



## Federal Aid in Sport Fish and Wildlife Restoration Programs Restrict the State's Use of Hunting and Fishing License Funds

### State Hunting and Fishing License Dollars

Montana Fish, Wildlife & Parks receives over \$57 million dollars each year from the sale of hunting and fishing licenses. This amount represents 65 percent of the department's total annual budget of approximately \$87 million.

Although license money is state revenue, its use is strictly limited to administering the state's fish and wildlife agency. This unusual restriction results from state and federal laws passed as early as 1937. In order to receive certain federal money from the USFWS, Montana agreed to only use its state hunting and fishing license revenues for fisheries and wildlife management in accordance with federal law as defined in 50 CFR Part 80.

If the state uses its hunting or fishing license dollars for purposes other than fisheries or wildlife management, the U.S. Fish and Wildlife Service will determine that a "diversion" of state license monies has occurred. The penalty for diversion is severe: all Federal Aid in Sport Fish and Wildlife Restoration funding will be withheld from Montana.

The restrictions on use of license dollars applies to: all hunting, fishing, and conservation license dollars; interest earnings from license revenues; federal grant reimbursements from the USFWS, lands acquired with license dollars; and other revenues listed in federal rules.

### Federal Aid Programs

Federal funding for fisheries and wildlife has been an important source of revenue for 50-60 years. Montana has received over \$328 million in Federal Aid funding; \$174 million for wildlife since 1939, \$153 million for fisheries since 1952, and \$10.2 million for species of greatest conservation need since 2002.

The department now receives approximately \$20 million each year in Federal Aid in Wildlife and Sport Fish Restoration and in State Wildlife Grant program funds combined, representing approximately 25 percent of total operating budget for the Wildlife and Fisheries Divisions. Federal Aid funds are used for fisheries and wildlife management, research, habitat protection, operations, access, and education programs, as well as for construction projects. At least 25% of the cost of each project must come from license dollars or other non-federal funds.

Examples of ongoing federally funded projects include:

- Fish stocking, stream and lake surveys, fishing access development.
- Boat ramp construction, hatchery rehabilitation, stream restoration.
- Elk, antelope, deer, moose, sheep and goat surveys
- Hunting access acquisition, habitat protection, and WMA establishment.
- Bear, mountain lion, moose, and bighorn sheep research.

EXHIBIT 2

DATE 1/6/11

HB \_\_\_\_\_

# LEGISLATIVE INFORMATION

**FY 2012 - FY 2013**



**Montana Fish, Wildlife & Parks**

**MONTANA FISH, WILDLIFE AND PARKS  
FUNDING SOURCES AND ALLOCATION  
FY2010**

	FY10 Operations	FY10 Capital
<b>General Fund</b>		
<b>01100 General Fund</b>	\$0	\$0
May be used by the Parks Division for the purpose of conserving the scenic, historic, archaeological, scientific, and recreational resources of the state and providing for their use and enjoyment. In FY96, the Enforcement and Conservation Education divisions began receiving general fund authority to offset the loss of fish and game fines and restitution. In FY02, Enforcement lost their general fund appropriation. In FY04, Parks and Con Ed lost their general fund authority. In FY08/10, FWP received one-time-only general fund authority for Access Montana, SWG match, and fish passage projects on the Tongue and Yellowstone Rivers.		
<b>General Fund Subtotal</b>	<b>\$0</b>	<b>\$0</b>
<b>Parks State Funds</b>		
<b>02092 Parks Forest Management: Interest Bearing</b>	\$10,000	\$0
Revenue source is funds from forest management projects. Used to address fire mitigation, pine beetle infestation and wildlife habitat enhancement. Sunsets June 30, 2013. HB 42 (09 Session) (Sections 87-1-621,MCA)		
<b>02274 Bed Tax</b>	\$888,610	\$75,000
Revenue source is 6.50% of the total bed tax. Used for the maintenance of facilities in state parks. (Sec. 15-65-121, MCA)		
<b>02408 Coal Tax Trust Earnings: Interest Bearing</b>	\$1,148,576	\$0
Revenue source is the interest earned from the Coal Tax Trust Account (fund 09004). Used to support the development, operation, and maintenance of the state park system. (Sec. 15-35-108(3f), MCA)		
<b>02411 State Parks Earmarked Revenue</b>	\$3,875,013	\$515,000
Revenue sources are entry fees (nonresidents only) and camping fees collected at State Parks, cabin site rentals, concessionaire payments, and other miscellaneous revenue. SB336 from the 2003 Session implemented a \$4 license fee on passenger cars and light trucks to support Parks, Fishing Access Sites, and Virginia City/Nevada City. (\$3.50 to State Parks, \$0.25 to FAS (fund #02558), and \$0.25 to Virginia City/Nevada City). Residents may "opt out" and not pay if they do not plan to use State Parks. SB 285 from the 2005 Session allocated 0.47% in FY06 and 0.46% in succeeding years of the motor vehicle revenue to FWP. Of this amount, 43.8% in FY06 and 48.3% in succeeding years replaces the \$3.50 recreational vehicle fee. Used to support the general operations of the state park system. (Sec. 15-1-122, MCA) (Sec. 23-1-105, MCA) and (Sec. 61-3-512 MCA).		
<b>02412 Motorboat Fuel Tax</b>	\$1,104,930	\$105,000
Revenue source is 0.9% of the state gasoline dealers' license tax. Used for the creation, improvement, and maintenance of State parks where motorboats are allowed. (Sec. 60-3-201(4), MCA)		
<b>Parks State Funds Subtotal</b>	<b>\$7,027,129</b>	<b>\$695,000</b>

	FY10 Operations	FY10 Capital
<b>General License</b>		
<b>02409 General License Account: Interest Bearing</b>	\$40,236,093	\$1,605,000
Revenue sources include the sale of fishing and hunting licenses (unless otherwise earmarked), miscellaneous permit sales, MONTANA OUTDOOR subscription sales, FAS camping fees, and other miscellaneous revenue. Used to support the various department programs which benefit sportspersons. (Sec. 87-1-601, MCA)		
<b>General License Subtotal</b>	<b><u>\$40,236,093</u></b>	<b><u>\$1,605,000</u></b>

**Earmarked License Fees for Habitat**

<b>02085 Waterfowl Stamp Account: Interest Bearing</b>	\$53,090	\$310,000
Revenue sources are from the sale of stamps and related artwork for waterfowl. Used for the protection, conservation and development of the wetlands in Montana. (Sections 87-2-411, MCA). The 2003 Legislature repealed 87-2-412 requiring a bird stamp and art contest.		
<b>02086 Mountain Sheep Licenses: Interest Bearing</b>	\$141,700	\$75,000
Revenue source is the annual auction of one male mountain sheep license. Used for mountain sheep related research, management, and habitat improvement. (Section 87-2-722, MCA)		
<b>02112 Moose Auction Account: Interest Bearing</b>	\$1,250	\$0
Revenue source is the annual auction of one moose license. Used for moose related research, management, and habitat improvement. (Section 87-2-724, MCA)		
<b>02113 Upland Game Bird Enhancement: Interest Bearing</b>	\$332,875	\$420,700
Revenue sources are a portion of the nonresident bird license, nonresident big game combination license, resident bird license, and the resident sportsman licenses. Used to preserve and enhance upland game bird habitat and release of birds in the field. 15% of funds collected must be set aside for UGB releases, of which 25% must be spent each year. Release portion is recorded in fund #02687. (Sections 87-1-246 - 249, MCA)		
<b>02149 River Restoration Account: Interest Bearing</b>	\$0	\$150,000
Revenue sources are \$0.50 from each resident fishing and sportsman license and \$1.00 from each nonresident season fishing license. Used for projects that will improve rivers and their associated lands for the purpose of conserving and enhancing fish and wildlife habitat. (Sections 87-1-257 - 259, MCA)		
<b>02176 - Mountain Goat Auction: Interest Bearing</b>	\$11,900	\$0
Revenue source is the annual auction of one mountain goat license. Used for mountain goat related research, management, and habitat improvement. (Section 87-2-725, MCA - HB 14 '05 Session)		
<b>02559 Mule Deer Auction: Interest Bearing</b>	\$1,300	\$20,000
Revenue source is the annual auction or lottery of one mule deer license. Used for mule deer related research, management, and habitat improvement. (HB20 from the 2003 Session).		
<b>02560 Elk Auction: Interest Bearing</b>	\$31,700	\$35,000
Revenue source is the annual auction or lottery of one elk license. Used for elk related research, management, and habitat improvement. (HB20 from the 2003 Session).		
<b>Habitat Subtotal</b>	<b><u>\$573,815</u></b>	<b><u>\$1,010,700</u></b>

	FY10 Operations	FY10 Capital
<b>Earmarked License Fees for Access</b>		

<b>02114 Wildlife Habitat Acquisition: Interest Bearing</b>	\$0	\$4,000,000
---	-----	-------------

Revenue sources are a portion of the nonresident big game and deer combination, antelope, moose, goat, sheep, lion, black bear, turkey, and resident sportsman licenses. Used for the acquisition, lease or easement of wildlife habitat. A portion of these funds is earmarked for the Wildlife Habitat Trust Fund and O&M. See description under Fund 09006 and Fund 02469. HB79 ('05 Session) made the program permanent. (Section 87-1-242, MCA)

<b>02334 Market Based Combo Sales: Interest Bearing</b>	\$7,525,336	\$1,250,000
---	-------------	-------------

Revenue source is the additional revenue generated from selling nonresident outfitter sponsored big game and deer combo licenses at a market based price. Resident and nonresident hunting access fees are dedicated to this fund. Another source is \$55 of every NR bird license. The funds are used to support the hunting access enhancement and hunter management programs within the block management program. SB77 ('05 session) made the block management program permanent. (Sec. 87-1-268 & 270, MCA) (HB 195 95 Session).

<b>02415 Fishing Access Site Acquisition: Interest Bearing</b>	\$0	\$145,000
--	-----	-----------

Revenue sources are \$1.00 of each resident fishing license, \$1.00 of each nonresident 2-day license, \$3.50 of each nonresident 10-day license, \$0.50 of each resident 2-day fishing license, and \$5.00 of each nonresident season fishing license. Fifty percent of the revenue is used for operation, development and maintenance of sites acquired under this law. The other 50% is for the acquisition of fishing access sites. (FAS O&M activity recorded in Fund 02333). HB137 from the 2003 Session removed the sunset language. (Sec. 87-1-605, MCA).

<b>Access Subtotal</b>	<b>\$7,525,336</b>	<b>\$5,395,000</b>
------------------------	--------------------	--------------------

<b>Earmarked License Fees for Operations and Maintenance</b>		
--	--	--

<b>02333 Fishing Access Site Maintenance: Interest Bearing</b>	\$368,147	\$0
--	-----------	-----

Revenue sources are \$1.00 of each resident fishing license, \$1.00 of each nonresident 2-day license, \$3.50 of each nonresident 10-day license, \$0.50 of each resident 2-day fishing license, and \$5.00 of each nonresident season fishing license. Fifty percent of the revenue is used for operation, development and maintenance of sites acquired under this law. The other 50% is for the acquisition of fishing access sites. (Acquisition activity recorded in Fund 02415). HB137 from the 2003 Session removed the sunset language. (Sec. 87-1-605, MCA)

<b>02469 Wildlife Hab. Trust Interest-O&amp;M: Interest Bearing</b>	\$533,007	\$505,000
---	-----------	-----------

Revenue source is the interest earned on deposits in the Wildlife Habitat Trust Account (fund 09006). Beginning March 1, 1991, up to 50% of the money deposited in 09006 may be deposited directly into this account for development and maintenance of real property used for wildlife habitat. Used for the development and maintenance of property managed for wildlife habitat (See related fund 02114 and fund 09006). HB79 ('05 Session) made the program permanent. (Sec. 87-1-242, MCA).

