

Budget Information and Guide

MONTANA FISH, WILDLIFE & PARKS



THE **OUTSIDE** IS IN US ALL.



► **FWP'S MISSION:**

Steward the fish, wildlife, parks, and recreational resources for the public, now and into the future.

► **FWP'S VISION:**

Montana is a place where people have abundant opportunities to connect with the world-renowned fish, wildlife, and recreational resources that define our state, and where a responsive and relevant FWP has the resiliency and public support it needs to lead the way in making sure these resources remain an essential part of Montana's culture, economy, and high quality of life.



OUR CORE VALUES

These eight values guide all of us in how we do business every day—with the public we serve, with the resources we manage, and in the capacity for effective management we build together.

▶ SERVE THE PUBLIC

We strive to meet public expectations for fish, wildlife, and state parks resource conservation, access, opportunity, services, fiscal responsibility, and involvement in transparent decision-making processes.

▶ EMBRACE THE PUBLIC TRUST

We recognize that Montana's fish and wildlife are the public's resources and are held in trust by the state to be managed for the benefit of present and future generations. The opportunity to enjoy and harvest these resources is allocated equitably.

▶ HONOR TRADITION AND HERITAGE

We value the continued importance of hunting, fishing, trapping, and other outdoor recreation to Montana's culture and conservation ethic. We honor the cultures of native peoples and value Montana's vibrant history.

▶ WORK WITH LANDOWNERS

We respect property rights and work collaboratively with landowners to manage fish, wildlife, and state parks resources and the public's opportunity to enjoy them.

▶ USE SCIENCE

We use the best biological and social sciences to inform and make management decisions.

▶ PROVIDE LEADERSHIP

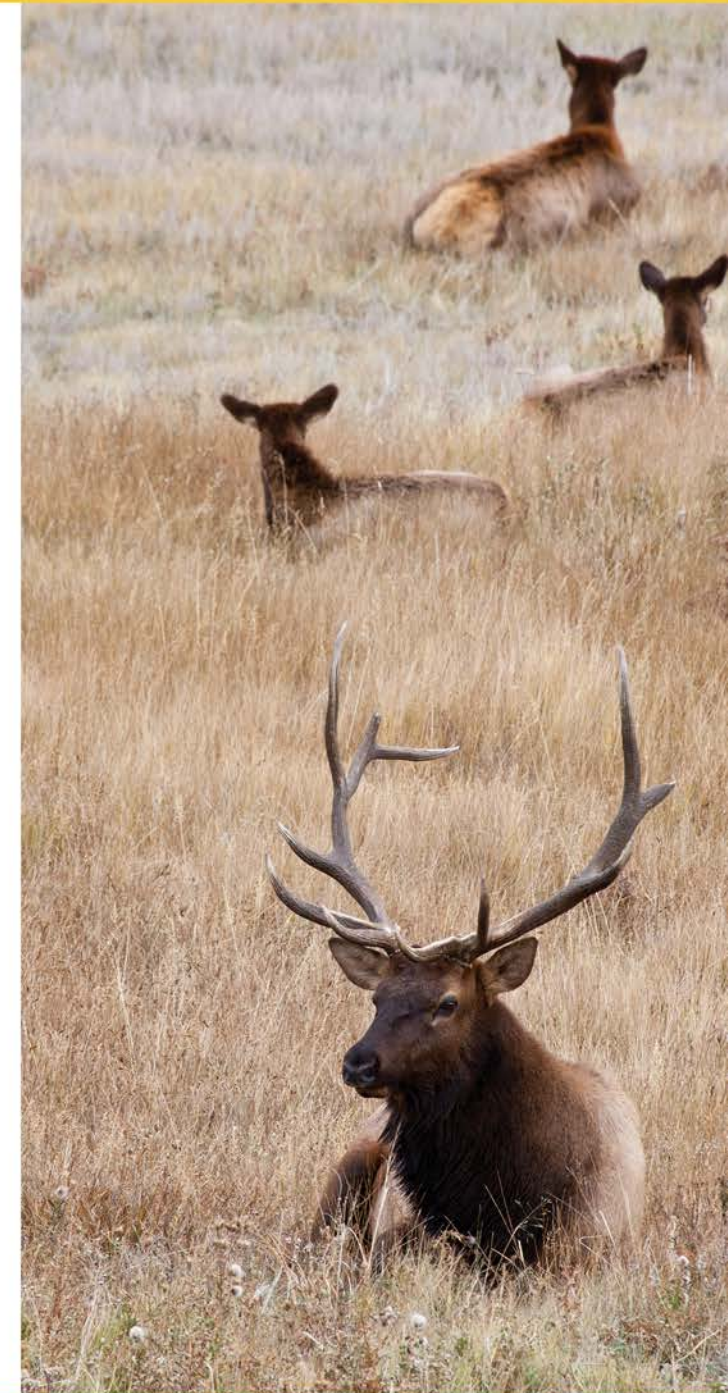
We recognize that Montana's fish and wildlife are the public's resources and are held in trust by the state to be managed for the benefit of present and future generations. The opportunity to enjoy and harvest these resources is allocated equitably.

▶ PROVIDE STEWARDSHIP

We manage for healthy and abundant fish and wildlife populations, improve and protect habitat, and protect and restore cultural and historical resources.

▶ VALUE OUR WORKFORCE

We are all Montana Fish, Wildlife & Parks. We operate as one agency, which values and supports all employees. All employees work as a team; value, respect, and support each other; and exemplify high standards of ethics, professionalism, objectivity, accountability, and integrity.



Honesty, Integrity, Decisiveness

It is an honor to be the director of Montana Fish, Wildlife & Parks. We are an agency tasked with stewarding the vast fish, wildlife, and recreation resources that make Montana, Montana. As the 25th director in the department's 120-year history, I take this task very seriously and personally.

I'd like to introduce myself so you know a bit about me and what to expect during my tenure as director.

I grew up in Minnesota, first in the Twin Cities and later in the state's northwoods. That's where I learned to love the outdoors, hunting white-tailed deer and fishing for walleye, largemouth bass, and northern pike. Later in life, I had the chance to visit Montana a few times. I thought I'd like to end up here, and my wife and I moved to this state in 1990. We've never looked back.

Over the years I've been fortunate to work in several different jobs, including as executive director of the Montana Department of Labor & Industry's Board of Outfitters and as a senior claims adjuster with the Montana State Fund. The two eras of my life that had the biggest influence were my 10 years with the U.S. Marine Corps and the 17 years I spent here at FWP, from 2002 to 2019, as chief of the department's Licensing Bureau.

Being a Marine has shaped my character and moral code. Marines value honesty, honor human dignity, and have respect for others. I am confident that my colleagues here at FWP and the legislators and others I've worked with over the years would tell you I abide by those standards.

Another thing about Marines: We very much like to succeed, whether it's in combat, in business, or leading a public agency like FWP. We learn the mission then do what it takes to achieve that mission. We are extremely results oriented.

Achieving success often requires learning from others. During my time at FWP, I have had the opportunity to work directly with three directors appointed by both Republican and Democratic governors. During the past five legislative sessions, I also worked as the department's legislative liaison. At the capitol, I built relationships with legislators from both parties, hearing their concerns about the department while helping them understand issues that affect FWP's ability to fulfill its stewardship responsibilities.

These past two years have seen a lot of changes in our approach at FWP, but the direction I've taken is in lockstep with many of the directors before me – protect our fish and wildlife resources and their habitats, protect the ability for people to enjoy these resources, find collaborative solutions to problems we face. Looking ahead, you'll see me continue in this direction, but also looking to take new approaches.

I take to heart the guiding principles from Donald Phillips's "Lincoln on Leadership", which has been a major influence on my management style. Foremost is the 16th president's belief that people are a leader's most important asset. This has only been reinforced in my mind as I traveled the state these past two years to listen and learn from FWP staff, as well as our partners and our public. I continue to see the importance of building strong relationships with employees, landowners, conservation groups, stockgrowers, outfitters, legislators, and many others whose lives are affected by the resources this agency manages.

One thing you can always expect from me is decisiveness. I firmly believe that more harm is done by not making a decision than by making a bad one. With a bad decision, you can learn from your mistake and readjust. But with indecision, you end up doing nothing, and that weakens an agency's credibility and lowers morale.

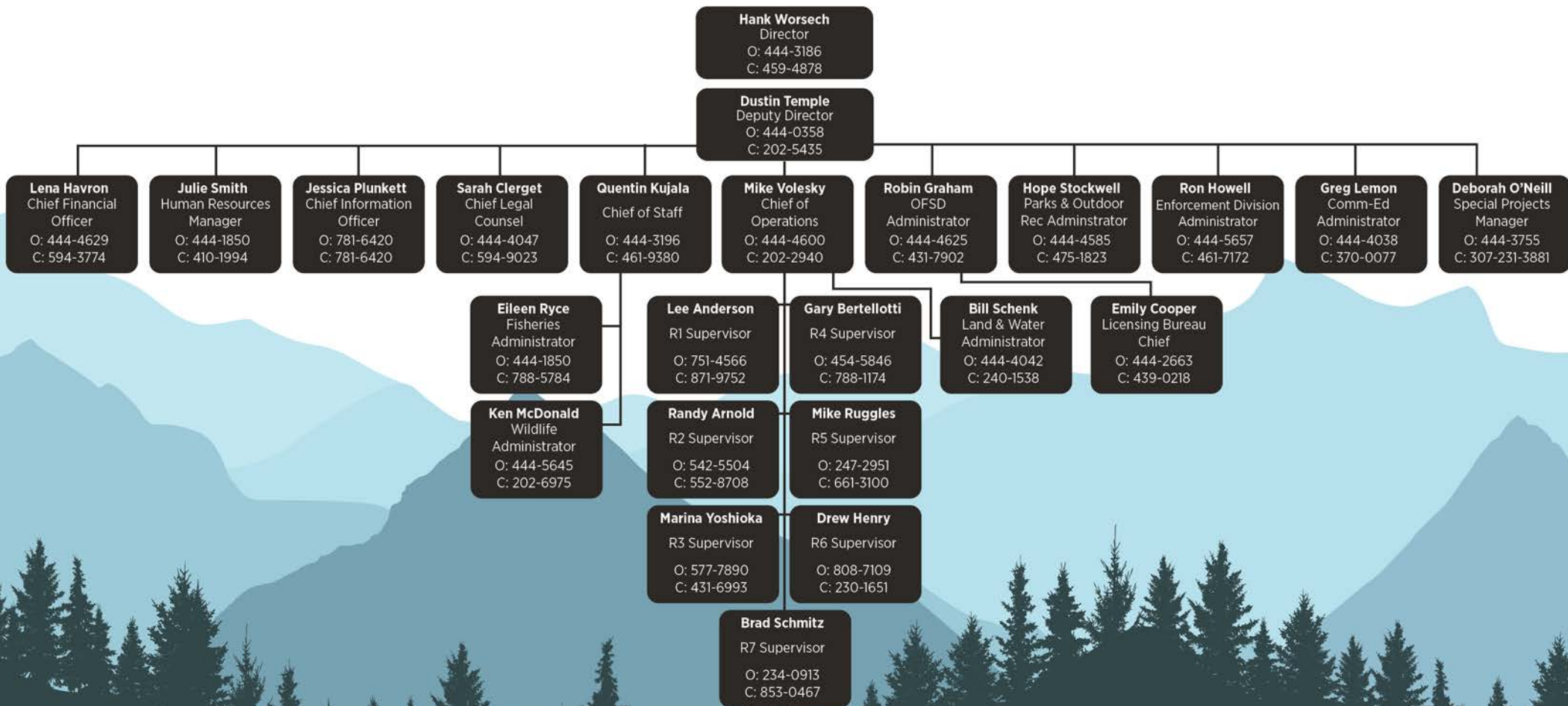
I'll always stress the importance of positive thinking. In my book, attitude is everything. Whether you think you can, or think you can't, you're right.

Finally, I want to reiterate to you that my door is open. I know we have a lot of work to do and some of the issues we face seem daunting, but we can find the best solutions in working together. So if you have ideas, questions, or concerns, please reach out.

It's my honor to serve this state and lead this amazing agency. Be certain we will stay focused on our mission and continue the good work of stewardship.

-Hank Worsech, FWP Director





	General License Funded Programs	License Earmarked Programs	Other State Special Funding	Federal U.S. Fish and Wildlife Service	Other Federally Funded Programs
Funding source:	State money from the sale of hunting and fishing licenses that is NOT earmarked to a specific purpose	Earmarked license money from the sale of hunting and fishing licenses	Bed tax, trust interest, vehicle registration, and all other state special revenue funds	Federal excise taxes paid by Montanans on purchase of firearms, ammunition, and fishing equipment	Federal funds received from Coast Guard, Land & Water Conservation Fund and other federal agencies
Explanation:	These dollars fund the general operation of FWP. By state and federal law, they can only be spent on fish and wildlife management (MCA 87-1-701 & 87-1-708). They also are the primary source of required state match needed to receive federal monies	Programs are earmarked by Montana statute for a special purpose and can only be spent on that purpose	Programs are earmarked by Montana statute for a special purpose and can only be spent on that purpose	Montana receives an annual apportionment of this funding. The federal government reimburses FWP for eligible expenditures. FWP must typically match the federal funds with non-federal funds at a ratio of 3 to 1. General License funding is FWP's primary source of match for federal monies	Montana receives an annual apportionment of this funding. The federal government reimburses for eligible expenditures. FWP must match the federal funds with non-federal funds at a varying rate. General License and Parks funding are the primary source of match for these federal monies
Examples:	<ul style="list-style-type: none"> ➤ Game wardens/enforcement ➤ Shooting range grants ➤ Game damage program ➤ Administration of hunting and fishing sales ➤ Matching funds for federal dollars ➤ Public information and outreach ➤ Water-based state parks 	<ul style="list-style-type: none"> ➤ Land acquisition, conservation easements, and leases ➤ Block Management Program ➤ Upland Game Bird Program ➤ Maintenance of wildlife management areas ➤ Maintenance of fishing access sites ➤ River restoration 	<ul style="list-style-type: none"> ➤ Non-game wildlife management ➤ Aquatic invasive species program ➤ Operations & maintenance of state parks ➤ Recreational grant programs ➤ Future fisheries program ➤ Fishing access site maintenance 	<ul style="list-style-type: none"> ➤ Fish and Wildlife biologists ➤ Fish hatcheries ➤ Fish and Wildlife population survey & inventory ➤ Block Management Program ➤ Hunter & aquatic education ➤ Operations & maintenance of sites 	<ul style="list-style-type: none"> ➤ Water enforcement & education ➤ Recreational trail grant program ➤ LWCF grant program ➤ Fish and wildlife management ➤ Operations & maintenance of sites
Funding amount annually: FY2023	\$71.8 million	\$21.9 million	\$23.9 million	\$29 million	\$13.4 million
% of Agency budget:	45%	14%	15%	18%	8%

The general license account needs approximately \$10 million to maintain operations and pay current liabilities, the majority of which are payroll expenses. This is commonly referred to as working capital, and for FWP it represents 60 days. If the anticipated fund balance drops below this, budgetary cuts would be necessary. Since the planning process for developing and requesting a fee increase can take two years to request and fully implement, the planning phase is initiated at \$15 million. This allows for sufficient time to calculate a fee increase or reduce budgets as necessary to ensure proper liquidity.



