
02213 Off Highway Vehicle Gas Tax	165,278	0	0	0	165,278	0.2%	
02239 Off Hwy Vehicle Acct (Parks)	77,262	0	0	0	77,262	0.1%	
02273 Motorboat Fees	410,878	0	0	0	410,878	0.6%	
02274 FWP Accommodations Tax	0	0	0	9,625,508	9,625,508	14.5%	
02328 Parks OHV Fuel Safety/Educ	39,230	0	0	0	39,230	0.1%	
02330 Parks Snomo Fuel Tax Sfty/Educ	100,580	0	0	0	100,580	0.2%	
02332 Snowmobile Registration-Parks	778,152	0	0	0	778,152	1.2%	
02333 Fishing Access Site Maint	841,568	0	0	0	841,568	1.3%	
02334 Hunting Access	23,680,317	0	0	0	23,680,317	35.6%	
02407 Snowmobile Fuel Tax	1,523,028	0	0	0	1,523,028	2.3%	
02408 Coal Tax Trust Account	1,893,422	0	0	0	1,893,422	2.8%	
02409 General License	8,534,142	0	0	0	8,534,142	12.8%	
02411 State Parks Miscellaneous	16,893,352	149,500	0	0	17,042,852	25.6%	
02412 Motorboat Fuel Tax	517,720	0	0	0	517,720	0.8%	
02558 FAS - Vehicle Registration	517,886	0	0	0	517,886	0.8%	
State Special Total	\$56,696,137	\$149,500	\$0	\$9,625,508	\$66,471,145	84.7%	
03097 Fish(WB)-Wldlf(Pr) Restor Grnt	10,849,128	0	0	0	10,849,128	99.3%	
03403 Misc Federal Funds	75,308	0	0	0	75,308	0.7%	
Federal Special Total	\$10,924,436	\$0	\$0	\$0	\$10,924,436	13.9%	
06068 MFWP Visitor Services	0	0	1,117,356	0	1,117,356	100.0%	
Proprietary Total	\$0	\$0	\$1,117,356	\$0	\$1,117,356	1.4%	
Total All Funds	\$67,620,573	\$149,500	\$1,117,356	\$9,625,508	\$78,512,937		

The 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, hunting and fishing licenses, and other miscellaneous taxes, fees, and permit revenue. Statutory appropriations come from 6.5% of the total accommodations bed tax and issued for the maintenance of facilities in state parks that have both resident and non-resident use (15-65-121(2)(c), MCA).

Program Actuals and Budget Comparison

The following table compares FY 2024 actual expenditures, FY 2024 and FY 2025 appropriations, and the expenditures requested for FY 2026 and FY 2027 by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2024	Approp. Fiscal 2024	Approp. Fiscal 2025	Request Fiscal 2026	Request Fiscal 2027
PB	0.00	101.72	101.72	109.07	109.07
Personal Services	9,497,535	9,718,466	8,279,749	8,511,952	8,528,985
Operating Expenses	18,497,549	21,255,643	24,608,345	24,345,194	24,351,574
Equipment & Intangible Assets	352,917	419,238	419,238	568,738	419,238
Grants	513,159	517,696	517,696	517,696	517,696
Benefits & Claims	2,500	6,500	4,000	4,000	4,000
Debt Service	478	500	500	500	500
Total Expenditures	\$28,864,138	\$31,918,043	\$33,829,528	\$33,948,080	\$33,821,993
State/Other Special Rev. Funds	23,468,638	26,460,618	28,367,310	28,485,862	28,359,775
Federal Spec. Rev. Funds	5,395,500	5,457,425	5,462,218	5,462,218	5,462,218
Total Funds	\$28,864,138	\$31,918,043	\$33,829,528	\$33,948,080	\$33,821,993
Total Ongoing	\$28,822,796	\$31,568,043	\$33,479,528	\$33,798,580	\$33,821,993
Total OTO	\$41,342	\$350,000	\$350,000	\$149,500	\$0

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
- Trail and shooting range grant programs
- Americorps and Volunteer Program
- Block Management Program
- Heritage Program
- Hunting Access Program
- 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

