

EXHIBIT 2  
 DATE 1/21/09  
 NS  
 FWP

Department of Fish, Wildlife and Parks

Page		FY 2010	FY 2011	2011 Biennium	Comments/issues
<i>Information Services Division</i>					
C-11	<b>101 Information Services Contracted FTE</b>				
	61000 Personal Services	183,516	183,516	367,032	No Fiscal Impact. Budget detail is "non allocated operating expenses"
	62000 Operating Expenses	(183,516)	(183,516)	(367,032)	Measurables for contract services savings was requested
C-11	<b>102 Information Services, Modified FTE</b>				
	61000 Personal Services	83,438	83,471	166,909	No Fiscal Impact. Budget detail is "non allocated operating expenses"
	62000 Operating Expenses	(83,438)	(83,471)	(166,909)	
	<b>103 Core Technology Replacement</b>				
	62000 Operating Expenses	<u>53,700</u>	<u>50,000</u>	<u>103,700</u>	
	02409 General License	53,700	50,000	103,700	
<i>Field Services Division</i>					
C - 15	<b>201 - Block Management</b>				
	62000 Operating Expenses	850,000	850,000	1,700,000	
	02334 Market Based Combo Sales	850,000	850,000	1,700,000	
C-17	<b>202-Taxes and Leases</b>				
	62000 Operating Expenses	<u>94,991</u>	<u>149,291</u>	<u>244,282</u>	
	02409 General License	70,609	111,386	181,995	
	02469 Habitat Trust Interest	4,517	6,956	11,473	
	03097 Federal PR/WB	19,865	30,949	50,814	
C-17	<b>203 Game Damage Herders</b>				
	62000 Operating Expenses	<u>23,000</u>	<u>23,000</u>	<u>46,000</u>	Modified FTE are utilized for this program.
	02409 General License	23,000	23,000	46,000	
C-17	<b>204 Aircraft Rate Adjustment</b>				
	62000 Operating Expenses	<u>6,299</u>	<u>11,496</u>	<u>17,795</u>	
	02409 General License	6,299	11,496	17,795	
C-18	<b>Aircraft Operation Rates</b>	<b>Rate Table on C-18</b>			
<i>Fisheries Division</i>					
C-22	<b>302 Private Lands Access</b>				
	62000 Operating Expenses	<u>25,000</u>	<u>25,000</u>	<u>50,000</u>	
	02409 General License	25,000	25,000	50,000	
C-24	<b>304 Aircraft Rate Adjustment</b>				
	62000 Operating Expenses	<u>10,897</u>	<u>19,888</u>	<u>30,785</u>	
	02409 General License	5,666	10,432	16,098	
	03097 Federal PR/WB	5,231	9,546	14,777	
C-24	<b>301 Invasive Species Program</b>				
	62000 Operating Expenses	<u>165,763</u>	<u>165,807</u>	<u>331,570</u>	
	02409 General License	71,278	71,297	142,575	There is FAS funding for weed management in this package.
	03097 Federal PR/WB	94,485	94,510	188,995	
<i>Enforcement Division</i>					
C-24	<b>401 Warden Overtime</b>				
	62000 Operating Expenses	<u>200,000</u>	<u>200,000</u>	<u>400,000</u>	
	02409 General License	188,000	188,000	376,000	
	02411 State Parks Misc	8,000	8,000	16,000	
	03403 Misc Federal Funds	4,000	4,000	8,000	
<i>Fisheries Division</i>					
C-36	<b>502 Auction Accounts</b>				
	62000 Operating Expenses	<u>91,000</u>	<u>91,000</u>	<u>182,000</u>	
	02086 Mountain Sheep Account	50,000	50,000	100,000	
	02176 Mountain Goat Auction	11,000	11,000	22,000	
	02560 Elk Auction	30,000	30,000	60,000	
C - 36	<b>503 - Nongame Wildlife Funding</b>				
	62000 Operating Expenses	<u>25,000</u>	<u>25,000</u>	<u>50,000</u>	
	02061 Nongame Wildlife Account	25,000	25,000	50,000	Goals with measurable objectives were requested

