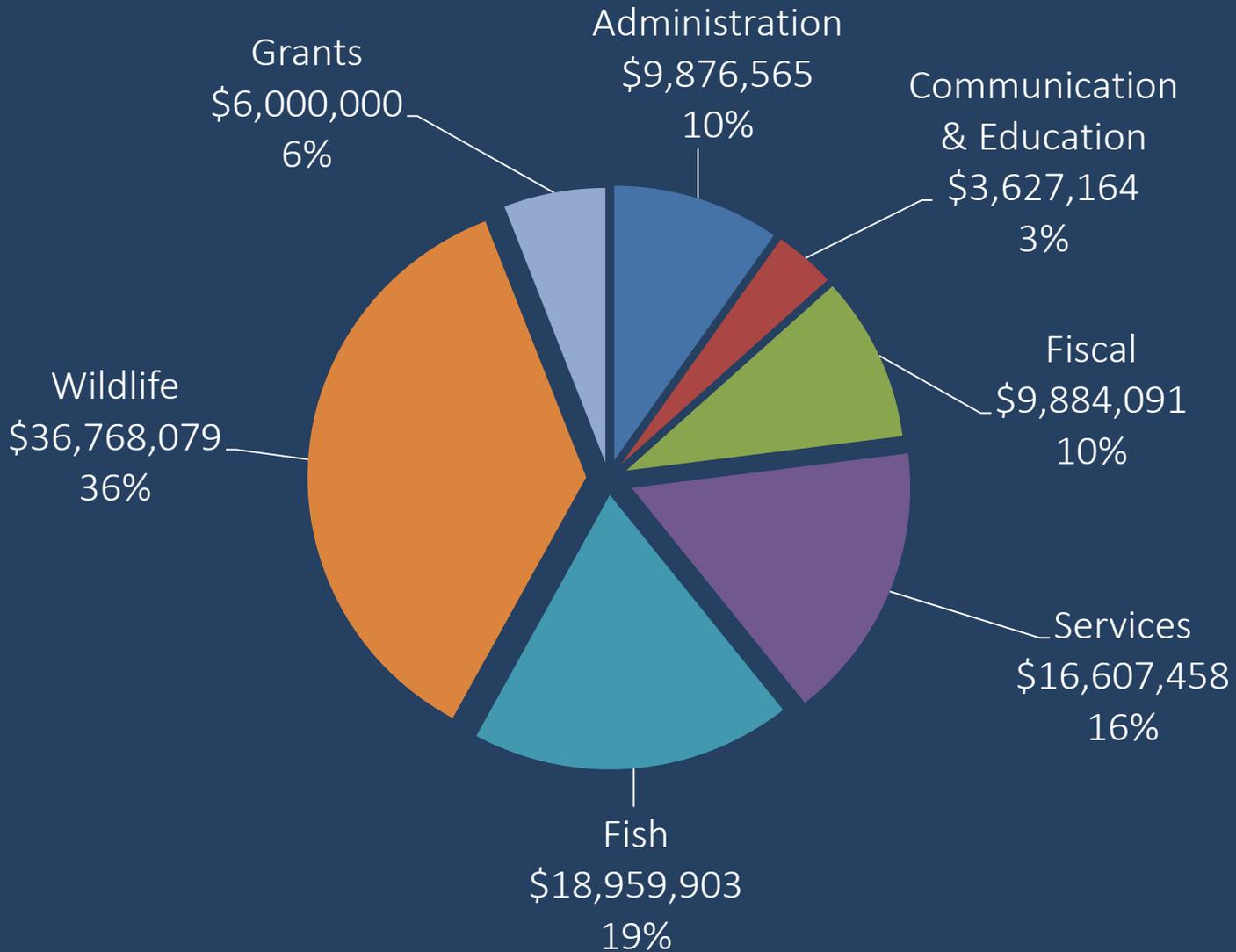




Wyoming Game and Fish Commission
FY 2024 Budget
Joint Appropriations Committee
January 2024 Legislative Budget Hearing