Present Law Adjustments

The "Present Law" Adjustments table shows the changes from the base appropriation to the proposed 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 2026-----					-----Fiscal 2027-----				
	PB	General Fund	State Special	Federal Special	Total Funds	PB	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	0	(197,384)	0	(197,384)	0.00	0	(180,397)	0	(180,397)
DP 3 - Inflation Deflation	0.00	0	(19,822)	0	(19,822)	0.00	0	(13,396)	0	(13,396)
DP 603 - Region 4 Smith River-Budget Authority Increase	0.00	0	40,000	0	40,000	0.00	0	40,000	0	40,000
DP 606 - Recreational Equipment (BIEN/OTO)	0.00	0	149,500	0	149,500	0.00	0	0	0	0
Grand Total All Present Law Adjustments	0.00	\$0	(\$27,706)	\$0	(\$27,706)	0.00	\$0	(\$153,793)	\$0	(\$153,793)

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

DP 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories, and further detail is shown in the agency summary:

- Legislatively approved changes
- Management decisions
- Budget modifications made to the personal services budget in the 2025 biennium

Parks and Outdoor Recreation Division	
FY 2026 Statewide Present Law Adjustment for Personal Services	
	FY 2026
Legislative Changes	\$225,600
Management Changes	(422,944)
Budget Modifications	(40)
Total	(\$197,384)

DP 3 - Inflation Deflation -

The executive requests adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include in-state state motor pool and motor pool leased vehicles.

DP 603 - Region 4 Smith River-Budget Authority Increase -

The executive proposes an increase in state special revenue authority to support increased operating costs. This proposal is to be funded out of the Smith River Corridor Enhancement state special revenue fund, which receives revenues from charges for services, permit and license fees, outfitter fees, and other miscellaneous income related to the Smith River recreational activities.

DP 606 - Recreational Equipment (BIEN/OTO) -

The executive proposes a one-time-only and biennial appropriation from state special revenue for small equipment purchases.

New Proposals

The "New Proposals" table shows new proposals for spending.

New Proposals	-----Fiscal 2026-----					-----Fiscal 2027-----				
	PB	General Fund	State Special	Federal Special	Total Funds	PB	General Fund	State Special	Federal Special	Total Funds
DP 604 - Gartside Reservoir FAS Dam Operator	0.00	0	25,000	0	25,000	0.00	0	25,000	0	25,000
DP 605 - State Parks Statewide Resources	7.35	0	471,258	0	471,258	7.35	0	471,258	0	471,258
Total	7.35	\$0	\$496,258	\$0	\$496,258	7.35	\$0	\$496,258	\$0	\$496,258

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

DP 604 - Gartside Reservoir FAS Dam Operator -

The executive proposes state special revenue to fund a contractor to assume duties as the Gartside Reservoir Dam Operator. Duties are currently performed by FWP maintenance staff located in Miles City (approximately 120 miles from dam location). Gartside Reservoir Dam is classified by DNRC as a High Hazard Dam.

DP 605 - State Parks Statewide Resources -

The executive proposes 7.35 PB to the Montana State Parks system.

Program Base Budget Comparison

The following table compares the base budget with the requested expenditures for the upcoming biennium by type of expenditure and source of funding.

Program Base Budget Comparison					
Budget Item	Base Budget	Requested Budget		Biennium Change from Base	
	FY 2025	FY 2026	FY 2027	Amount	Percent
PB	27.50	34.50	34.50	7.00	12.7%
State/Other Special Rev. Funds	4,502,852	4,864,716	4,870,722	729,734	8.1%
Federal Spec. Rev. Funds	1,033,441	1,391,232	1,376,532	700,882	33.9%
Total Funds	5,536,293	6,255,948	6,247,254	1,430,616	12.9%
Personal Services	2,590,863	3,081,443	3,090,729	990,446	19.1%
Operating Expenses	2,584,108	2,774,183	2,756,203	362,170	7.0%
Equipment & Intangible Assets		39,000	39,000	78,000	0.0%
Grants	357,322	357,322	357,322		0.0%
Benefits & Claims	2,000	2,000	2,000		0.0%
Transfers	2,000	2,000	2,000		0.0%
Total Expenditures	5,536,293	6,255,948	6,247,254	1,430,616	12.9%
Total Ongoing	5,536,293	6,205,476	6,196,782	1,329,672	12.0%
Total One-Time-Only		50,472	50,472	100,944	0.0%

Program Highlights

<p>Communication and Education Division Major Budget Highlights</p>
<p>The executive proposes an increase of 12.9% or \$1.4 million above base funding. In addition to statewide present law adjustment of \$67,200 this includes:</p> <ul style="list-style-type: none"> • Additional state parks staff, 7.00 PB: \$934,500 • Montana Outdoor Magazine operations: \$250,000 • Temporary publication specialist one-time-only: \$109,900 • Equipment: \$78,000

Executive Request

The following table shows the total executive request with the base budget and the statewide present law adjustments, present law adjustments, and new proposals by source of funding.