C - 37	<b>504 Migratory Bird Funding</b>				
	62000 Operating Expenses	<u>40,000</u>	<u>40,000</u>	<u>80,000</u>	
	02085 Waterfowl Stamp Revenue	40,000	40,000	80,000	
C - 37	<b>505 Aircraft Rate Adjustments</b>				
	62000 Operating Expenses	<u>60,151</u>	<u>109,776</u>	<u>169,927</u>	The agency requests to be funded at 25% Gen License 75% Federal
	02409 General License	30,677	55,986	86,663	
	03097 Federal PR/WB	29,474	53,790	83,264	
C-37	<b>501 State Wildlife Grants - BIEN</b>				
	62000 Operating Expenses	<u>276,975</u>	<u>276,975</u>	<u>553,950</u>	The executive removed the GF portion in the 12/15 budget adjustment
	03097 Federal PR/WB	276,975	276,975	553,950	The agency does not wish to have a biennial appropriation
NEW	<b>550 Urban Wildlife Management</b>				
	6100 Personal Services	68,891	69,051	137,942	This decision package would provide 1.0 FTE and \$20,000 operating funds for each year of the binnium to provide land use planning guidan to cities and counties to reduce conflict between people and wildlife
	62000 Operating Expenses	<u>20,000</u>	<u>20,000</u>	<u>40,000</u>	
	02409 General License	44,445	44,525	88,970	
	03097 Federal PR/WB	44,446	44,526	88,972	

Parks Division

C - 44	<b>601 Parks Maintenance &amp; Operations Staff</b>				
	61000 Personal Services	96,225	96,268	192,493	2.08 FTE
	62000 Operating Expenses	<u>3,700</u>	<u>3,700</u>	<u>7,400</u>	
	02411 State Parks Miscellaneous	64,371	64,414	128,785	
	02412 Motor Boat Fuel Tax	35,554	35,554	71,108	
C - 45	<b>604 FAS Maintenance &amp; Operations Staff</b>				
	61000 Personal Services	<u>99,318</u>	<u>99,442</u>	<u>198,760</u>	3.15 FTE
	02409 General License	99,318	99,442	198,760	
C - 45	<b>604 FAS Capital O&amp;M From HB 5 to HB 2</b>				
	62000 Operating Expenses	<u>175,000</u>	<u>175,000</u>	<u>350,000</u>	
	02333 Fishing Access Maintenance	120,000	120,000	240,000	
	02409 General License	55,000	55,000	110,000	
C-45	<b>605 - Restore Parks Operations</b>				
	62000 Operating Expenses	<u>44,230</u>	<u>44,230</u>	<u>88,460</u>	
	02411 State Parks Miscellaneous	15,230	15,230	30,460	
	03097 Federal PR/WB	29,000	29,000	58,000	
C-45	<b>606 - Restore FAS Operations</b>				
	62000 Operating Expenses	<u>27,000</u>	<u>27,000</u>	<u>54,000</u>	
	02333 Fishing Access Maintenance	5,000	5,000	10,000	
	02409 General License	5,000	5,000	10,000	
	03097 Federal PR/WB	17,000	17,000	34,000	
C-45	<b>607 Parks Snowmobile Equip - Bien</b>				
	63000 Equipment	(169,980)	(169,980)	(339,960)	
	66000 Grants	<u>(70,000)</u>	<u>(70,000)</u>	<u>(140,000)</u>	
	02407 Snowmobile Fuel Tax	(216,980)	(216,980)	(433,960)	

C-45 **Visitor Center Rates** See Table at C-46

Communication & Education Division

C - 50	<b>801 Regulation Production</b>				
	62000 Operating Expenses	<u>50,000</u>	<u>50,000</u>	<u>100,000</u>	
	02409 General License	50,000	50,000	100,000	
C - 50	<b>802 Restore Communication and Education Ops Budget</b>				
	62000 Operating Expenses	<u>30,000</u>	<u>30,000</u>	<u>60,000</u>	
	02409 General License	30,000	30,000	60,000	

Management & Finance Divisions

C - 55	<b>902 Restore Search &amp; Rescue Base</b>				
	68000 Transfers	<u>75,278</u>	<u>75,278</u>	<u>150,556</u>	
	02547 Search & Rescue	75,278	75,278	150,556	
C - 56	<b>903 Commission Expense Adjustment</b>				
	61000 Personal Services	<u>16,000</u>	<u>16,000</u>	<u>32,000</u>	
	02409 General License	16,000	16,000	32,000	