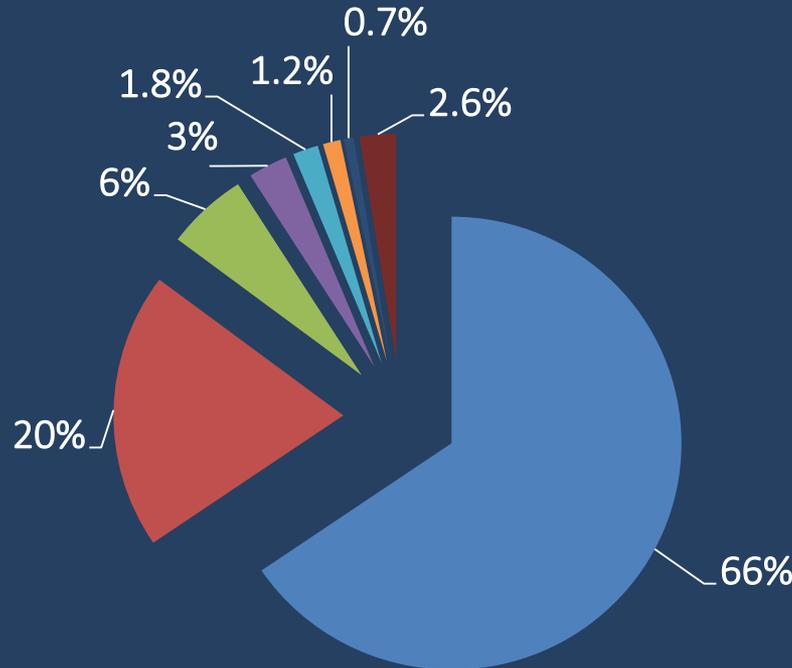


FY24 COMMISSION BUDGET - \$101,723,261





FY24 PROJECTED REVENUE \$104,812,374



- Licenses Fees 65%
\$68.65M
- Federal Aid (PRDJ/SWG) 20%
\$20.68M
- Grants 6%
\$6M
- Interest 3%
\$3M
- Access Fund 1.8%
\$1.87M
- Public Access / Conservation 1.2%
\$1.3M
- Boating Registration 0.7%
\$.72M
- Other 2.6%
\$2.7M



FY24 COMMISSION BUDGET \$101,723,261

DISTRIBUTION BY DIVISION

	Wildlife	Fish	Services	Fiscal	Comms & Education	Admin	Other	Total
M&O Budget	35,940,367	17,744,418	16,472,458	9,884,091	3,576,144	9,876,565	6,000,000	97,794,043
Trust Fund	235,500	773,500	135,000		51,020			1,195,020
State Wildlife Grants	592,212	441,985						1,034,197
Total	36,768,079	18,959,903	16,607,458	9,884,091	3,627,164	9,876,565		101,723,260

	FY 2024 Budget	FY 2023 Budget	overall % change
Total WGFC Standard Budget	101,723,261	90,879,929	11.9%



ADMINISTRATION - \$9,876,565

Budget	Budget Name	FY 2024 Budget	FY 2023 Budget	overall % change
0A10	Director Office Admin	4,024,995	1,417,354	184%
0A12	Director Office-Contingency	250,000	150,000	66.7%
0A20	WGFC Vehicle Fleet 	3,993,394	4,046,023	-1.3%
0A30	Commission	78,194	78,604	-0.5%
0P10	Personnel	593,805	533,472	11.3%
0U10	Cooperative Research	200,000	440,000	-54.5%
0W10	Statewide Habitat Protection	736,178	642,818	14.5%
	Administration Total	9,876,565	7,308,271	35.1%



