

# DEPARTMENT OF FISH, WILDLIFE, & PARKS

## Section C

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### JOINT SUBCOMMITTEE OF HOUSE APPROPRIATIONS AND SENATE FINANCE AND CLAIMS COMMITTEES

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#### -----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  
Alice Hecht  
Barb Wagner

## 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 FY 2025	Requested Budget FY 2026 FY 2027		Biennium Change from Base Amount Percent	
PB	82.08	98.66	98.66	16.58	10.1%
Proprietary Funds	11,600,219	13,110,638	13,129,621	3,039,821	13.1%
<b>Total Funds</b>	<b>11,600,219</b>	<b>13,110,638</b>	<b>13,129,621</b>	<b>3,039,821</b>	<b>13.1%</b>
Personal Services	5,507,851	7,018,270	7,037,253	3,039,821	27.6%
Operating Expenses	4,481,602	4,481,602	4,481,602		0.0%
Equipment & Intangible Assets	1,177,766	1,177,766	1,177,766		0.0%
Benefits & Claims	5,000	5,000	5,000		0.0%
Debt Service	428,000	428,000	428,000		0.0%
<b>Total Expenditures</b>	<b>11,600,219</b>	<b>13,110,638</b>	<b>13,129,621</b>	<b>3,039,821</b>	<b>13.1%</b>
<b>Total Ongoing</b>	<b>11,600,219</b>	<b>13,110,638</b>	<b>13,129,621</b>	<b>3,039,821</b>	<b>13.1%</b>
<b>Total One-Time-Only</b>					<b>0.0%</b>

## Agency Highlights

Department of Fish, Wildlife, and Parks	
Major Budget Highlights	
The non-budgeted proprietary appropriations for the department total about \$3.0 million. This is a 13.1% increase above base funding. Increases include:	
<ul style="list-style-type: none"> <li>• Proprietary maintenance program: \$1.6 million</li> <li>• Statewide present law adjustments for personal services: \$1.1 million</li> <li>• Aircraft and vehicle fleet rates: \$315,700</li> </ul>	

## 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
<b>Base Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,600,219</b>	<b>88.5%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,600,219</b>	<b>88.4%</b>
Statewide PL										
Personal Services	0	0	0	549,560	4.2%	0	0	0	565,617	4.3%
Fixed Costs	0	0	0	0	0.0%	0	0	0	0	0.0%
Inflation Deflation	0	0	0	0	0.0%	0	0	0	0	0.0%
Total Statewide PL	0	0	0	549,560	4.2%	0	0	0	565,617	4.3%
Present Law (PL)	0	0	0	0	0.0%	0	0	0	0	0.0%
New Proposals	0	0	0	960,859	7.3%	0	0	0	963,785	7.3%
<b>Total Adjustments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,510,419</b>	<b>11.5%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,529,402</b>	<b>11.6%</b>
<b>Total Requested Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,110,638</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>13,129,621</b>	

## 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%
<b>State Special Revenue Total</b>	<b>223,624,542</b>	<b>750,926</b>	<b>-</b>	<b>11,091,334</b>	<b>235,466,802</b>	<b>71.2%</b>
03097 Fish(WB)-Wildl(Pr) Restor Gmt	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%
<b>Federal Special Revenue Total</b>	<b>68,249,487</b>	<b>-</b>	<b>-</b>	<b>625,400</b>	<b>68,874,887</b>	<b>20.8%</b>
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%
<b>Proprietary Fund Total</b>	<b>-</b>	<b>-</b>	<b>26,240,259</b>	<b>-</b>	<b>26,240,259</b>	<b>7.9%</b>
<b>Total of All Funds</b>	<b>291,874,029</b>	<b>750,926</b>	<b>26,240,259</b>	<b>11,716,734</b>	<b>330,581,948</b>	
<b>Percent of All Sources of Authority</b>	<b>88.3%</b>	<b>0.2%</b>	<b>7.9%</b>	<b>3.5%</b>		

*Non-Budgeted Proprietary Funds*

The non-budgeted proprietary funds include all internal service and enterprise funds.

Internal service funds account for operations that provide services within the agency, or other agencies of state government, on a cost reimbursement basis. They include the use of department statewide facilities maintenance program, aircraft, vehicles, and the state warehouse.

Enterprise funds are revenues generated from goods or services to the public. For the department these are primarily from the sales of merchandise at the Montana Fish, Wildlife, and Parks (FWP) visitor centers.

