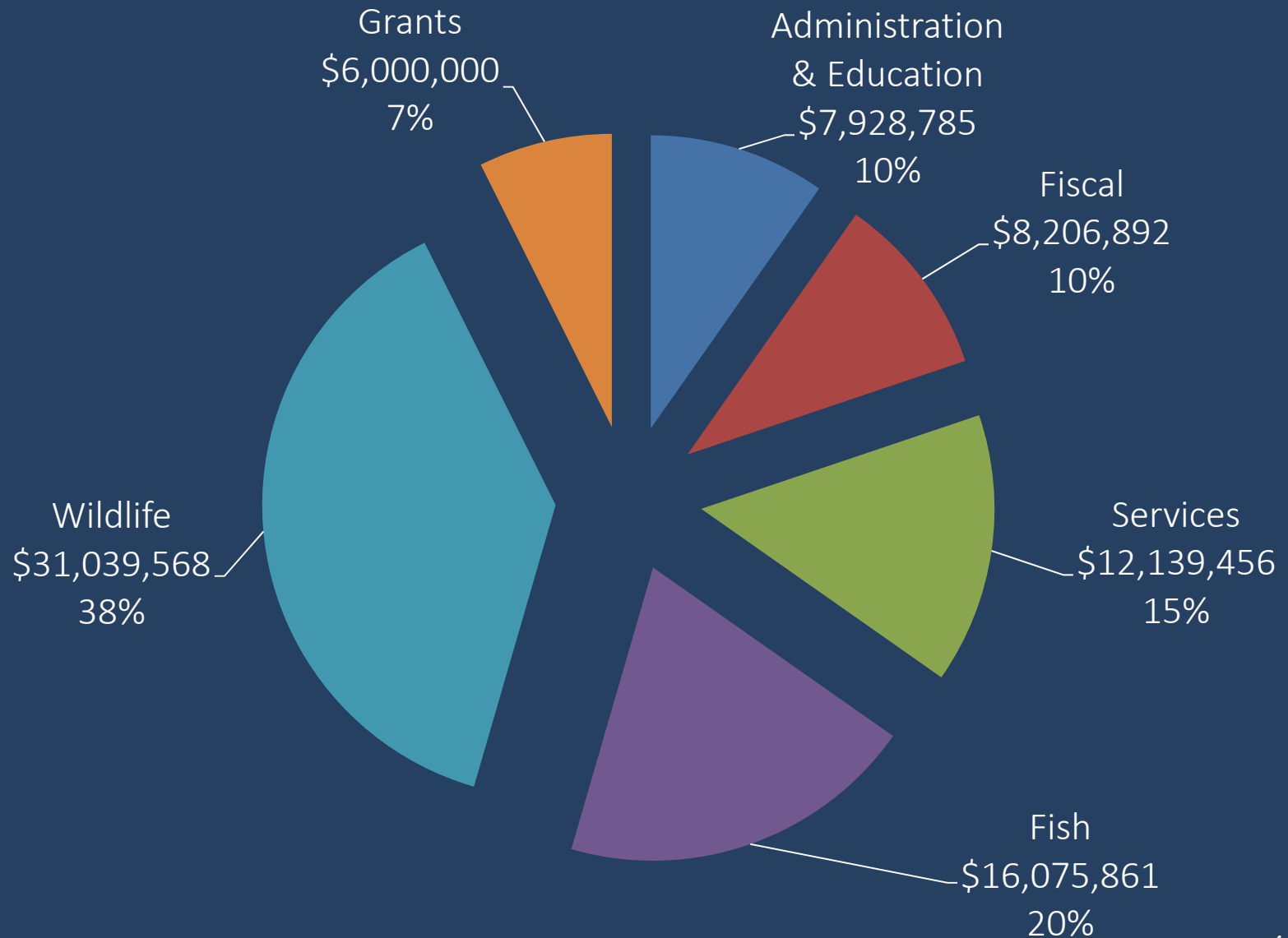




Wyoming Game and Fish Commission
FY 2022 Budget
Joint Appropriation Committee
2022 Legislative Budget Hearing