Communication and Education Division 2027 Biennium HB 2 Base Budget and Requested Adjustments										
	FY 2026					FY 2027				
	General Fund	State Special	Federal Special	Total Funds	% of Budget Request	General Fund	State Special	Federal Special	Total Funds	% of Budget Request
Base Budget	0	4,502,852	1,033,441	5,536,293	88.5%	0	4,502,852	1,033,441	5,536,293	88.6%
Statewide PL										
Personal Services	0	33,125	0	33,125	0.5%	0	42,411	0	42,411	0.7%
Fixed Costs	0	0	0	0	0.0%	0	0	0	0	0.0%
Inflation Deflation	0	(4,997)	0	(4,997)	(0.1%)	0	(3,377)	0	(3,377)	(0.1%)
Total Statewide PL	0	28,128	0	28,128	0.4%	0	39,034	0	39,034	0.6%
Present Law (PL)	0	125,000	0	125,000	2.0%	0	125,000	0	125,000	2.0%
New Proposals	0	208,736	357,791	566,527	9.1%	0	203,836	343,091	546,927	8.8%
Total HB 2 Adjustments	0	361,864	357,791	719,655	11.5%	0	367,870	343,091	710,961	11.4%
Total Requested Budget	0	4,864,716	1,391,232	6,255,948		0	4,870,722	1,376,532	6,247,254	

Funding

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

Department of Fish, Wildlife, and Parks, 08-Communication and Education Division Funding by Source of Authority							
Funds	HB2 Ongoing	HB2 OTO	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
General Fund		0	0	0	0		0.0%
02409 General License	9,566,582	100,944	0	0	9,667,526		99.3%
02411 State Parks Miscellaneous	67,912	0	0	0	67,912		0.7%
State Special Total	\$9,634,494	\$100,944	\$0	\$0	\$9,735,438		77.9%
03097 Fish(WB)-Wildlf(Pr) Restor Grnt	2,691,542	0	0	0	2,691,542		97.2%
03403 Misc Federal Funds	76,222	0	0	0	76,222		2.8%
Federal Special Total	\$2,767,764	\$0	\$0	\$0	\$2,767,764		22.1%
Proprietary Total	\$0	\$0	\$0	\$0	\$0		0.0%
Total All Funds	\$12,402,258	\$100,944	\$0	\$0	\$12,503,202		

The 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.

Program Actuals and Budget Comparison

The following table compares FY 2024 actual expenditures, FY 2024 and FY 2025 appropriations, and the expenditures requested for FY 2026 and FY 2027 by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2024	Approp. Fiscal 2024	Approp. Fiscal 2025	Request Fiscal 2026	Request Fiscal 2027
PB	0.00	27.50	27.50	34.50	34.50
Personal Services	2,699,821	2,708,782	2,590,863	3,081,443	3,090,729
Operating Expenses	2,061,599	2,276,671	2,584,108	2,774,183	2,756,203
Equipment & Intangible Assets	0	0	0	39,000	39,000
Grants	339,722	363,943	357,322	357,322	357,322
Benefits & Claims	0	2,000	2,000	2,000	2,000
Transfers	0	0	2,000	2,000	2,000
Total Expenditures	\$5,101,142	\$5,351,396	\$5,536,293	\$6,255,948	\$6,247,254
State/Other Special Rev. Funds	4,199,534	4,383,304	4,502,852	4,864,716	4,870,722
Federal Spec. Rev. Funds	901,608	968,092	1,033,441	1,391,232	1,376,532
Total Funds	\$5,101,142	\$5,351,396	\$5,536,293	\$6,255,948	\$6,247,254
Total Ongoing	\$5,101,142	\$5,351,396	\$5,536,293	\$6,205,476	\$6,196,782
Total OTO	\$0	\$0	\$0	\$50,472	\$50,472