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Budget Planning Matrix

FY 2019 - 2023 Funding Cycle

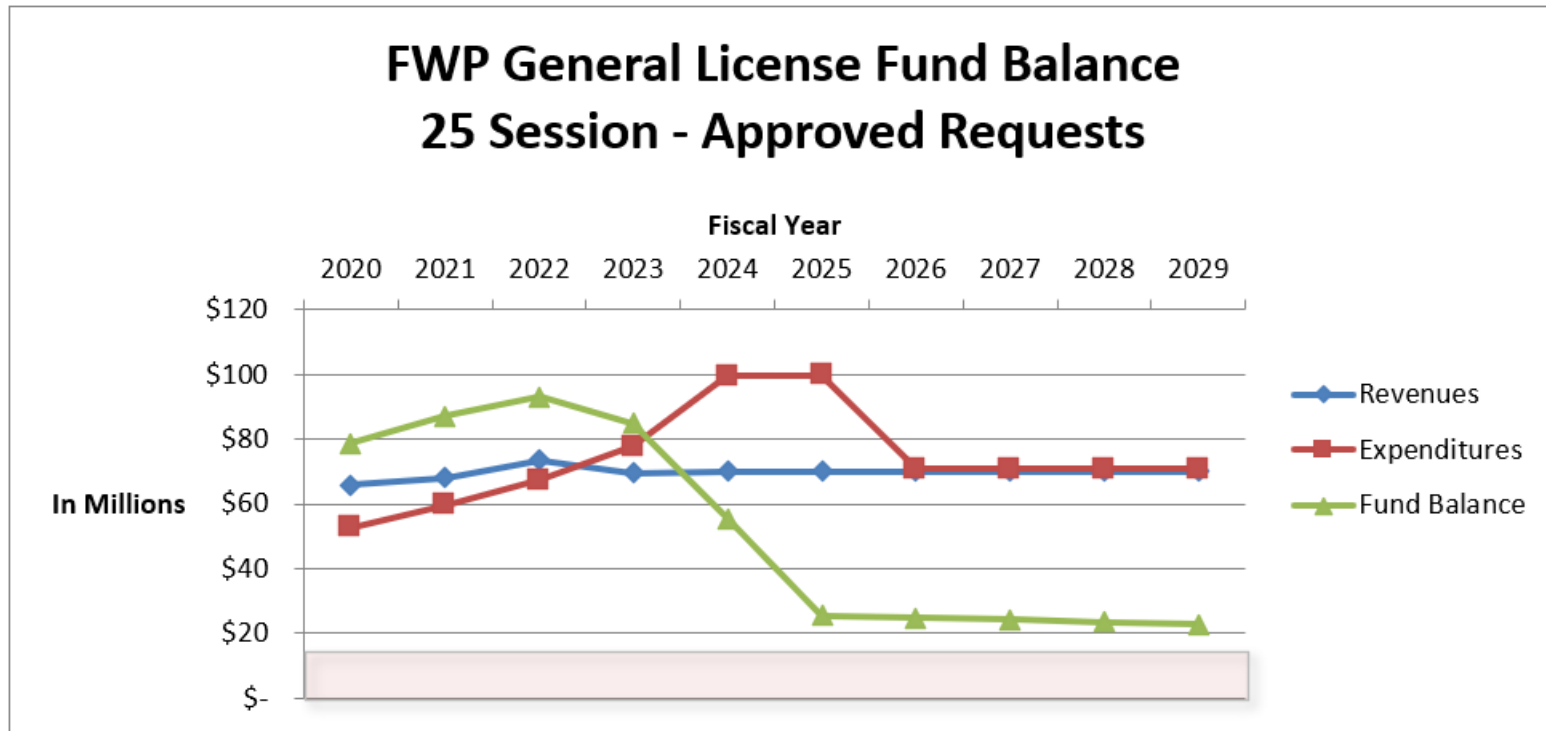
General License Fund Balance

Revenue Trend	15 Million or Less	20 Million	>20 Million
Stable/Decrease	Budget Principle #1	Budget Principle #2 With a Plan Towards Initiating Budget Principle #1	Budget Principle #3
Stable	Budget Principle #1	Budget Principle #2	Budget Principle #3
Stable/Increase	Budget Principle #1	Budget Principle #2 Explore Budget Principle #3 Based on Estimated Increase in Revenue	Budget Principle #3 Budget Principle #4

Montana Fish, Wildlife & Parks Budget Principles:

1. Indicates the need to propose a license fee increase or institute a budget reduction.
2. Indicates the need to maintain status quo.
3. Indicates the opportunity to address backlog in infrastructure with one-time-only requests.
4. Indicates the opportunity to consider the possibility of enhanced services at the beginning of a new four-year free cycle.

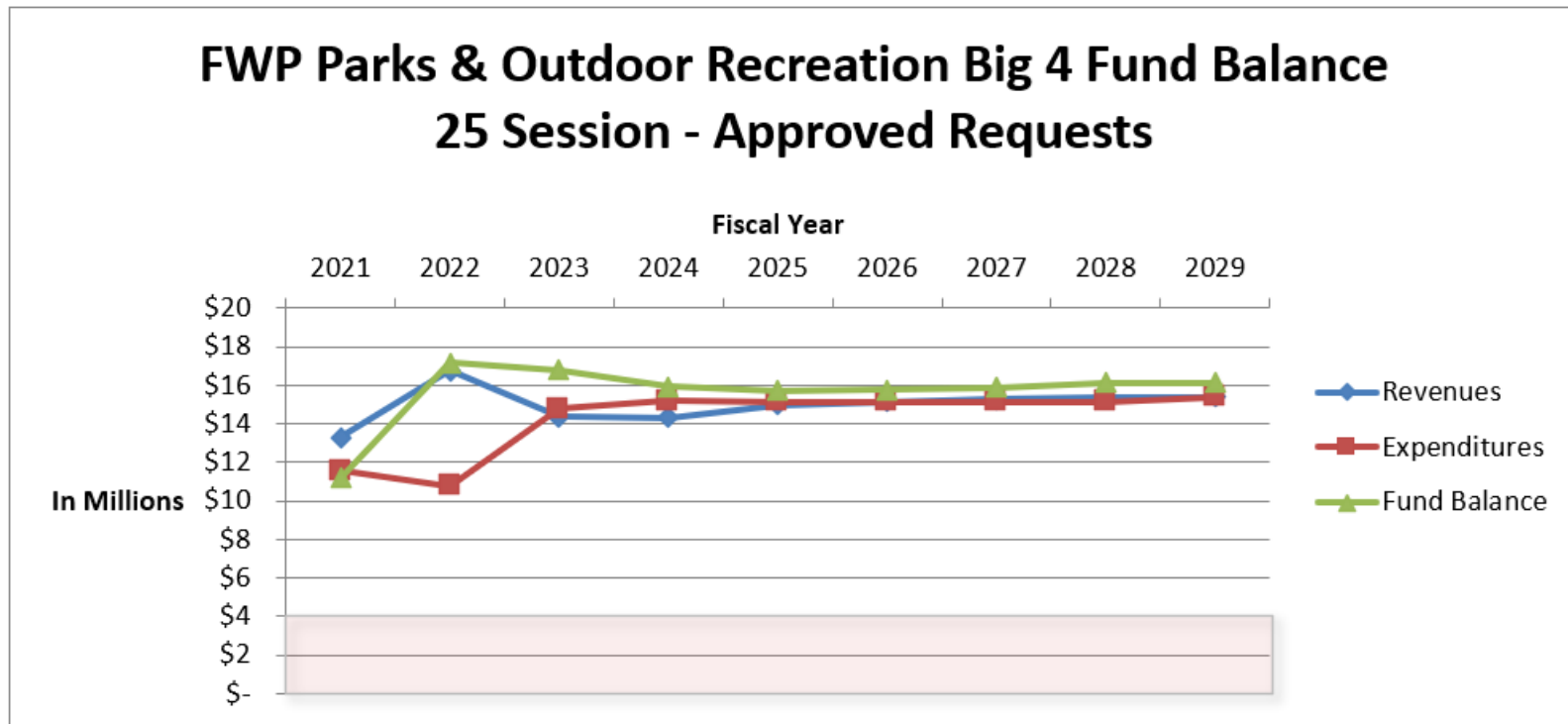
The following figure illustrates the ending fund balance in the general license account. The expenditures include agency base budget starting points, capital funding that is already appropriated, and all current requests for HB 2 and HB 5. The ending fund balance does not fall below \$20 million, therefore not triggering any action per the budget planning matrix.



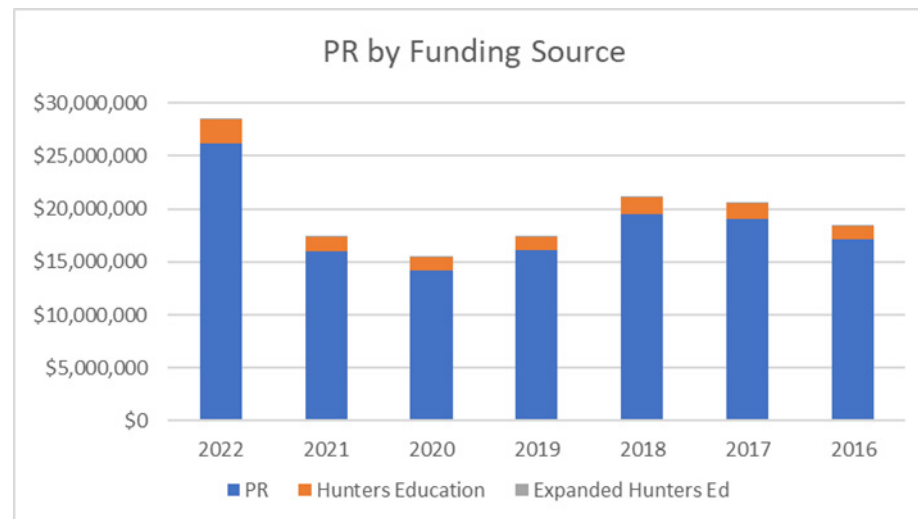
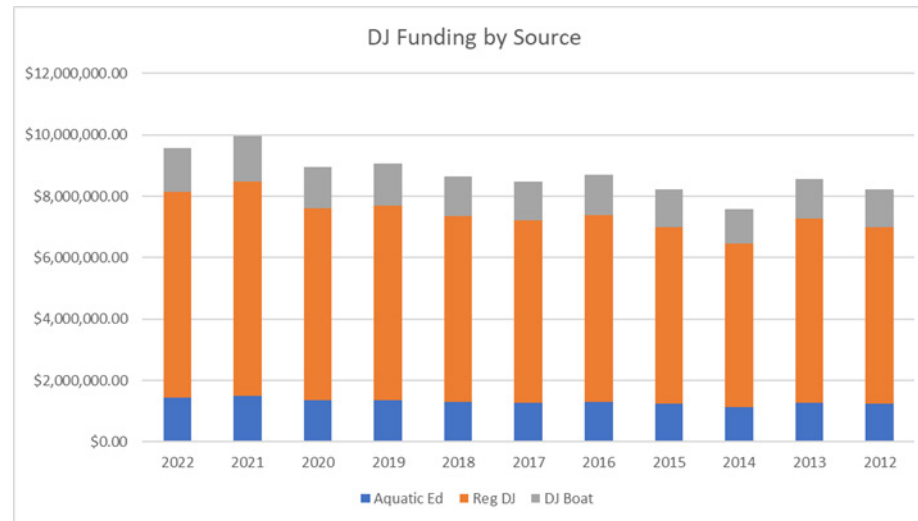
Another major funding component for the agency is the Parks and Outdoor Recreation Division’s “Big 4.” These are composed of the following funds:

- **02274 Bed Tax** – The agency receives 6.5% of the total bed tax for the maintenance of facilities in state parks. (Section 15-65-121, MCA)
- **02408 Coal Tax Trust Earnings** – The agency receives 1.27% of the interest earned from the coal tax trust account and is used to support the development, operations, and maintenance of the state parks system. (Section 15-35-108(6), MCA)
- **02411 State Parks Miscellaneous** – There are multiple sources for revenue in this fund to include a portion of the \$9 light vehicle registration, a percentage of motor vehicle revenue, miscellaneous parks fees such as camping, and a percentage of the marijuana sales tax revenue. This fund is used to support the general operations and maintenance of state parks.
- **02412 Motorboat Fuel Tax** – The agency receives 0.9% of the state gasoline distributors license tax and is used for the creation, improvement, and maintenance of state parks where motorboats are allowed. (Section 60-3-201(a)(4), MCA)

The revenue from the coal tax trust earnings has steadily declined over the last few years, however the “Big 4” has a healthy fund balance due to the increased revenue in state parks miscellaneous. This additional revenue allows the division to maintain current services at all state parks.

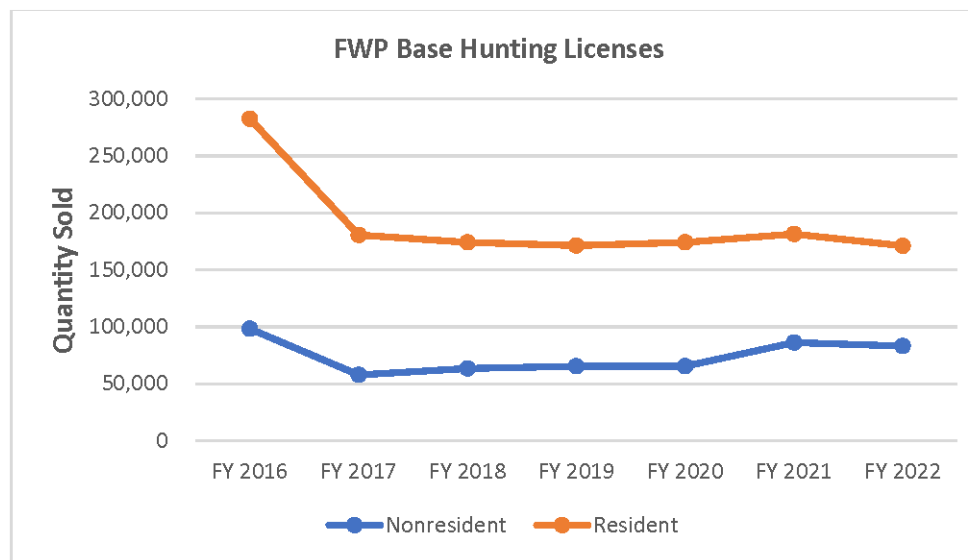


The U.S. Fish & Wildlife Service’s Wildlife and Sport Fish Restoration Program (WSFR) works with states, insular areas, and the District of Columbia to conserve, protect, and enhance fish, wildlife, their habitats, and the hunting, sport fishing, and recreational boating opportunities they provide. Grant programs are funded through a combination of manufacturer excise taxes on firearms, ammunition, archery equipment, fishing equipment, and a portion of boating fuel, and annual apportionments through legislation. These programs are known internally as Pittman-Robertson (PR) and Dingell-Johnson (DJ) and account for 18% of the overall budget annually. The following charts show the annual revenue by funding source:

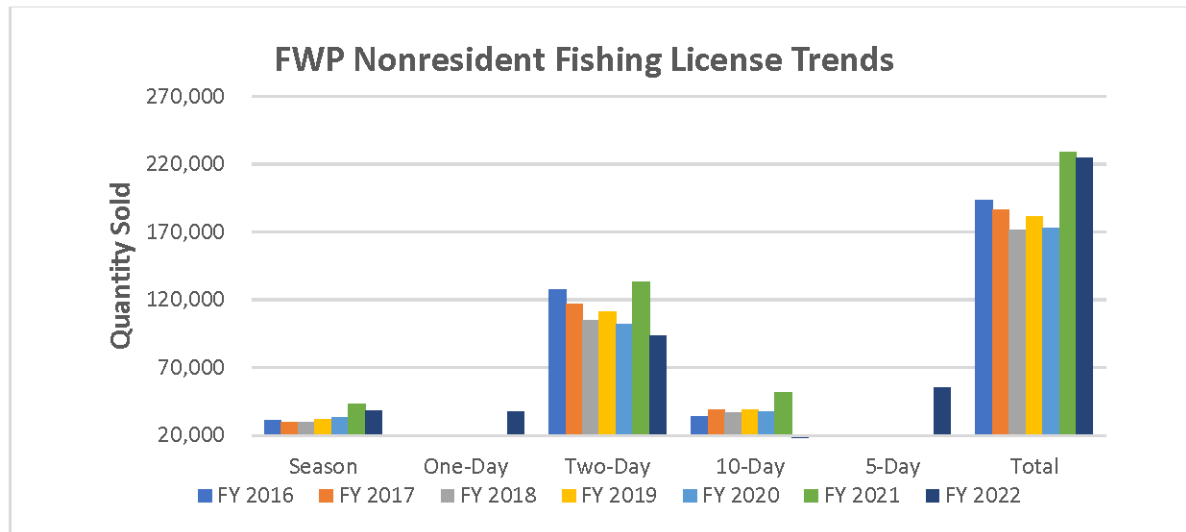
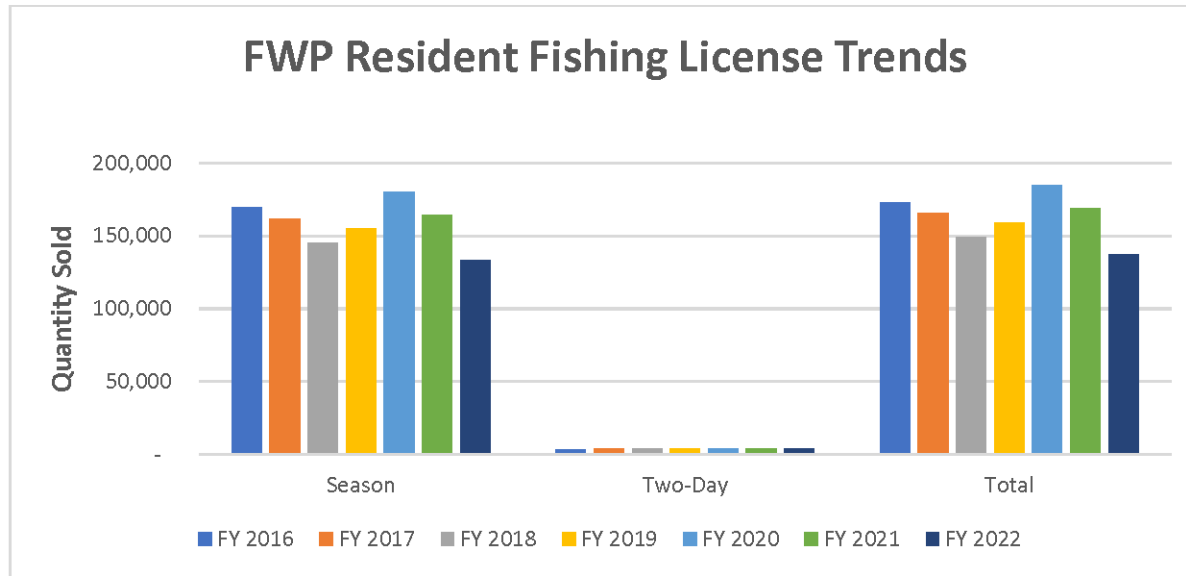


Montana Fish, Wildlife & Parks is primarily funded through the sale of hunting and fishing licenses. The sale of these licenses accounts for nearly 80% of all funding received by the agency. This includes the general license account, state special license earmarks and the federal funding received from PR and DJ. Sales of all licenses are analyzed for trends to ensure that a cost increase is not necessary to maintain the current level of funding necessary.