Descriptions of all other funds in the table above can be found in the 2027 biennium budget analysis.

**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	82.08	82.08	98.66	98.66
Personal Services	6,033,354	6,075,056	5,507,851	7,018,270	7,037,253
Operating Expenses	5,398,017	6,582,063	4,481,602	4,481,602	4,481,602
Equipment & Intangible Assets	7,978,839	8,087,766	1,177,766	1,177,766	1,177,766
Benefits & Claims	3,000	5,000	5,000	5,000	5,000
Debt Service	89,228	428,000	428,000	428,000	428,000
<b>Total Expenditures</b>	<b>\$19,502,438</b>	<b>\$21,177,885</b>	<b>\$11,600,219</b>	<b>\$13,110,638</b>	<b>\$13,129,621</b>
Proprietary Funds	19,502,438	21,177,885	11,600,219	13,110,638	13,129,621
<b>Total Funds</b>	<b>\$19,502,438</b>	<b>\$21,177,885</b>	<b>\$11,600,219</b>	<b>\$13,110,638</b>	<b>\$13,129,621</b>
<b>Total Ongoing</b>	<b>\$19,502,438</b>	<b>\$21,177,885</b>	<b>\$11,600,219</b>	<b>\$13,110,638</b>	<b>\$13,129,621</b>
<b>Total OTO</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Agency Description**

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.***

The department utilized 92.1% of its projected proprietary fund expenditure, amounting to \$1.7 million being unexpended. Of this unexpended portion:

- Operations accounted for the largest share at 70.7% or \$1.2 million of the unexpended amount, primarily within the Administration Department's maintenance program.
- Debt services related to the department's aviation and vehicle programs comprised 20.2% or \$338,800 of the unexpended amount.
- The remaining unexpended authority was distributed as follows:
  - \$108,900 for equipment
  - \$41,700 for personal services

***FY 2024 Appropriations Compared to FY 2025 Appropriations***

Anticipated expenditures in FY 2025 are 45.0% percent or \$9.6 million lower than FY 2024. Lower spending was anticipated primarily for equipment and intangibles which was budgeted \$6.9 million lower in FY 2025. Operating expenses were budgeted \$2.1 million lower and personal services \$567,200 lower.

### 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 FY 2025	Requested Budget FY 2026	Budget FY 2027	Biennium Change from Base		
				Amount	Percent	
PB	5.18	5.18	5.18	0.00	0.0%	
Proprietary Funds	560,155	558,249	559,107	(2,954)	(0.3%)	
<b>Total Funds</b>	<b>560,155</b>	<b>558,249</b>	<b>559,107</b>	<b>(2,954)</b>	<b>(0.3%)</b>	
Personal Services	360,283	358,377	359,235	(2,954)	(0.4%)	
Operating Expenses	199,872	199,872	199,872		0.0%	
<b>Total Expenditures</b>	<b>560,155</b>	<b>558,249</b>	<b>559,107</b>	<b>(2,954)</b>	<b>(0.3%)</b>	
<b>Total Ongoing</b>	<b>560,155</b>	<b>558,249</b>	<b>559,107</b>	<b>(2,954)</b>	<b>(0.3%)</b>	
<b>Total One-Time-Only</b>					<b>0.0%</b>	

### Program Highlights

Parks and Outdoor Recreation Division
Major Budget Highlights
The non-budgeted proprietary funds decrease slightly compared to base funding. The entire decrease of about \$3,000 is due to statewide present law adjustments for personal services.

### 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
<b>Base Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>560,155</b>	<b>100.3%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>560,155</b>	<b>100.2%</b>
Statewide PL										
Personal Services	0	0	0	(1,906)	(0.3%)	0	0	0	(1,048)	(0.2%)
Fixed Costs	0	0	0	0	0.0%	0	0	0	0	0.0%
Inflation Deflation	0	0	0	0	0.0%	0	0	0	0	0.0%
<b>Total Statewide PL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,906)</b>	<b>(0.3%)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,048)</b>	<b>(0.2%)</b>
Present Law (PL)	0	0	0	0	0.0%	0	0	0	0	0.0%
New Proposals	0	0	0	0	0.0%	0	0	0	0	0.0%
<b>Total Adjustments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,906)</b>	<b>(0.3%)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,048)</b>	<b>(0.2%)</b>
<b>Total Requested Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>558,249</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>559,107</b>	