Program Description

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

- Distributing public information through various media outlets, including Montana Outdoors Magazine
- Coordinating youth education programs
- Coordinating the production of hunting, fishing, and trapping regulations
- Coordinating the hunter, bow-hunter, trapper, boat education, and safety programs
- Managing FWP's website and social media platform
- Marketing and Communication
- Overseeing the Montana Wild Education Center

Present Law Adjustments

The "Present Law" Adjustments table shows the changes from the base appropriation to the proposed 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 2026-----					-----Fiscal 2027-----				
	PB	General Fund	State Special	Federal Special	Total Funds	PB	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	0	33,125	0	33,125	0.00	0	42,411	0	42,411
DP 3 - Inflation Deflation	0.00	0	(4,997)	0	(4,997)	0.00	0	(3,377)	0	(3,377)
DP 803 - MT Outdoors Ops Increase	0.00	0	125,000	0	125,000	0.00	0	125,000	0	125,000
Grand Total All Present Law Adjustments	0.00	\$0	\$153,128	\$0	\$153,128	0.00	\$0	\$164,034	\$0	\$164,034

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

DP 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories, and further detail is shown in the agency summary:

- Legislatively approved changes
- Management decisions
- Budget modifications made to the personal services budget in the 2025 biennium

Communications and Educations Division	
FY 2026 Statewide Present Law Adjustment for Personal Services	
	<u>FY 2026</u>
Legislative Changes	\$42,493
Management Changes	(9,368)
Budget Modifications	-
Total	\$33,125

DP 3 - Inflation Deflation -

The executive requests adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include in-state state motor pool and motor pool leased vehicles.

DP 803 - MT Outdoors Ops Increase -

The executive proposes an increase in state special revenue to produce the Montana Outdoor Magazine. This funding would cover inflationary increases in printing, mailing and operations costs.

New Proposals

The “New Proposals” table shows new proposals for spending.

New Proposals	-----Fiscal 2026-----					-----Fiscal 2027-----				
	PB	General Fund	State Special	Federal Special	Total Funds	PB	General Fund	State Special	Federal Special	Total Funds
DP 801 - Education Technician Resources	7.00	0	119,264	357,791	477,055	7.00	0	114,364	343,091	457,455
DP 802 - Com Ed Equipment	0.00	0	39,000	0	39,000	0.00	0	39,000	0	39,000
DP 805 - Publication Specialist (OTO)	0.00	0	50,472	0	50,472	0.00	0	50,472	0	50,472
Total	7.00	\$0	\$208,736	\$357,791	\$566,527	7.00	\$0	\$203,836	\$343,091	\$546,927

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

DP 801 - Education Technician Resources -

The executive proposes state special revenue authority to fund 7.00 PB to enhance regional customer service, expand outdoor education programs (like boating safety and hunter education), and support regional offices during peak seasons by assisting with licensing, vessel checks, animal tagging, and public inquiries.

DP 802 - Com Ed Equipment -

The executive proposes to establish an equipment budget funded with state special revenue for the Communication and Education Division. This base equipment budget addition will allow the purchase and replacement of equipment on an annual basis.

DP 805 - Publication Specialist (OTO) -

The executive proposes a one-time-only temporary position to facilitate the transition of a new Montana Outdoors editor. The modified position would fund the retention of the retiring editor during the transition period to a new editor and to update public program materials.

Program Base Budget Comparison

The following table compares the base budget with the requested expenditures for the upcoming biennium by type of expenditure and source of funding.

Program Base Budget Comparison					
Budget Item	Base Budget	Requested Budget		Biennium Change from Base	
	FY 2025	FY 2026	FY 2027	Amount	Percent
PB	148.52	156.52	156.52	8.00	2.7%
State/Other Special Rev. Funds	23,744,970	27,165,911	27,365,846	7,041,817	14.8%
Federal Spec. Rev. Funds	1,759,127	1,759,127	1,759,127		0.0%
Total Funds	25,504,097	28,925,038	29,124,973	7,041,817	13.8%
Personal Services	13,844,252	14,757,734	14,813,379	1,882,609	6.8%
Operating Expenses	9,674,707	12,182,166	12,326,456	5,159,208	26.7%
Equipment & Intangible Assets	27,638	27,638	27,638		0.0%
Benefits & Claims	3,000	3,000	3,000		0.0%
Transfers	1,376,979	1,376,979	1,376,979		0.0%
Debt Service	577,521	577,521	577,521		0.0%
Total Expenditures	25,504,097	28,925,038	29,124,973	7,041,817	13.8%
Total Ongoing	25,504,097	28,925,038	29,124,973	7,041,817	13.8%
Total One-Time-Only	100,000			(200,000)	(100.0%)