<b>02547 Search and Rescue: Interest Bearing (pending approval)</b>	\$99,652	\$0
---	----------	-----

Revenue source is \$0.25 of each resident and nonresident conservation license. This amount is a search and rescue surcharge to be used for search and rescue missions involving persons engaged in hunting, fishing, or trapping. Another source is \$0.50 of each \$15.00 nonresident temporary snowmobile use permit - (\$12.50 goes to Fund 02332, \$1.50 to Fund 02414, and \$0.50 to fund 02409; HB558 from the 2003 Session). Money remaining in the special revenue account after all allowable transfers must be transferred to the general license account (SB112 from the 2003 Session).

	<b>FY10</b>	<b>FY10</b>
	<b>Operations</b>	<b>Capital</b>

**02687 Upland Game Bird Planting: Interest Bearing**

Revenue sources are a portion of the nonresident bird license, nonresident big game combination license, resident bird license, and the resident sportsman licenses. Used to preserve and enhance upland game bird habitat and release of birds in the field. 15% of funds collected must be set aside for UGB releases, of which 25% must be spent each year. Habitat enhancement and administration portions recorded in fund 02113. (Sections 87-1-246 - 249, MCA).

	\$0	\$100,000
--	-----	-----------

**02942 - Warm Water Fish Stamp: Interest Bearing**

Revenue source is the \$5 warm water fish stamp and all moneys received in the form of gifts, grants, reimbursements or appropriations from any source intended to be used for the Fort Peck Fish Hatchery. Used for the construction, operation, maintenance, and personnel costs for the Fort Peck Fish Hatchery. Beginning October 1, 2005, 15% of available revenue may be used for the costs incurred on eradication of illegally introduced warm water species from Montana waters. (Sec. 87-3-236, MCA - (HB20, 1999 Session).

	\$412,749	\$0
--	-----------	-----

**Operations and Maintenance Subtotal**

	<b>\$1,413,555</b>	<b>\$605,000</b>
--	--------------------	------------------

**Other Misc State Sources**

**02022 RIT - Bull & Cutthroat Trout Enhancement**

HB 647 from the 99 Legislature directed FWP to spend \$500,000 per year from the RIT fund on bull and cutthroat trout enhancement projects. The 2002 Special Session temporarily reduced the funding the \$350,000 per year in FY03, FY04, and FY05. (87-1-272, MCA)

	\$0	\$500,000
--	-----	-----------

**02051 State Special Funds**

FY06/07 capital is funds received from the potential sale of the Arlee Fish Hatchery to the Confederated Salish Kootenai Tribe.

	\$0	\$0
--	-----	-----

**02056 FAS Maintenance: Interest Bearing**

Revenue sources is the deposit of a sum equal to twenty per cent above the purchase price for any acquisition of land or water rights, except that portion of acquisitions made with funds provided under Sec 81-1-242(1). Used for the maintenance of the acquisition and implementation of good neighbor policy as identified in Sec 23-1-127, MCA. Terminates June 30, 2013. SB 164 (09 Session) (Section 87-1- 209, MCA)

	\$200,000	\$0
--	-----------	-----

**02061 Non-Game Wildlife Account: Interest Bearing**

Revenue sources are voluntary contribution of income tax refunds by taxpayers and direct donations. Used to fund non-game management programs. (Sec. 15-30-150, MCA (establishes the checkoff) and Section 87-5-121, MCA)

	\$63,002	\$0
--	----------	-----

**02084 F & W Forest Management Account: Interest Bearing**

Revenue source is funds from forest management projects. Used to address fire mitigation, pine beetle infestation and wildlife habitat enhancement. Sunsets June 30, 2013. HB 42 (09 Session) (Sections 87-1-621, MCA)

	\$10,000	\$0
--	----------	-----

**02115 OHV Decal - Enforcement: Interest Bearing**

SB 285 ('05 Session) allocated 0.47% in FY06 and 0.46% in succeeding years of the motor vehicle revenue to FWP. Of this amount, 12.1% in FY06 and 11.1% in succeeding years is for the enforcement of OHV regulations. An additional source is the \$5 nonresident OHV temporary use permit. (Sec. 15-1-122(2c), MCA (Sections 23-2-804 and 814, MCA)

	\$53,882	\$0
--	----------	-----

	FY10 Operations	FY10 Capital
<p><b>02148 Paddlefish Roe Account: Interest Bearing</b></p> <p>The Department may enter into an agreement with a nonprofit organization to market donated paddlefish roe. The department receives 30% (SB166 from the 2003 Session reduced percentage from 40%) of the proceeds in excess of the costs of collection, processing and marketing (not administration). Used to benefit the paddlefish fishery. Revenue source sunsets June 30, 2018. (Section 87-4-601(3), MCA)</p>	\$24,916	\$0
<p><b>02171 Smith River Corridor Account</b></p> <p>Revenue source is \$50 of each outfitter client fee and 5% of all other launch fees. To be used specifically for the enhancement of the Smith River Corridor. (HB312 '05 Session)</p>	\$0	\$0
<p><b>02213 OHV Fuel Tax - Parks</b></p> <p>Revenue source is 1/8 of 1% of the state gasoline dealers' license tax. Ninety percent of the revenue must be used to develop and maintain facilities open to the public at no admission cost. Up to 10% of the 90% may be used to repair areas that are damaged by OHVs. Ten percent is to be used to promote OHV safety. (Conservation Education activity recorded in Fund 02328) (Section 60-3-201 (1c) and (6), MCA)</p>	\$80,800	\$68,000
<p><b>02238 OHV - Dealer Registration Comm Ed: Interest Bearing</b></p> <p>Revenue sources are the \$5 OHV dealer renewal of registration fee, and the \$5 registration fee. Used for OHV safety and education. (Sec. 23-2-818, MCA)</p>	\$5,053	\$0
<p><b>02239 OHV Decal- Parks: Interest Bearing</b></p> <p>SB 285 ('05 Session) allocated 0.47% in FY06 and 0.46% in succeeding years of the motor vehicle revenue to FWP. Of this amount, 18.1% in FY06 and 16.7% in succeeding years is for the implementation of an OHV recreation program. An additional source is the \$5 nonresident OHV temporary use permit. (Sec. 15-1-122(2c), MCA (Sections 23-2-804 and 814, MCA)</p>	\$17,283	\$92,000
<p><b>02241 DSL Rec Use Account</b></p> <p>Revenue sources come from the sale of two types of licenses. The wildlife conservation license has a \$2.00 fee added to the license for the purpose of hunting, fishing and trapping on all legally accessible state trust lands. The Department of Natural Resources receives the \$2.00 of which \$1.80 (90%) goes to the trusts and \$.20 goes to the recreational use account. All other uses of trust lands are allowed under a general recreational use license. These licenses are \$5, \$10 or \$25, depending on age and category of purchaser. The Department of Natural Resources receives a \$1.28 for the recreational use account. Both of these revenue sources reimburse the State School Trust Funds fair market value compensation for activities conducted on the state trust land. (Sections 77-1-808 MCA)</p>	\$0	\$0
<p><b>02273 Boat Fee In Lieu of Tax</b></p> <p>SB 285 ('05 Session) allocated 0.5% in FY06 and 0.16% in succeeding years of the motor vehicle revenue to FWP. These funds are used to improve regional boating facilities under the control of the department. (Sec. 15-1-122(2c), MCA) (Sec. 23-2-518, MCA)</p>	\$0	\$200,000
<p><b>02328 OHV Fuel Tax - Comm Ed</b></p> <p>Revenue source is 1/8 of 1% of the state gasoline dealers' license tax. Ten percent of the revenue is used to promote OHV safety. Ninety percent is used to develop and maintain facilities open to the public at no admission cost (Park's activity recorded in Fund 02213). (Section 60-3-201 (1c) and (6), MCA)</p>	\$12,437	\$0
<p><b>02329 Snowmobile Fuel Tax - Enforcement</b></p> <p>Revenue source is 15/28 of 1% of the state gasoline dealers' license tax. 13% is to be used to promote snowmobile safety and education and 86% is used for the development and maintenance of snowmobile facilities (Parks). 4.33% (1/3 of 13%) of the revenue is used to enforce snowmobile laws and 8.67% (2/3 of 13%) of the revenue is used to promote snowmobile safety and education. (Parks activity recorded in Fund 02407 and Communication &amp; Education activity recorded in Fund 02330). (Sec. 60-3-201(5), MCA)</p>	\$28,086	\$0

	FY10 Operations	FY10 Capital
<b>02330 Snowmobile Fuel Tax - Comm Ed</b>	\$48,543	\$0
Revenue source is 15/28 of 1% of the state gasoline dealers' license tax. 13% is to be used to promote snowmobile safety and education and 86% is used for the development and maintenance of snowmobile facilities (Parks). 4.33% (1/3 of 13%) of the revenue is used to enforce snowmobile laws and 8.67% (2/3 of 13%) of the revenue is used to promote snowmobile safety and education. (Parks activity recorded in Fund 02407 and Communication & Education activity recorded in Fund 02330). (Sec. 60-3-201(5), MCA)		
<b>02331 Motorboat Decal - Parks</b>	\$18,470	\$0
SB 285 ('05 Session) allocated 0.47% in FY06 and 0.46% in succeeding years of the motor vehicle revenue to FWP. Of this amount, 5.2% in FY06 and 4.8% in succeeding years is for acquisition and maintenance of marine pump-out equipment and other boat facilities. (Sec. 15-1-122(2c), MCA) (Sec. 23-2-512, MCA)		
<b>02332 Snowmobile Decal Parks: Interest Bearing</b>	\$286,940	\$0
SB 285 ('05 Session) allocated 0.12% in FY06 and 0.10% in succeeding years of the motor vehicle revenue to FWP. Of this amount, 50% is used for development, maintenance, and operation of snowmobile facilities. Another source is \$12.50 of each \$15.00 nonresident temporary snowmobile use permit -- (\$1.50 to fund 02414, \$0.50 to fund 02547, and \$0.50 to fund 02409. HB 558 - '03 Session) (Sec. 15-1-122(2c), MCA) (Sec. 23-2-615, 616, and 619, MCA)		
<b>02407 Snowmobile Fuel Tax - Parks</b>	\$534,196	\$0
Revenue source is 15/28 of 1% of the state gasoline dealers' license tax. Eighty six percent of the revenue is used for the development and maintenance of snowmobile facilities and thirteen percent is used to promote snowmobile safety and education and to enforce snowmobile laws. (Enforcement activity is recorded in Fund 02329 and Communication & Education activity is recorded in Fund 02330). (Sec. 60-3-201(5), MCA)		
<b>02410 Real Property Trust Earnings - O&amp;M: Interest Bearing</b>	\$0	\$295,000
Revenue source is the interest earned on deposits in the Real Property Trust Account (See Fund 09002). Used to support the operation, development, and maintenance of the department's real property. (Sec. 87-1-601(5), MCA)		
<b>02413 Motorboat Decal - Enforcement</b>	\$74,509	\$0
SB 285 ('05 Session) allocated 0.47% in FY06 and 0.46% in succeeding years of the motor vehicle revenue to FWP. Of this amount 20.8% in FY06 and 19.1% in succeeding years is used for the enforcement of motorboat regulation statutes. Another revenue source is the \$1 Hull Identification Number (HIN). No statutory reference has been used for the enforcement of this statute. (Sec. 15-1-122(2c), MCA) (Sec. 23-2-508(5) and 32-2-519(2b), MCA)		
<b>02414 Snowmobile Decal - Enforcement: Interest Bearing</b>	\$68,893	\$0
SB 285 ('05 Session) allocated 0.12% in FY06 and 0.10% in succeeding years of the motor vehicle revenue to FWP. Of this amount, 50% is used for the enforcement of snowmobile regulation statutes. Another source is \$1.50 of each \$15 nonresident temporary snowmobile use permit -- (\$12.50 to fund 02332; \$0.50 to fund 02547, and \$0.50 to fund 02409. (HB 558 - '03 Session) (Sec. 15-1-122(2c), MCA) (Sec. 23-2-615, 616, and 619, MCA)		
<b>02422 MDT Highway Fuel Tax</b>	\$0	\$625,000
Used in the State Parks Division for maintenance of state park roads and county roads.		
<b>02558 Fishing Access Site Vehicle Registration</b>	\$78,572	\$0
Revenue source is an optional \$4 registration fee on passenger cars and light trucks of which \$0.25 of each registration is for Fishing Access Site development for non-angling activities. The other \$3.50 is deposited in fund 02411 and \$0.25 transferred to Montana Historical Society for Virginia City/Nevada City. (SB336 from the 2003 Session).		