COMMUNICATION / EDUCATION - \$3,576,144

Budget	Budget Name	FY 2024 Budget	FY 2023 Budget	overall % change
1E40	Conservation Education	1,026,248	0	
1J40	Publications	638,011	0	
1J50	Media/Customer Outreach	612,909	0	
1J60	Information & Education	1,298,977	0	
0E10	Conservation Education-R3	0	248,172	-100.0%
0E11	Conservation Education-Volunteers	0	273,165	-100.0%
0E20	Hunter Education	0	236,839	-100.0%
0J10	Media/Customer Outreach	0	590,590	-100.0%
0J11	Public Information Admin	0	415,696	-100.0%
0J20	Publications	0	614,712	-100.0%
6G10	Regional Information & Education	0	765,710	-100.0%
	Administration/Education Total	3,576,144	3,144,884	13.7%



FISCAL DIVISION - \$9,884,091

Budget	Budget Name	FY 2024 Budget	FY 2023 Budget	overall % change
2A10	Fiscal Administration	539,807	492,330	9.6%
2F12	Licensing	1,346,483	1,230,070	9.5%
2F31	General Accounting	1,850,829	1,633,088	13.3%
2V10	Customer Service	260,232	234,845	10.8%
2J50	Mailroom	503,360	439,910	14.4%
2Z1X	Regional Office Management	1,768,381	1,582,334	11.8%
2X10	Legislated Expenses	3,615,000	3,505,000	3.1%
	Fiscal Division Total	9,884,091	9,117,577	8.4%



SERVICES DIVISION - \$16,472,458

Budget	Budget Name	FY 2024 Budget	FY 2023 Budget	overall % change
4A11	Services Administration	449,603	420,168	7.0%
4D10	Feedground Maintenance	119,777	130,380	-8.1%
4D19	Feedground Def'd Maint & Cap Con	175,000	24,000	629.2%
4H10	Habitat Access/Maintenance	5,438,538	4,757,244	14.3%
4H19	Habitat Def'd Maint & Cap Con	135,000	59,500	126.9%
4K10	Conservation Engineering	815,128	527,638	54.5%
4L20	Game and Fish Lab	1,004,713	926,873	8.4%
4R01	Property Rights-Administration	863,239	791,834	9.0%
4R1A	Property Rights-Acquisition	20,000	20,000	0.0%
4Y10	Information Technology	3,625,470	3,294,188	10.1%
4Y11	Geographic Information Systems (GIS)	764,815	723,853	5.7%
4ZXX	Support Facilities	3,061,175	2,485,727	23.2%
	Services Division Total	16,472,458	14,161,405	16.3%



FISH DIVISION - \$17,744,418

Budget	Budget Name	FY 2024 Budget	FY 2023 Budget	overall % change
5A10	Fish Administration	513,691	480,448	6.9%
5C10	Hatchery & Rearing Stations	5,698,838	5,436,866	4.8%
5C20	Fish Spawning	291,482	282,144	3.3%
5C30	Fish Distribution	195,444	179,206	9.1%
5C19	Fish Culture Def'd Maint & Cap Con	843,500	862,700	-2.2%
5H10	Regional Aquatic Habitat	1,162,306	1,090,925	6.5%
5H20	Water Management	208,040	204,306	1.8%
5H30	Fish Passage	485,088	467,237	3.8%
5H40	Habitat Coordinator (WLCI)	131,321	123,721	6.1%
5Q10	Regional Aquatic Mgmt	4,125,651	3,853,243	7.1%
5Q1B	Aquatic Invasive Species	1,918,819	1,670,158	14.9%
5Q30	Statewide Aquatic Mgmt	893,638	855,666	4.4%
5Q40	Boating Access	1,276,600	913,905	39.7%
	Fish Division Total	17,744,418	16,420,525	8.1%