C - 56	<b>904 Attorney General FTE</b>			
	62000 Operating Expenses	<u>62,322</u>	<u>63,479</u>	<u>125,801</u>
	02409 General License	62,322	63,479	125,801
C - 56	<b>905 Energy Development Proposal</b>			
	62000 Operating Expenses	<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
	02409 General License	100,000	100,000	200,000
C - 58	<b>906 Area Office Rent Increases</b>			
	62000 Operating Expenses	<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
	02409 General License	25,000	25,000	50,000

**Duplicating Center Rates** See Table on C-60

**Vehicle Rates** See Table on C-62

**Warehouse Rates** See Table on C-63

General License Account

	Actual Fiscal 2008	Appropriated Fiscal 2009	Requested Fiscal 2010	Requested Fiscal 2011
Beginning Balance	31,326,760	34,215,175	29,648,660	25,960,948
Revenues				
Wildlife licenses and permits	31,464,867	32,777,244	32,777,244	33,163,844
Merchandise and property sold	443,498			
Site use fees	388,001			
Interest earnings	1,505,922	1,710,759	1,553,841	1,347,552
Miscellaneous receipts	144,308	1,653,985	1,738,709	1,761,631
Other income	5,729,675	3,182,393	3,202,058	3,213,896
<b>Total Revenue</b>	<b>39,676,271</b>	<b>39,324,381</b>	<b>39,271,852</b>	<b>39,486,923</b>
Total Funds Available	71,003,031	73,539,556	68,920,512	65,447,871
Disbursements				
Information Services Division	3,901,115	4,124,092	4,542,592	4,551,266
Field Services Division	3,559,821	3,642,427	3,613,199	3,616,878
Fisheries Division	4,483,889	4,661,128	4,868,302	4,884,379
Law Enforcement Division	7,324,889	7,655,546	7,848,139	7,887,691
Wildlife Division	4,190,917	4,587,658	4,613,644	4,630,223
Parks	1,214,862	1,368,902	1,418,018	1,423,377
Conservation Education	2,614,984	3,050,801	2,722,884	2,730,561
Management & Finance Division	9,557,687	10,143,805	9,985,190	9,899,988
DNRC	-	-	-	-
Continuing Capital Projects	1,531,673	4,503,074	3,000,000	-
Carry Forward (continuing approps.)	-	-	-	-
Long Range Building Projects HB 5	24,674	153,463		
Proposed Executive Pay Plan				
Present Law Adjustments	-		833,227	904,939
Executive New Proposals	-		(485,631)	(490,243)
<b>Total Disbursements</b>	<b>38,404,511</b>	<b>43,890,896</b>	<b>42,959,564</b>	<b>40,039,059</b>
Adjustments				
Prior Year Revenue	1,616,655			
Prior Year Expenditures				
Other				
Total Adjustments				
Ending Fund Balance	34,215,175	29,648,660	25,960,948	25,408,812

FIGURE XXXX

FWP General License Account -- Estimate Available Fund Balance  
2011 Biennium Executive Budget Request

	Actual	Appropriated	Executive Request	
	Fiscal 2008	Fiscal 2009	Fiscal 2010	Fiscal 2011
Beginning Balance	\$31,326,760	\$34,215,175	\$29,648,660	\$25,960,948
License Revenue	31,464,867	32,777,244	32,777,244	33,163,844
Other Revenue	8,211,404	6,547,137	6,494,608	6,323,079
<b>Total Funds Available</b>	<b>71,003,031</b>	<b>73,539,556</b>	<b>68,920,512</b>	<b>65,447,871</b>
Disbursements				
Program Expenditures	36,848,164	39,234,359	39,611,968	39,624,363
Continuing Capital Costs	1,531,673	4,503,074	3,000,000	0
LRB Projects	24,674	153,463	0	0
Carry Forward Appropriations	0	0	0	0
Proposed Executive Pay Plan	0	0		
Budget Proposals (PL & NP)	0	0	347,596	414,696
<b>Total Disbursements</b>	<b>38,404,511</b>	<b>43,890,896</b>	<b>42,959,564</b>	<b>40,039,059</b>
Adjustments (Prior Year Revenue)	1,616,655	0	0	0
<b>Available Ending Balance</b>	<b>\$34,215,175</b>	<b>\$29,648,660</b>	<b>\$25,960,948</b>	<b>\$25,408,812</b>