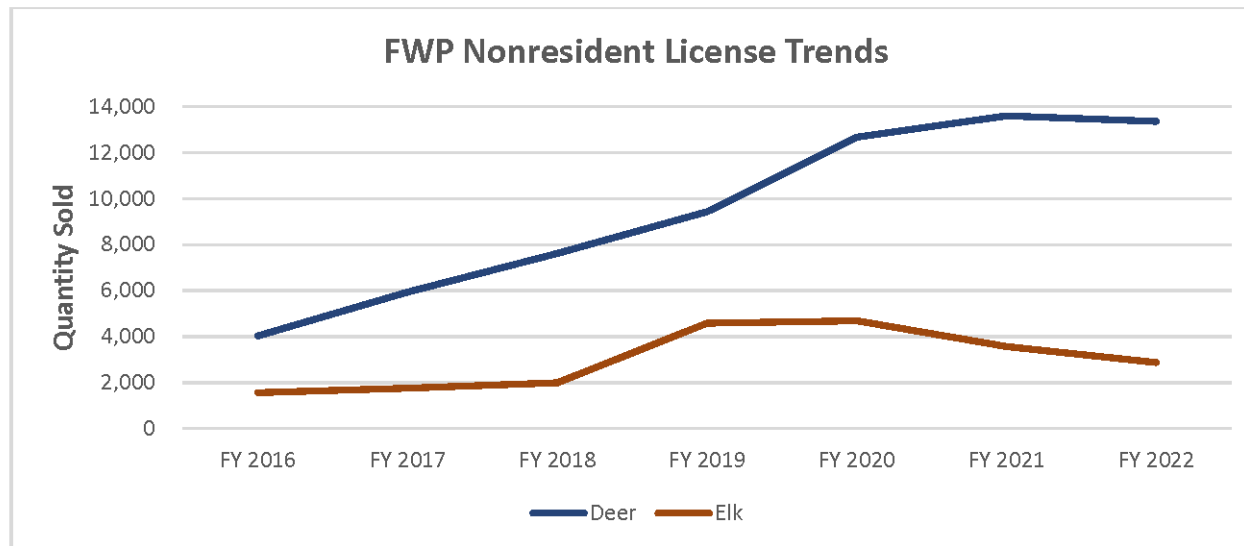
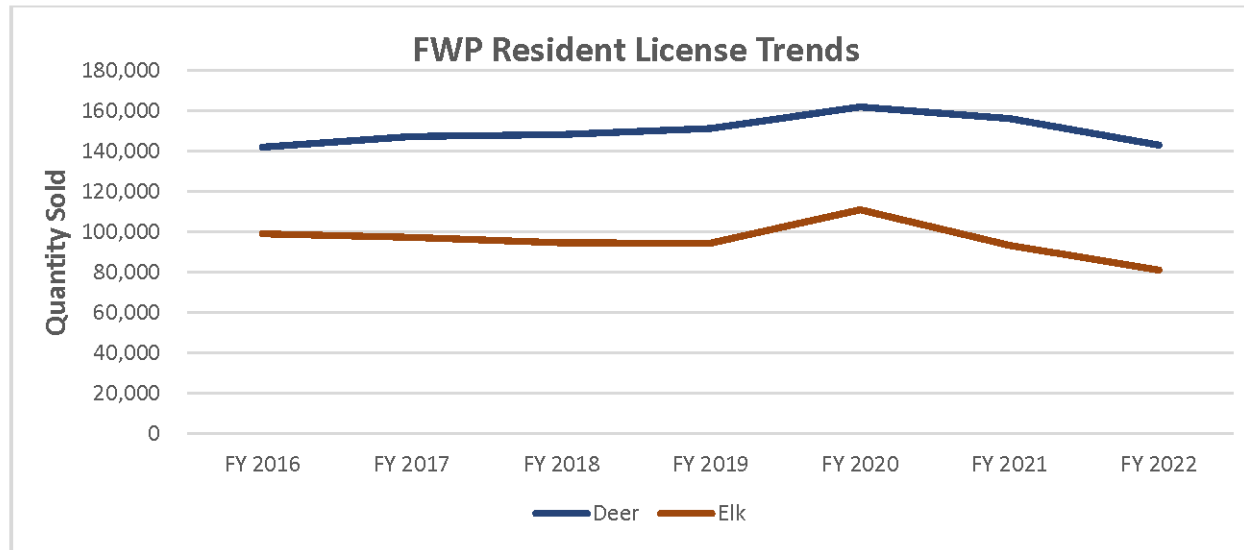
Below is a chart reflecting the trend in base hunting licenses from FY2016 - FY2022:



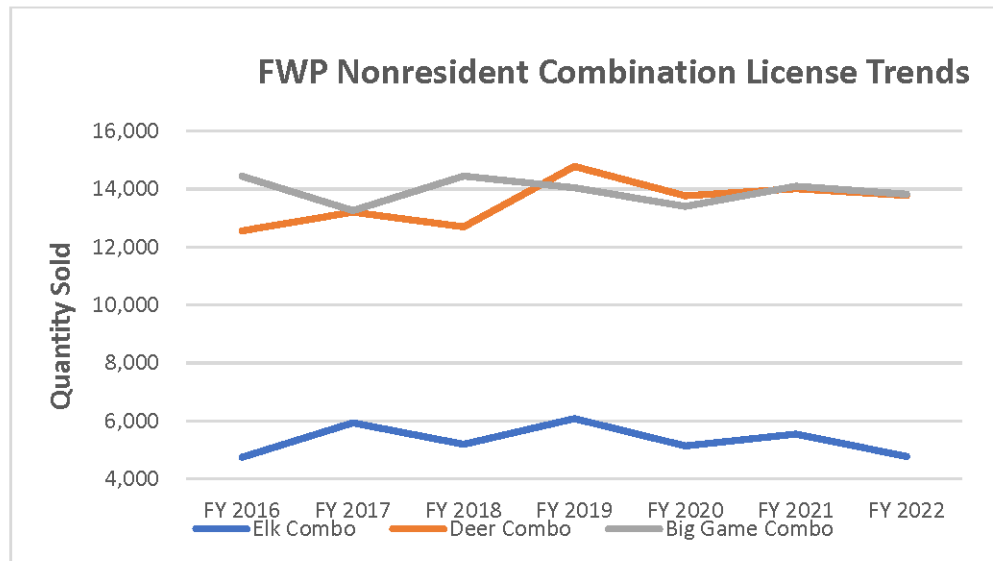
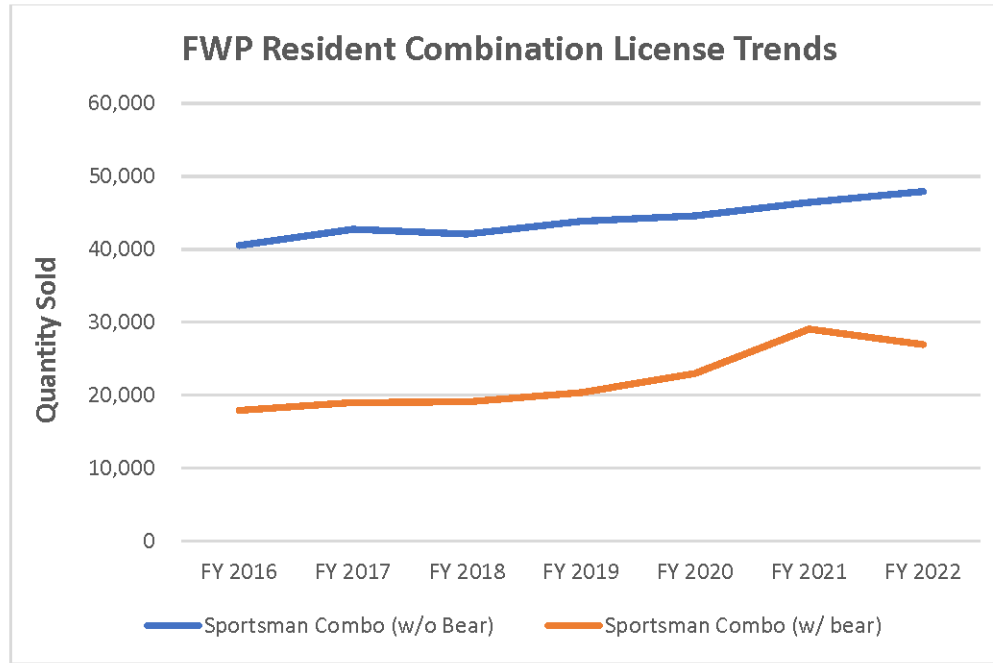
The following two charts reflect the trend in fishing license sales for the same period:



The following two charts reflect the trend in deer and elk license sales for the same period:



The following two charts reflect the trend in big game combo license sales for the same period:



Agency Budget Recap

AGENCY Total Object of Expenditure	Actual FY22	Starting Point FY23 Base	Requested FY24	Requested FY25
FTE	757.35	756.89	706.91	706.91
61000 - Personal Services	57,831,336	59,113,235	57,733,237	58,061,320
62000 - Operating	36,999,860	45,161,682	62,886,709	63,215,499
63000 - Equipment	1,021,579	947,938	1,250,054	1,120,054
66000 - Grants to Others	1,290,694	1,409,468	1,409,468	1,409,468
67000 - Benefits & Claims	8,044	16,800	16,800	16,800
68000 - Transfers Out	1,261,443	2,906,257	2,906,257	2,906,257
69000 - Debt Service	853,885	27,926	27,926	27,926
TOTAL	99,266,842	109,583,306	126,230,451	126,757,324
State Special	74,027,445	80,092,235	86,429,006	86,769,677
Federal	25,239,390	29,491,071	39,801,445	39,987,647
TOTAL	99,266,835	109,583,306	126,230,451	126,757,324

Agency FY2023 FTE by Type

DIVISION	HB 2 REGULAR	MODIFIED HB 2	MODIFIED BA	MODIFIED AA	MODIFIED NB	PROP REGULAR	PROP MODIFIED	STAT REGULAR	TOTAL
01_TSD	38.00	4.00							42.00
03_FISHERIES	176.69	13.35	0.50	2.91	7.91				201.36
04_ENFORCEMENT	119.00	1.50							120.50
05_WILDLIFE	103.48	27.14	5.50	2.75	3.95				142.82
06_PARKS & OUTDOOR REC	150.35	23.36	0.53	9.75	3.55	5.18		17.61	210.33
08_COMMUNICATION & EDUCATION	27.50	1.50			0.30				29.30
09_ADMINISTRATION DIVISION	141.87	10.00				4.56	3.04		159.47
	756.89	80.85	6.53	15.41	15.71	9.74	3.04	17.61	905.78

Division Administrator

Jessica Plunkett

The mission of the Technology Services Division is to partner with FWP programs to create innovative solutions; provide and support information technology within FWP; ensure compliance of FWP information technology with all statutes, policies, standards, and plans; and develop and maintain the FWP technology strategy and architecture plans.

Geographic Data Services Bureau

The Geographic Data Services Bureau collects, interprets, analyzes, and disseminates biological and geographical information.

Application Development Bureau

The Application Development Bureau is responsible for software development and maintenance of FWP applications like the Wildlife and Fisheries Information Systems, and MyFWP.

Technology Program Coordinator

The technology program coordinator oversees the agency's security program, the continuity of the operations program, and the records management program.

Technical Strategist

The technical strategist oversees the current technology stack, creates relevant policies, and possesses the business knowledge necessary to align tech-related decisions with agency-wide goals.

Network Services Bureau

The Network Services Bureau is responsible for the installation and management of computers, printers, software, and all other technology resources.

DevOps Bureau

The DevOps Bureau administers the agency's enterprise-level database management systems, facilitates research and development, and provides quality assurance.

Project Management Bureau

The Project Management Bureau is responsible for business analysis and project management for agency projects.



OVERVIEW

The Technology Services Division (TSD) 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. TSD strives to execute its mission using industry best practices, well-trained staff, and in-depth understanding of the agency's business processes to deliver solutions in the most cost-effective and efficient manner possible. FWP's technology program is designed with the state's enterprise principles, sustainable and achievable service levels, and the department's mission in mind.

ACCOMPLISHMENTS

- Launched a new mobile app that allows customers to display their items held, update their ALS account information, validate E-Tags, and display a minor's items held and E-Tags.
- Created a digital voucher payment and approval system for the Accounting Bureau.
- Modernized the drawing methodology for special licenses and permits.
- Updated the Hunt Planner to work on a mobile device, show your location on the map, display additional harvest opportunities, and search locations for permits or licenses.
- Worked with the Parks and Outdoor Recreation Division to implement a workflow to collect geo-spatial data for trails and developed trail maps.
- Developed an app to allow constituents to sign up to attend public meetings virtually and provide public comment.
- Assisted the director with the completion of a Business Impact Analysis required by the Department of Administration for an Enterprise Risk Assessment.
- Collaborating with the Department of Commerce to develop a shared app for grant management.
- Created a process to allow maintenance staff to track their time per site while in the field to establish a cost for maintaining our properties.
- Launched a dashboard to display data on wolves harvested in Montana on our website.
- Updated the Harvest Survey application to include questions for the new muzzleloader season.
- Implemented E-Tag download, validation, and upload time tracking for Enforcement.
- Completed the department's business continuity plans.
- Created a geospatial strategy for the agency to aid in decisions related to spatial data.
- Implemented the 2021 legislative changes for licenses sales: outfitter-endorsed preference points, changed search and rescue surcharge to an optional donation, and added an option to donate a refund to block management.
- Assisted in the creation of a recreation guide for the Lower Yellowstone River that includes over 30 maps.
- Collaborated with agency maintenance staff and a vendor to develop a state-wide facilities maintenance system with a mobile app field services module for our maintenance technicians.
- Updated the boat decal registration app to comply with new Coast Guard reporting requirements.

Technology Services Budget Recap

TSD - Division Total Object of Expenditure	Actual FY22	Starting Point FY23 Base	Requested FY24	Requested FY25
FTE	38.00	38.00	38.00	38.00
61000 - Personal Services	3,416,817	3,617,244	3,674,611	3,698,691
62000 - Operating	2,871,245	3,735,103	4,037,418	4,070,427
63000 - Equipment	0	53,111	53,111	53,111
66000 - Grants to Others	0	0	0	0
67000 - Benefits & Claims	0	0	0	0
68000 - Transfers Out	69,272	102,342	102,342	102,342
69000 - Debt Service	74,528	0	0	0
TOTAL	6,431,862	7,507,800	7,867,482	7,924,571

State Special	6,335,082	7,339,906	7,699,588	7,756,677
Federal	96,773	167,895	167,895	167,895
TOTAL	6,431,855	7,507,800	7,867,482	7,924,571

2025 Biennium Requests

Technology Services Division	FTE	FY 2024				FY 2025			
		GL (02409)	SS - Other	Federal	Total	GL (02409)	SS - Other	Federal	Total
Base Budget	38.00	\$7,339,906	\$0	\$167,895	\$7,507,801	\$7,339,906	\$0	\$167,895	\$7,507,801
SWPL 1 - Personal Services		\$57,367	\$0	\$0	\$57,367	\$81,447	\$0	\$0	\$81,447
SWPL 3 - Inflation/Deflation		\$302,315	\$0	\$0	\$302,315	\$335,324	\$0	\$0	\$335,324
Total Final Budget	38.00	\$7,699,588	\$0	\$167,895	\$7,867,483	\$7,756,677	\$0	\$167,895	\$7,924,572

Division Administrator

Eileen Ryce

The Fisheries Division works in support of the mission and core values of the department and strives to preserve, maintain, and enhance aquatic species and their ecosystems to meet the public's demand for recreational opportunities and stewardship of aquatic wildlife. This mission is achieved generally through four organized bureaus within the division.