## 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%
<b>State Special Total</b>	<b>\$56,696,137</b>	<b>\$149,500</b>	<b>\$0</b>	<b>\$9,625,508</b>	<b>\$66,471,145</b>	<b>84.7%</b>
03097 Fish(WB)-Wldlf(Pr) Restor Gmt	10,849,128	0	0	0	10,849,128	99.3%
03403 Misc Federal Funds	75,308	0	0	0	75,308	0.7%
<b>Federal Special Total</b>	<b>\$10,924,436</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,924,436</b>	<b>13.9%</b>
06068 MFWP Visitor Services	0	0	1,117,356	0	1,117,356	100.0%
<b>Proprietary Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,117,356</b>	<b>\$0</b>	<b>\$1,117,356</b>	<b>1.4%</b>
<b>Total All Funds</b>	<b>\$67,620,573</b>	<b>\$149,500</b>	<b>\$1,117,356</b>	<b>\$9,625,508</b>	<b>\$78,512,937</b>	

Proprietary revenues are generated from the sale of services and merchandise at FWP visitor centers.

## 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	5.18	5.18	5.18	5.18
Personal Services	166,751	199,731	360,283	358,377	359,235
Operating Expenses	329,873	339,587	199,872	199,872	199,872
<b>Total Expenditures</b>	<b>\$496,624</b>	<b>\$539,318</b>	<b>\$560,155</b>	<b>\$558,249</b>	<b>\$559,107</b>
Proprietary Funds	496,624	539,318	560,155	558,249	559,107
<b>Total Funds</b>	<b>\$496,624</b>	<b>\$539,318</b>	<b>\$560,155</b>	<b>\$558,249</b>	<b>\$559,107</b>
<b>Total Ongoing</b>	<b>\$496,624</b>	<b>\$539,318</b>	<b>\$560,155</b>	<b>\$558,249</b>	<b>\$559,107</b>
<b>Total OTO</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

*Proprietary Program Description*

Section 23-1-105 (5), MCA, authorizes the Parks Division of Montana Fish, Wildlife and Parks to establish an enterprise fund for the purpose of managing state park visitor services revenue.

The fund is used by the department to provide inventory through purchase, production, or donation and for the sale of educational, commemorative, and interpretive merchandise and other related goods and services at department sites and facilities.

The fund was established primarily to better manage Montana State Parks visitor centers that sell books, clothing, and commemorative items at parks like First Peoples Buffalo Jump, Makoshika, and Chief Plenty Coups as well as parks that sell items like firewood and ice. Monies generated go back into the purchase of inventory and the improvement of visitor services in state parks and FWP overall.

*Revenues and Expenses*

Revenues are generated by the sales of interpretive and educational merchandise at park visitor centers and regional offices. The expenses associated with the enterprise fund include personal services, office supplies, merchandising materials, and the purchase of inventory to replenish stock. In FY 2020, personal services were increased for positions that manage and promote educational, commemorative, and interpretive services.

*Rates and Rate Explanation*

A markup of 40.0% - 50.0% on goods sold is applied to ensure sufficient revenues are collected to cover expenses, and projected fund balance, including cash fluctuations. The objective is to maintain an adequate fund balance to cover the costs of promoting and managing the visitor centers. The cash balances are highest in the winter after the parks season ends and lowest in the spring when stock is purchased to replenish inventory.

*Proprietary Rates*

This program is funded with an enterprise fund, which is a type of proprietary fund. As such, the legislature does not appropriate the funds or approve the rates for the program. Instead, the legislature reviews the report for the enterprise fund and identifies concerns with the financial position of the fund.

2027 Biennium Report on Internal Service and Enterprise Funds							
Agency # 52010	Agency Name: Department of Fish, Wildlife, and Parks			Program Name: Parks and Outdoor Recreation Division			
	Fund	Fund Name					
	06068	MFWP Visitor Services					
		Actual FY22	Actual FY23	Actual FY24	Budgeted FY25	Budgeted FY26	Budgeted FY27
<b>Operating Revenues:</b>							
Fee and Charges							
Fee Revenue A							
<b>Total Operating Revenues</b>							
<b>Expenses:</b>							
Personal Services							
Other Operating Expenses							
<b>Total Operating Expenses</b>							
<b>Operating Income (Loss)</b>							
Nonoperating Revenues:							
Other Revenue A							
Nonoperating Expenses:							
<b>Total Nonoperating Revenues (Expenses)</b>							
<b>Income (Loss) Before Contributions and Transfers</b>							
<b>Change in Net Position</b>							
<b>Beginning Net Position - July 1</b>							
Change in Net Position							
<b>Ending Net Position - June 30</b>							
<b>Net Position (Fund Balance) Analysis</b>							

### 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	0	0	(1,906)		0.00	0	0	0	(1,048)
<b>Grand Total All Present Law Adjustments</b>										
<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,906)</b>		<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,048)</b>

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

The decision packages presented are for informational purposes only, offering insights into anticipated changes in expenditure that may affect the rates charged. These decision packages are not approved by the legislature. For internal service funds, the legislature approves the maximum rate that may be charged. For enterprise funds, the legislature reviews the rate and identifies any concerns.