12/15/2008

Fish, Wildlife and Parks

General License Account Revenues and Disbursements

Fiscal Year	Revenues	Disbursements	Difference	Cummulative
*2011	\$39,486,923	\$40,036,059	(\$549,136)	(\$2,321,859)
*2010	39,271,852	42,959,567	(3,687,715)	(1,772,723)
*2009	39,324,381	43,890,896	(4,566,515)	1,914,992
2008	39,676,271	38,404,511	1,271,760	6,481,507
2007	36,060,086	31,197,497	4,862,589	5,209,747
2006	32,214,305	32,011,336	202,969	347,158
2005	30,399,416	30,149,840	249,576	144,189
2004	28,437,936	28,905,675	(467,739)	(105,387)
2003	29,244,690	26,742,906	2,501,784	362,352
2002	25,551,068	26,610,399	(1,059,331)	(2,139,432)
2001	24,995,088	25,496,596	(501,508)	(1,080,101)
2000	24,682,872	25,261,465	(578,593)	(578,593)

\*Based upon appropriations and executive request

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Department of Fish, Wildlife and Parks  
Warm Water Fish Stamp (02942)

	Actual	Appropriated	Executive Request	
	FY 2008	FY 2009	FY 2010	FY 2011
Beginning Balance	\$981,464	\$856,124	\$765,515	\$674,134
Expenditures	(442,522)	(416,272)	(409,838)	(411,309)
Revenues	<u>317,182</u>	<u>325,663</u>	<u>318,457</u>	<u>311,262</u>
Ending Fund Balance	<u>\$856,124</u>	<u>\$765,515</u>	<u>\$674,134</u>	<u>\$574,087</u>

12/15/2008

Department of Fish, Wildlife and Parks  
State Parks Miscellaneous

	Actual	Appropriated	Executive Request	
	FY 2008	FY 2009	FY 2010	FY 2011
Beginning Balance	\$4,964,843	\$3,664,695	\$1,714,640	\$1,163,259
Expenditures	(5,650,263)	(6,280,101)	(4,881,427)	(3,862,925)
Revenues	<u>4,350,115</u>	<u>4,330,046</u>	<u>4,330,046</u>	<u>4,330,046</u>
Ending Fund Balance	<u>\$3,664,695</u>	<u>\$1,714,640</u>	<u>\$1,163,259</u>	<u>\$1,630,380</u>

12/15/2008

**Version Comparison - Agency Level**

Department: 5201 DEPT OF FISH, WILDLIFE & PARKS  
 Comparing: 2011-5201-L-01 To: 2011-5201-R-02

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Budget Item	Base Budget 2008	EX Budget 2010	LW Budget 2010	LW - EX Difference 2010	EX Budget 2011	LW Budget 2011	LW - EX Difference 2011	Biennium Difference 2010 - 2011
FTE	678.60	692.08	678.60	(13.48)	692.08	678.60	(13.48)	
Personal Services	\$35,172,548	\$38,746,205	\$37,892,985	(\$853,220)	\$38,880,301	\$38,026,713	(\$853,588)	(\$1,706,808)
Operating Costs	\$27,394,975	\$30,484,742	\$28,685,297	(\$1,799,445)	\$30,532,679	\$28,621,290	(\$1,911,389)	(\$3,710,834)
Equipment & Intangibles	\$1,060,192	\$915,212	\$1,060,192	\$144,980	\$915,212	\$1,060,192	\$144,980	\$289,960
Capital Outlay	\$166,889	\$166,889	\$166,889	\$0	\$166,889	\$166,889	\$0	\$0
Grants	\$1,032,521	\$985,521	\$1,032,521	\$47,000	\$985,521	\$1,032,521	\$47,000	\$94,000
Benefits & Claims	\$4,850	\$4,850	\$4,850	\$0	\$4,850	\$4,850	\$0	\$0
Transfers	\$24,374	\$99,652	\$24,374	(\$75,278)	\$99,652	\$24,374	(\$75,278)	(\$150,556)
<b>Total Costs:</b>	<b>\$64,846,349</b>	<b>\$71,403,071</b>	<b>\$68,867,108</b>	<b>(\$2,535,963)</b>	<b>\$71,585,104</b>	<b>\$68,936,829</b>	<b>(\$2,648,275)</b>	<b>(\$5,184,238)</b>
General Fund	\$0	\$0	(\$41,755)	(\$41,755)	\$0	(\$41,932)	(\$41,932)	(\$83,687)
State/Other Special	\$50,860,770	\$56,147,428	\$54,134,507	(\$2,012,921)	\$56,264,706	\$54,178,590	(\$2,086,116)	(\$4,099,037)
Federal Special	\$13,985,579	\$15,255,643	\$14,774,356	(\$481,287)	\$15,320,398	\$14,800,171	(\$520,227)	(\$1,001,514)
<b>Total Funds:</b>	<b>\$64,846,349</b>	<b>\$71,403,071</b>	<b>\$68,867,108</b>	<b>(\$2,535,963)</b>	<b>\$71,585,104</b>	<b>\$68,936,829</b>	<b>(\$2,648,275)</b>	<b>(\$5,184,238)</b>