	FY10 Operations	FY10 Capital
<b>02938 TLMD Admin</b>	\$151,517	\$0
Revenue sources come from mineral royalties, sale of easements. The purpose of the trust land administration is to administer and manage the state trust surface and mineral resources for the benefit of the common schools and other endowed institutions in Montana, under the direction of the Board of Land Commissioners. Appropriations from the account for each fiscal year may not exceed the sum of 1 1/8% of the book value balance in the nine permanent funds and 10% of the revenue deposited in the capitol building land grant trust. (Sections 77-1-108, 109 MCA)		
<b>Misc State Sources Subtotal</b>	<b><u>\$1,757,099</u></b>	<b><u>\$1,780,000</u></b>

### Federal Fish and Wildlife Funds

<b>03097 PR-WB Grants</b>	\$11,534,762	\$1,187,500
Funding is from U.S. Fish and Wildlife Service grants. Used to support areas of various fish (WB) and wildlife (PR) management related projects. PR funds are from manufacturers' federal excise tax on sporting arms and ammunition. WB monies are from federal excise taxes on fishing gear. (Sec. 87-1-601, MCA)		
<b>03408 State Wildlife Grants</b>	\$1,012,630	\$12,500
Used to account for funds received from the U.S. Fish and Wildlife Service through the State Wildlife Grants (SWG) program. Funds must be used on projects involving species of special concern and their associated habitats.		
<b>03403 Federal Revenue</b>	\$2,959,614	\$0
Funding is miscellaneous federal funds used to support various fish and wildlife management related activities other than US Fish and Wildlife PR and WB funds.		
<b>Federal Fish and Wildlife Funds Subtotal</b>	<b><u>\$15,507,006</u></b>	<b><u>\$1,200,000</u></b>

### Federal Parks Funds

<b>03098 State Parks Federal and Private Revenue</b>	\$0	\$750,000
Funding is primarily from the Federal Department of Transportation. Used to develop and maintain various recreational trails within the state. (Sec. 23-1-102 and 23-1-103, MCA)		
<b>03406 Land and Water Conservation Fund (LWCF)</b>	\$0	\$0
Used to account for funds received from the federal government for the Land and Water Conservation Fund program. Includes both the grant program for cities and counties and also the portion spent by DFWP.		
<b>Federal Parks Funds Subtotal</b>	<b><u>\$0</u></b>	<b><u>\$750,000</u></b>

### Private Funds

<b>08103 Private Non-Budgeted Funds</b>	\$0	\$0
Revenue sources are private funds received in the form of a donation, grant, or contract (until 7/1/01, recorded in fund 02363). (Section 87-1-11, MCA)		
<b>Private Subtotal</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
<b>GRAND TOTAL</b>	<b><u>\$74,040,033</u></b>	<b><u>\$13,040,700</u></b>
		<b><u>\$87,080,733</u></b>

## MANAGEMENT AND FINANCE DIVISION

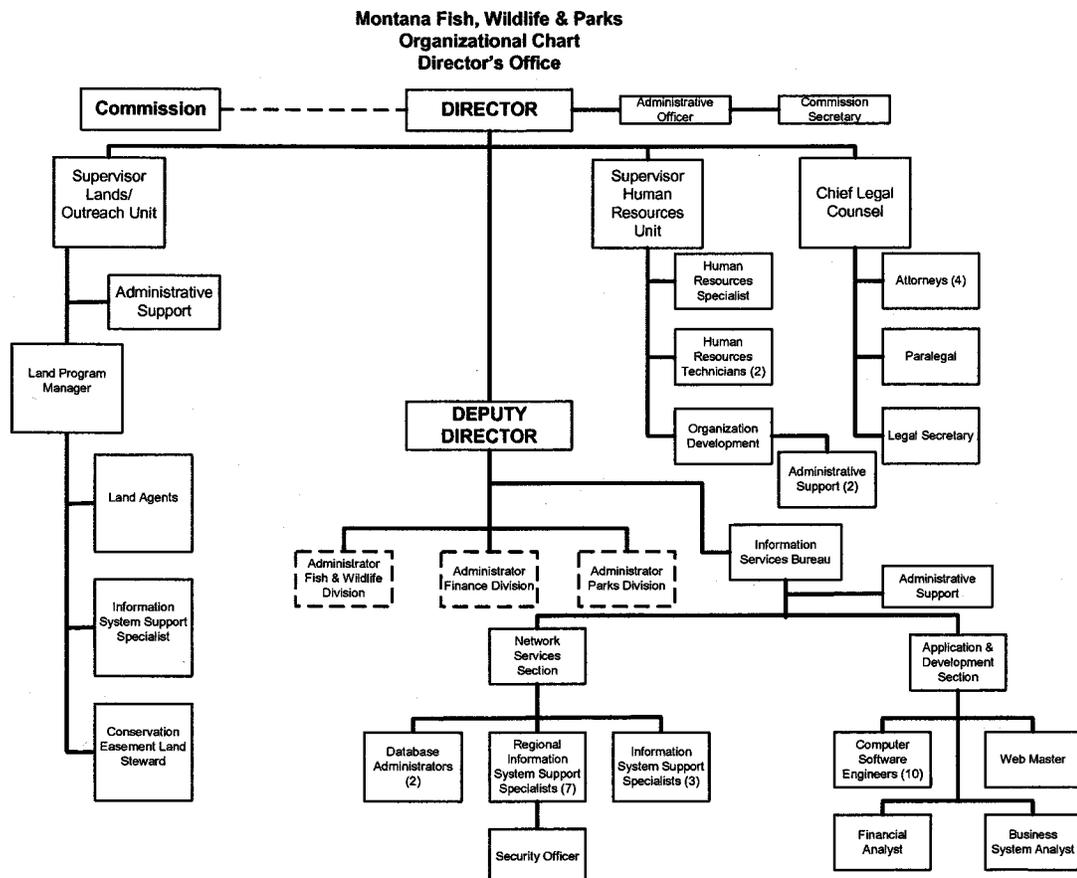
**Program Description** – In FY10, the agency reorganization added the Lands Unit and the Information Technology Bureau (renamed to Technology Services Bureau) to the Management and Finance Division. The responsibilities now are:

**Management:**

- 1) Overall department direction regarding policy, planning, program development, guidelines, and budgets
- 2) Liaison with the Governor's Office and the Legislature
- 3) Interaction with the Fish, Wildlife and Parks Commission
- 4) Decision-making for key resource activities affecting the department
- 5) Liaison with Montana's Indian tribes and other state and federal agencies
- 6) Administration of the agency's land transactions
- 7) Legal services for the department
- 8) Human Resource management
- 9) Information technology support for the department

**Finance:**

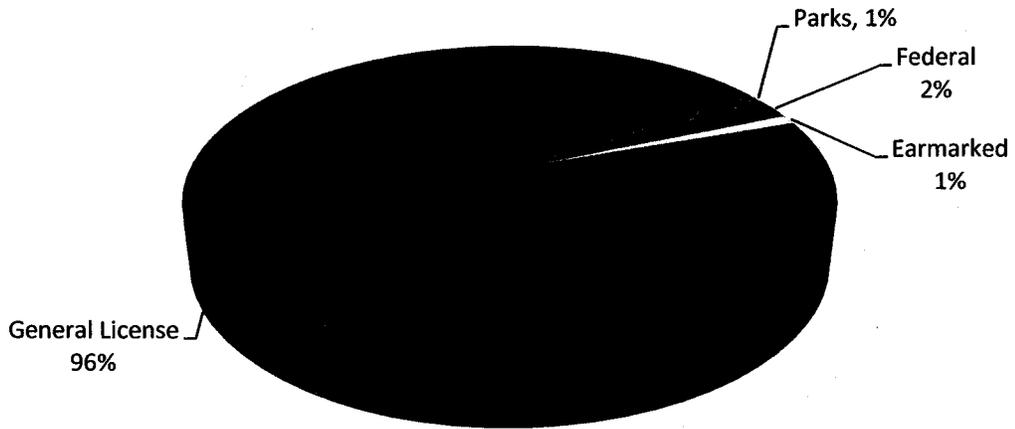
- 1) Department-wide support for accounting
- 2) Purchasing and property management
- 3) Fiscal management and budget preparation
- 4) Federal aid administration
- 5) Sale of hunting, fishing, and other recreational licenses