Program Highlights

<p>Administration Division Major Budget Highlights</p>
<p>The executive proposes an increase of 13.8% or \$7.0 million above base funding. In addition to statewide present law adjustment of \$797,400 this includes:</p> <ul style="list-style-type: none"> • Vehicle fleet rate increases: \$2.6 million • Additional staff, 8.00 PB: \$1.9 million • Support for US Geological Stream Gage network: \$630,000 • Legal caseload increases: \$570,500 • Aircraft rate increase: \$422,200 • Irrigation infrastructure improvement: \$100,000 • Employee development: \$32,000 • Havre Area Office operation and maintenance: \$26,262

Executive Request

The following table shows the total executive request with the base budget and the statewide present law adjustments, present law adjustments, and new proposals by source of funding.

Administration 2027 Biennium HB 2 Base Budget and Requested Adjustments										
	FY 2026					FY 2027				
	General Fund	State Special	Federal Special	Total Funds	% of Budget Request	General Fund	State Special	Federal Special	Total Funds	% of Budget Request
Base Budget	0	23,744,970	1,759,127	25,504,097	88.2%	0	23,744,970	1,759,127	25,504,097	87.6%
Statewide PL										
Personal Services	0	168,136	0	168,136	0.6%	0	210,219	0	210,219	0.7%
Fixed Costs	0	220,652	0	220,652	0.8%	0	201,702	0	201,702	0.7%
Inflation Deflation	0	(1,997)	0	(1,997)	(0.0%)	0	(1,350)	0	(1,350)	(0.0%)
Total Statewide PL	0	386,791	0	386,791	1.3%	0	410,571	0	410,571	1.4%
Present Law (PL)	0	2,095,804	0	2,095,804	7.2%	0	2,291,397	0	2,291,397	7.9%
New Proposals	0	938,346	0	938,346	3.2%	0	918,908	0	918,908	3.2%
Total HB 2 Adjustments	0	3,420,941	0	3,420,941	11.8%	0	3,620,876	0	3,620,876	12.4%
Total Requested Budget	0	27,165,911	1,759,127	28,925,038		0	27,365,846	1,759,127	29,124,973	

Funding

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

Department of Fish, Wildlife, and Parks, 09-Administration Funding by Source of Authority						
Funds	HB2 Ongoing	HB2 OTO	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
General Fund		0	0	0	0	0.0%
02061 Nongame Wildlife Account	186,718	0	0	0	186,718	0.3%
02086 Mountain Sheep Account	64,000	0	0	0	64,000	0.1%
02112 Moose Auction	4,666	0	0	0	4,666	0.0%
02176 Mountain Goat Auction	3,000	0	0	0	3,000	0.0%
02334 Hunting Access	271,440	0	0	0	271,440	0.5%
02408 Coal Tax Trust Account	10,000	0	0	0	10,000	0.0%
02409 General License	52,663,247	0	0	1,114,826	53,778,073	96.0%
02411 State Parks Miscellaneous	1,071,054	0	0	124,702	1,195,756	2.1%
02469 Habitat Trust Interest	77,998	0	0	226,298	304,296	0.5%
02543 Search and Rescue - General	10,168	0	0	0	10,168	0.0%
02559 Mule Deer Auction	2,800	0	0	0	2,800	0.0%
02560 Elk Auction	6,666	0	0	0	6,666	0.0%
02600 Hunters Against Hunger	160,000	0	0	0	160,000	0.3%
State Special Total	\$54,531,757	\$0	\$0	\$1,465,826	\$55,997,583	65.7%
03097 Fish(WB)-Wildlf(Pr) Restor Grnt	3,292,438	0	0	625,400	3,917,838	94.6%
03098 Parks Federal Revenue	225,816	0	0	0	225,816	5.4%
Federal Special Total	\$3,518,254	\$0	\$0	\$625,400	\$4,143,654	4.9%
06502 FWP Fleet Fund	0	0	7,767,210	0	7,767,210	30.9%
06503 F & G Warehouse Inventory	0	0	208,372	0	208,372	0.8%
06513 FWP Maintenance Fund	0	0	15,798,287	0	15,798,287	62.9%
06540 DFWP Aircraft	0	0	1,349,034	0	1,349,034	5.4%
Proprietary Total	\$0	\$0	\$25,122,903	\$0	\$25,122,903	29.5%
Total All Funds	\$58,050,011	\$0	\$25,122,903	\$2,091,226	\$85,264,140	

The 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.