# Program Level Decision Package Detail Report

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Department: 5201 DEPT OF FISH, WILDLIFE & PARKS  
 Version: 2011-5201-L01

Program: 05 - WILDLIFE DIVISION	DP Type: NP	DP Status: Not Included
Sub-Program: n/a	DP Number: 550	DP Category: None
Reporting Level: n/a	DP Description: Urban Wildlife Management	Bill Number: n/a

## Request Expenditures

	FY10	FY11	Biennium Total
61100 Salaries	\$50,864	\$50,864	\$101,728
61400 Employee Benefits	\$13,385	\$13,552	\$26,937
61500 Health Insurance	\$7,512	\$7,512	\$15,024
61600 Vacancy Savings	(\$2,870)	(\$2,877)	(\$5,747)
First Level Subtotal	\$68,891	\$69,051	\$137,942
62098 UNALLOCATED OPERATING EXPENSE	\$20,000	\$20,000	\$40,000
First Level Subtotal	\$20,000	\$20,000	\$40,000
Total Request Expenditures	\$88,891	\$89,051	\$177,942

## Request Funding

Line Item	FY10 Funding and Percents	FY11 Funding and Percents	Biennium Total Funding and Percents
02409 General License	\$44,445 100.00%	\$44,525 100.00%	\$88,970 50.00%
Fund Type Subtotal	\$44,445 50.00%	\$44,525 50.00%	\$88,970 100.00%
03408 State Wildlife Grants	\$44,446 100.00%	\$44,526 100.00%	\$88,972 50.00%
Fund Type Subtotal	\$44,446 50.00%	\$44,526 50.00%	\$88,972 100.00%
Total Request Funding	\$88,891	\$89,051	\$177,942

## Position Details

Position/Sequence Number	Pay Plan	GR	Job Code	FY10 FTE	FY11 FTE
52139804 - 01	20	7	193517	1.00	1.00
Total Position Details				1.00	1.00

## Description and Justification

The legislature approved 1.0 FTE and operating costs to establish a land use planner to aide cities and counties in development and implementation of land use plans to reduce conflict between people and wildlife.

## Goals with Measurable Objectives for DP # 503

### Agency Goals

Identify highest priority habitat and specific parcels for conservation using GIS modeling of vegetation type, biodiversity importance, relative conservation value to specific species, migratory corridors, etc.

Integrate game and nongame programs to manage more comprehensively; implement the Comprehensive Fish and Wildlife Conservation Strategy and move forward with the implementation of priority strategies for identified species and their related habitats.

#### **Objective: Prioritize Habitat for Conservation**

Regional wildlife biologists use GIS technology, wildlife survey information, wildlife occupancy models, and habitat assessments to evaluate the relative importance of proposed habitat conservation projects. Biologists prioritize proposed projects that meet the overall direction and objectives of the Comprehensive Fish and Wildlife Conservation Strategy for habitat and species conservation.

*Measurable Objective:* Preliminary review of all proposed land conservation projects within 60 days of receipt.