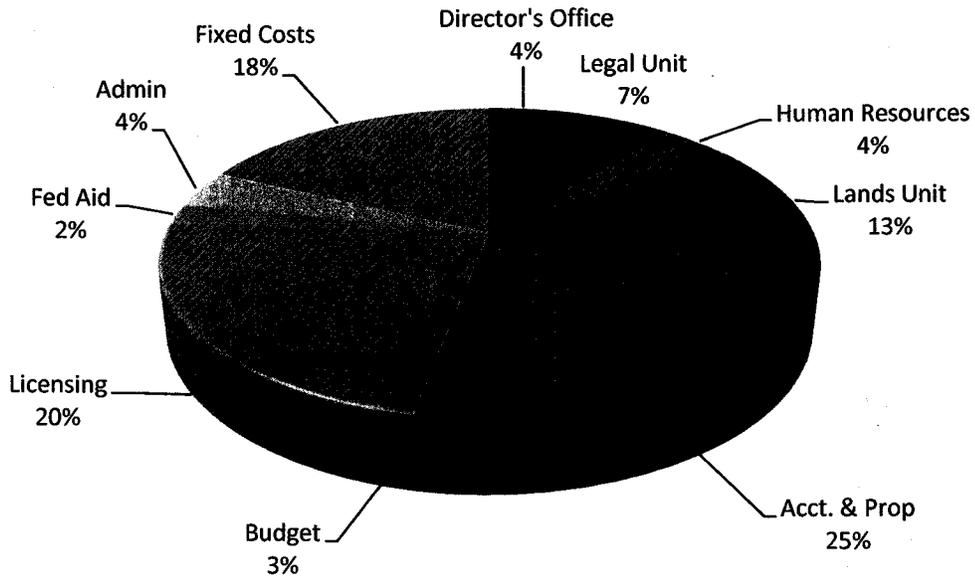
Functional Area	FTE	FY2010 Budget
<b>Management:</b>		
<b>Director's Office</b> – Provides overall policy direction and oversight to FWP. Maintains liaison with Governor, legislature, commission, tribes and other agencies at the national and statewide level. Includes administrative support for the FWP Commission.	4.00	\$414,051
<b>FWP Commission</b> – Provides funding for expenses of the FWP commission including travel, per diem, honoraria, etc.		\$39,500
<b>Legal Unit</b> – Provides legal counsel to all aspects of FWP including rule making, litigation, personnel, land transactions, etc.	6.00	\$658,472
<b>Lands Unit</b> – Responsible for real estate transactions of the department including acquisition and disposal of land, negotiation and compliance of conservation easement terms, land exchanges, management of permanent land records, tax payments to counties, and compliance with federal appraisal and real estate standards and department lease-in/lease-out policy.	7.00	\$1,252,033
<b>Human Resources</b> – Provides personnel policy and procedure for all aspects of FWP including the compensation system, performance standards and agreements, the new employee orientation program, contract negotiations with collective bargaining units, and career development, training and support for personnel.	5.80	\$427,214
<b>Technology Services:</b>		
<b>Network</b> - responsible for the design, acquisition, installation and support of all network and/or personal computer resources and office automation within FWP including computing infrastructure, virus patches and version upgrades, and procedures and controls necessary for secure access. Additionally, this group provides staff field support and localized support for automated licensing.	14.00	\$2,257,379
<b>Application Development</b> - responsible for design, development, deployment, and support of software applications including analysis and recommendation of software and development standards, research of new technologies, and oversight and management of outside contract efforts.	14.00	\$1,114,698
<b>Administration</b> - responsible for oversight and management of information services and related budgets.	2.00	\$647,229

<b>Finance:</b>		
<b>Accounting and Property Management</b> – Manage accounting systems in accordance with generally accepted accounting principles, statute, and department policy including accounts receivable, accounts payable, payroll and cashiering functions. Establish property management policy for procurement of goods and services, monitor and conduct physical inventory of property, and manage the department’s vehicle fleet. Manage a quick copy center for reproduction of documents.	21.59	\$2,365,787
<b>Budgeting and Fiscal Analysis</b> –Prepare, allocate, and monitor the department’s budget. Prepare revenue estimates and long-term projections for 60+ accounts for use by divisions, director’s office, governor’s office, and legislative staff. Establish budgetary controls to assure compliance, legislative intent, and state statute.	3.00	\$220,865
<b>Federal Aid &amp; Grants</b> – Administer \$19m of Pittman/Robertson (wildlife), Dingell/Johnson (fisheries), and State Wildlife Grants funding from the U.S. Fish and Wildlife, coordinate USFWS field reviews and audits, evaluate and comment on various proposed federal rules and regulations, and coordinate the preparation of agency EAs.	2.00	\$141,221
<b>Agency Fixed Costs</b> – To simplify the department’s budget, certain fixed costs related to all divisions are recorded in the Finance Division budget. Examples include liability insurance, external audits, and maintenance and operation of the Helena Headquarters buildings.		\$1,648,263
<b>Recreational Licensing</b> – Administer all licensing programs including the sale of 1.3 million licenses to resident and nonresident hunters and anglers, conducting license drawings for moose, sheep, goat, antelope, elk and deer permits, Smith River floating, and miscellaneous other drawings, issuing refunds to unsuccessful applicants, administering the bonus point preference system, and responding to inquiries about recreational opportunities.	10.23	\$1,852,661
<b>Administration</b> - Responsible for oversight and management of the Finance Division including management of budgets, providing administrative support, maintaining electronic databases, distributing mail to all FWP offices, and administering the Helena area central vehicle fleet.	3.50	\$388,542
<b>TOTAL</b>	93.12	\$13,427,915

**Management and Finance Division  
FY10 Funding Sources  
\$13,427,915**

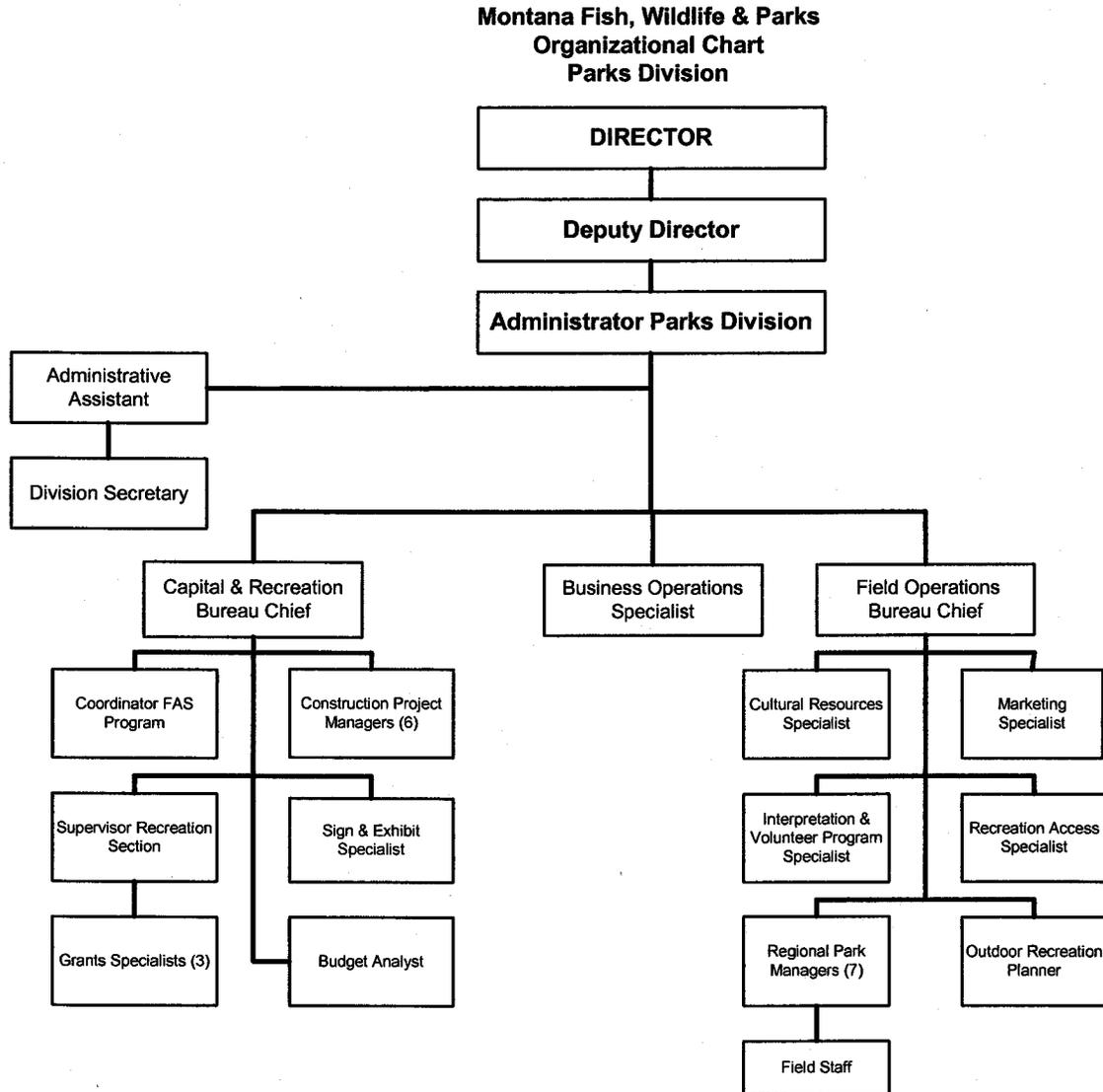


**FY10 Expenditures  
\$13,427,915**



## PARKS DIVISION

**Program Description** – The Parks Division is responsible for conserving the scenic, historic, archaeological, scientific, natural and recreation resources in state parks while providing for their use and enjoyment. The program includes 54 state parks, 332 fishing access sites, and 9 affiliated lands such as rifle ranges and recreation sites managed cooperatively by other agencies. Other programs administered by the division include motorized and non-motorized trails, and several community grants programs.

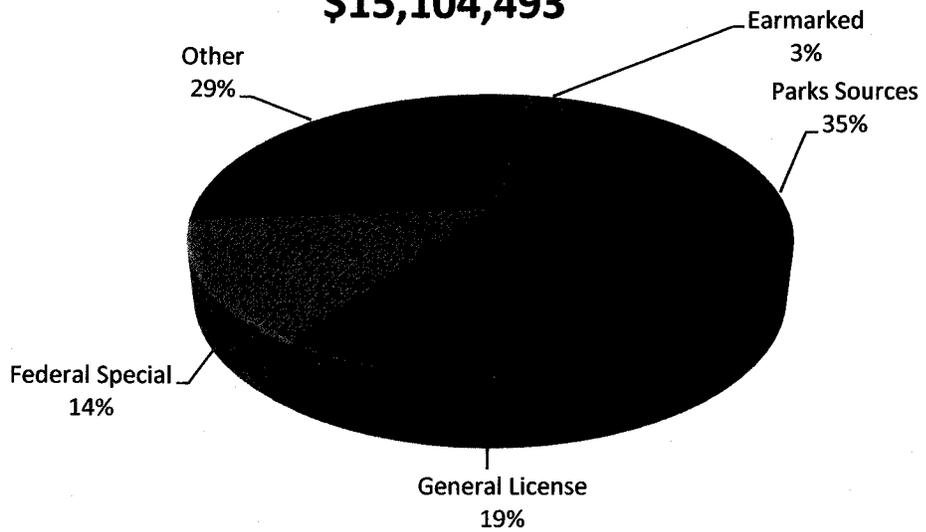


Functional Area	FTE	FY2010 Budget
<p><b>State Park Operations and Maintenance</b> -- The Parks program manages 54 state park units and 9 affiliated lands totaling over 39,633 acres serving over 2.0 million visitors per year. Activities include site operations and maintenance; major maintenance; fee collection and compliance; capital construction; educational and interpretive tours, talks and information; historic preservation; and providing recreation related technical assistance to communities and organizations. These figures include the statutorily appropriated Bed Tax. These figures do not include budget amendments with the National Park Service or the Parks Enterprise Fund.</p>	101.29	\$7,442,644 <u>c \$ 2,398,000</u> \$9,840,643
<p><b>Fishing Access Operations and Maintenance</b> -- The Parks program manages 332 fishing access sites (FASs), totaling over 20,704 acres serving over 4.4 million user days per year. Activities include basic maintenance such as latrine cleaning, weed control, road maintenance and fencing; major maintenance; and capital construction. A typical FAS is 20 acres and has an access road, parking area, a boundary fence, a vault latrine and a boat launch. Camping and other recreational activities are popular at FASs.</p>	34.19	\$2,368,852 <u>c \$872,000</u> \$3,240,852
<p><b>State Trails Program</b> -- This program provides grant funds to local communities, other agencies and organizations for trail construction, maintenance and repair. The primary emphasis areas are Snowmobile, Off Highway Vehicle (OHV) and the National Recreation Trails Program, which allows for motorized, nonmotorized and diverse use of trail funding.</p>	4.06	\$1,063,497 <u>c \$160,000</u> \$1,223,497
<p><b>Community Grants Program</b> -- The Parks program manages the federal Land and Water Conservation Fund program which distributes federal funds on a 1:1 matching basis to local communities and counties for outdoor recreation projects such as tennis courts, soccer fields, trails, outdoor swimming pools and play grounds.</p>	.67	\$49,500 <u>c \$750,000</u> \$799,500
<b>TOTAL</b>	<b>140.22</b>	<b>\$15,104,493</b>