Hatchery Bureau

Operates 12 fish hatcheries that produce and stock approximately 35 million fish annually for sport fishing opportunity and species restoration in over 750 lakes or reservoirs. Hatcheries raise around 16 different species including four native and 12 non-native species. Staff also operate two isolation buildings and spawn fish in dozens of wild locations. Daily activities of staff include general fish husbandry, grounds maintenance, and distribution of fish. The fish health program is also contained within the Hatchery Bureau. Staff monitor hatchery and wild populations for fish pathogens. Hatcheries also provide a unique educational experience to resident and nonresident visitors through visitor centers and tours.

AIS Bureau

The Aquatic Invasive Species (AIS) Bureau is responsible for protecting Montana's waters, fisheries, and water-based infrastructure from the impacts of AIS. The bureau manages and coordinates state-wide AIS prevention, early detection and rapid response efforts including leading state-wide AIS early detection surveys, the operation of the AIS early detection laboratory, and the management of treatment projects to address new AIS infestations. The bureau also manages the state-wide watercraft inspection program, ensuring boats are clean, drained, and dry, and free of AIS. Coordination with partners to facilitate AIS program implementation is critical, and the bureau works closely with state and federal agencies, tribes, conservation districts, non-governmental organizations, and the public to ensure consistent and effective program implementation across the state.

Management Bureau

Coordinates all fisheries management activities with the seven regions and headquarters staff. This includes coordination of conservation efforts for native species, waterbody and species management plans and conservation strategies, and development and implementation of fishing regulations. Staff within the bureau coordinate extensively with partner agencies and universities to preserve fishery and aquatic resources using the best available information while meeting public demand for fishing opportunity.

Habitat Bureau

Oversees and coordinates all aquatic habitat programs that protect, preserve, and restore water quality, water quantity, and physical fish habitat in the state. This includes programs such as Future Fisheries Improvement, Community Ponds, Stream Permitting, and Fish Pollution. The Habitat Bureau is also the lead on hydropower licensing, chemical fish removals, and works closely with FWP's Water Program. Staff work on coordinating habitat grant programs, consulting with local and state government on stream restoration and work, monitoring for harmful algae blooms and aquatic pollution, and advising field staff on all aquatic habitat programs.



OVERVIEW

The Fisheries Division manages the state's fishery resources and aquatic ecosystems to meet the public's demand for recreational opportunities and stewardship of aquatic wildlife. Annually, there are over four million angler days in Montana. The estimated annual economic value of expenditures from fishing activity are approaching nearly \$1 billion. Montana's reputation for providing excellent fishing continues to make it a national and international angling destination. The Fisheries Division has a strong focus on habitat protection and enhancement to maintain quality wild fish angling opportunities and fisheries conservation. Quality hatchery-raised fish are used to provide a diversity of angling opportunities where wild fish alone cannot sustain the fisheries.

ACCOMPLISHMENTS

- The Statewide Fisheries Management Plan has been revised per SB 360 from the 67th Legislature. This was an extensive effort culminating in an adaptive management plan that will help to guide the department through the next four years, including providing guidance for decision making.
- The hatchery program stocked nearly 70 million fish last biennium, including walleye, trout, bass, pike, salmon, and grayling.
- Key to fisheries management is population assessment. During 2022 the division repurposed FTE to hire a biometrician, which will be used to analyze the best available data and information on the status of fish populations.
- The Future Fisheries Improvement Program awarded approximately \$1.4 million for important fisheries habitat projects. The recent cycle of request was a record of more than 500,000 dollars. These projects build partnerships and funds are matched \$6 to \$1.
- Department staff developed a Water Call Protocol using location specific resource and water right information for necessary water calls in basins experiencing drought.
- Funding from last session enabled fisheries to increase statewide pollution monitoring and response. Additionally, funding increased capacity for data collection/analysis and angler surveys.
- The Aquatic Invasive Species Program had an exceptionally successful year and continues to be a priority for the division. Watercraft inspection, early detection and outreach efforts continue to adapt and improve to address the threat of AIS. The program continues to leverage partnerships to expand local involvement in AIS program implementation.

Challenges

- Private ponds continue to pose a management challenge due to high public demand to stock private ponds, extremely limited sources of fish in the state to stock private ponds, and risks associated with stocking fish from out-of-state sources. The department continues to seek innovative ways to meet public demand while minimizing risk to public resources.
- The Aquatic Habitat Program faced many challenges with record flooding in parts of the state while others dealt with persistent drought. Staff continue to work with all stream permitting partners to assist flood-impacted communities.
- With increasing costs of equipment and repairs, the division is faced with the challenge of maintaining an efficient equipment replacement and repair schedule to provide field staff with safe and effective tools for completing their duties.

Fisheries Division Budget Recap

Fisheries - Division Total Object of Expenditure	Actual FY22	Starting Point FY23 Base	Requested FY24	Requested FY25
FTE	176.69	176.69	176.69	176.69
61000 - Personal Services	12,483,697	12,400,616	12,693,432	12,765,788
62000 - Operating	6,316,677	8,125,695	8,559,372	8,645,383
63000 - Equipment	278,711	182,884	385,000	385,000
66000 - Grants to Others	268,990	264,570	264,570	264,570
67000 - Benefits & Claims	1,500	3,000	3,000	3,000
68000 - Transfers Out	18,178	1,402,392	1,402,392	1,402,392
69000 - Debt Service	0	12,905	12,905	12,905
TOTAL	19,367,752	22,392,062	23,320,671	23,479,038

State Special	9,057,383	10,815,832	11,451,535	11,545,224
Federal	10,310,369	11,576,230	11,869,136	11,933,814
TOTAL	19,367,752	22,392,062	23,320,671	23,479,038

2025 Biennium Requests

Fisheries Division	FTE	FY 2024				FY 2025			
		GL (02409)	SS - Other	Federal	Total	GL (02409)	SS - Other	Federal	Total
Base Budget	176.69	\$8,417,769	\$2,398,063	\$11,576,230	\$22,392,062	\$8,417,769	\$2,398,063	\$11,576,230	\$22,392,062
SWPL 1 - Personal Services		\$135,273	\$47,880	\$109,663	\$292,816	\$164,723	\$51,363	\$149,086	\$365,172
SWPL 3 - Inflation/Deflation		\$206,663	\$43,771	\$183,243	\$433,677	\$253,510	\$57,680	\$208,498	\$519,688
PL 301 - Base Equipment Increase		\$202,116	\$0	\$0	\$202,116	\$202,116	\$0	\$0	\$202,116
Total Final Budget	176.69	\$8,961,821	\$2,489,714	\$11,869,136	\$23,320,671	\$9,038,118	\$2,507,106	\$11,933,814	\$23,479,038

Division Administrator

Ron Howell

The Enforcement Division supports the department's mission and provides professional conservation law enforcement in the compliance of state and federal laws that protect and conserve game animals, fur-bearing animals, aquatic species, game birds, and other wildlife species while promoting stewardship, access, and support of recreational opportunities that preserve the quality of life and outdoor traditions of present and future generations.

Recreational Boating Safety Program

Conducts patrols of the state's waterways to proactively enforce boating safety laws and educate motorized and non-motorized watercraft users. This unit investigates boating law violations and other criminal activity and provides activities that promote safe boating through schools and other public events.

Criminal Investigations Section

Investigates criminal activities and violations of state and federal fish and game laws and other illegal resource violations. This unit provides specialized expertise, assistance, and training for investigating fish and wildlife cases and violations to FWP enforcement staff and other state and federal law enforcement agencies.

TIP-MONT Crimestoppers Program

This unit supports enforcement operations by providing the public a way to report violations of wildlife, state lands, and other natural resource statutes. This unit provides public educational programs and displays. TIP-MONT offers a cash reward program rewarding callers for valuable information leading to the arrest and conviction of wildlife or natural resource crimes.

Statewide Law Enforcement Program

The Enforcement Division is responsible for enforcing the laws of the state and the rules of the department with reference to the protection, preservation, and propagation of game, fur-bearing animals, fish, and game birds. Daily warden activities include proactive patrols of public and private lands and waters, which involve contacting resource users to check for licensing compliance, in-depth investigations of criminal activity, and educating youth and the public in conservation and the responsible use of the state's outdoor resources.

Hiring and Training Program

Hiring is a year-round recruiting effort to attract high-quality candidates. Actual hiring involves a multi-step process of candidate screening, testing, and background vetting. Training new hires or probationary wardens is a one-year process. Current wardens or non-probationary wardens attend both annual and ongoing training in firearms, defensive tactics, vehicle operations, investigations, first aid, and ethics to ensure maximum safety and responsibility in carrying out their daily duties. Training programs are essential to advance a warden's ability to better serve the public and protect the resource.

Aviation Bureau

The Aviation Bureau employs experienced pilots using the department's fixed- and rotor-winged aircraft. This unit is responsible for conducting wildlife, fisheries, enforcement, and administrative flights that assist conservation operations in the field. Staff maintain safety and training protocols, which keep the aircraft in good working order and personnel involved in flying safe.

OVERVIEW

The Enforcement Division is responsible for ensuring compliance with state laws and department and commission regulations aimed at the conservation and protection of game animals, fur-bearing animals, fish, game birds, and other wildlife species. It engages in complex inter- and intrastate fish and wildlife investigations targeting the unlawful taking and possession of these resources. It enforces the laws and regulations on lands and waters under the jurisdiction of FWP such as state parks, fishing access sites, and wildlife management areas, as well as those pertaining to outfitters/guides, boating, snowmobiling, off-highway vehicle safety and registration, and aquatic invasive species (AIS). Other duties include patrol of and enforcement on state school trust land, block management area law enforcement patrols, stream access enforcement, commercial wildlife permitting, hunter education, game damage response, urban wildlife activities, and assisting other law enforcement agencies.

ACCOMPLISHMENTS/CHALLENGES

- The Enforcement Division has continued to pursue natural resource crimes and has successfully investigated and helped prosecute numerous poaching cases, as well as other FWP-related natural resource crimes. In 2022, the division re-organized its investigative unit to facilitate better collaboration between investigators and field wardens. Recruitment and retention of game wardens continues to be a challenge for the division. It has become more difficult to find and hire qualified game warden candidates. This challenge has become more difficult with the increased cost of living across Montana, as both new hires and existing wardens are hesitant to relocate.
- The division has continued the highly successful TIP-MONT program. TIP-MONT is a natural resources crime stoppers program that provides the public with a way to report violations. TIP-MONT fields thousands of calls each year, many of which result in investigations.
- Game wardens continue to be instrumental in establishing and maintaining working relationships between Montana landowners and the department. In the last biennium, enforcement staff has been successful in enrolling multiple landowners in the Block Management Program and have patrolled these lands during the fall helping landowners manage hunters. Game wardens have also responded to a large variety of game damage complaints and have helped landowners/agricultural producers find solutions to these problems.
- The Enforcement Division Recreational Boating Safety Program has continued to be effective at keeping Montana waterways and boaters safe. Boating accidents and fatalities have remained relatively stable in the last five years despite rising boat registrations and an explosion in non-motorized boating.
- Despite purchasing challenges due to supply issues, the Enforcement Division successfully completed purchases of new patrol equipment for wardens using two one-time-only appropriations from the 2019 session. The division purchased several pieces of new equipment that replaced old, unreliable, and unsafe equipment. This new equipment is finally on the ground and being put to good use. This new equipment has helped tremendously; however, the rising cost of purchasing and maintaining equipment continues to be a challenge for the division to maintain an efficient maintenance and replacement schedule.
- The growing population of Montana has increased the number of wildlife conflicts that game wardens respond to. In some areas, wardens are not able to perform their enforcement duties due the high number of wildlife conflicts; additionally aging bear traps and other equipment makes handling these calls more difficult.

Enforcement Division Budget Recap

Enforcement - Division Total Object of Expenditure	Actual FY22	Starting Point FY23 Base	Requested FY24	Requested FY25
FTE	119.00	119.00	119.00	119.00
61000 - Personal Services	9,876,787	10,835,014	10,961,886	11,022,653
62000 - Operating	2,819,292	2,897,963	3,070,012	3,112,334
63000 - Equipment	51,688	87,200	237,200	107,200
66000 - Grants to Others	0	0	0	0
67000 - Benefits & Claims	0	0	0	0
68000 - Transfers Out	28,000	53,044	53,044	53,044
69000 - Debt Service	79,254	0	0	0
TOTAL	12,855,020	13,873,221	14,322,142	14,295,231

State Special	12,078,858	12,452,216	12,770,483	12,740,312
Federal	776,162	1,421,005	1,551,659	1,554,919
TOTAL	12,855,020	13,873,221	14,322,142	14,295,231

2025 Biennium Requests

Enforcement Division	FTE	FY 2024				FY 2025			
		GL (02409)	SS - Other	Federal	Total	GL (02409)	SS - Other	Federal	Total
Base Budget	119.00	\$10,990,283	\$1,461,933	\$1,421,005	\$13,873,221	\$10,990,283	\$1,461,933	\$1,421,005	\$13,873,221
SWPL 1 - Personal Services		\$205,902	-\$199,684	\$120,654	\$126,872	\$264,750	-\$201,025	\$123,914	\$187,639
SWPL 3 - Inflation/Deflation		\$143,237	\$18,812	\$10,000	\$172,049	\$184,907	\$19,464	\$10,000	\$214,371
PL 401 - Base Equipment Authority Increase		\$20,000	\$0	\$0	\$20,000	\$20,000	\$0	\$0	\$20,000
NP 402 - Culvert Bear Traps (OTO/BIEN)		\$130,000	\$0	\$0	\$130,000	\$0	\$0	\$0	\$0
Total Final Budget	119.00	\$11,489,422	\$1,281,061	\$1,551,659	\$14,322,142	\$11,459,940	\$1,280,372	\$1,554,919	\$14,295,231

Division Administrator

Ken McDonald

The Wildlife Division supports the FWP mission by managing wildlife resources across the state, to include more than 600 species as well as the habitat essential to their health and survival. The division's responsibilities fall within four categories: species management, habitat conservation, wildlife conflict management, and wildlife health.

Game Management Bureau

The Game Management Bureau provides programmatic leadership and guidance for the agency in regard to management of game populations including big game, furbearers, upland game birds, and waterfowl. Management includes population survey and inventory, hunting and harvest regulations, and coordination among other bureaus in regard to game population management. Staff coordinate with staff across the state, as well as with other state and federal agencies.

Research and Technical Services Bureau

The Research and Technical Services Bureau consists of the applied wildlife research, wildlife health, and biometrics programs. We use scientific knowledge, the scientific method, statistics, technology, wildlife health and veterinary services, laboratory services, and specialized fieldwork, survey, and data analysis skills to provide reliable answers to wildlife management questions and robust support to wildlife conservation activities. This work directly informs all wildlife management programs.

Habitat Bureau

The Habitat Bureau is responsible for FWP's work at conserving and managing wildlife habitat including development and administration of wildlife habitat conservation programs like Habitat Montana, Upland Game Bird Enhancement Program, Migratory Bird Wetland Program, Wildlife Habitat Improvement Program, Forest Legacy, and various mitigation programs. Additionally, the bureau manages various agriculture leases on FWP-owned lands, monitors habitat conditions on FWP lands, monitors conservation easements, and coordinates various other wildlife habitat management efforts and programs like habitat conservation partnerships and farm bill programs. Staff also establish habitat management protocols and policies, provide technical expertise to staff and partners, and coordinate habitat work with regional staff.

Nongame/Endangered Species Bureau

The Nongame/Endangered Species Bureau is responsible for the department's efforts to conserve and manage nearly 500 nongame wildlife species. A core objective is to maintain state jurisdiction for managing Montana's wildlife. The bureau also works to increase support and appreciation for nongame wildlife, and to increase the public's access to places that provide wildlife viewing opportunities.

Coordination/Special Project Bureau

The Coordination/Special Project Bureau coordinates work that cross program lines within the Wildlife Division. Bureau staff also work internally to connect appropriate Wildlife Division staff with others in the agency conducting related work. Staff work with external agencies on particular topics such as disease management, livestock-predator conflict management, and wildlife movement-migration. Staff also work on special projects such as editing management plans, facilitating division meetings, hiring division administration staff, and tracking federal legislation to increase funding for state-led conservation.



OVERVIEW

The Wildlife Division is responsible for the conservation and management of more than 600 Montana birds, mammals, reptiles, and amphibians and their habitat legislatively categorized as big game, nongame wildlife, migratory game birds, upland game birds, furbearers, and threatened and endangered species. Division responsibilities fall into four major categories: species management, habitat conservation, wildlife conflict management, and wildlife health. The division coordinates and plans a number of species management programs, performs research related to distribution of wildlife and habits, manages populations through season setting and regulated hunting and trapping, addresses wildlife conflicts in conjunction with the Enforcement Division, and is involved in all wildlife related public processes. The headquarters staff develop priorities in conjunction with the seven administrative regions where the programs are carried out at the field level.