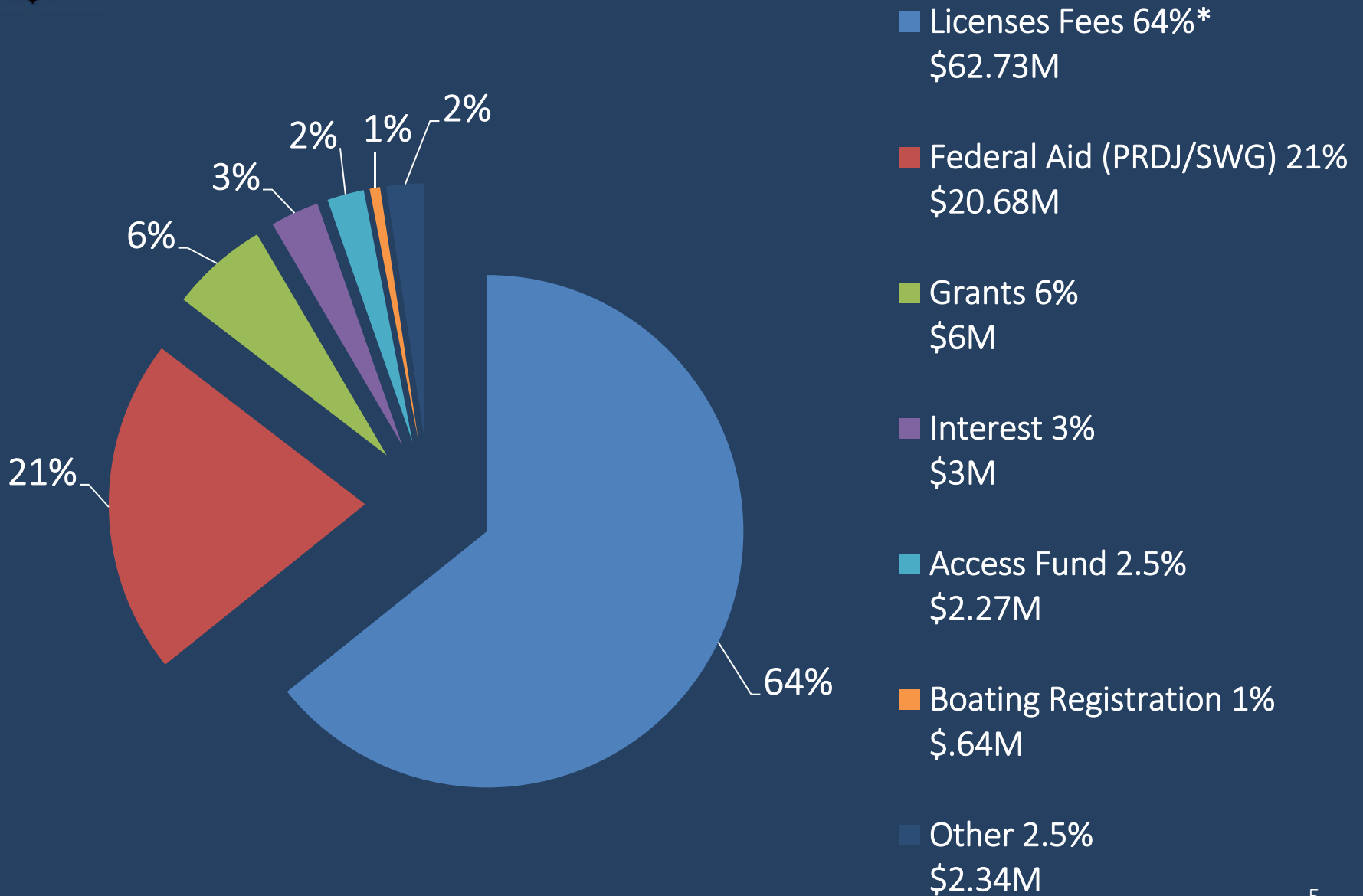


FY22 COMMISSION BUDGET - \$81,390,562





FY22 PROJECTED REVENUE \$97,732,721





FY22 COMMISSION BUDGET \$81,390,562

FUNDING SOURCE

	Wildlife	Fish	Services	Director	Fiscal	Other	Total by Funding Source
Operating Budget	29,842,536	15,137,158	12,024,456	7,855,785	8,206,892	6,000,000	79,066,828
Trust Fund	550,000	435,331	115,000	73,000			1,173,331
State Wildlife Grants	647,032	503,372					1,150,403
Total	31,039,568	16,075,861	12,139,456	7,928,785	8,206,892	6,000,000	81,390,562