Program Actuals and Budget Comparison

The following table compares FY 2024 actual expenditures, FY 2024 and FY 2025 appropriations, and the expenditures requested for FY 2026 and FY 2027 by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2024	Approp. Fiscal 2024	Approp. Fiscal 2025	Request Fiscal 2026	Request Fiscal 2027
PB	0.00	148.52	148.52	156.52	156.52
Personal Services	13,253,979	13,395,414	13,844,252	14,757,734	14,813,379
Operating Expenses	8,710,236	9,863,017	9,774,707	12,182,166	12,326,456
Equipment & Intangible Assets	9,945	27,638	27,638	27,638	27,638
Benefits & Claims	1,000	3,000	3,000	3,000	3,000
Transfers	1,026,725	1,255,979	1,376,979	1,376,979	1,376,979
Debt Service	565,868	566,521	577,521	577,521	577,521
Total Expenditures	\$23,567,753	\$25,111,569	\$25,604,097	\$28,925,038	\$29,124,973
State/Other Special Rev. Funds	22,275,474	23,552,627	23,844,970	27,165,911	27,365,846
Federal Spec. Rev. Funds	1,292,279	1,558,942	1,759,127	1,759,127	1,759,127
Total Funds	\$23,567,753	\$25,111,569	\$25,604,097	\$28,925,038	\$29,124,973
Total Ongoing	\$23,567,753	\$25,011,569	\$25,504,097	\$28,925,038	\$29,124,973
Total OTO	\$0	\$100,000	\$100,000	\$0	\$0

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

Present Law Adjustments

The "Present Law" Adjustments table shows the changes from the base appropriation to the proposed 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 2026-----					-----Fiscal 2027-----				
	PB	General Fund	State Special	Federal Special	Total Funds	PB	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	0	168,136	0	168,136	0.00	0	210,219	0	210,219
DP 2 - Fixed Costs	0.00	0	220,652	0	220,652	0.00	0	201,702	0	201,702
DP 3 - Inflation Deflation	0.00	0	(1,997)	0	(1,997)	0.00	0	(1,350)	0	(1,350)
DP 902 - USGS Funding	0.00	0	300,000	0	300,000	0.00	0	330,000	0	330,000
DP 905 - Irrigation Infrastructure Improvements	0.00	0	50,000	0	50,000	0.00	0	50,000	0	50,000
DP 909 - Organizational Development Operations	0.00	0	16,000	0	16,000	0.00	0	16,000	0	16,000
DP 911 - Fleet Rate Base Increase	0.00	0	1,230,283	0	1,230,283	0.00	0	1,375,913	0	1,375,913
DP 912 - Aircraft Rate Base Increase	0.00	0	201,120	0	201,120	0.00	0	221,083	0	221,083
DP 914 - Havre Area Office Ongoing Operations and Maintenance	0.00	0	13,131	0	13,131	0.00	0	13,131	0	13,131
DP 918 - Legal Unit Operations	0.00	0	285,270	0	285,270	0.00	0	285,270	0	285,270
Grand Total All Present Law Adjustments	0.00	\$0	\$2,482,595	\$0	\$2,482,595	0.00	\$0	\$2,701,968	\$0	\$2,701,968

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

DP 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories, and further detail is shown in the agency summary:

- Legislatively approved changes
- Management decisions
- Budget modifications made to the personal services budget in the 2025 biennium

Administration Division	
FY 2026 Statewide Present Law Adjustment for Personal Services	
	FY 2026
Legislative Changes	(\$136,507)
Management Changes	304,643
Budget Modifications	-
Total	\$168,136

DP 2 - Fixed Costs -

The executive requests adjustments to provide the funding required in the proposed budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples include: 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 executive requests adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include in-state state motor pool and motor pool leased vehicles.