ACCOMPLISHMENTS

- Wildlife legacy: We have continued to maintain abundant populations of game animals including deer, elk, antelope, ducks, geese, swans, game birds, and furbearers. We have recovered and maintained a full suite of carnivores including grizzly bears, black bears, wolves, mountain lions, wolverines, fisher, lynx, and bobcats; and we continue to maintain a diverse suite of nongame wildlife including small mammals, amphibians, reptiles, and over 400 species of birds. This has been accomplished through scientific wildlife research and management, conservation of important habitats, and continual efforts working collaboratively with landowners, land managers, conservation groups, industry groups, and political leaders.
- Captured and collared 12 wolves in the upper Madison to better understand dynamics with livestock.
- Grizzly bears are recovered in a large part of the state. Bear specialists have been added in areas where bears activity has expanded.
- Surveillance and testing for chronic wasting disease (CWD) was expanded to cover all regions in the state. More than 8,400 samples were collected from white-tailed deer, mule deer, elk, and moose.
- 74 pine martens were captured and transplanted into the Little Belt Mountains during winters of 2020-21 and 2021-22 in an effort to restore martens. Efforts will move to the Castles in winter 2022-23.
- Expansion of the Nongame Program to include monitoring of species for which we have little information.
- Continued mountain lion monitoring in western Montana and are setting up to begin black bear monitoring.
- FWP launched the Habitat Conservation Lease initiative in August with the goal to conserve up to 500,000 acres of priority grassland and wetland habitat over the next five years through 30- or 40-year leases.

CHALLENGES

- Managing wildlife to address a diversity of interests and addressing growing volume and diversity of workload, and increased expectations by the public (e.g., hunters, nonhunters, industry, landowners, recreationists).
- Improving relations between landowners, sportspersons, and FWP.
- The increase in number of petitions to list species under the federal Endangered Species Act and the listing of species resulting in the loss of management authority for resident wildlife species to the federal government.
- Addressing wildlife disease issues such as brucellosis, CWD, EHD, avian influenza, and more.

Wildlife Division Budget Recap

Wildlife - Division Total Object of Expenditure	Actual FY22	Starting Point FY23 Base	Requested FY24	Requested FY25
FTE	103.48	103.48	103.48	103.48
61000 - Personal Services	8,412,074	8,442,662	8,629,962	8,685,062
62000 - Operating	4,491,112	7,425,322	10,554,992	10,645,512
63000 - Equipment	164,624	77,867	127,867	127,867
66000 - Grants to Others	257,878	195,800	195,800	195,800
67000 - Benefits & Claims	3,044	4,800	4,800	4,800
68000 - Transfers Out	99,259	0	0	0
69000 - Debt Service	0	0	0	0
TOTAL	13,427,991	16,146,451	19,513,421	19,659,041

State Special	4,932,206	6,319,430	7,963,063	8,002,088
Federal	8,495,785	9,827,021	11,550,358	11,656,953
TOTAL	13,427,991	16,146,451	19,513,421	19,659,041

2025 Biennium Requests

Wildlife Division	FTE	FY 2024				FY 2025			
		GL (02409)	SS - Other	Federal	Total	GL (02409)	SS - Other	Federal	Total
Base Budget	103.48	\$5,025,654	\$1,293,776	\$9,827,021	\$16,146,451	\$5,025,654	\$1,293,776	\$9,827,021	\$16,146,451
SWPL 1 - Personal Services		\$9,246	\$91,855	\$86,199	\$187,300	\$22,547	\$92,802	\$127,051	\$242,400
SWPL 3 - Inflation/Deflation		\$76,376	\$32,924	\$289,441	\$398,741	\$94,122	\$38,671	\$351,334	\$484,127
PL 504 - UGBEP PS/OPS Funding Switch		\$0	-\$73,500	\$73,500	\$0	\$0	-\$73,500	\$73,500	\$0
PL 505 - Nongame Program Expansion (HB 701)		\$0	\$1,082,000	\$0	\$1,082,000	\$0	\$1,082,000	\$0	\$1,082,000
PL 506 - Equipment Authority Increase		\$12,500	\$0	\$37,500	\$50,000	\$12,500	\$0	\$37,500	\$50,000
NP 901 - Proprietary Maintenance Fund		\$206,116	\$206,116	\$1,236,697	\$1,648,929	\$206,758	\$206,758	\$1,240,547	\$1,654,063
Total Final Budget	103.48	\$5,329,892	\$2,633,171	\$11,550,358	\$19,513,421	\$5,361,581	\$2,640,507	\$11,656,953	\$19,659,041

Division Administrator

Hope Stockwell

In support of the department's mission, the Parks and Outdoor Recreation Division is responsible for visitor use, recreation management, and maintenance at state parks, fishing access sites, and wildlife management areas; river recreation management; access for hunting, fishing, and other types of recreation on public and private lands; shooting range development; and administration of trail and shooting range grant programs. In conjunction with the rest of the agency and its external partners, the division provides valued services and manages human use to ensure the long-term sustainability of Montana's scenic, historic, cultural, archaeological, and fish and wildlife resources.

POR Planning Unit

The Planning Unit is responsible for holistic and professional planning processes (land and water-based) that are inclusive of diverse interests and build out POR's vision for enhancing recreational opportunities, expanding infrastructure to meet increasing visitation, and managing recreation to ensure stewardship of the fish, wildlife, and cultural resources. The Planning Unit also manages visitation data collection processes for state parks, fishing access sites, wildlife management areas, and rivers. The Planning Unit coordinates the agency's statewide comprehensive outdoor recreation planning effort every five years for compliance with LWCF federal guidelines.

Visitor Services Unit

The Visitor Services Unit encompasses a wide array of visitor-oriented programs and services, including: interpretation and educational services; coordination and administration of the AmeriCorps Program and associated program grant; development and implementation of volunteer programs including camp hosts; guidance for and coordination with "friends" groups and partners; reservation and business system development and management; enterprise (retail) and product development, tracking, and special events; and concessionaire and contract management.

Stewardship Bureau

The Stewardship Bureau provides programmatic oversight, administration, and policy-level direction for: maintenance and weed control for all FWP sites and facilities; major maintenance projects; capital improvement projects; asset management; land acquisition; and stewardship of heritage resources.

Access and Landowner Relations Bureau

The Access and Landowner Relations Bureau helps FWP provide the public with opportunities to access public lands, private lands, and water for participating in a variety of recreational activities. The bureau promotes responsible use practices that lead to good stewardship of the resources and positive landowner relations. The bureau oversees more than a dozen private land access programs, four trail grant programs, the shooting range facility development program, and the community shooting range grant program. The bureau also helps administer the Private Land/Public Wildlife, State Trail, OHV, and Snowmobile Advisory Committees.



OVERVIEW

The Parks and Outdoor Recreation Division is responsible for: visitor use, recreation management, maintenance, and heritage stewardship at state parks, fishing access sites, and wildlife management areas; river recreation management; enhancing access for hunting, fishing, and other types of recreation on public and private lands; shooting range development; and administration of trail and shooting range grant programs. Primary objectives include keeping sites and access open, clean, and safe; balancing recreational opportunity with resource conservation and preservation; assisting landowners with managing public use on their lands; and enhancing local recreation opportunities and infrastructure.

ACCOMPLISHMENTS

- Stood up the new Parks and Outdoor Recreation Division at the regional level and headquarters
- Developed an agency-wide facility and asset management system
- Developed maintenance plans for each state park, fishing access site, and wildlife management area
- Agency-wide wayfinding and signage inventory, assessment, and design
- Improved collaboration with tribal partners in conjunction with FWP's tribal liaison
- Transferred administration of Hell Creek Recreation Area to the Little Shell Tribe
- Hired a second heritage program employee with nationally recognized qualification standards to cohesively assess and address heritage and cultural compliance and preservation across all site types
- Hired a shooting range development program manager to lead acquisition, development, and expansion of FWP-administered shooting ranges across the state
- Established Somers Beach State Park
- Standardized revenue collection for all site types
- Holistically reviewed hunting access programs, statutes, and rules
- Expanded FWP's AmeriCorps program from 20 to 27 member positions to include placements outside of state parks to enrich educational opportunities, increase volunteerism and stewardship, and improve community outreach in CommEd, Fisheries, Wildlife, and recreation more broadly. Examples include grizzly bear education, AIS outreach, and recreation steward on the Clark Fork River.

CHALLENGES

- Meeting demands of increased use of sites and programs and mitigating/preventing resulting impacts on resources. State park visitors increased from 1.98 million in 2010 to 3.4 million in 2021 – up 28% between 2019 and 2021 alone. In 2020, there were more than 4 million angler days statewide, a 28% increase from 2019. FWP's flagship private land access program -- Block Management -- saw nearly 604,00 hunter days in 2021 up from 471,000 in 2009 and a more than 10% increase over 2020 alone.
- Maintaining full staffing in the current hiring economy; mitigating/preventing staff burnout
- Increasing operations, maintenance, and capital project costs related to rising materials costs and shortages, as well as increased competition for contractors bidding on projects
- Declining revenue from the coal tax trust fund, which has been mitigated with state park-designated recreational marijuana tax revenue to the detriment of accomplishing new work and addressing backlogs as hoped with the appropriation of that funding in HB 701 (2021)

Parks and Outdoor Recreation Division Budget Recap

POR - Division Total Object of Expenditure	Actual FY22	Starting Point FY23 Base	Requested FY24	Requested FY25
FTE	150.30	150.35	100.37	100.37
61000 - Personal Services	10,005,440	9,993,076	7,420,076	7,458,987
62000 - Operating	11,897,805	12,758,062	23,561,671	23,648,965
63000 - Equipment	430,321	519,238	419,238	419,238
66000 - Grants to Others	465,993	517,696	517,696	517,696
67000 - Benefits & Claims	1,000	4,000	4,000	4,000
68000 - Transfers Out	0	0	0	0
69000 - Debt Service	12,578	500	500	500
TOTAL	22,813,136	23,792,572	31,923,181	32,049,386

State Special	19,075,416	19,643,005	19,954,045	20,080,249
Federal	3,737,720	4,149,567	11,969,138	11,969,138
TOTAL	22,813,136	23,792,572	31,923,183	32,049,387

2025 Biennium Requests

Parks and Outdoor Recreation Division	FTE	FY 2024				FY 2025			
		GL (02409)	SS - Other	Federal	Total	GL (02409)	SS - Other	Federal	Total
Base Budget	150.35	\$4,638,986	\$15,004,019	\$4,149,567	\$23,792,572	\$19,643,005	\$0	\$4,149,567	\$23,792,572
SWPL 1 - Personal Services		\$463,727	\$108,350	\$75,785	\$647,863	\$476,532	\$144,665	\$78,337	\$699,533
SWPL 3 - Inflation/Deflation		\$433,587	\$258,883	\$25,343	\$717,813	\$547,295	\$326,380	\$29,207	\$902,882
DP 601 - AmeriCorps Expansion	0.75		\$174,063		\$174,063		\$83,062		\$83,062
DP 604 - Restore Hunting Access			\$750,000		\$750,000		\$750,000		\$750,000
DP 605 - Block Mngt Expansion			-\$2,000,000	\$9,000,000	\$7,000,000		-\$2,000,000	\$9,000,000	\$7,000,000
DP 607 - PALA to HB5		-\$1,000,000			-\$1,000,000	-\$1,000,000			-\$1,000,000
DP 608 - State Parks 701 Restore			\$1,082,000		\$1,082,000		\$1,082,000		\$1,082,000
DP 901 - Prop Maint Funding		-\$28,211	\$68,640	-\$1,281,557	-\$1,241,128	-\$36,907	\$64,218	-\$1,287,973	-\$1,260,662
Total Final Budget	151.10	\$4,508,089	\$15,445,956	\$11,969,138	\$31,923,183	\$19,629,925	\$450,324	\$11,969,138	\$32,049,387

Division Administrator

Greg Lemon

The Communication and Education Division is responsible for all outreach and education programs at FWP. The mission of the division is to inspire and motivate people to enjoy and protect Montana's outdoor resources through timely, accurate, relevant, and engaging communication and education. This work is accomplished through a variety of outdoor education programs and full complement of communication tools.

Communication Bureau

The Communication Bureau communicates the work FWP does at managing the fish, wildlife, parks, and recreational resources across Montana. This is done through a variety of tools, including a national awarding-winning website, magazine, and social media effort. Additionally, the bureau maintains an expansive email list to effectively target communication to specific audiences. Other tools staff utilize include video content, traditional press releases, and brochures.

Education Bureau

The Education Bureau has a variety of programs aimed at diverse audiences from youth to adults. These programs include aquatic education, conservation education, and the archery in schools programs. Additionally, staff manage education programs for FWP's licensed activities to include hunter, bowhunter, and trapper education. Staff also do boating, OHV, and snowmobile safety programs. Many of our programs are done with partners and volunteers across the state.

Marketing Program

In the past two years, the division has integrated a comprehensive marketing program into our suite of outreach tools. This program works with staff across the agency to develop engaging advertising opportunities promoting the work of the department, as well as outdoor recreation opportunities across the state. Recent marketing campaigns include hunter ethics, bear awareness, aquatic invasive species, and chronic wasting disease.



OVERVIEW

FWP's Communication and Education Division, through its education and communication bureaus, marketing program, and seven regional communication and education program managers, is responsible for FWP's public outreach and education efforts across the state, region, and nation. The work includes Montana Outdoors magazine, the FWP website, social media platforms, video production, and targeted email delivery systems. Marketing efforts include traditional advertising as well as developing strategic partnerships with tourism regions and communities, as well as other media outlets to amplify FWP's message. Education staff coordinate and deliver outdoor recreation and conservation education programs to include archery, angling, aquatic species, and other programs in schools and with organizations around the state. Coordinating activities at the Montana WILD Education Center include hosting external groups who use the meeting facilities, hosting education programs and tours for students from around the state, and providing high-quality conservation education displays. Helena education staff also coordinate hunter, bowhunter, and trapper education and certification programs across the state by working closely with regional communication and education program managers and a vast cadre of volunteer instructors. Staff in Helena also operate FWP's wild animal rehabilitation center where a variety of wildlife species are rehabilitated and released back into the wild if possible. The rehabilitation center staff work closely with volunteers to provide education through our ambassador bird program, which uses wounded raptors not suitable for release to the wild to help engage, inspire, and educate youth and adults alike on the importance of conservation and wildlife.

ACCOMPLISHMENTS

- Customer service, public outreach, and engagement is a top priority. Staff work to engage the public in numerous public meetings in local communities across the state. The FWP website, social media, and Montana Outdoors Magazine were all recognized nationally in 2021. These outlets engage the public with information on the resources FWP manages, the work we do, and the decisions we're making.
- FWP's education staff adjusted quickly to COVID to continue to provide top-quality education programming for students and teachers. We engaged students with high-quality online video content and livestreamed education programs.
- FWP continues to work on strategic solutions to increasing capacity for our outreach programs. The focus is to use the multiple disciplines within the division – education, communication, and marketing – to collaboratively address the outreach needs of the department. This has included reorganizing to create a position focused on outreach planning and coordination, which will allow us to be more effective in our outreach implementation efforts and program monitoring. We will be tracking results of outreach planning efforts quarterly.

Communication & Education Division Budget Recap

Comm Ed - Division Total Object of Expenditure	Actual FY22	Starting Point FY23 Base	Requested FY24	Requested FY25
FTE	27.50	27.50	27.50	27.50
61000 - Personal Services	2,318,307	2,425,339	2,400,459	2,412,816
62000 - Operating	1,720,169	2,349,408	2,474,631	2,494,402
63000 - Equipment	0	0	0	0
66000 - Grants to Others	297,834	431,402	431,402	431,402
67000 - Benefits & Claims	500	2,000	2,000	2,000
68000 - Transfers Out	0	0	0	0
69000 - Debt Service	0	0	0	0
TOTAL	4,336,810	5,208,149	5,308,492	5,340,620

State	3,702,167	4,207,623	4,307,966	4,340,094
Federal	634,643	1,000,526	1,000,526	1,000,526
TOTAL	4,336,810	5,208,149	5,308,492	5,340,620

2025 Biennium Requests

Communication & Education Division	FTE	FY 2024				FY 2025			
		GL (02409)	SS - Other	Federal	Total	GL (02409)	SS - Other	Federal	Total
Base Budget	27.50	\$4,177,292	\$30,331	\$1,000,526	\$5,208,149	\$4,177,292	\$30,331	\$1,000,526	\$5,208,149
SWPL 1 - Personal Services		-\$24,880	\$0	\$0	-\$24,880	-\$12,523	\$0	\$0	-\$12,523
SWPL 3 - Inflation/Deflation		\$125,223	\$0	\$0	\$125,223	\$144,994	\$0	\$0	\$144,994
Total Final Budget	141.88	\$4,277,635	\$30,331	\$1,000,526	\$5,308,492	\$4,309,763	\$30,331	\$1,000,526	\$5,340,620

Division Administrator

Robin Graham

The Operations and Financial Services Division is responsible for providing centralized services that includes accounting, procurement, managing federal aid, agency facility maintenance, license sales, and administrative support to divisions and regions and the public. The division strives to deliver services in a manner that is efficient, consistent, and timely.