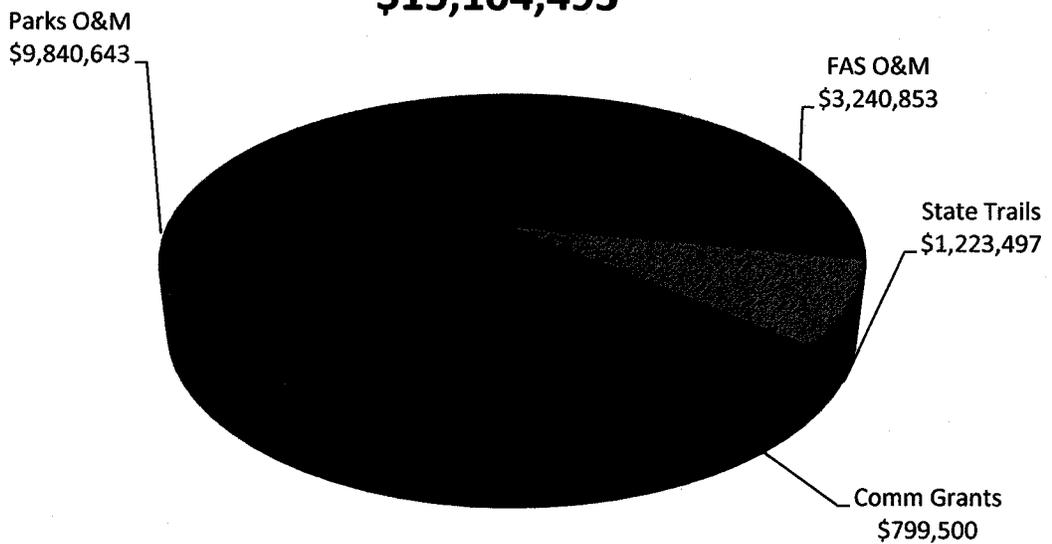
c = capital budget

\*Capital values have been annualized.

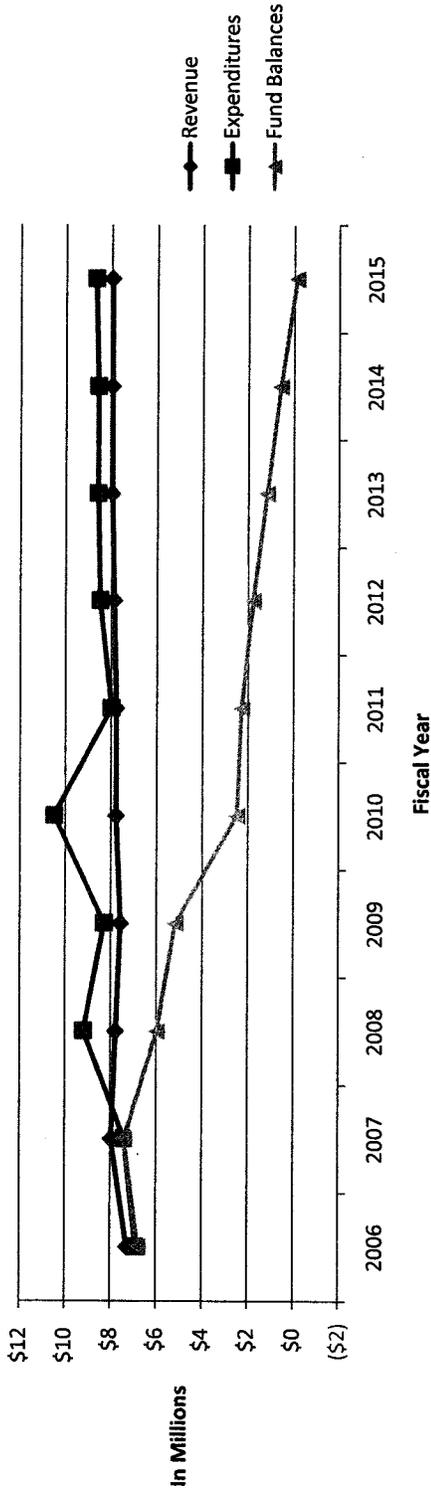
**Parks Division  
FY10 Funding Sources  
\$15,104,493**



**FY10 Expenditures  
\$15,104,493**



## FWP Parks Division Fund Balance as of March 2010



Fiscal Years	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Revenue	\$7,300,000	\$8,000,000	\$7,800,000	\$7,600,000	\$7,800,000	\$7,800,000	\$7,900,000	\$8,000,000	\$8,000,000	\$8,000,000
Expenditures	\$6,900,000	\$7,400,000	\$9,200,000	\$8,300,000	\$10,500,000	\$8,000,000	\$8,500,000	\$8,600,000	\$8,600,000	\$8,700,000
Fund Balances	\$6,800,000	\$7,400,000	\$6,000,000	\$5,200,000	\$2,500,000	\$2,300,000	\$1,800,000	\$1,200,000	\$600,000	(\$100,000)

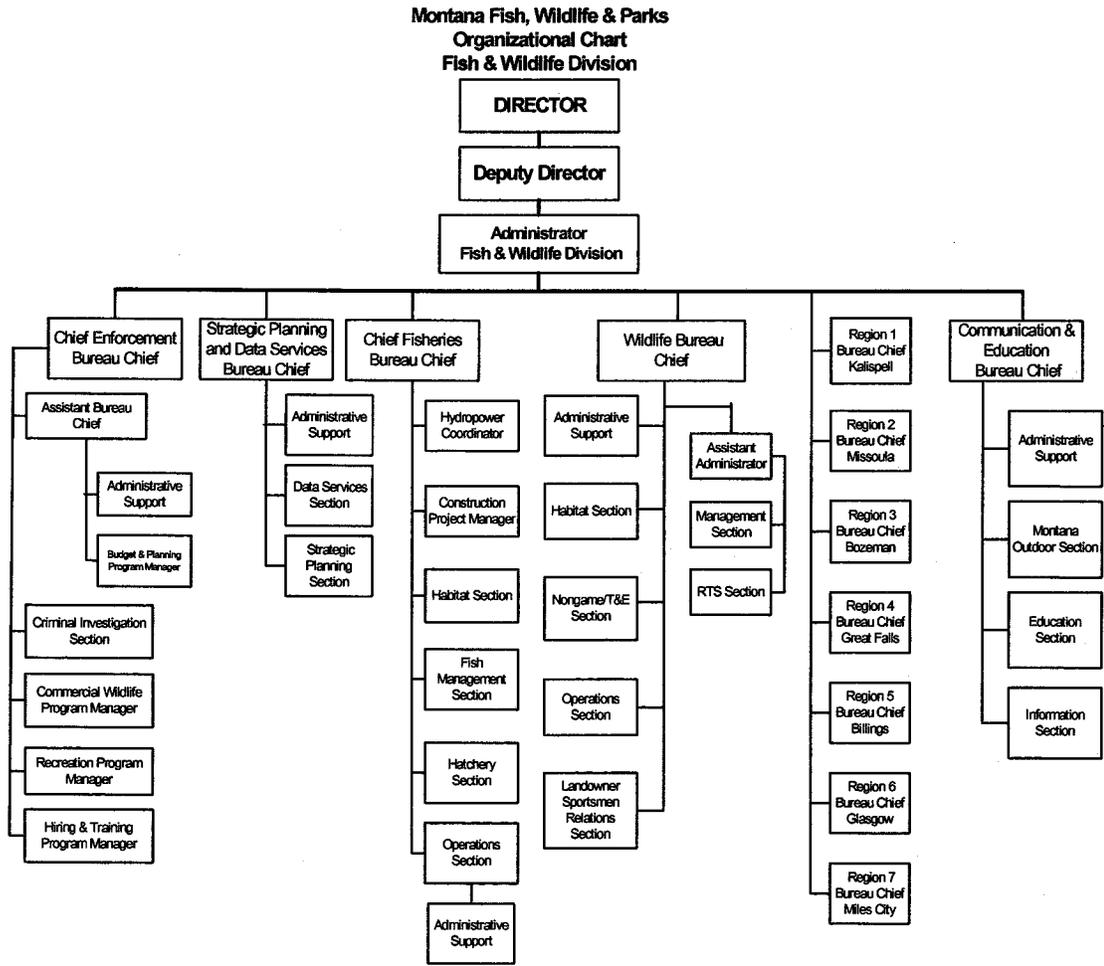
**Assumptions:**

- \* The above graph reflects the combined Park funding sources: Coal Tax Trust Interest Earnings, Motorboat Fuel Tax, Bed Tax, and Parks Earned Revenues (includes \$4 LVR)
- \* Actual revenues and expenditures are reflected through FY2009; projected amounts are reflected through FY2015.
- \* Projected revenues are impacted by economic conditions such as recession, low interest rates, price of fuel, reduced Montana tourism, and the voluntary opt-out LVR fees.
- \* Projected expenditures reflect small increases for fixed costs/inflation in FY2012/13; no pay increases until FY2014/15.
- \* FY2010 expenditures liquidate the appropriation balances for continuing capital projects (thus the FY10 spike on the graph).

## FISH AND WILDLIFE DIVISION

**Program Description** – In FY10, the agency reorganization created the Fish & Wildlife Division. Bureaus within the division include:

- **COMMUNICATION & EDUCATION** – The Communication & Education Bureau, through its Helena office and 7 regional information and education program managers, is responsible for the department’s primary information and education programs.
- **ENFORCEMENT** – The Law Enforcement Bureau is responsible for ensuring compliance with laws and regulations for the protection and preservation of fish and wildlife species and regulations relative to lands or waters under the jurisdiction of the department.
- **FISHERIES** – The Fisheries Bureau is responsible for preserving and perpetuating aquatic species and their ecosystems and for meeting public interest for fishing opportunities and aquatic wildlife stewardship.
- **WILDLIFE** – The Wildlife Bureau is responsible for the department statewide wildlife management program, which enhances the use of Montana’s renewable wildlife resources for public benefit.
- **FISH & WILDLIFE ADMINISTRATION**
  - **STRATEGIC PLANNING & DATA SERVICES** – The Strategic Planning develops strategic and operational guidance for the director and the division to ensure that the agency is engaged in external planning processes that impact the agency. The Data Services section provides maintenance and support of biological databases, GIS data, and FWP’s website.
  - **REGIONAL OFFICES** – The seven regional offices are responsible for implementation of the division’s programs.