DP 902 - USGS Funding -

The executive proposes an increase in state special revenue authority to contract with United States Geological Survey (USGS) to provide stream gaging services. This service provides real-time data via the USGS website in addition to quality-controlled data compiled for each site.

DP 905 - Irrigation Infrastructure Improvements -

The executive proposes an increase in state special revenue authority to work with water users across the state on improving the efficiency of irrigation practices, upgrading irrigation infrastructure and/or leasing of water to improve instream flows for trout and other aquatic organisms. This proposal would support one or more large projects each biennium.

DP 909 - Organizational Development Operations -

The executive proposes an increase in state special revenue for in person employee training for new employees, supervisors, and agency leadership training.

DP 911 - Fleet Rate Base Increase -

The executive proposes an increase in state special revenue authority for increases in fleet proprietary rates. FWP operates a proprietary fleet program like the MDT motor pool program. Each biennium rates are calculated in the proprietary program to ensure that the agency is equipped with safe, secure, and reliable vehicles for all staff statewide.

DP 912 - Aircraft Rate Base Increase -

The executive proposes an increase in state special revenue authority for increases in aircraft proprietary rates. FWP operates a proprietary aircraft unit. Each biennium rates are calculated in the proprietary program to ensure that the agency is equipped with safe, secure, and reliable aircraft to perform wildlife surveys, fish planting and general flight needs.

DP 914 - Havre Area Office Ongoing Operations and Maintenance -

The executive proposes an increase in state special revenue for ongoing operations and maintenance costs of the new Havre Area Office facility approved in House Bill 5 during the 2021 legislative session. This proposal would increase the base budget.

**LFD
COMMENT**

HB 5 Appropriation for operation and maintenance.

HB 5 of the 2021 session included an appropriation of \$26,261 for the Havre Area Office and was included in the agencies base budget. This appropriation is required under 17-7-210, MCA.

DP 918 - Legal Unit Operations -

The executive proposes an increase in state special authority to support a threefold increase in caseloads and inflationary costs in the legal unit. This proposal would fund an attorney to address the workload as well as an increase to the operations resources available for the contracts and litigation costs.

New Proposals

The "New Proposals" table shows new proposals for spending.

New Proposals	-----Fiscal 2026-----					-----Fiscal 2027-----				
	PB	General Fund	State Special	Federal Special	Total Funds	PB	General Fund	State Special	Federal Special	Total Funds
DP 901 - Land & Water Hydrology Resources	1.00	0	111,836	0	111,836	1.00	0	115,403	0	115,403
DP 904 - Aircraft Pilot Resources	1.00	0	105,441	0	105,441	1.00	0	105,986	0	105,986
DP 906 - Research Unit Resources	2.00	0	240,337	0	240,337	2.00	0	226,014	0	226,014
DP 907 - FWP Genetics Program Resources	2.00	0	213,617	0	213,617	2.00	0	204,390	0	204,390
DP 910 - Statewide Fish Health Resources	2.00	0	267,115	0	267,115	2.00	0	267,115	0	267,115
Total	8.00	\$0	\$938,346	\$0	\$938,346	8.00	\$0	\$918,908	\$0	\$918,908

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

DP 901 - Land & Water Hydrology Resources -

The executive proposes 1.00 PB to work on aquatic habitat protection through expanded surface water measurements, technical investigations, and stream gage programming across Montana.

DP 904 - Aircraft Pilot Resources -

The executive proposes to add a new staff pilot, 1.00 PB in the Great Falls and Lewistown area. The department's pilots conduct wildlife surveys and stock remote mountain lakes.

DP 906 - Research Unit Resources -

The executive proposes to add a fisheries research biologist and a research coordinator, 2.00 PB, to the agency's research unit.

DP 907 - FWP Genetics Program Resources -

The executive proposes to expand the genetics program within the Research Unit by 2.00 PB. The expansion would meet growing demand for fisheries and wildlife genetic services. This includes adding in-house expertise to support conservation efforts, manage hatchery brood stock, and address Endangered Species listings.

DP 910 - Statewide Fish Health Resources -

The executive proposes to expand the fish health lab staff by 2.00 PB. New positions would include a disease ecologist, and a technician.