DP 1 - Personal Services -

The executive proposes 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

### 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 FY 2025	Requested Budget FY 2026	Budget FY 2027	Biennium Change from Base Amount	Percent
PB	76.90	93.48	93.48	16.58	10.8%
Proprietary Funds	11,040,064	12,552,389	12,570,514	3,042,775	13.8%
<b>Total Funds</b>	<b>11,040,064</b>	<b>12,552,389</b>	<b>12,570,514</b>	<b>3,042,775</b>	<b>13.8%</b>
Personal Services	5,147,568	6,659,893	6,678,018	3,042,775	29.6%
Operating Expenses	4,281,730	4,281,730	4,281,730		0.0%
Equipment & Intangible Assets	1,177,766	1,177,766	1,177,766		0.0%
Benefits & Claims	5,000	5,000	5,000		0.0%
Debt Service	428,000	428,000	428,000		0.0%
<b>Total Expenditures</b>	<b>11,040,064</b>	<b>12,552,389</b>	<b>12,570,514</b>	<b>3,042,775</b>	<b>13.8%</b>
<b>Total Ongoing</b>	<b>11,040,064</b>	<b>12,552,389</b>	<b>12,570,514</b>	<b>3,042,775</b>	<b>13.8%</b>
<b>Total One-Time-Only</b>					<b>0.0%</b>

### Program Highlights

Administration Division Major Budget Highlights
<p>The non-budgeted proprietary funds increase by 13.8% or \$3.0 million compared to base funding. Increases in the anticipated expenditures include:</p> <ul style="list-style-type: none"> <li>Statewide present law adjustments for personal services: \$1.1 million</li> <li>Aircraft and vehicle proprietary rates: \$315,700</li> <li>Facilities maintenance proprietary program: \$1.6 million</li> </ul>

### 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
<b>Base Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,040,064</b>	<b>88.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,040,064</b>	<b>87.8%</b>
Statewide PL										
Personal Services	0	0	0	551,466	4.4%	0	0	0	566,665	4.5%
Fixed Costs	0	0	0	0	0.0%	0	0	0	0	0.0%
Inflation Deflation	0	0	0	0	0.0%	0	0	0	0	0.0%
Total Statewide PL	0	0	0	551,466	4.4%	0	0	0	566,665	4.5%
Present Law (PL)	0	0	0	0	0.0%	0	0	0	0	0.0%
New Proposals	0	0	0	960,859	7.7%	0	0	0	963,785	7.7%
<b>Total Adjustments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,512,325</b>	<b>12.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,530,450</b>	<b>12.2%</b>
<b>Total Requested Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,552,389</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>12,570,514</b>	

**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	0.0%
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%
<b>State Special Total</b>	<b>\$54,531,757</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,465,826</b>	<b>\$55,997,583</b>	<b>65.7%</b>
03097 Fish(WB)-Wildlf(Pr) Restor Gmt	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%
<b>Federal Special Total</b>	<b>\$3,518,254</b>	<b>\$0</b>	<b>\$0</b>	<b>\$625,400</b>	<b>\$4,143,654</b>	<b>4.9%</b>
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%
<b>Proprietary Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,122,903</b>	<b>\$0</b>	<b>\$25,122,903</b>	<b>29.5%</b>
<b>Total All Funds</b>	<b>\$58,050,011</b>	<b>\$0</b>	<b>\$25,122,903</b>	<b>\$2,091,226</b>	<b>\$85,264,140</b>	

Internal service funds account for operations that provide services within the agency, or other agencies of state government, on a cost reimbursement basis. This includes the use of department statewide facilities maintenance program, aircraft, vehicles, and the state warehouse.