Accounting Bureau

The Accounting Bureau is responsible for processing all payments for the agency and recording all the revenue received from the many sources that fund FWP. In addition, the bureau is tasked with ensuring all FWP staff are paid timely and accurately.

Administrative Operations Support Bureau

The Administrative Operations Support Bureau provides public information and services on all FWP-related topics at the local, regional, and statewide level. In addition to serving external customers, the bureau also provides customer service, technical, and administrative support to all programs within FWP. The Fish and Wildlife Commission secretary and the public records clerks are also housed in the bureau.

Design and Construction Bureau

The Design and Construction Bureau assists all FWP divisions in the design and construction of quality facilities and the repair and maintenance of existing facilities. All the work performed is approved and funded through House Bill 5.

Licensing Bureau

The Licensing Bureau assists the public with all license-related issues and inquiries. The bureau establishes FWP hunting and fishing license policy under the guidance of the Fish and Wildlife Commission. In addition, hunting and fishing license information is regularly communicated to internal and external stakeholders by the Licensing Bureau.

Centralized Services Bureau

The Centralized Service Bureau procures and oversees the acquisition of all supplies and services required by FWP staff. The bureau tracks all agency assets and ensures that FWP's state property is disposed in the proper manner. The fleet program and warehouse operations are proprietary programs administered by the bureau.

Financial Assistance and Compliance Bureau

The Financial Assistance and Compliance Bureau submits all FWP grant applications and provides oversight of all funding received outside of the legislative process, including funds passed through to other entities. The bureau ensures compliance with all state and federal policy, laws, and processes. The Recreational Trails Program and the Land and Water Conservation Program also reside in the bureau.

OVERVIEW

The Operations and Financial Services Division is responsible for the centralized business functions of FWP. The division includes design and construction, accounting, purchasing, asset/property management, internal audit support, federal aid administration, and the licensing of all hunters, anglers, and recreational users. It also includes FWP's administrative staff, who are responsible for selling hunting and fishing licenses, answering phone calls, and responding to inquiries from the public.

ACCOMPLISHMENTS

- In collaboration with the Technology Services Division, launched a mobile device application that provides a simple and easy way for hunters and anglers to store and display licenses, permits, and digital carcass tags.
- Centralized agency staff who perform administrative support functions to ensure consistency across processes, to encourage cross-training, and to create additional capacity to better adapt to the ebb and flow of workloads.
- Repurposed an existing FTE to create a public records clerk position to facilitate the intake, coordination, and timely fulfillment of the FWP's public information requests.
- Transitioned documentation for monies collected at FWP state parks and fishing access sites to an electronic submission process using the state's ServiceNow enterprise tool.
- Completed the Legislative Audit with minor findings.

CHALLENGES

- Recruiting and retaining appropriately skilled staff necessary to provide the proper internal support to FWP staff and quality customer service to external customers. The lack of staff resources creates limited capacity for existing staff to focus on continuous improvement and the burden of additional workload impacts job satisfaction. Prioritization of process reviews, workflow evaluations, and internal control improvements become difficult.
- Procuring goods and services, necessary for staff to complete their work, at a cost that is reasonable and available when needed. Increased automation of procurement processes would allow the department to be nimbler, allowing us to better take advantage of procurement opportunities when presented.

Administration Division Budget Recap

Admin - Division Total Object of Expenditure	Actual FY22	Starting Point FY23 Base	Requested FY24	Requested FY25
FTE	141.88	141.87	141.87	141.87
61000 - Personal Services	11,318,215	11,399,284	11,952,811	12,017,323
62000 - Operating	6,883,561	7,870,128	10,628,613	10,598,476
63000 - Equipment	96,236	27,638	27,638	27,638
66000 - Grants to Others	0	0	0	0
67000 - Benefits & Claims	2,000	3,000	3,000	3,000
68000 - Transfers Out	1,046,734	1,348,479	1,348,479	1,348,479
69000 - Debt Service	687,526	14,521	14,521	14,521
TOTAL	20,034,272	20,663,050	23,975,062	24,009,437

State	18,846,333	19,314,222	22,280,447	22,300,543
Federal	1,187,939	1,348,828	1,694,615	1,708,894
TOTAL	20,034,272	20,663,050	23,975,062	24,009,437

2025 Biennium Requests

Administration Division	FTE	FY 2024				FY 2025			
		GL (02409)	SS - Other	Federal	Total	GL (02409)	SS - Other	Federal	Total
Base Budget	141.88	\$18,663,000	\$651,221	\$1,348,828	\$20,663,049	\$18,663,000	\$651,221	\$1,348,828	\$20,663,049
SWPL 1 - Personal Services		\$553,527	\$0	\$0	\$553,527	\$618,039	\$0	\$0	\$618,039
SWPL 2 - Fixed Costs		\$247,830	\$0	\$0	\$247,830	\$99,786	\$0	\$0	\$99,786
SWPL 3 - Inflation/Deflation		\$367,285	\$0	\$0	\$367,285	\$421,058	\$0	\$0	\$421,058
PL 902 - Fleet Rate Adjustment		\$1,200,596	\$345,787	\$0	\$1,546,383	\$1,250,176	\$360,066	\$0	\$1,610,242
PL 904 - Reinstate 2023 General License Base Budget		\$425,000	\$0	\$0	\$425,000	\$425,000	\$0	\$0	\$425,000
NP 901 - Proprietary Maintenance Fund		\$144,943	\$0	\$0	\$144,943	\$145,218	\$0	\$0	\$145,218
NP 99 - New Fixed Costs		\$27,044	\$0	\$0	\$27,044	\$27,044	\$0	\$0	\$27,044
Total Final Budget	141.88	\$21,629,225	\$997,008	\$1,348,828	\$23,975,061	\$21,649,321	\$1,011,287	\$1,348,828	\$24,009,437

I. 10-Year License Sales Comparison

IV. Proprietary Maintenance Program - Budget Explanation

VI. FTE Recap for Parks and Outdoor Recreation Restructure

VII. Prior Session Funding Breakdown

XI. Fish & Wildlife Funding Source

XIII. Wildlife Division Wolf Program Budget Recap

XIV. Wildlife Division Grizzly Bear Program Budget Recap

XV. Wildlife Division Wildlife Health Program Budget Recap

XVI. Five Year Analysis of Block Management Funding



LICENSE TYPE	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Res. Conservation	94,973	93,366	94,727	102,612	237,661	225,836	216,890	214,093	307,957	287,732	280,419
Disabled Res. Conservation	2,518	2,718	2,485	2,411	2						
Res. Cons/Fishing	128,833	132,063	132,696	135,752	339						
Res. Youth Cons/Fishing	6,799	7,284	7,528	7,825	22						
Resident Two Day Fishing	3,284	3,129	3,090	3,212	4,319	4,073	4,223	3,994	4,061	4,056	4,852
Res. Fishing	3,533	3,528	3,886	4,131	133,393	124,403	117,014	116,796	136,929	114,868	108,420
Res. Youth Fishing	210	198	191	241	17,017	15,884	14,846	15,107	19,573	15,880	15,491
Res. Disabled Fishing					3,146	2,661	2,254	2,142	2,090	1,847	1,528
Res. Senior Fishing					36,559	35,173	34,191	35,007	39,452	36,863	35,736
Res. Bird	26,011	26,820	26,417	28,105	24,131	21,259	19,642	18,321	20,535	19,043	18,736
Res. Senior/Youth/Disabled Bird	1,304	1,299	1,289	1,533	12,733	11,658	10,721	10,067	10,894	10,613	10,434
Res. Turkey	24,188	25,071	24,656	27,169	25,526	25,990	26,963	27,146	32,175	36,323	37,578
Res. Waterfowl Stamp	18,266	18,870	19,015	18,889	20,881	20,095	20,437	20,723	23,025	24,258	23,773
Res. Waterfowl Youth					2,772	2,515	2,457	2,417	2,619	2,903	2,854
Res. Sportsman (w/o bear)	18,706	19,126	19,330	18,945	23,199	23,892	24,217	24,662	26,490	29,413	28,926
Res. Sportsman (w/bear)	14,872	15,977	16,536	16,422	17,931	19,081	19,226	20,339	23,010	26,267	27,362
Res. Youth Sportsman	6,219	6,305	6,426	6,232	6,964	6,200	5,607	5,469	4,969	5,559	5,164
Res. Senior Sportsman	1,298	1,548	1,842	1,926	11,523	12,366	13,030	13,486	13,258	14,831	15,353
Military Recognition Sportsman	1,298	904	856	740	555	428	324	247	222	305	220
Cooperators Sportsman	665	629	614	607	631	622	567	549	585	954	934
Res. Free Youth Sportsman	4,976	5,194	4,872	4,661	1						
Elk - Adult	56,249	55,880	56,232	59,800	51,840	49,081	47,846	45,176	46,227	42,043	40,912
Elk-Senior, Youth, Disabled	22,842	23,407	23,669	25,226	21,016	19,587	18,926	17,719	18,873	17,361	16,982
Deer A - Adult	75,339	74,105	72,468	76,485	67,831	63,810	61,245	57,667	60,020	54,618	52,410
Deer A - Senior, Youth, Disab.	27,023	27,511	27,543	32,682	32,719	31,020	29,891	28,215	29,680	27,815	27,087
Res. Deer B	61,769	56,102	34,020	38,622	47,601	53,864	60,742	61,080	65,861	61,760	58,433
Res. Black Bear	11,864	11,751	11,618	13,756	12,221	11,561	11,496	11,126	11,813	11,939	12,314
Res. Mountain Lion	4,964	5,007	5,016	5,221	4,912	4,989	5,219	5,527	5,432	5,689	5,595
Res. Hound Training	352	364	389	239	216	193	171	240	167	178	642
Res. Wolf	18,555	22,020	18,204	16,577	15,074	14,819	14,921	15,902	15,994	17,937	15,560
Res. Moose	366	349	354	335	351	340	335	332	319	312	310
Res. Sheep	384	371	410	702	520	470	469	468	550	552	558
Res. Goat	277	262	257	218	214	200	166	165	160	166	166
Res. Bison	25	58	55	67	75	75	67	56	58	61	72
Bison Tribal	4	7	4	10	-	2	4	3	-	1	2
Res. Elk B	20,001	22,289	21,047	24,475	26,108	26,046	28,877	28,832	27,677	26,616	27,359
Res. Antelope	24,166	22,011	21,676	23,874	29,522	29,690	29,526	29,395	33,950	27,805	22,824
Res. Antelope B											5,648
Res. HUNTING ACCESS ENHANCEMENT	163,558	164,486	163,974	172,356	174						
Resident Base Hunting License					180,464	175,812	172,606	167,808	175,084	175,248	172,965
Resident AISPP						153,699	240,381	241,712	257,739	238,668	231,156
Res. Bonus Point Fee	88,727	89,246	150,007	162,782	165,048	170,959	174,804	174,362	190,054	209,759	210,056
Res. Offseason Bonus Point										6,983	6,584
Nonres. Conservation	135,183	141,142	145,769	154,137	189,522	176,350	183,963	193,853	231,004	287,732	269,661
Nonres. Cons/Fishing	27,008	27,929	28,738	31,188	56						
Nonres. Season Fishing	949	970	1,056	1,198	30,220	30,789	30,692	32,227	36,324	40,616	43,706
Nonres. 2-Day Fishing	113,694	117,892	121,712	130,015	122,299	109,111	109,703	112,510	108,003	136,429	

LICENSE TYPE	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Nonres. 10-day Fishing	26,363	28,933	30,907	31,710	39,354	37,359	38,373	39,907	42,643	54,110	
Nonres. 1-day Fishing											137,621
Nonres. 5-day Fishing											58,009
Nonres. Bird	6,373	5,144	5,215	5,590	5,419	4,318	4,213	4,328	5,328	6,291	6,792
Nonres. 3-Day Bird Stamp-Shooting Preserve	526	507	479	521	505	473	505	431	409	583	539
Nonres. 3-Day Bird Stamp		1,911	1,989	2,432	2,539	2,200	2,112	2,007	2,356	2,869	3,035
Nonres. Bird - Youth	126	161	186	211	188	137	103	94	180	163	178
Nonres. Turkey	1,005	993	925	980	946	1,152	1,233	1,307	988	2,530	2,950
Nonres Waterfowl Stamp	3,271	3,538	3,640	3,648	3,337	3,349	3,779	4,034	4,834	5,328	5,333
Nonres. Youth Waterfowl					141	123	151	162	201	214	232
Nonres. Big Game Combo-General	12,197	12,362	12,570	12,376	12,303	11,657	12,241	11,817	11,769	11,557	8,008
Nonres. Big Game Combo-Family Sponsor	46	20	12	10	183	263	296	296	388	437	322
Nonres. Big Game Combo-Outfitter Point											3,562
Nonres. BGC - One Time Outfitter										1,141	
Nonres. Elk Combo-Family Sponsor							39	53	53	60	46
Nonres. Deer Combo-General	8,491	9,777	9,776	10,158	10,316	10,653	10,838	11,326	11,203	10,958	9,054
Nonres. Deer Combo-Landowner	1,470	1,284	971	960	893	884	948	1,010	857	917	950
Nonres. Deer Combo-Family Sponsor	41	20	15	12	98	128	148	192	208	215	160
Nonres. Deer Combo-Outfitter Point											1,778
Nonres. Deer Combo - One Time Outfitted										321	
Nonres. Elk Combo-General	2,482	2,529	2,756	4,316	4,641	4,800	4,638	5,432	5,016	4,853	2,735
Nonres. Elk Combo-Outfitter Point											1,490
Nonres. Elk Combo-One Time Outfitted										264	
Nonres. Youth Sponsored Big Game Combo	388	511	548	592	628	594	311	266	310	321	354
Nonres. Youth Sponsored Elk Combo							28	34	36	40	31
Nonres. Youth Sponsored Deer Combo							451	560	830	968	944
Nonres. College Student Big Game Combo	393	409	463	477	115	106	90	77	93	100	66
Nonres. College Student Elk Combo							3	4	1	4	19
Nonres. College Student Deer Combo							22	30	40	49	67
Nonres. College Student General Deer											81
Nonres. College Student Deer B											21
Nonres. College Student General Elk											30
Nonres. College Student Migratory Bird											64
Nonres. College Student Season Fishing											65
Nonres. College Student Turkey											25
Nonres. College Student UGB											50
Nonres. Cooperators Big Game Combo	127	123	129	136	147	147	166	178	183	187	210
Nonres. Native General Deer	1,171	1,662	1,817	2,037							
Nonres. Native General Elk	1,001	1,394	1,579	1,798	2						
Nonres. Native Upland Game Bird	416	595	653	683	73	60	53	44	46	74	47
Nonres. Native Big Game Combo					931	887	845	815	785	926	880
Nonres. Native Elk Combo							77	97	85	115	144
Nonres. Native Deer Combo					379	384	347	335	324	355	396
Nonres. Native Fishing					64	72	94	97	141	138	149
Nonres. Deer B	5,807	5,460	2,964	4,008	5,937	7,941	9,436	10,185	12,203	13,502	11,771
Nonres. Black Bear	1,066	1,064	1,096	1,277	1,293	1,423	1,570	1,668	1,534	2,826	2,959
Nonres. Mountain Lion	182	286	240	292	271	284	287	325	270	289	261
Nonres. Hound Handler									10	25	44

LICENSE TYPE	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Nonres. Wolf	230	2,205	2,179	2,048	2,138	1,974	2,082	2,252	2,393	3,041	2,416
Nonres. Moose	11	17	11	19	12	13	15	16	13	14	17
Nonres. Sheep	50	62	68	95	52	61	81	78	89	119	98
Nonres. Goat	24	25	24	19	16	17	16	12	14	12	13
Nonres. Bison	-	7	1	3	2	6	1	1	4	4	6
Nonres. Elk B	1,161	1,319	1,323	1,568	1,755	1,990	2,738	2,898	3,048	3,563	3,547
Nonres. Antelope	1,714	1,640	1,620	2,008	2,387	2,491	2,829	2,946	2,971	2,289	2,385
Nonres. Antelope B	141	78	97	87	239	257	275	250	362	284	250
NR HUNTING ACCESS ENHANCEMENT	40,381	42,723	43,251	46,271	317						
NR Base Hunting License					55,125	53,620	62,654	65,259	67,663	86,355	83,819
Nonresident AISPP						139,487	194,726	201,941	199,249	253,259	233,907
Nonres. Bonus Point Fee	22,517	23,920	29,602	31,043	32,207	36,792	46,941	54,081	59,890	40,826	39,125
Nonres. Offseason Bonus Point										50,700	45,989
Warm Water Game Fish	423										
WARM WATER FISH DONATION	1,068	674	524	480	4						
Elk Permit	15,559	16,780	16,008	16,851	18,265	19,163	18,066	18,005	18,560	18,960	14,943
No Fee Permits (Deer, Swan, etc)	11,669	11,944	11,280	12,770	11,778	11,336	9,880	8,703	7,716		
Deer Permit (No Fee)										6,931	4,002
Swan License (No Fee)										1,000	1,000
Crane Permit (No Fee)										1,396	1,284
Crane License (No Fee)										300	300
Light Goose (No Fee)											973
Bow & Arrow	41,766	41,910	43,071	46,147	46,847	50,227	48,553	50,474	53,642	58,299	57,036
Drawing Fee	286,158	292,618	279,604	297,667	302,657	335,084	340,029	337,085	359,889	421,352	398,896
State Lands Use	5,841	3,301	2,883	3,456	4,024	3,790	3,759	7,494	8,962	10,986	12,056
State Lands Family	1,636	981	1,203	1,394	1,515	1,496	1,565	2,560	4,409	4,393	4,725
Sen/Yth State Lands Use	2,311	1,587	1,510	1,955	2,202	2,141	2,140	3,975	5,390	5,599	5,971
State Lands H/F/T	637	543	613	449	496	458	560	507	148	180	190
Nonres. State Park Decal	1,143	867	995	1,685	1,954	2,179	1,831	2,201	2,105	2,283	2,281
PARKS PASSPORT (2ND/3RD)	104	100	116								
Commercial Use FAS Permit	1,063	1,123	1,146	1,169	1,205	1,233	1,226	1,355	1,248	1,457	1,550
Commercial Use FAS Permit-1 day	109	115	103	121	115	226	144	107	80	85	73
TRAPPING (LANDOWNER)	126	114	120	112	123	129	112	121	92	146	159
TRAPPING (RESIDENT)	6,005	5,655	5,441	5,494	5,066	5,524	5,055	5,590	5,897	4,277	3,106
TRAPPING (NONRESIDENT)	8	16	10	20	22	13	11	18	36	38	41
TOTALS	1,726,049	1,756,195	1,792,407	1,908,533	2,158,534	2,433,704	2,593,345	2,619,980	2,890,027	3,122,881	3,020,412

This is a summary of sales. It includes most, but not all, license types issued through the Automated Licensing System.