ADMINISTRATION / EDUCATION - \$7,855,785

Budget	Budget Name	Revised FY22 Budget	Proposed FY22 Changes	Preliminary Approved FY22 Budget	Approved FY 2021 Budget	overall % change
0A10	Director Office Admin	1,384,585		1,384,585	993,235	39.40%
0A10	Director Office-Contingency	150,000		150,000	150,000	
0J11	Public Information Admin	360,500		360,500	348,351	3.49%
0A20	WGFC Vehicle Fleet	2,338,066		2,338,066	2,361,853	-1.01%
0A30	Commission	84,867		84,867	85,473	-0.71%
0E10	Conservation Education-R3	284,615		284,615	268,581	5.97%
0E11	Conservation Education-Volunteers	224,829		224,829	210,186	6.97%
0E20	Hunter Education	188,163		188,163	169,808	10.81%
0J10	Media/Customer Outreach	584,681		584,681	548,016	6.69%
0J20	Publications	603,717		603,717	619,289	-2.51%
0P10	Personnel	537,578		537,578	535,451	0.40%
0U10	Cooperative Research	440,000		440,000	440,000	
0W10	Statewide Habitat Protection	674,186		674,186	773,167	-12.80%
	Administration/Education Total	7,855,785		7,855,785	7,503,410	4.70%



FISCAL DIVISION - \$8,206,892

Budget	Budget Name	Revised FY22 Budget	Proposed FY22 Changes	Preliminary Approved FY22 Budget	Approved FY 2021 Budget	overall % change
2A10	Fiscal Administration	496,480		496,480	521,463	-4.79%
2F12	Licensing	1,188,520		1,188,520	1,179,183	0.79%
2F31	General Accounting	1,683,096		1,683,096	1,704,011	-1.23%
2V10	Customer Service	146,117		146,117	145,807	0.21%
2J50	Mailroom	394,001		394,001	291,381	35.22%
2Z1X	Regional Office Management	1,613,977		1,613,977	1,595,231	1.18%
2X10	Legislated Expenses	2,684,700	268,100	2,416,600	2,416,756	11.09%
	Fiscal Division Total	8,206,892	268,100	7,938,792	7,853,833	4.50%



SERVICES DIVISION - \$12,024,456

Budget	Budget Name	Revised FY22 Budget	Proposed FY22 Changes	Preliminary Approved FY22 Budget	Approved FY 2021 Budget	overall % change
4A11	Services Administration	244,979		244,979	433,749	-43.52%
4D10	Feedground Maintenance	160,627		160,627	253,818	-36.72%
4H10	Habitat Access/Maintenance	4,092,511		4,092,511	4,328,185	-5.45%
4H20	Statewide Habitat Development				65,401	-100.00%
4K10	Conservation Engineering	494,060		494,060	539,858	-8.48%
4L20	Game and Fish Lab	990,954		990,954	939,922	5.43%
4R01	Property Rights-Administration	783,788		783,788	783,670	0.02%
4R1X	Property Rights-Acquisition	20,000		20,000	20,000	
4Y10	Information Technology	2,909,874		2,909,874	2,617,804	11.16%
4Y11	Geographic Information Systems (GIS)	597,583		597,583	591,886	0.96%
4ZXX	Support Facilities	1,730,080	100,000	1,630,080	1,655,901	4.48%
	Services Division Total	12,024,456	100,000	11,924,456	12,230,194	-1.68%



FISH DIVISION - \$15,137,158

Budget	Budget Name	Revised FY22 Budget	Proposed FY22 Changes	Preliminary Approved FY22 Budget	Approved FY 2021 Budget	overall % change
5A10	Fish Administration	449,976		449,976	446,113	0.87%
5H40	Habitat Coordinator (WLCI)	121,173		121,173	120,167	0.84%
5C10	Hatchery & Rearing Stations	5,597,485		5,597,485	5,750,937	-2.67%
5C20	Fish Spawning	267,921		267,921	278,822	-3.91%
5C30	Fish Distribution	150,743		150,743	148,318	1.64%
5H10	Regional Aquatic Habitat	1,036,953		1,036,953	1,171,391	-11.48%
5H20	Water Management	198,458		198,458	199,437	-0.49%
5H30	Fish Passage	456,233		456,233	459,374	-0.68%
5Q10	Regional Aquatic Mgmt	3,626,620		3,626,620	3,525,934	2.86%
5Q1B	Aquatic Invasive Species	1,513,335		1,513,335	1,487,687	1.72%
5Q30	Statewide Aquatic Mgmt	834,356		834,356	861,724	-3.18%
5Q40	Boating Access	883,905		883,905	883,905	
	Fish Division Total	15,137,158		15,137,158	15,333,808	-1.28%