**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	76.90	76.90	93.48	93.48
Personal Services	5,866,603	5,875,325	5,147,568	6,659,893	6,678,018
Operating Expenses	5,068,144	6,242,476	4,281,730	4,281,730	4,281,730
Equipment & Intangible Assets	7,978,839	8,087,766	1,177,766	1,177,766	1,177,766
Benefits & Claims	3,000	5,000	5,000	5,000	5,000
Debt Service	89,228	428,000	428,000	428,000	428,000
<b>Total Expenditures</b>	<b>\$19,005,814</b>	<b>\$20,638,567</b>	<b>\$11,040,064</b>	<b>\$12,552,389</b>	<b>\$12,570,514</b>
Proprietary Funds	19,005,814	20,638,567	11,040,064	12,552,389	12,570,514
<b>Total Funds</b>	<b>\$19,005,814</b>	<b>\$20,638,567</b>	<b>\$11,040,064</b>	<b>\$12,552,389</b>	<b>\$12,570,514</b>
<b>Total Ongoing</b>	<b>\$19,005,814</b>	<b>\$20,638,567</b>	<b>\$11,040,064</b>	<b>\$12,552,389</b>	<b>\$12,570,514</b>
<b>Total OTO</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

*Program Description***06502 FWP Fleet Fund**

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

*Revenues and Expenses*

Users are charged a usage rate for the number of miles driven and an assigned rate for the number of days a vehicle is used. The assigned rates are calculated to recover the costs of administration to operate the program (personal services and fixed operational costs) and replacement of fleet vehicles. The usage rates are calculated to recover the costs of fuel, supplies, repairs, and maintenance of the fleet. This fund supports a total of 4.56 PB.

In order to serve the specialized vehicle needs for the department, the fleet program has experienced an increase in workload to maintain vehicles and install necessary specialized modifications (for game warden trucks). In the previous biennium, the department added an additional modified PB fleet technician to meet this increased workload. The department requests to make the position permanent.

In FY 2024, department employees drove a total of 7.6 million miles in department-owned vehicles. The number of miles driven is expected to remain consistent over the next biennium. The department currently has a fleet of 638 vehicles. The department's request for vehicle replacement is for 56 vehicles in FY 2026 and 60 in FY 2027. This is based on replacing vehicles after a minimum of 180,000 miles. For the additional cost to the programs, the department submitted a decision package request, DP911. The department will also be managing this fund to ensure that the fiscal year end (FYE) balance will not exceed the 60-day working capital requirement.

*Rates and Rate Explanation*

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

The executive proposes an increase to the Vehicle Usage proprietary rate when compared to the FY 2025 base rates. The figure below shows the rates proposed by the executive for the 2027 biennium.

FY 2026 Vehicle Usage Rate				
<u>Vehicle Class</u>	<u>Assigned Cost Rate per Day:</u>	<u>Tier 1 \$4.50/gal</u>	<u>Tier 2 \$5.00/gal</u>	<u>Tier 3 \$5.50/gal</u>
210 Sedan	\$17.30	\$0.25	\$0.25	\$0.27
310 Van	\$23.30	\$0.31	\$0.32	\$0.34
410 Utility	\$19.00	\$0.40	\$0.41	\$0.43
610 1/2 Ton Pickup	\$17.80	\$0.50	\$0.52	\$0.55
710 3/4 Ton Pickup	\$17.90	\$0.58	\$0.60	\$0.64
1 Ton	\$17.90	\$0.58	\$0.60	\$0.64

FY 2027 Vehicle Usage Rate				
<u>Vehicle Class</u>	<u>Assigned Cost Rate per Day:</u>	<u>Tier 1 \$4.50/gal</u>	<u>Tier 2 \$5.00/gal</u>	<u>Tier 3 \$5.50/gal</u>
210 Sedan	\$17.30	\$0.25	\$0.26	\$0.27
310 Van	\$23.40	\$0.32	\$0.33	\$0.35
410 Utility	\$19.80	\$0.40	\$0.41	\$0.44
610 1/2 Ton Pickup	\$18.40	\$0.51	\$0.53	\$0.56
710 3/4 Ton Pickup	\$18.40	\$0.59	\$0.61	\$0.65
1 Ton	\$18.40	\$0.59	\$0.61	

This program is funded with an internal service fund, which is a type of proprietary fund. As such, the legislature approves the maximum rate the program may charge during the biennium. They are not the rates the program must charge.

*Changes in Level of Fees and Charges*

The assigned rate for vehicles in this fund has increased in order to recoup the cost of annual replacement vehicle purchases. The usage rate for vehicles in this fund has increased in order to recoup the increased cost of fuel. A decision package, PL911 was submitted to request the necessary funds to cover the increased cost to the programs.