#### **Objective: Post De-Listing Bald Eagle Monitoring**

The national plan to monitor bald eagles as a de-listed species calls for range wide surveys every five years for 20 years. Each survey will gather information on the status of the bald eagle using a combination of aerial surveys and bald eagle nesting data. The first survey will be initiated in 2009. Montana will need to provide state coordination, data collection assistance and data analysis assistance. Occupancy and productivity data will be gathered at a representative sample of Montana's bald eagle nests.

*Measurable Objectives:* Statewide occupancy and productivity estimates for a sample of 100 Montana bald eagle nests by December 2009. This data will contribute to the long-term trend estimation of statewide bald eagle productivity.

#### **Objective: Post De-Listing Peregrine Falcon Monitoring**

The national plan to monitor peregrine falcons as a de-listed species calls for range wide surveys every three years for 15 years. The 2009 survey will be the third in this series and is a coordinated effort to determine occupancy and productivity at all historical nest sites. More than 60 sites will be monitored during FY09 and FY10 in Montana.

*Measurable Objectives:* Statewide nest occupancy and productivity estimates for at least 60 Montana peregrine falcon nests by December 2009. This data will contribute to the long-term trend estimation of statewide peregrine falcon productivity.

**Objective: Inventory and Monitoring Species of Concern: Burrowing Owls and Mountain Plovers**

Many of Montana's species have been considered or are being considered for listing under the Endangered Species Act. Little is known about many of these species including burrowing owls and mountain plovers. Surveys for burrowing owls and mountain plovers are scheduled to begin in 2009 and will continue into FY10.

*Measurable Objectives:* Complete at least 20 burrowing owl/mountain plover surveys from May through August during each year of the biennium. Analyze the information to assess statewide species distribution by March 2011. Baseline data will be used for evaluation of status.

**Financials**

	FY2008	FY2009	FY2010	FY2011	Total	
ISD Contracted Services Budgeted Operations*  (Funded 2 contractors)	\$200,001	\$182,001			\$382,002	Existing ISD budget available for redirection
Decision Package Anticipated Expenditures  (Funds 3 fte)			\$190,661	\$190,661	\$381,322	Anticipated need for redirection within decision package

The actual personal services amounts for this Decision Package are calculated at entry level. This request reflects an average salary for the positions involved.

\* Additional funds were actually spent in FY2008/FY2009 but were supplied by year-end funds, program budgets, etc.

1. Because contract "rates" are substantially higher than staff "rates", the (existing) available funds will cover 3 fte rather than the 2 contractors. The focus and expectation is greater productivity ("more with what we have") as opposed to striving for cost savings.
2. As explained in the committee meeting, workload supports need for even more fte, but would result in a decision package that would require requesting additional funding. (Package was designed to be cost neutral)
3. "Cost savings" could ultimately also be a product because an approved decision package can defer need by other programs to redirect funds to pay for contracted efforts for priorities. (The 3<sup>rd</sup> fte can perform work that might otherwise have to be contracted)

## **Goals with measurable objectives, aided by DP-101 approval**

**Agency Goal:** Enhance Security and continuity of operations across mission critical areas (ISD Focus – Secure and Recoverable Systems)

**Objective:** Improve the efficiency and supportability of FWP systems.

**Measure(s):**

- Document systems that require upgrade and develop a plan by December 31, 2009 to begin bringing those systems into current technologies
- Implement at least one recommended efficiency measure each fiscal year.
- Upgrade foundational software versions of at least one system each fiscal year, if applicable.

**Agency Goal:** MCA compliance (ISD Focus – Effective Data and Information Services)

**Objective:** Automated Licensing System compliant with Montana law.

**Measure(s):**

- Implement changes to the Automated Licensing System (ALS) by effective dates, or logical date of first use, as mandated by legislation passed during the 2009 legislative session.

**Agency Goal:** Customer Service (ISD Focus – Customer Service)

**Objective:** Expand web-based content and e-government services

**Measure:**

- At least one new product or service is made available to the public via the FWP Web site each fiscal year.

**Objective:** Ensure web-based content remains current.

**Measure:**

- Develop and implement plans and procedures to allow ongoing removal of stale dated content from Web-site by June 30, 2010.