FWP consolidated all maintenance staff and budget into the Parks and Outdoor Recreation Division in FY2022 with the goal of establishing a proprietary account in FY2024. This allows the agency to provide maintenance on all FWP lands and facilities across the state without any funding barriers. Because this establishes a whole new fund (proprietary 06513), it makes the budget request appear larger than it truly is. The agency took three steps to create this new proposal.

Step 1: Removes all the maintenance FTE and budget from the base starting point so that they can be moved into the proprietary program.

POR Budget Reductions			
Object of Expenditure	FY24	FY25	Total
FTE	(68.34)	(68.34)	(68.34)
61000 - Personal Services	-4,552,646	-4,572,763	-9,125,409
62000 - Operating Expenses	-2,285,525	-2,325,110	-4,610,635
63000 - Equipment	-125,063	-125,063	-250,126
TOTAL	-6,963,234	-7,022,936	-13,986,170
Funding			
	FY24	FY25	Total
02274	-1,364,430	-1,392,969	-2,757,399
02333	-517,559	-520,859	-1,038,418
02408	-94,151	-94,463	-188,614
02409	-2,577,754	-2,593,975	-5,171,729
02411	-357,749	-359,491	-717,240
02412	-372,764	-373,388	-746,152
02469	-197,478	-198,780	-396,258
02258	-199,792	-201,038	-400,830
03097 - PR	-1,281,557	-1,287,973	-2,569,530
TOTAL	-6,963,234	-7,022,936	-13,986,170

Step 2: Adds a base budget operating request to pay the proprietary maintenance rate for all FWP lands and facilities.

Base Operating Program	FY24	FY25	Total
Wildlife - Maintenance on WMA	1,648,929	1,654,063	3,302,992
POR - Maintenance on FAS & State Parks	4,357,676	4,369,305	8,726,981
Admin - Maintenance on Regional Admin Buildings	144,943	145,218	290,161
TOTAL	6,151,548	6,168,586	12,320,134

Step 3: Requests the establishment of the proprietary maintenance rate of \$75 per hour.

Proprietary Program Object of Expenditure	FY24	FY25	Total
FTE	72.34	72.34	72.34
61000 - Personal Services	4,802,859	4,796,729	9,599,588
62000 - Operating Expenses	1,555,441	1,582,404	3,137,845
63000 - Equipment	151,000	151,000	302,000
TOTAL	6,509,300	6,530,133	13,039,433
Funding	FY24	FY25	Total
06513	6,509,300	6,530,133	13,039,433
TOTAL	6,509,300	6,530,133	13,039,433

The last step establishes a new proprietary fund (internal service fund) to account for the base operating budget requested in Step 2. Base operations will pay a fee to the internal service fund, for which they need budget authority (Step 2); the internal service fund will record the revenue and pay the personal services, operating, and equipment costs to administer the program. The proprietary request acts similar to a duplicate budget, not an addition, to appropriately record the expenses for these operations because it is simply spending authority.

Internal service funds (065XX funds) account for the financing of goods or services provided by one fund to other funds of the governmental unit, or to other governmental units on a cost-reimbursement basis, regardless of the funds involved. Examples of other internal service funds include state information technology services, motor pool, and the warrant writer unit.

This process makes it appear as an increase in the overall budget of approximately \$5.7 million per year.

In FY2022 FWP implemented a restructuring of the agency to consolidate the administration and maintenance of its lands. The Director's Office also determined that all elements of human interaction in recreation-related programs would be incorporated into the restructure and the existing Parks Division was remodeled and renamed the Parks and Outdoor Recreation Division. The agency maintenance consolidation took FTE from Fish, Wildlife, and Administration. This consolidation allows all maintenance staff to work together across the entire state by removing the barriers of how the FTE were originally funded. The original funding sources continue to fund expenses related to maintenance on the appropriate properties. For example funds that are earmarked to the maintenance of fishing access sites are still only paying for maintenance on those sites, but staff that were previously maintenance workers in other divisions can perform the work. The tables below show the FTE moves into the Parks and Outdoor Recreation Division through this restructure:

FTE Movement	FTE
FAS	(27.90)
Maintenance Bureau	19.90
POR Recreation	7.00
POR Stewardship Bureau	1.00
River Recreation	(4.37)
POR Recreation	4.37
Hunting Access	(20.49)
POR Hunting Access	20.49
WMA Maintenance	(15.76)
Maintenance Bureau	15.76
Wildlife Admin	(0.75)
POR Recreation	0.75
Admin Maintenance	(1.10)
Maintenance Bureau	1.10
Total Net FTE	0.00

POR FTE by Program	FTE
POR Administrator	4.00
POR Administrator	4.00
Visitor Services Unit	74.31
Enterprise	6.18
FAS Recreation Mngt	7.00
Parks Operations	61.13
Stewardship Bureau	4.00
FAS Program Mngt	1.00
Heritage Program	2.00
Stewardship	1.00
Access & Landowner Relations	22.49
Hunting Access	20.49
Landowner Coordination	1.00
Rec & Trails Program	1.00
Maintenance Bureau	68.34
Maintenance Bureau	68.34
Total POR FTE	173.14

The agency appreciates the funding that was received last session and would like to provide an update on how those funds have been spent to date.

Technology Services Division	FTE	FY 2022				FY 2023			
		GL (02409)	SS - Other	Federal	Total	GL (02409)	SS - Other	Federal	Total
NP 104 Tech Purchase OTO/REST		\$600,000			\$600,000	\$145,000			\$145,000
NP 109 Cybersecurity		\$103,875			\$103,875	\$103,875			\$103,875
Total Final Budget	0.00	\$703,875	\$0	\$0	\$703,875	\$248,875	\$0	\$0	\$248,875

NP 104 Tech Purchase OTO/REST – The division successfully procured a new facility software. The new Field Service Module (FSM) within the state ServiceNow program. The funding provided paid for the development of this module along with the training required to utilize the system. The system will go live in February.

NP 109 Cybersecurity – The division received funding to hire a modified cybersecurity staff member with the intention of determining long term need and success in this program area. The division will not hire this staff until it is determined if all cybersecurity functions will move to ITSD.

Fisheries Division	FTE	FY 2022				FY 2023			
		GL (02409)	SS - Other	Federal	Total	GL (02409)	SS - Other	Federal	Total
NP 306 Statewide Fish Mngt.		\$140,000			\$140,000	\$140,000			\$140,000
NP 3061-3 Statewide Fish Mngt. OTO		\$70,000			\$70,000				\$0
NP 307 Fishing & Water Access Sites RST/BIEN/OTO		\$200,000			\$200,000	\$200,000			\$200,000
NP 308 FAS Weed Control & Habitat RST/BIEN/OTO		\$150,000			\$150,000	\$150,000			\$150,000
Total Final Budget	0.00	\$560,000	\$0	\$0	\$560,000	\$490,000	\$0	\$0	\$490,000

NP 306 Statewide Fisheries Management – The division spent \$140,000 in FY22 on the water pollution program and for creel surveys and data analysis. The program plans to fully expend the \$140,000 funding received for FY23.

NP3061-3 Statewide Fisheries Management OTO – This request will fund an assessment to evaluate the risks of fish movement within the state and to mitigate risks of importing fish from out of state, movement of fish in-state (bait), and mitigate AIS and illegal fish introductions. The program has not yet finalized a contract but hopes to before the end of FY23

NP307 Fishing & Water Access Sites RST/BIEN/OTO – This request was part of the agency reorganization. The funding was moved to Parks and Outdoor Recreation. No funds have been expended to date.

NP308 FAS Weed Control & Habitat RST/BIEN/OTO – This request was part of the agency reorganization. The funding was moved to Parks and Outdoor Recreation. Approximately \$6000 has been spent to date.

Enforcement Division		FY 2022				FY 2023			
Enforcement Division	FTE	GL (02409)	SS - Other	Federal	Total	GL (02409)	SS - Other	Federal	Total
PL 403 Instructor Compensation		\$23,025			\$23,025	\$23,025			\$23,025
Total Final Budget	0.00	\$23,025	\$0	\$0	\$23,025	\$23,025	\$0	\$0	\$23,025

PL 403 Instructor Compensation – The division expended \$14,570 on instructor compensation.

Wildlife Division		FY 2022				FY 2023			
Wildlife Division	FTE	GL (02409)	SS - Other	Federal	Total	GL (02409)	SS - Other	Federal	Total
PL 501 CWD Operations		\$189,704		\$569,112	\$758,816	\$189,704		\$569,112	\$758,816
PL 505 Grizz Bear Operations		\$154,398		\$463,193	\$617,591	\$141,898		\$425,693	\$567,591
PL 511 WMA Operations			\$90,407	\$271,220	\$361,627		\$90,407	\$271,220	\$361,627
PL 519 Restore Wolf Management	2.50	\$367,585	\$47,138		\$414,723	\$367,827	\$47,026		\$414,853
NP 520 Collaring SW Region RST/BIEN/OTO			\$25,000		\$25,000		\$25,000		\$25,000
NP 522 CWD Urban Operations		\$17,165		\$51,498	\$68,663	\$17,165		\$51,498	\$68,663
NP 523 Additional Long Term Authority				\$750,000	\$750,000			\$750,000	\$750,000
NP 52 Reduce State Special Revenue			-\$1,850,000		-\$1,850,000		-\$1,850,000		-\$1,850,000
Total Final Budget	2.50	\$728,852	-\$1,687,455	\$2,105,023	\$1,146,420	\$716,594	-\$1,687,567	\$2,067,523	\$1,096,550

PL 501 CWD Operations – The funding from this request was used for the continued surveillance and monitoring of CWD. The division requested 13.05 HB2 Modified FTE for CWD technicians located across the state. The division spent \$705,140 on personal services.

PL 505 Grizzly Bear Operations- This request was for additional help for the four bear specialists. The division used operation funding to request 5.85 HB2 Modified FTE for grizzly bear technicians in Kalispell, Missoula, and Choteau areas. The division spent \$1,070,635 on personal services.

PL 511 WMA Operations- This request was part of the agency reorganization. The funding was moved to Parks and Outdoor Recreation.

NP 520 Collaring SW Region RST/BIEN/OTO- This request was for wolf collaring in SW Montana. In FY22 the division spent \$39,885.01. They are expected to spend the remaining \$10,114.99 in FY23.

NP 522 CWD Urban Operations- This request is to assist with CWD sample collection and deer management in urban areas. The division used operation funding to request 0.67 HB2 Modified FTE to hire two seasonal technicians for CWD work in the Libby area. In FY22 the division spent \$25,531.21.

NP523 Additional Long-Term Authority- This request increased long-term federal authority for repeated contracts the division continually receives. In FY22 the division spent \$507,689 in long term federal authority on five grants.

NP 52 Reduce State Special Revenue- This request is for the Block Management Program and was part of the agency reorganization. The funding was moved to the Parks and Outdoor Recreation Division.

Parks and Outdoor Recreation Division		FY 2022				FY 2023			
Parks and Outdoor Recreation Division	FTE	GL (02409)	SS - Other	Federal	Total	GL (02409)	SS - Other	Federal	Total
PL 608 Operations Increase OTO			\$200,000		\$200,000		\$200,000		\$200,000
PL 613 Park Ranger			\$74,336		\$74,336		\$74,336		\$74,336
PL 616 Refund 02411 to 02409		\$582,555	-\$582,555		\$0	\$614,205	-\$614,205		\$0
PL 618 Smith River			\$200,000		\$200,000				\$0
NP 602 Milltown State Park			\$126,407		\$126,407		\$126,483		\$126,483
NP 632 Lake Frances Floating Dock OTO/RST/BIEN		\$25,000			\$25,000	\$25,000			\$25,000
Total Final Budget	0.00	\$607,555	\$18,188	\$0	\$625,743	\$639,205	-\$213,386	\$0	\$425,819

PL 608 Operations Increase – This request was to increase operations funding by \$200,000 per year to address increases in park visits and extended seasons. The division has spent \$299,580 to date on operations at parks throughout the state.

PL 613 Park Ranger Enhancement – Requesting an increase in state special revenue from miscellaneous fees for parks services and motorboat fuel taxes to support ranger functions and an extended park season. The division has spent \$56,947 to date.

PL616 Refunding of state water-based park system – This request does not increase authority. It moves authority between state park miscellaneous account and the general license account as the state parks system is heavily utilized by hunters and anglers. The division has spent \$1,836,511 to date.

PL 618 Smith River Corridor Enhancement – This was a request for increased appropriation funded by float fees, outfitter fees, and other permit fees on the Smith River to be used for enhancements to the corridor. This is still in the planning phase, and nothing has been expensed to date.

NP 602 Milltown State Park – This was a request for FTE and state special revenue appropriation for continued operation of Milltown State Park. The original funding was through Natural Resource Damage Program (NRDP) which expired FY 2021. The authority was restricted for contracted services only. The division has spent \$17,381 to date.

NP 632 Lake Frances Floating Dock - Section C Subcommittee added \$50,000 for the biennium for a dock for Lake Frances. No expenditures to date.

PL 621 Snowmobile Equipment – This is a request for \$300,000 per year for groomers for snowmobile trails. The division invested \$276,525 in equipment in FY 2022.

Communication & Education Division		FY 2022				FY 2023			
Communication & Education Division	FTE	GL (02409)	SS - Other	Federal	Total	GL (02409)	SS - Other	Federal	Total
PL 817 MT Wild Wildlife Center		\$162,000			\$162,000	\$162,000			\$162,000
NP 18001-0 O&M for New Facilities					\$0	\$2,000			\$2,000
Total Final Budget	0.00	\$162,000	\$0	\$0	\$162,000	\$164,000	\$0	\$0	\$164,000

PL 817 MT Wild Wildlife Center- Operations supported a 1.0 HB2 modified admin assistant and a .50 HB2 modified bio technician in the division. MT WILD and the Wildlife Rehabilitation center spent \$131,143 in operational supplies, feed, and other expenses.

NP 18001-0 O&M for New Facilities- Operations went unspent since the new raptor facility upgrade has not been completed.

Administration Division		FY 2022				FY 2023			
Admin Operations	FTE	GL (02409)	SS - Other	Federal	Total	GL (02409)	SS - Other	Federal	Total
PL 920 PALA OTO/RST		\$500,000			\$500,000	\$500,000			\$500,000
PL 924 Fleet Adjustment		\$601,300	\$40,000	\$202,700	\$844,000	\$606,000	\$40,000	\$204,000	\$850,000
NP 915 Lewistown Rent		\$195,000			\$195,000	\$195,000			\$195,000
NP 925 Sage Grouse		\$150,000		\$450,000	\$600,000	\$150,000		\$450,000	\$600,000
NP 52 Reduce SS		-\$1,277,500			-\$1,277,500	-\$1,277,500			-\$1,277,500
Total Final Budget	0.00	\$168,800	\$40,000	\$652,700	\$861,500	\$173,500	\$40,000	\$654,000	\$867,500

PL 920 PALA OTO/RST- This request for the Public Access Land Agreement Program was part of the agency reorganization. The funding was moved to the Parks and Outdoor Recreation Division.