*Projected Fund Balance, Including Cash Fluctuations*

At FYE 2024, the vehicle fleet fund had a cash balance of \$912,362 and the book value (original cost less accumulated depreciation) of the fleet was \$11,024,516. The fund's cash balance fluctuates during the year for two reasons. The first is that more miles are driven in the summer and fall than during the winter and spring. The second reason is that new vehicles are purchased in the spring. Thus, the cash balance is normally highest just before purchasing the replacement vehicles and lowest in the spring after purchasing the vehicles. The department was unable to purchase all requested replacement vehicles in FY 2022 and FY 2023 due to a supply shortage. The department reserved this cash balance until the purchase orders were fulfilled in FY 2024. All purchase orders have now been fulfilled and the department aims to resume regular cash balances in future years.

*Working Capital and Fees Commensurate Analysis*

The department attempts to manage this fund with a 60-day working capital Balance will be available when the cash balance is at its lowest level. Most replacement vehicles are purchased and received in the spring.

2027 Biennium Report on Internal Service and Enterprise Funds							
Agency # 52010	Agency Name: Department of Fish, Wildlife, and Parks			Program Name: Administration			
	<b>Fund</b>	<b>Fund Name</b>					
	06502	FWP Fleet Fund					
		Actual FY22	Actual FY23	Actual FY24	Budgeted FY25	Budgeted FY26	Budgeted FY27
<b>Operating Revenues:</b>							
Fee and Charges							
Fee Revenue A		4,180,561	4,205,049	6,441,977	6,441,977	7,951,829	8,130,552
<b>Total Operating Revenues</b>		4,180,561	4,205,049	6,441,977	6,441,977	7,951,829	8,130,552
<b>Expenses:</b>							
Personal Services		362,043	297,692	321,690	347,357	350,614	357,626
Other Operating Expenses		3,608,317	3,495,908	4,029,315	3,025,579	4,465,214	4,454,925
Expense B		-	-	-	1,380,000	3,210,000	3,318,000
Loans and Lease Payments		-	-	-	1,700,000	-	-
<b>Total Operating Expenses</b>		3,970,360	3,793,600	4,351,005	6,452,936	8,025,828	8,130,551
<b>Operating Income (Loss)</b>		210,201	411,449	2,090,972	(10,959)	(73,999)	1
<b>Nonoperating Revenues:</b>							
Other Revenue A		69,858	56	22,194	-	-	-
<b>Nonoperating Expenses:</b>							
<b>Total Nonoperating Revenues (Expenses)</b>		69,858	56	22,194	-	-	-
<b>Income (Loss) Before Contributions and Transfers</b>		280,059	411,505	2,113,166	(10,959)	(73,999)	1
<b>Change in Net Position</b>		280,059	411,505	2,113,166	(10,959)	(73,999)	1
<b>Beginning Net Position - July 1</b>		7,362,701	7,642,760	8,054,265	10,167,431	10,156,472	10,082,473
Change in Net Position		280,059	411,505	2,113,166	(10,959)	(73,999)	1
<b>Ending Net Position - June 30</b>		7,642,760	8,054,265	10,167,431	10,156,472	10,082,473	10,082,474
<b>Net Position (Fund Balance) Analysis</b>							
Unrestricted Net Position		7,642,760	8,054,266	10,167,431	10,156,472	10,082,472	10,082,472

**Fund 06540 - Aircraft Fund***Program Description*

The department's aircraft fund provides specialized flying services using fixed-wing and helicopter aircraft to department employees to survey fish and wildlife, plant fish, monitor radio telemetry locations, etc. The users are department employees.

*Revenues and Expenses*

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

In FY 2024, the department flew approximately 2,154 hours in department aircraft. In FY 2024, the aircraft fleet generated \$1,336,802 in revenue. The department expects flight hours to remain steady for FY 2026 and FY 2027.

The aircraft unit has experienced an increase in the amount of time aircraft are grounded awaiting services such as repairs and routine maintenance when seeking these services in the private sector. The department requests to add 1.00 FTE aircraft mechanic to the aircraft unit in order to reduce the amount of time an aircraft is grounded for repairs or maintenance in order to better serve department employees.

*Rates and Rate Explanation*

The hourly rates requested are calculated to recoup the projected operating costs of the Aircraft Fund. The cost drivers for each rate includes fuel, repairs, supplies, rent, insurance, and other general operational costs as well as previously authorized loan payments for the purchase of replacement aircraft.