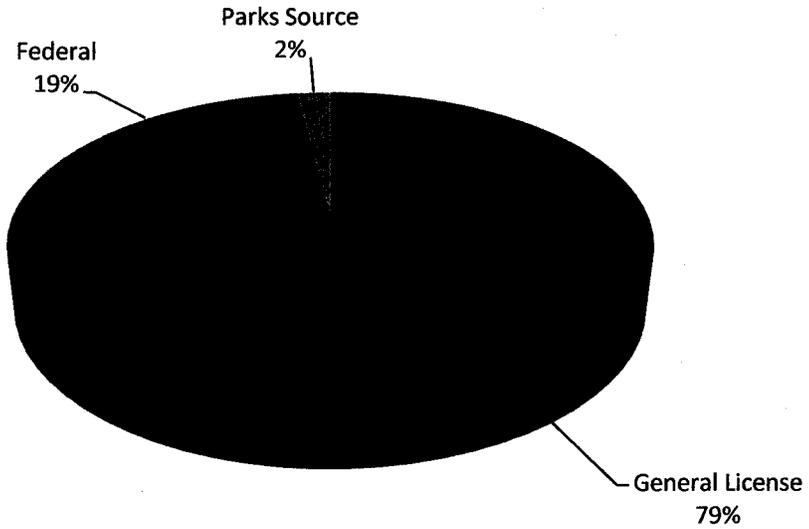
## COMMUNICATION AND EDUCATION BUREAU

**Program Description** – The Communication and Education Bureau, through its Helena office and regional information and education program managers, is responsible for the department's primary information and education program. Responsibilities include: distributing public information through print, audio and visual media; coordinating youth education programs; coordinating the production of hunting, fishing and trapping regulations; coordinating the hunter, bow hunter, boat, and off-highway vehicle education and safety programs; and providing reception services for the department's Helena headquarters. The program publishes the Montana Outdoors magazine; produces video documentaries and television public service announcements and a weekly television report; maintains a film/video lending library and operates the department's wild animal rehabilitation center. Planning and human dimension (social) aspects of FWP management are additional responsibilities.

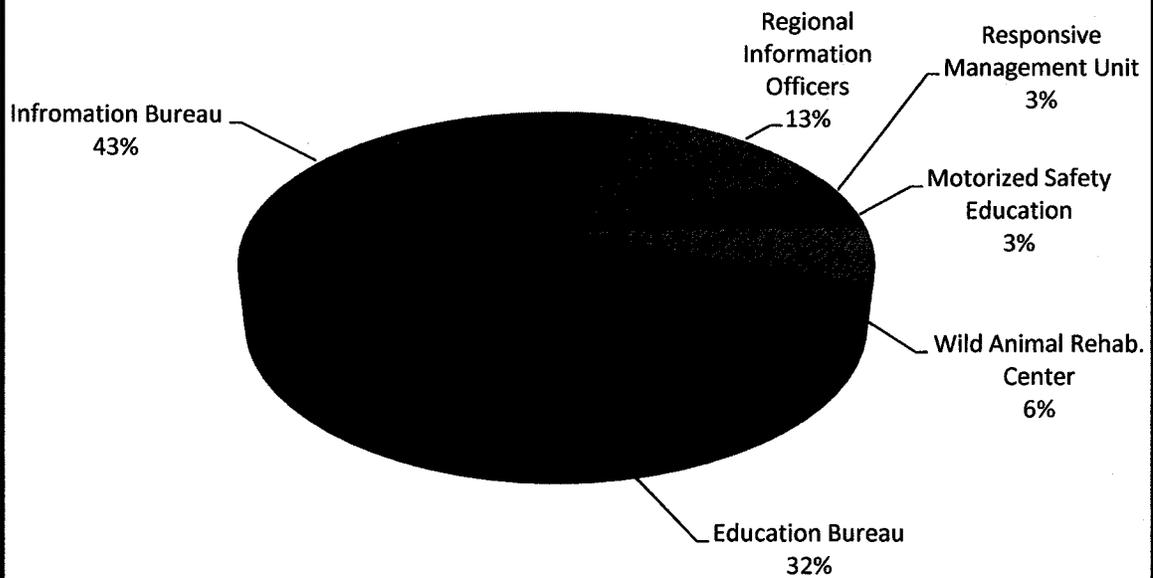
Functional Area	FTE	FY2010 Budget
<b>Education and Responsive Management Bureau</b>		
<p><b>Hunter/Aquatic Education</b> - Develops and/or assists department staff in developing and presenting youth education programs and resource materials used in our public education outreach efforts. Coordinates training and cooperation with classroom teachers and youth group leaders throughout the state.</p> <p>Develops and oversees statewide curriculum, program goals and objectives and evaluates effectiveness of Hunter, Bowhunter and Trapper Education programs. Includes responsibilities for remedial and advanced adult hunter education programs, as well as scheduling two shooting centers and administering shooting range enhancement grants programs.</p> <p>Coordinates a statewide aquatic education program consisting of training and certifying fishing instructors, assisting with fishing clinics and educational programs.</p> <p>Provides female users an opportunity to learn different outdoors skills through the Becoming An Outdoors Woman program.</p>	4.65	\$1,154,571
<p><b>Motorized Safety Education</b> - Develops and oversees boating safety and education statewide program, including informing the public of rules and regulations in cooperation with the Coast Guard Auxiliary. Develops training aids for use in instruction and administers a mandatory education program for youth. OHV education includes informing the public of OHV regulations, safety and ethics considerations in a cooperative effort with special interest groups.</p>	1.07	\$109,553
<p><b>Responsive Management Unit</b> - Develops, coordinates, and conducts a variety of social and economic surveys to ensure public opinion and preferences are included in FWP decision-making process and to monitor trends in public attitudes related to the management of Montana's fish, wildlife and parks resources.</p>	1.50	\$105,543
<b>Subtotal Education Bureau</b>	<b>7.22</b>	<b>\$1,369,667</b>

<p><b>Information Bureau</b> - Coordinates statewide internal communication and specific media efforts including: news releases; news columns; public service announcements; weekly outdoor television reports, as well as documentaries on a variety of topics. Produces six Montana Outdoors magazines a year.</p> <p>Gives information and direction to customers calling and visiting the department's Helena headquarters and responds to numerous information requests received through the mail, Internet and over the phone. Also handles Helena headquarters license agent responsibilities.</p> <p>Coordinates production of hunting, fishing and trapping regulations.</p> <p>Assists with issue management.</p>	13.08	\$1,618,950
<p><b>Regional Information Officers</b> - Coordinate internal communication efforts for the regions, as well as serving as regional spokesmen for the department and coordinator of external regional media efforts. Presents programs on a variety of department-related topics. Provide information on a daily basis to customers, design and present conservation education programs to a variety of audiences and coordinate regional Hunter and Bow Hunter Education Programs. Assists with the management of issues and facilitate a variety of meetings.</p>	6.10	\$491,423
<p><b>Wild Animal Rehabilitation Center</b> - Manage Helena-based shelter that has the goal of rehabilitating orphaned and/or injured wildlife for return to the wild.</p>	2.65	\$233,366
<p><b>TOTAL</b></p>	<b>29.05</b>	<b>\$3,713,406</b>

**Communication & Education Bureau  
FY10 Funding Sources  
\$3,713,406**



**FY10 Expenditures  
\$3,713,406**



## ENFORCEMENT BUREAU

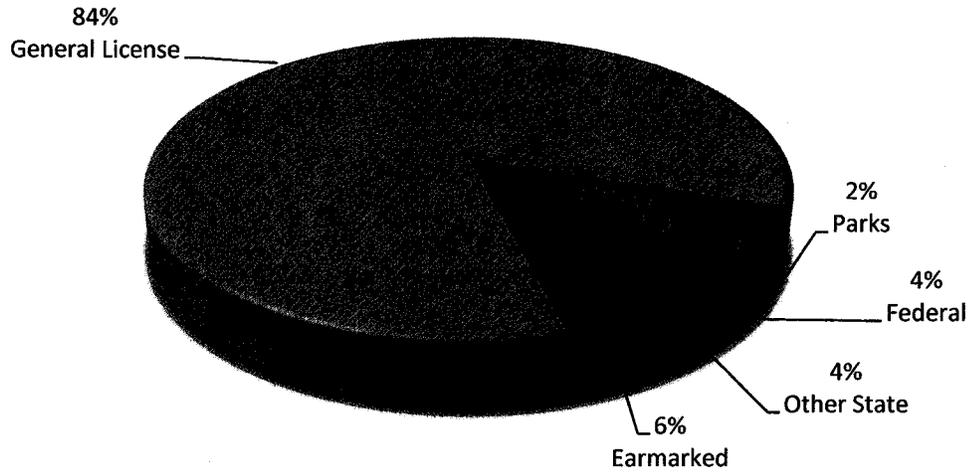
**Program Description** – The Law Enforcement Bureau is responsible for ensuring compliance with laws and regulations for the protection and preservation of big game animals, furbearing animals, fish, game birds, and other wildlife species. The bureau also enforces laws and regulations relative to lands or waters under the jurisdiction of the department such as parks, fishing access sites, and state lands, as well as recreation laws pertaining to boating, snowmobile, and all-terrain vehicle safety and registration. Other duties include administration of commercial licenses, overseeing the department's licensing vendors, outfitter compliance, addressing wildlife damage complaints, and block management patrols.

Functional Area	FTE*	FY2010 Budget
<b>Fish and Wildlife Enforcement</b> – Conduct field patrols; provide information and assistance to the public; perform routine and special investigations; manage the Criminal Investigation Section and TIP-MONT. Other activities include license fraud investigation, Fishing Access Site enforcement, simulated wildlife operations, saturation patrols, check station operations, outfitter enforcement, State Lands' recreation enforcement, Hunter Access Enhancement enforcement, public presentations, administrative inspections, training, and other assigned duties.	95.07	\$7,627,759
<b>Parks Enforcement</b> – Conduct field patrols in state parks; provide information and assistance to the public; perform routine and special investigations; manage the TIP-MONT program. Other activities include training, public presentations, and assisting with special events.	2.50	\$206,692
<b>Boating and Water Safety Education and Enforcement</b> – Conduct water safety patrols; provide information and assistance to the public on the water. Other activities include accident investigation, BUI investigations, and public presentations.	7.75	\$540,179
<b>Off-Highway Vehicle Enforcement</b> – Conduct compliance patrols; provide information and assistance to the public; perform routine investigations, and public presentations.	.57	\$53,882
<b>Snowmobile Enforcement</b> – Conduct field patrols; provide safety information and assistance to the public; perform routine investigations. Other activities include public presentations avalanche awareness training, & DUI check stations.	.57	\$92,428