WILDLIFE DIVISION - \$35,940,367

Budget	Budget Name	FY 2024 Budget	FY 2023 Budget	overall % change
6A10	Wildlife Administration	1,502,249	1,226,741	22.5%
6B11	Sheridan Bird Farm	443,238	380,812	16.4%
6B12	Downer Bird Farm	380,162	337,229	12.7%
6B19	Bird Farm Def'd Maint & Cap Con	5,400	220,300	-97.5%
6D10	Feedgrounds	3,593,029	2,766,140	29.9%
6H10	Terrestrial Habitat Mgmt	295,948	357,725	-17.3%
6H30	Terrestrial Regional Habitat	1,037,504	949,800	9.2%
6L1B	Veterinary Services Program	1,902,388	1,675,805	13.5%
6L19	Vet Services Def'd Maint & Cap Con	37,500	22,000	70.5%
6N10	Special Enforcement-Investigators	1,011,713	931,290	8.6%
6N20	Special Enforcement-Boat Safety	168,095	233,258	-27.9%
6N30	Special Enforcement-Stop Poaching	19,138	19,138	0.0%
6N40	Special Enforcement-Administration	589,576	505,510	16.6%



WILDLIFE DIVISION CONT. - \$35,940,367

Budget	Budget Name	FY 2024 Budget	FY 2023 Budget	overall % change
6O1B	Terrestrial Sensitive Species	779,391	706,148	10.4%
6R10	Property Rights-Statewide PLPW	21,000	21,250	-1.2%
6R30	Property Rights-Regional PLPW	690,444	746,678	-7.5%
4R2X	Property Rights-PLPW Access (F06)	1,700,000	1,100,000	54.5%
6T1X	Wildlife Biologists	5,340,171	5,133,617	4.0%
6T2X	Wildlife Supervisors/Wardens	11,390,191	10,385,707	9.7%
6T40	Law Enforce Recruit, Retain & Train	1,007,394	803,378	
6T4B	Sage Grouse Planning & Protection	698,976	810,568	-13.8%
6T50	State Wildlife & Habitat Management	1,003,737	937,447	7.1%
6T71	Trophy Game and Conflict Resolution	1,914,479	1,835,546	4.3%
6T80	Waterfowl	208,643	176,175	18.4%
6T90	Predator Management	200,000	200,000	0.0%
	Wildlife Division Total	35,940,367	32,482,261	10.6%



FY24 COMMISSION BUDGET CONT.

Name	FY 2024 Budget	FY 2023 Budget	overall % change
Wildlife Trust Fund Projects Total	1,195,020	1,196,871	-0.2%
State Wildlife Grants (SWG) Total	1,034,197	1,048,136	-1.3%
Reimbursable Grants	6,000,000	6,000,000	0.0%
Total WGFC Standard Budget	101,723,261	90,879,929	9.2%



FY24 COMMISSION EXCEPTION BUDGET

Services	Black Butte Feedground - 150' Steel Hayshed	240,000
	Development of Ellis WHMA: Fences, Outhouse, Road work	100,000
	Invasive Grasses	250,000
	Bear River Divide long term easement	400,000
	Jackson housing	12,406,176
	Danaher Public Access Easement	175,000
	Pitcher-Brokaw Access Easement	225,550
Fish	Boulder Hatchery - Renovation of all upper concrete raceways	750,000
	Speas Fish Hatchery - Isolation effluent treatment	95,000
	Auburn Fish Hatchery - Isolation effluent treatment	59,000
	Boulder Rearing Station - Isolation effluent treatment	59,000
	Tillett Rearing Station - Isolation effluent treatment	52,000
	Tillett Rearing Station - Building	330,000
	AIS - Cheyenne I25 Check station - Modify check station for long-term use	225,000
	AIS - Keyhole check station - 12'x24' garage for inspections and storage	80,550
	Lake DeSmet	175,000
	Warm & Cool Water Hatchery at Speas	2,500,000



FY24 COMMISSION FINAL ONE-TIME PROJECTS

Admin

Wild Harvest Initiative 50,000

Wildlife

Sybillie Research Center - double perimeter fence to reduce spread of disease 75,000

WY State Vet Lab at UW - three-year grant for a pathologist position 225,000

Utah State - two-year grant for student to conduct damage claim research 175,000

Mule Deer Initiative 500,000

WY Range Mule Deer 300,000

WY Mule Deer Herds Five Year Study - FY24 is year two of five-year study 1,276,230

Final One-Time Projects Request

\$20,723,505