WILDLIFE DIVISION - \$29,842,536

Budget	Budget Name	Revised FY22 Budget	Proposed FY22 Changes	Preliminary Approved FY22 Budget	Approved FY 2021 Budget	overall % change
6A10	Wildlife Administration	1,257,706		1,257,706	1,251,273	0.51%
6B1X	Bird Farms	666,793		666,793	731,341	-8.83%
6D10	Feedgrounds	1,993,303		1,993,303	1,471,616	35.45%
6H10	Terrestrial Habitat Mgmt	351,486		351,486	348,987	0.72%
6H30	Terrestrial Regional Habitat	922,103		922,103	911,195	1.20%
6L1B	Veterinary Services Program	1,805,430		1,805,430	1,636,527	10.32%
6N10	Special Enforcement-Investigators	904,923		904,923	871,052	3.89%
6NX0	Special Enforcement-Boat Safety, Stop Poaching, Administration	567,535		567,535	471,961	20.25%
6O1B	Terrestrial Sensitive Species	672,598		672,598	670,733	0.28%
6R10	Property Rights-Statewide PLPW	110,067		110,067	109,176	0.82%
6R30	Property Rights-Regional PLPW	696,217		696,217	686,793	1.37%



WILDLIFE DIVISION CONT. - \$29,842,536

Budget	Budget Name	Revised FY22 Budget	Proposed FY22 Changes	Preliminary Approved FY22 Budget	Approved FY 2021 Budget	overall % change
4R2X	Property Rights-PLPW Access (F06)	1,100,000		1,100,000	1,100,000	
6T1X	Wildlife Biologists	4,512,627		4,512,627	4,472,935	0.89%
6T2X	Wildlife Supervisors/Wardens	9,831,471		9,831,471	9,330,431	5.37%
6T4B	Sage Grouse Planning & Protection	812,815		812,815	810,982	0.23%
6T50	State Wildlife & Habitat Management	865,551		865,551	927,230	-6.65%
6T71	Trophy Game and Conflict Resolution	1,763,393		1,763,393	1,714,073	2.88%
6T80	Waterfowl	168,324		168,324	173,073	-2.74%
6T90	Predator Management	200,000		200,000	200,000	
6G10	Regional Information & Education	640,196		640,196	712,814	-10.19%
	Wildlife Division Total	29,842,536		29,842,536	28,602,192	4.34%



FY22 COMMISSION BUDGET CONT.

Name	Revised FY22 Budget	Proposed FY22 Changes	Preliminary Approved FY22 Budget	Approved FY 2021 Budget	overall % change
Wildlife Trust Fund Projects Total	1,173,331		1,173,331	1,193,920	-1.72%
State Wildlife Grants (SWG) Total	1,150,403		1,150,403	861,504	33.53%
Reimbursable Grants	6,000,000		6,000,000	6,000,000	
Total WGFC Standard Budget	81,390,562	368,100	81,022,462	79,578,860	2.28%



FY22 WGFD COMMISSION EXCEPTION BUDGET

Mule Deer Initiative	500,000
WY Range Mule Deer	300,000
Effects of harvest Intensity on Size and Quality of Pronghorn	86,649
Insights for Viability and Management of Shiras Moose	50,000
Wild Harvest Initiative	50,000
Wick WHMA Carlson Creek ditch repair/replacement	250,000
Patrol Cabin Feedground - Hayshed Replacement	150,000
Wick WHMA - New Bunkhouse	65,000
Fall Creek Feedground - New well	45,000
Raymond PAA - develop road, parking lot and fencing	40,000
Outhouse at Halfmoon WHMA	35,000
WGFD Website Redesign - approved May 2021	206,047
Wigwam Rearing Station tank replacement	639,000
Dubois Hatchery - New well or water treatment system	250,000
Speas PCI Oxygen Generator	179,000
Speas Effluent Discharge Project	103,000
Dynamic Messaging Signs w/Trailer - AIS & Other Needs (2)	36,000
On-Demand AIS Decon Units	20,000



FY22 WGFD COMMISSION EXCEPTION BUDGET

Cody Regional Office – Materials Change Order	427,026
Jackson Housing – Well testing & permits	57,000
Annual Invasive Grasses	250,000
Wolverine Research Project	90,000
Rapid CWD Testing - Develop and Implement Real-Time Quaking Induced Conversion Assay in Wyoming using Traditional Tissue Types	78,750
Feedground Public Process	78,000
Wyoming Speaks Survey	50,000
CWD Research	25,000
Big Sandy Reservoir Rotenone Treatment	90,000
Learning Through Difference - Facilitation of Wildlife Task Force	40,000
WGFD Internship Program with University of Wyoming	40,000
Human Dimensions Study - Mule Deer	<u>30,000</u>

Total One-Time Projects Request

\$4,260,472