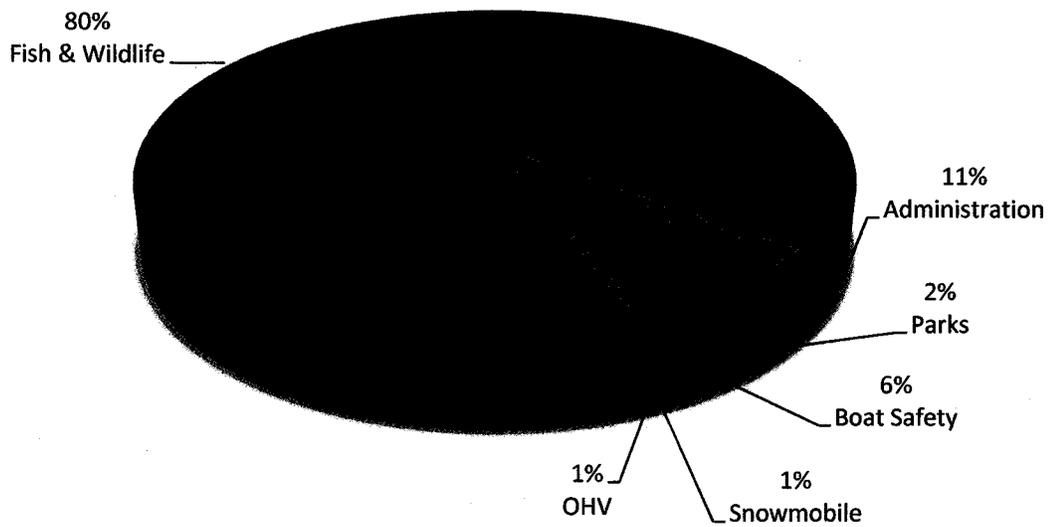
<b>Administration and Management</b> – Manages and administers division resources, develops, allocates and monitors enforcement budgets, procures major equipment, oversees development of warden district workplans and enforcement program priorities; develops operational guidelines, policies and standards; recruits, selects and oversees training of law enforcement personnel, issues commercial licenses and collection permits, administers TIP-MONT Criminal Investigation Section, poaching awareness programs, coordinate prosecution with the State Attorney General’s Office, state recreational boating, OHV and snowmobile programs, administers and maintains centralized law enforcement databases, prepares and presents bureau outcomes, presents to FWP commission and legislature.	6.97	\$1,050,624
<b>TOTAL</b>	<b>113.43</b>	<b>\$9,571,564</b>

\*Division personnel work across all functional areas. FTE of a functional area is not proportional to the number of individuals that perform work in that functional area, but rather represents the amount of total man-hours budgeted to work in that area

### Enforcement FY10 Funding Sources \$9,571,564



### FY10 Expenditures \$9,571,564



## FISHERIES BUREAU

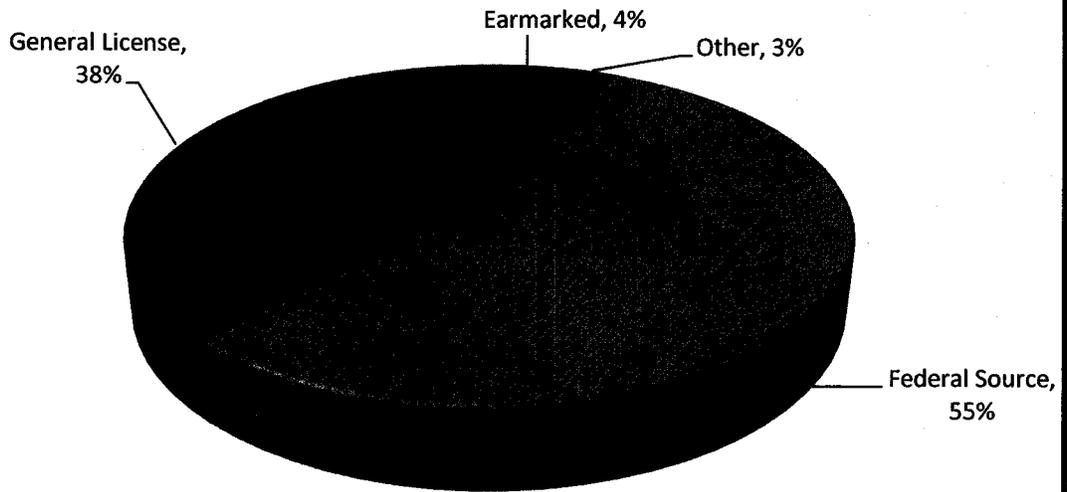
**Program Description** – The Fisheries Bureau is responsible for preserving and perpetuating aquatic species and their ecosystems and for meeting public interest for fishing opportunities and aquatic wildlife stewardship. The division formulates and implements policies and programs that emphasize management for wild fish populations and the protection and restoration of habitat necessary to maintain these populations. The program 1) operates a hatchery program to stock lakes and reservoirs where natural reproduction is limited and to support conservation programs for species of special concern; 2) regulates angler harvest; 3) monitors fish populations; and 4) provides for the restoration of suitable habitat. Working together with the Parks Program, Fisheries helps to identify fishing access sites that benefit the public.

Functional Area	FTE	FY2010 Budget
<p><b>Fish Management</b> – Fisheries management involves several different activities including: survey and inventory, regulation setting, creel census, management planning and species management.</p> <p>Survey and inventory is the largest element of the fish management functional area. Biological information is collected to monitor the status and trend of selected fish populations and their habitat. Surveys are conducted on stream, river and lake populations using a variety of techniques. The information collected in the surveys is used to make recommendations on fishing regulations. The regulation-setting process is an intensive public involvement effort that occurs over a several month period every fourth year, although regulations are reviewed and adjusted each year. Creel surveys are conducted to collect information on status of fish populations, angler harvest, satisfaction and effectiveness of regulations.</p> <p>Management plans are prepared for selected waters on a regular basis. The management planning process is another intensive public involvement process generally taking a year to complete. The process includes summarizing existing information for presentation to the public, discussion with the public about management scenarios, including access issues, and adoption of the plan. Species management focuses primarily on T&amp;E species or species of special concern. Species management plans have been prepared for bull trout, westslope and Yellowstone cutthroat trout, fluvial Arctic grayling and pallid sturgeon.</p>	76.12	\$5,632,870

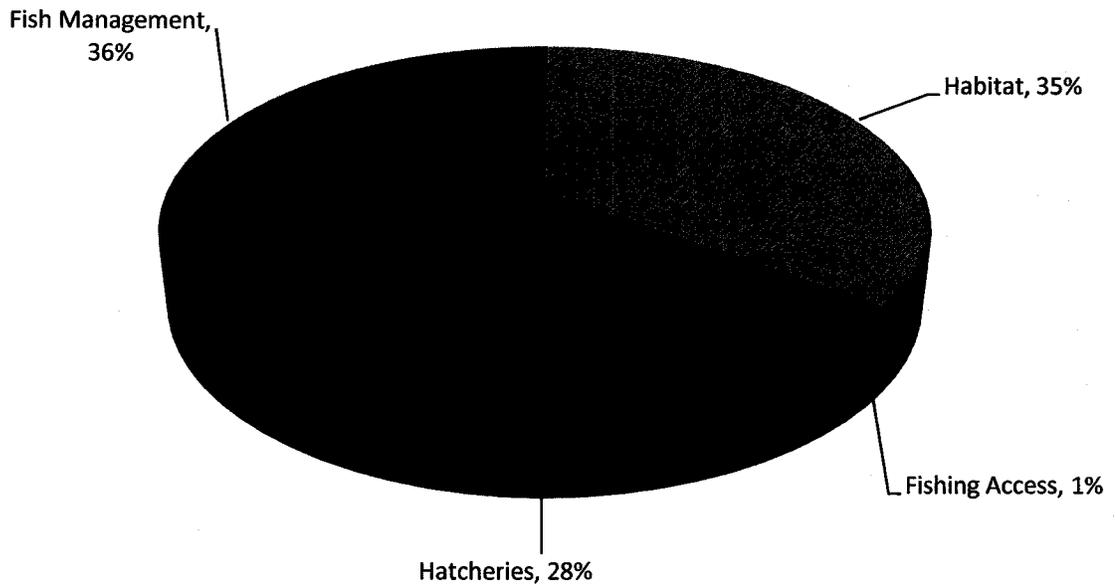
<p><b>Hatcheries</b> – The 10 hatcheries provide warm and cold-water fish for planting primarily in lakes and reservoirs that have limited ability for natural reproduction. The department has 8 cold-water hatcheries and 2 warm-water hatcheries. The primary production hatcheries are Jocko River, Giant Springs, Big Springs, Bluewater, Miles City, Flathead Lake and Fort Peck. The Washoe Park hatchery houses our westslope cutthroat trout brood and the Big Timber facility houses the Yellowstone cutthroat trout brood. Murray Springs is a mitigation hatchery that is funded by the U.S. Army Corps of Engineers.</p>	38.19	\$3,879,003 <u>c \$425,000</u> \$4,304,003
<p><b>Habitat Protection and Restoration</b> – The habitat protection program includes our legal responsibilities to implement the 310 and 124 programs, habitat restoration and protection of our water rights. The 310 and 124 permitting programs are designed to protect stream banks and beds from unnecessary disturbance during construction. Our biologists work as part of a team with local conservation districts to implement the 310-permitting program of reviewing and recommending habitat protection improvements in streambed/bank projects undertaken by private individuals. The 124 program has the same objective but pertains to projects undertaken by government entities and is administered solely by the Fisheries Division.</p> <p>The division also undertakes efforts to protect instream flows for fish that have been instituted either legislatively or through the reservation process and leases water for instream purposes when opportunities arise.</p> <p>Habitat restoration efforts occur largely through the Future Fisheries Program. This is a grant program established by the legislature in the mid-1990s. Twice a year we accept applications for the funds. A citizen advisory council makes the final funding recommendations to our commission. The department also undertakes habitat restoration work as part of the mitigation for development and operation of both public and privately owned hydropower facilities on a regular basis. Additionally, the Landowner Incentive Program supports work to restore habitat for Grayling and Yellowstone Cutthroat located on private lands.</p>	36.78	\$4,516,401 <u>c \$1,000,000</u> \$5,516,401
<p><b>Fishing Access</b> – Responsibility for the Fishing Access Site Program is primarily with the Parks Division. Fisheries is responsible for identifying sites (see Fish Management). In addition, the amount found here includes funding for a program to help landowners that provide fishing access across private land.</p>	0.10	\$92,521 <u>c \$25,000</u> \$117,521
<p><b>TOTAL</b></p>	151.19	<b>\$15,570,795</b>

c = capital budget, values have been annualized

**Fisheries**  
**FY10 Funding Sources**  
**\$15,570,795**



**FY10 Expenditures**  
**\$15,570,795**



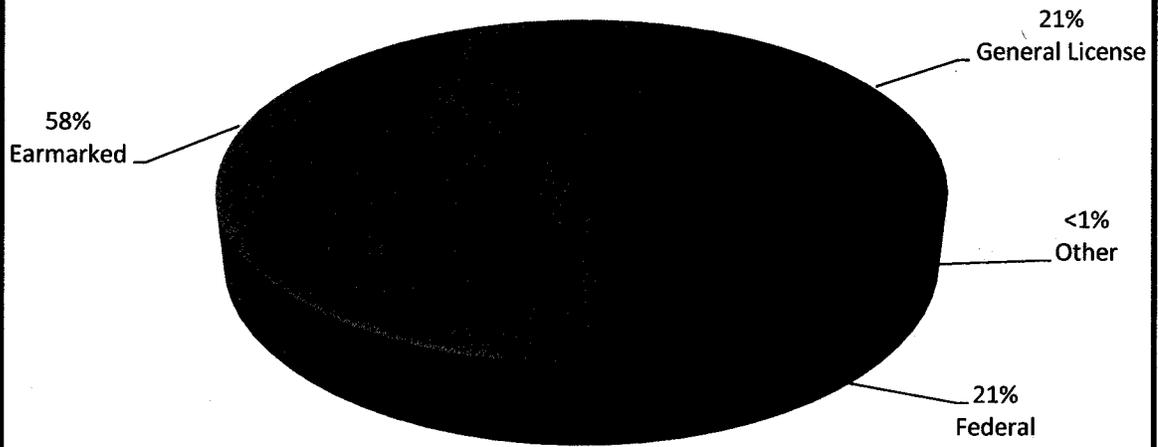
## WILDLIFE BUREAU

**Program Description** – The Wildlife Bureau is responsible for the conservation and management of Montana’s 600+ birds, mammals, reptiles, and amphibians and their habitat. Activities related to the Wildlife Program include coordination and planning, monitoring the status of wildlife and habitats, conserving and enhancing wildlife habitat, and providing opportunity for public enjoyment of wildlife through hunting, trapping, and viewing. The program manages animals legislatively categorized as big game, nongame wildlife, migratory game birds, upland game, furbearers, and threatened and endangered species.