The executive proposes an increase to the Aircraft proprietary rates when compared to the FY 2025 base rates. The figure below shows the rates proposed by the executive for the 2027 biennium.

<b>Aircraft Hourly Rate</b>	<b>Proposed FY 2026</b>	<b>Proposed FY 2027</b>
Two place single-engine plane	\$454	\$558
Four place single-engine plane	\$454	\$558
Turbine helicopter	\$1,095	\$1,102

This program is funded with an internal service fund, which is a type of proprietary fund. As such, the legislature approves the maximum rate the program may charge during the biennium. They are not the rates the program must charge.

*Changes in Level of Fees and Charges*

The anticipated increase in the hourly rates to the aircraft unit for FY 2026 and FY 2027 are due to routine aircraft inspections and repairs as well as the loan payments from the previous biennia for aircraft replacements. A decision package, PL912 was submitted to request the necessary funds to cover the increased cost to the programs.

*Projected Fund Balance, Including Cash Fluctuations*

The book value (original cost less accumulated depreciation) of department aircraft was \$2,722,120 at FYE 2024. The cash balance has fluctuated in the in the last four years as the department was preparing to make large purchases when replacing aircraft—the purchasing process for which is quite unique and time-sensitive—while also working to maintain an appropriate working capital balance and establishing loans for these large aircraft purchases to minimize sudden increased costs to the department's base programs.

*Working Capital and Fees Commensurate Analysis*

The department attempts to manage this account so that a 60-day working capital amount of cash is available when the cash balance is at its lowest level. Cash balances fluctuate during the year for two reasons. Monthly flight hours vary due to optimum times to do species counts, and major repairs and scheduled maintenance occur sporadically throughout the year.

2027 Biennium Report on Internal Service and Enterprise Funds							
Agency # 52010	Agency Name: Department of Fish, Wildlife, and Parks			Program Name: Administration			
	Fund	Fund Name					
	06540	DFWP Aircraft					
		Actual FY22	Actual FY23	Actual FY24	Budgeted FY25	Budgeted FY26	Budgeted FY27
Operating Revenues:							
Fee and Charges							
Fee Revenue A		1,039,514	1,285,701	1,336,802	1,319,544	1,669,744	1,780,606
Total Operating Revenues		1,039,514	1,285,701	1,336,802	1,319,544	1,669,744	1,780,606
Expenses:							
Personal Services		-	-	-	-	90,639	90,639
Other Operating Expenses		989,204	1,062,892	1,384,153	1,318,338	996,377	1,107,605
Total Operating Expenses		989,204	1,062,892	1,384,153	1,318,338	1,087,016	1,198,244
Operating Income (Loss)		50,310	222,809	(47,351)	1,206	582,728	582,362
Nonoperating Revenues:							
Nonoperating Expenses:							
Other Expense A		20,573	28,126	118,293	609,967	581,921	581,921
Total Nonoperating Revenues (Expenses)		20,573	28,126	118,293	609,967	581,921	581,921
Income (Loss) Before Contributions and Transfers		70,883	250,935	70,942	611,173	1,164,649	1,164,283
Change in Net Position		70,883	250,935	70,942	611,173	1,164,649	1,164,283
Beginning Net Position - July 1		868,426	939,309	1,190,244	1,261,186	1,872,359	3,037,008
Change in Net Position		70,883	250,935	70,942	611,173	1,164,649	1,164,283
Ending Net Position - June 30		939,309	1,190,244	1,261,186	1,872,359	3,037,008	4,201,291
Net Position (Fund Balance) Analysis							
Unrestricted Net Position		898,163	1,092,846	927,202	318,441	319,248	319,690

**Fund 06513 – FWP Maintenance Fund***Program Description*

The maintenance fund provides internal maintenance services to department-owned and/or maintained lands. This fund supports a total of 72.34 FTE and associated maintenance operations costs such as tools, supplies, and equipment.

The maintenance unit has experienced an increase in workload to address maintenance backlogs and implement more consistent routine and preventative maintenance activities on all department-owned and/or maintained lands. In the previous biennium the department added 7.58 modified FTE maintenance staff to meet this increased workload. The department requests to make these positions permanent as well as add 7.00 FTE in addition for a total increase of 14.58 FTE.

*Revenues and Expenses*

Revenue is generated from the hourly rate charged for hours worked performing maintenance at a department-maintained property. The expenses to this fund include personal services and operations costs such as tools, supplies, and equipment.