PL 924 Fleet Adjustment- This request is for an adjustment to base funding to account for the increase in the agency's fleet program and was reallocated proportionally to the agency's programs as follows:

Division	FY 2022	FY 2023
01- Technology Services Division	\$1,927	\$1,941
03- Fisheries Division	\$166,948	\$168,091
04- Enforcement Division	\$254,141	\$255,994
05- Wildlife Division	\$126,927	\$127,779
06- Parks & Outdoor Recreation Division	\$255,524	\$257,380
08- Communication & Education Division	\$7,969	\$8,027
09- Administration Division	\$30,564	\$30,788
	\$844,000	\$850,000

NP 915 Lewistown Rent- This request is for rent for the Lewistown area office. In FY22 the division spent \$19,800.

NP 925 Sage Grouse- This request is for the Sage Grouse Habitat Conservation Program. The division and the Department of Natural Resources and Conservation, in accordance with the MOU developed, spent \$521,229 in FY22.

NP 52 Reduce SS- This funding was requested to be added back to the division's budget and was temporarily restored as a budget amendment. This was fully spent in FY22 (\$1,277,500).

Fish & Wildlife Funding Sources

Fund	Fund Description	FISCAL YEAR 2021			FISCAL YEAR 2022		
		Investment Earnings	Actual Revenue	Fund Balance	Investment Earnings	Actual Revenue	Fund Balance
02022	RIT - Native Fish Species Enhancement (02022)	\$0	\$661,451	\$841,164	\$825	\$715,952	\$1,205,045
02055	Snowmobile Trail Pass (02055)	\$0	\$94,687	\$94,275	\$0	-\$54,497	-\$4,461
02057	OHV Noxious Weeds (02057)	\$0	\$17,492	\$48,161	\$0	\$17,473	\$64,916
02059	OHV Education (02059)	\$0	-\$18	\$53,038	\$0	#N/A	\$51,699
02061	Non-Game Wildlife Account (02061)	\$121	\$52,112	\$79,949	\$67	\$931,965	\$643,764
02084	Forest Management Account (02084)	\$1,304	\$51,426	\$543,351	\$858	\$9,316	\$489,929
02085	Migratory Bird Account (02085)	\$3,616	\$441,071	\$2,148,322	\$3,523	\$433,411	\$2,476,821
02086	Mountain Sheep Account (02086)	\$2,000	\$442,000	\$671,104	\$238	\$360,238	\$793,641
02092	Parks Forest Management (02092)	\$30	\$30	\$7,837	\$36	\$36	\$2,057
02112	Moose Auction Account (02112)	\$116	\$22,616	\$60,855	\$24	\$45,024	\$66,027
02113	Upland Game Bird Enhancement (02113)	\$3,951	\$662,855	\$2,239,584	\$3,092	\$661,346	\$2,242,769
02114	Wildlife Habitat Acquisition (02114)	\$12,905	\$3,139,713	\$6,332,516	\$7,194	\$8,783,284	\$11,457,194
02115	OHV Decal Enforcement (02115)	\$5	\$74,826	\$16,767	\$21	\$76,561	\$41,276
02148	Paddlefish Roe (02148)	\$146	\$146	\$72,959	\$104	\$104	\$36,840
02149	River Restoration (02149)	\$960	\$172,852	\$540,487	\$724	\$148,509	\$537,434
02171	Smith River Corridor (02171)	\$0	\$403,391	\$1,154,278	\$0	\$279,615	\$1,225,621
02172	Warm Water Fisheries Enhancement (02172)	\$0	\$9,183	\$57,385	\$0	\$7,471	\$64,856
02176	Mountain Goat Auction (02176)	\$390	\$47,390	\$251,059	\$324	\$36,324	\$283,434
02213	OHV Fuel Tax Repair (02213)	\$0	\$188,736	\$474,208	\$0	\$196,449	\$557,648
02239	OHV Decal (02239)	\$962	\$450,673	\$792,063	\$1,241	\$453,470	\$1,052,655
02273	Boat Fee In Lieu of Tax (02273)	\$0	\$188,276	\$539,178	\$0	\$195,666	\$527,534
02274	Accomodations Tax (02274)	\$0	\$2,099,391	\$2,929,939	\$0	\$4,304,395	\$5,258,380
02284	Aquatic Invasive Species (02284)	\$0	\$3,123,101	\$383,246	\$0	\$2,599,077	\$658,494
02328	OHV Fuel Tax Promote Safety (02328)	\$0	\$20,971	\$108,042	\$0	\$21,828	\$125,879
02329	Snowmobile Fuel Tax Enforcement (02329)	\$0	\$38,946	\$27,231	\$0	\$40,537	\$28,055
02330	Snowmobile Fuel Tax Safety & Education (02330)	\$0	\$77,891	\$330,471	\$0	\$81,074	\$403,868
02331	Motorboat Decal (02331)	\$0	\$25,982	\$79,900	\$0	\$26,731	\$87,429
02332	Snowmobile Decal (02332)	\$586	\$446,767	\$491,026	\$406	\$555,512	\$710,232

Fish & Wildlife Funding Sources Continued

Fund	Fund Description	FISCAL YEAR 2021			FISCAL YEAR 2022		
		Investment Earnings	Actual Revenue	Fund Balance	Investment Earnings	Actual Revenue	Fund Balance
02333	Fishing Access Site Maintenance (02333)	\$265	\$536,770	\$193,438	\$815	\$504,801	\$225,939
02334	Hunting Access (02334)	\$11,637	\$8,516,459	\$9,537,125	\$6,323	\$9,027,156	\$10,008,878
02391	PUBLIC ACCESS LAND AGREEMENTS (02391)	\$0	\$222,011	\$222,011	\$413	\$368,570	\$590,581
02392	Permanent Access Easements (02392)	\$0	\$222,011	\$222,011	\$413	\$368,570	\$590,581
02407	Snowmobile Fuel Tax Facilities (02407)	\$0	\$772,918	\$1,022,409	\$0	\$804,505	\$1,169,075
02408	Coal Tax Trust Earnings (02408)	\$111	\$868,464	\$68,509	\$3	\$991,148	\$189,577
02409	General License (02409)	\$290,451	\$68,271,894	\$87,130,364	-\$962,717	\$73,458,828	\$93,198,782
02410	Real Property Trust Earnings (02410)	\$1,384	\$211,228	\$626,741	\$977	\$240,935	\$648,736
02411	Parks Earned Revenue (02411)	\$0	\$8,508,389	\$6,734,043	\$0	\$9,888,578	\$9,948,228
02412	Motorboat Fuel Tax (02412)	\$899	\$1,510,786	\$1,442,557	\$1,806	\$1,574,326	\$1,776,858
02413	Motorboat Decal Enforcement (02413)	\$0	\$104,377	\$136,209	\$0	\$106,952	\$182,036
02414	Snowmobile Decal Enforcement (02414)	\$150	\$95,619	\$88,623	\$149	\$97,636	\$103,413
02415	Fishing Access Site Acquisition (02415)	\$40	\$179,062	\$74,967	\$187	\$169,096	\$234,404
02423	Wolf Collaring Account (02423)	\$392	\$149,363	\$202,388	\$355	\$170,155	\$171,277
02424	Wolf Depredation Account (02424)	\$705	\$149,461	\$332,149	\$588	\$170,388	\$346,926
02459	Hunter Access Acquisitions (02459)	\$1,990	\$315,307	\$1,231,409	\$1,896	\$255,325	\$1,473,801
02469	Wildlife Habitat Trust Interest (02469)	\$2,933	\$839,529	\$1,557,141	\$2,088	\$931,715	\$1,689,988
02543	Search & Rescue General (02543)	\$0	\$18,041	\$254	\$0	\$6,445	\$254
02547	Search & Rescue F&W (02547)	\$2,652	\$148,881	\$1,528,391	\$2,347	\$55,099	\$1,538,238
02558	Fishing Access Site Veh. Reg. (02558)	\$0	\$350,585	\$302,575	\$0	\$362,470	\$485,334
02559	Mule Deer Auction (02559)	\$194	\$41,194	\$132,490	\$144	\$41,144	\$141,346
02560	Elk Auction (02560)	\$423	\$74,423	\$287,115	\$366	\$48,366	\$314,511
02600	Hunters Against Hunger (02600)	\$60	\$128,466	\$128,618	\$27	\$91,582	\$100,201
02611	Mountain Lion & Black Bear Mgm (02611)	\$0	\$6,996	\$6,996	\$11	\$8,257	\$15,252
02687	Upland Game Bird Planting (02687)	\$520	\$114,891	\$401,753	\$526	\$116,688	\$464,865
02724	Trails and Recreation Facilities (02724)	\$718	\$961,315	\$1,399,900	\$2,089	\$1,882,806	\$2,962,104
08021	BPA Mitigation Trust (08021)	\$98,891	\$98,891	\$11,350,167	-\$199,030		\$10,846,584
08041	Fisheries Mitigation Trust (08041)	\$4,505	\$458,917	\$2,612,669	\$4,063		\$2,961,837
08042	Wildlife Mitigation Trust (08042)	\$1,479	\$1,479	\$842,707	\$1,337		\$816,702
09002	Real Property Trust (09002)	\$109,850	\$216,599	\$7,552,645	-\$174,244		\$7,246,970
09004	Coal Tax Trust (09004)	\$452,033	\$955,770	\$31,215,541	-\$699,780		\$30,382,198
09006	Wildlife Habitat Trust (09006)	\$233,311	\$624,160	\$16,526,766	-\$376,921		\$16,042,801

Wildlife Division WOLF PROGRAM FY 2022 Budget Recap			
	FY 2022 Budgeted	FY 2022 Expenditures	FY 2022 Balance
Expenditures			
Personal Services	\$429,447.00	\$386,304.52	\$43,142.48
Operations	\$572,135.00	\$294,422.22	\$277,712.78
Total Expenditures	\$1,001,582.00	\$680,726.74	\$320,855.26
Funding			
02409 GENERAL LICENSE ACCOUNT	\$431,059.00	\$38,994.33	\$392,064.67
02423 WOLF COLLARING ACCOUNT	\$165,049.00	\$141,481.61	\$23,567.39
02423 WOLF COLLAR SW (RST/BIEN/OTO)	\$50,000.00	\$39,885.07	\$10,114.93
02424 WOLF DEPREDATION ACCOUNT	\$144,000.00	\$146,151.37	-\$2,151.37
Total State Special Funds	\$790,108.00	\$366,512.38	\$423,595.62
03097 FEDERAL WILDLIFE - PR	\$211,474.00	\$314,214.36	-\$102,740.36
Total Federal Funds	\$211,474.00	\$314,214.36	-\$102,740.36
Total Funding	\$1,001,582.00	\$680,726.74	\$320,855.26

POSITION DESCRIPTION	HB2	HB2 MODIFIED	GRANTS
Biology Research Specialist	5.00		
Wolf Technician 4		1.00	
Total FTE	5.00	1.00	0.00

Wildlife Division GRIZZLY BEAR PROGRAM FY 2022 Budget Recap			
	FY 2022 Budgeted	FY 2022 Expenditures	FY 2022 Balance
Expenditures			
Personal Services	\$170,366.51	\$1,113,167.89	-\$942,801.38
Operations	\$727,685.58	\$603,382.03	\$124,303.55
Total Expenditures	\$898,052.09	\$1,716,549.92	-\$818,497.83
Funding			
02409 GENERAL LICENSE ACCOUNT	\$224,425.00	\$388,638.06	-\$164,213.06
Total State Special Funds	\$224,425.00	\$388,638.06	-\$164,213.06
03097 FEDERAL WILDLIFE - PR	\$399,211.00	\$1,085,971.40	-\$686,760.40
03129 BUDGET AMENDMENT - USFWS - SECTION 6	\$106,019.99	\$88,091.64	\$17,928.35
03403 BUDGET AMENDMENT - FS NCDE/GRIZ BEAR	\$38,580.71	\$24,033.43	\$14,547.28
03403 BUDGET AMENDMENT - USFWS-GYA GRIZ BEAR	\$129,815.39	\$129,815.39	\$0.00
Total Federal Funds	\$673,627.09	\$1,327,911.86	-\$654,284.77
Total Funding	\$898,052.09	\$1,716,549.92	-\$818,497.83

POSITION DESCRIPTION	HB2	HB2 MODIFIED	GRANTS
Wildlife Management Specialist	7.00		1.00
Wildlife Technician 4	2.51	4.85	2.59
Grizzly Bear Plan Coordinator	1.00		
Wildlife Research Biologist	1.00		
Grizzly Bear Trapping Coordinator		1.00	
Total FTE	11.51	5.85	3.59

Wildlife Division WILDLIFE HEALTH PROGRAM FY 2022 Budget Recap			
	FY 2022 Budgeted	FY 2022 Expenditures	FY 2022 Balance
Expenditures			
Personal Services	\$113,364.14	\$753,931.93	-\$640,567.79
Operations	\$1,640,142.03	\$568,959.04	\$1,071,182.99
Total Expenditures	\$1,753,506.17	\$1,322,890.97	\$430,615.20
Funding			
02409 GENERAL LICENSE ACCOUNT	\$100,671.00	\$246,631.64	-\$145,960.64
02559 MULE DEER AUCTION ACCOUNT	\$14,997.00	\$25,152.36	-\$10,155.36
02560 ELK AUCTION ACCOUNT	\$22,995.00	\$11,521.90	\$11,473.10
Total State Special Funds	\$138,663.00	\$283,305.90	-\$144,642.90
03097 FEDERAL WILDLIFE - PR	\$1,248,225.00	\$724,222.89	\$524,002.11
03097 BUDGET AMENDMENT - PR MT DISEASE SURV	\$366,618.17	\$315,362.18	\$51,255.99
Total Federal Funds	\$1,614,843.17	\$1,039,585.07	\$575,258.10
Total Funding	\$1,753,506.17	\$1,322,890.97	\$430,615.20

Position Description	HB2	HB2 MODIFIED	GRANTS
Veterinarian	1.00		
Disease Ecologist	1.00		
Wildlife Technician	0.20		
Wildlife Technician Supervisor	1.00		
Program Coordinator		1.00	
Logistics Coordinator		3.20	
CWD Technician		8.84	
Total FTE	3.20	13.04	0.00

The agency is proposing legislation to increase the block management cap from \$25,000 to \$50,000 in SB 58 and is requesting to increase the budget in HB 2 by \$7 million dollars. This will allow the agency to expand the Block Management Program starting fiscal year 2024. Below is a table that shows the current revenue and expenditures for the Block Management Program for the last five years and a table that recaps the current number of participants by region along with how many are providing hunting days above the cap amount.

FIVE YEAR ANALYSIS OF BLOCK MANAGEMENT FUNDING						
Total Expenditures by Category		2018	2019	2020	2021	2022
	Field Services Provided to Manage Hunting on BM	\$2,039,570	\$2,336,280	\$2,221,981	\$2,310,593	\$2,325,520
	Hunter Access Program Payments to Land Owners	\$5,773,799	\$6,055,275	\$6,113,538	\$6,189,316	\$7,619,603
	Total	\$7,813,370	\$8,391,555	\$8,335,519	\$8,499,909	\$9,945,123
Total Expenditures by Fund		2018	2019	2020	2021	2022
	State Special Funding - 02334	\$6,484,370	\$7,062,555	\$3,771,787	\$7,178,523	\$7,073,410
	Federal Funding - 03097	\$1,329,000	\$1,329,000	\$4,563,732	\$1,321,386	\$2,871,713
	Total	\$7,813,370	\$8,391,555	\$8,335,519	\$8,499,909	\$9,945,123
Total Revenue by Type		2018	2019	2020	2021	2022
	Resident	\$130,023	\$238,077	\$237,717	\$664,514	\$643,059
	Non-Resident	\$7,310,051	\$7,524,929	\$7,459,403	\$7,839,550	\$8,284,240
	Total	\$7,813,370	\$8,391,555	\$8,335,519	\$8,499,909	\$9,945,123

Region	Number of Participants	Number of Acres	Number of Hunter Days	FY22 Total Payment	Number of Participants at Max (\$25,000)	Number of Participants at Max (\$50,000)
Region 1	15	684,163	65,030	\$131,223	3	3
Region 2	135	494,809	61,545	\$914,616	2	0
Region 3	115	534,149	93,582	\$1,219,616	10	0
Region 4	244	1,237,175	88,142	\$1,297,683	3	1
Region 5	143	549,079	40,866	\$629,115	0	0
Region 6	437	1,482,490	112,306	\$1,935,996	2	0
Region 7	314	2,087,243	95,874	\$1,500,357	0	0
	1403	7,069,108	557,345	\$7,628,605	20	4



Since 1901, Montana Fish, Wildlife & Parks has served the public by stewarding resources that are central to our identity as Montanans. The department accomplishes this stewardship by balancing various and often competing interests, through inclusion of all points of view, with a foundation of scientific integrity, and a close eye to the values we all share for wildlife and outdoor recreation.



MONTANA FISH, WILDLIFE & PARKS Budget Information and Guide

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