*Rates and Rate Explanation*

The hourly rate for maintenance services provided is billed to the corresponding program.

The executive proposes a decrease to the maintenance proprietary rate when compared to the FY 2025 base rates. The figure below shows the rates proposed by the executive for the 2027 biennium.

Maintenance	FY 2025	Proposed FY 2026	Proposed FY 2027
Hourly Rate	\$78.50	\$76.50	\$76.50

This program is funded with an internal service fund, which is a type of proprietary fund. As such, the legislature approves the maximum rate the program may charge during the biennium. They are not the rates the program must charge.

*Changes in Level of Fees and Charges*

This fund was approved by the legislature beginning in the 2025 Biennium. The department's rate for the 2025 Biennium included costs to establish a working capital balance for the fund. Now that the working capital balance is established, the department aims to maintain a sufficient fund balance in future years. This biennium the agency is proposing a reduction in the hourly rate to reflect this change.

*Working Capital and Fees Commensurate Analysis*

The department aims to maintain a 60-day working capital fund balance over the biennium and does not anticipate any large cash fluctuations from year to year.

*Projected Fund Balance, Including Cash Fluctuations*

The department attempts to manage this account so that a 60-day working capital amount of cash is available when the cash balance is at its lowest level.

2027 Biennium Report on Internal Service and Enterprise Funds							
Agency # 52010	Agency Name: Department of Fish, Wildlife, and Parks			Program Name: Administration			
	Fund 06513	Fund Name FWP Maintenance Fund					
		Actual FY22	Actual FY23	Actual FY24	Budgeted FY25	Budgeted FY26	Budgeted FY27
<b>Operating Revenues:</b>							
Fee and Charges		-	-	8,247,117	7,672,117	8,501,675	8,501,675
Fee Revenue A		-	-	8,247,117	7,672,117	8,501,675	8,501,675
<b>Total Operating Revenues</b>		-	-	8,247,117	7,672,117	8,501,675	8,501,675
<b>Expenses:</b>							
Personal Services		-	-	6,170,176	6,170,176	6,569,071	6,569,071
Other Operating Expenses		-	-	1,471,841	1,471,841	1,879,923	1,908,953
<b>Total Operating Expenses</b>		-	-	7,642,017	7,642,017	8,448,994	8,478,024
<b>Operating Income (Loss)</b>		-	-	605,100	30,100	52,681	23,651
<b>Nonoperating Revenues:</b>							
<b>Nonoperating Expenses:</b>							
<b>Total Nonoperating Revenues (Expenses)</b>		-	-	-	-	-	-
<b>Income (Loss) Before Contributions and Transfers</b>		-	-	605,100	30,100	52,681	23,651
<b>Change in Net Position</b>		-	-	605,100	30,100	52,681	23,651
<b>Beginning Net Position - July 1</b>		-	-	-	605,100	635,200	687,881
Change in Net Position		-	-	605,100	30,100	52,681	23,651
<b>Ending Net Position - June 30</b>		-	-	605,100	635,200	687,881	711,532
<b>Net Position (Fund Balance) Analysis</b>							
Unrestricted Net Position		-	-	605,099	635,199	687,880	711,530

**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	0	0	551,466	0.00	0	0	0	566,665
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$551,466</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$566,665</b>

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

The decision packages presented are for informational purposes only, offering insights into anticipated changes in expenditure that may affect the rates charged. These decision packages are not approved by the legislature. For internal service funds, the legislature approves the maximum rate that may be charged. For enterprise funds, the legislature reviews the rate and identifies any concerns.

**DP 1 - Personal Services -**

The executive proposes 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

**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 915 - Fleet Proprietary Resources	1.00	0	0	0	71,397	1.00	0	0	0	71,397
DP 916 - Aircraft Proprietary Resources	1.00	0	0	0	86,436	1.00	0	0	0	86,436
DP 917 - Maintenance Proprietary Resources	14.58	0	0	0	803,026	14.58	0	0	0	805,952
<b>Total</b>	<b>16.58</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$960,859</b>	<b>16.58</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$963,785</b>

**DP 915 - Fleet Proprietary Resources -**

The executive proposes increases to the vehicle fleet proprietary program.

**DP 916 - Aircraft Proprietary Resources -**

The executive proposes increases to the aircraft proprietary program.

**DP 917 - Maintenance Proprietary Resources -**

The executive proposes increases to the maintenance proprietary program.