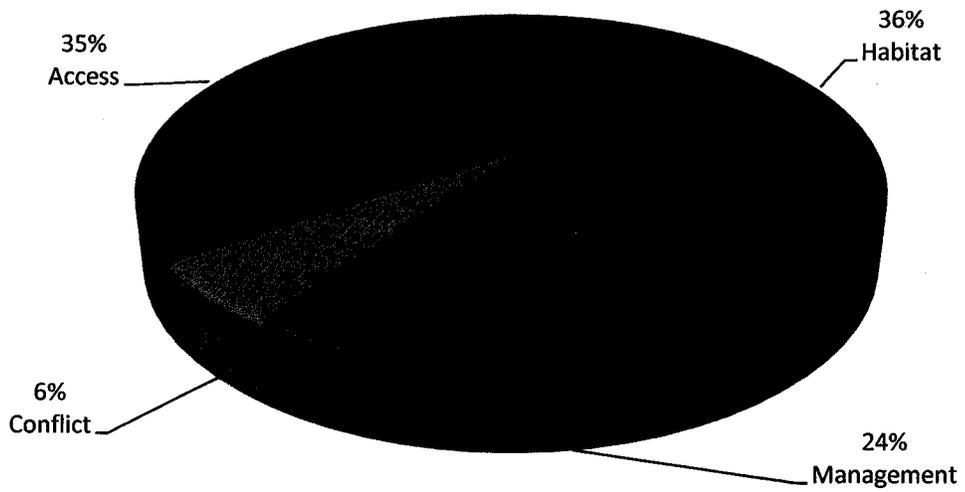
Functional Area	FTE	FY 2010 Budget
<p><b>Habitat</b> - Habitat conservation includes acquisition of fee title lands, conservation easements, leases, and enhancement or restoration of both private and government-owned lands. This also includes reviewing potential land-use projects to help minimize impacts.</p> <p><b>Conservation</b> - Includes the acquisition of an interest in land through fee title or conservation easement using a variety of funding sources including species-specific earmarked funds, general federal aid, and outside grants.</p> <p><b>Operations and Maintenance</b> – Maintenance activities include weed control, fencing, signing, road maintenance, taxes, vegetation manipulation, and facility maintenance.</p> <p><b>Land Use</b> – Wildlife staff participate in and comment on numerous state, federal, and local land use planning efforts where wildlife and wildlife habitat expertise is requested. Comments on land management projects are focused on potential implications to wildlife habitats.</p> <p><b>Enhancement</b> - Enhancement focus on establishment of habitat and manipulation of vegetation to benefit wildlife.</p> <p><b>Monitoring</b> –FWP-owned lands, conservation easements, and enhancement projects are monitored to evaluate the effectiveness of management prescriptions, to ensure compliance with agreements and easement terms, and to monitor habitat conditions.</p>	40.17	\$3,752,174 c. 5,465,700 \$9,217,874
<p><b>Management</b> - Encompasses activities directed towards understanding and managing wildlife.</p> <p><b>Survey and Inventory</b> - Biological information is collected to monitor status and trends of wildlife populations. Information is gathered by aerial surveys, ground census, checking stations, etc and is used to make recommendations on hunting and trapping regulations.</p> <p><b>Hunter and Trapper Harvest Survey</b> – Annual surveys are conducted to determine participation, effort and species harvested.</p> <p><b>Season and Quota Setting</b> – Involves assimilating survey data, harvest survey data, check station data, and professional and public comment to set seasons and quotas for species that are hunted and trapped.</p>	59.72	\$5,977,196

<p><u>Species Conservation</u> – Includes planning and management of individual species and suites of species, including game species, species of concern, and threatened and endangered species.</p> <p><u>Research</u> - Research answers management questions such as methods to monitor mountain lions, impacts of hunting on predator populations, interactions between elk and wolves, movements and habitat use by deer, elk, and antelope.</p>		
<p><b>Wildlife Conflict Prevention</b> - This growing component of the Wildlife program consists of several differing, divergent components including game damage, wildlife diseases, predation on livestock and domestic animals, and human - urban wildlife conflict. FWP seeks to prevent conflict through technical assistance, outreach, prevention, and if necessary, removal of offending animals.</p> <p><u>Game Damage</u> – This program provides technical and material assistance to private landowners who are experiencing game damage problems and who allow public hunting.</p> <p><u>Wildlife Health Management</u> – Wildlife disease is a growing complex component of the health management and conflict prevention arenas. Diseases have potential economic impact on wildlife, people and livestock. Disease management efforts include surveillance and risk mitigation. FWP’s Wildlife Laboratory provides assistance to regional biologists.</p> <p><u>Conflict – Human Safety</u> – This program’s goal is to prevent conflicts through proactive outreach measures regarding conflict prevention. When unsuccessful, animals must be captured and relocated or dispatched.</p> <p><u>Urban Wildlife</u> - Human-wildlife interactions within city limits or on the urban-rural interface of many Montana cities and towns have dramatically increased in recent years. Public safety concerns, property damage, concerns for the welfare of wildlife and debate over growth policies are common elements of this issue. FWP’s approach to management of urban wildlife will require new and innovative thinking.</p>	11.88	1,402,342
<p><b>Hunting Access Enhancement</b> – Access is a very important component of the Wildlife program. A reduction in access is of concern because it limits hunting opportunity for Montana hunters and impacts management of game species in areas where they are inaccessible to hunters.</p> <p><u>Block Management</u> –Provides financial and other incentives to private landowners to offset potential impacts associated with public hunting access on private property.</p> <p><u>Hunter Access Enhancement</u> – Secures access for hunters by purchasing access or access easements, securing access to public land, and working with landowners to ensure access is maintained.</p> <p><u>Landowner/Sportsmen Relations</u> – Works with landowners and sportsmen by establishing and maintaining communication with hunter and landowner organizations.</p> <p><u>Livestock Loss Program</u> – Provides partial reimbursement to livestock owners for livestock verifiably killed by hunters.</p>	23.84	<p>\$7,456,036</p> <p>c. <u>1,250,000</u></p> <p>\$8,706,036</p>
<b>TOTAL</b>	<b>135.61</b>	<b>\$25,303,448</b>

**Wildlife  
FY10 Funding Sources  
\$25,303,448**



**FY10 Expenditures  
\$25,303,448**

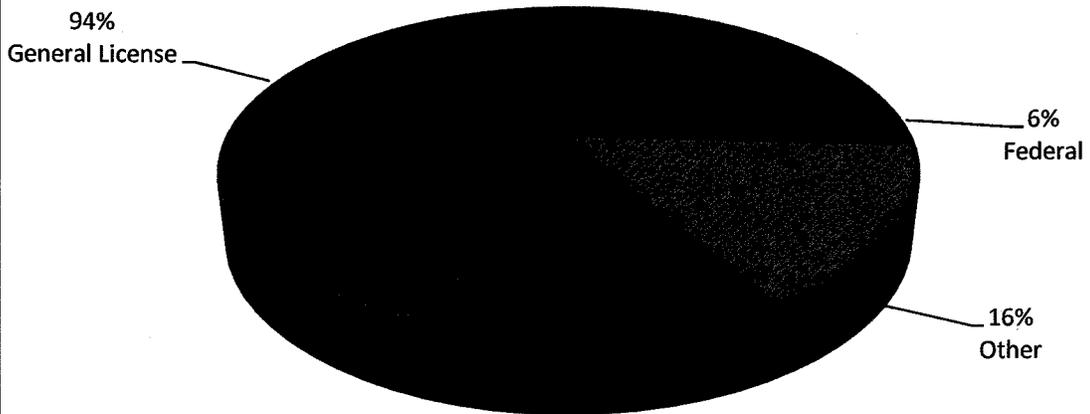


## FISH & WILDLIFE ADMINISTRATION

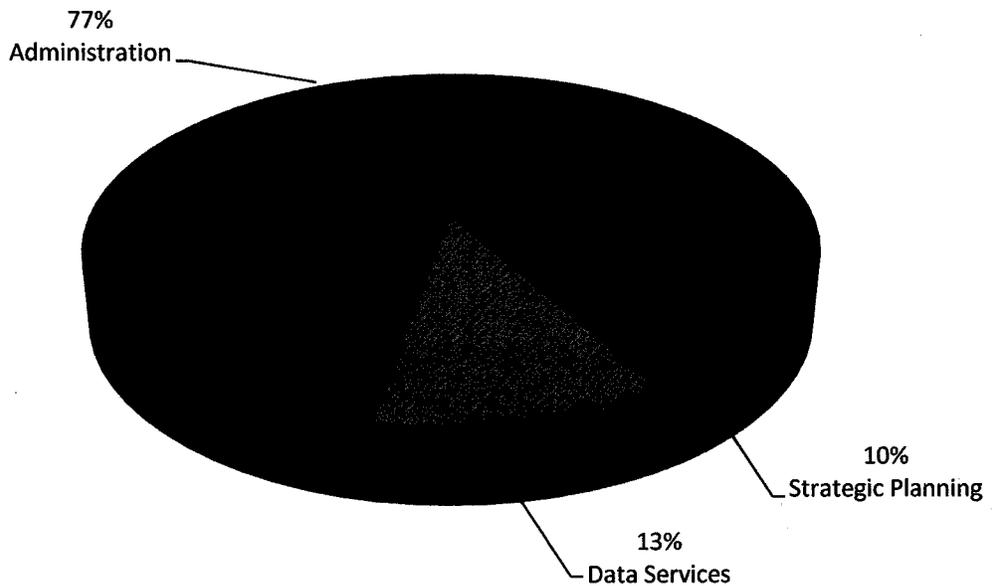
**Program Description** – Administration of the Fish & Wildlife Division includes oversight of the Enforcement, Wildlife, Fisheries, and Communication & Education programs and the seven regional offices that are responsible for program implementation. The Strategic Planning section uses information and planning processes to develop strategic guidance for the director and develop operational guidance for the division's operations and ensures that the agency is engaged in external federal, state and local planning processes that impact the agency. The Data Services section is responsible for maintenance and support of biological databases MFISH and MWILD; all FWP Geographic Information System (GIS) data, applications and training; and FWP's website.

Functional Area	FTE	FY2010 Budget
<b>Administration</b> -- responsible for oversight and management of the Fish & Wildlife Division. This includes the division administrator, the regional supervisors and regional office staff. The capital appropriation is provided for repair and maintenance of regional facilities.	38.12	\$2,865,686 <u>c. 695,000</u> \$3,560,686
<b>Strategic Planning</b> – use information and planning processes to develop strategic guidance for the director and develop operational guidance for the division's operations and ensure that the agency is engaged in external federal, state and local planning processes that impact the agency.	3.00	\$343,535
<b>Data Services</b> -- responsible for maintenance and support of biological databases MFISH and MWILD; all FWP Geographic Information System (GIS) data, applications and training; and FWP's website. This budget includes operations for information management staff, and other costs specific to the website and GIS programs.	7.50	\$512,506
<b>TOTAL</b>	<b>48.62</b>	<b>\$4,416,727</b>

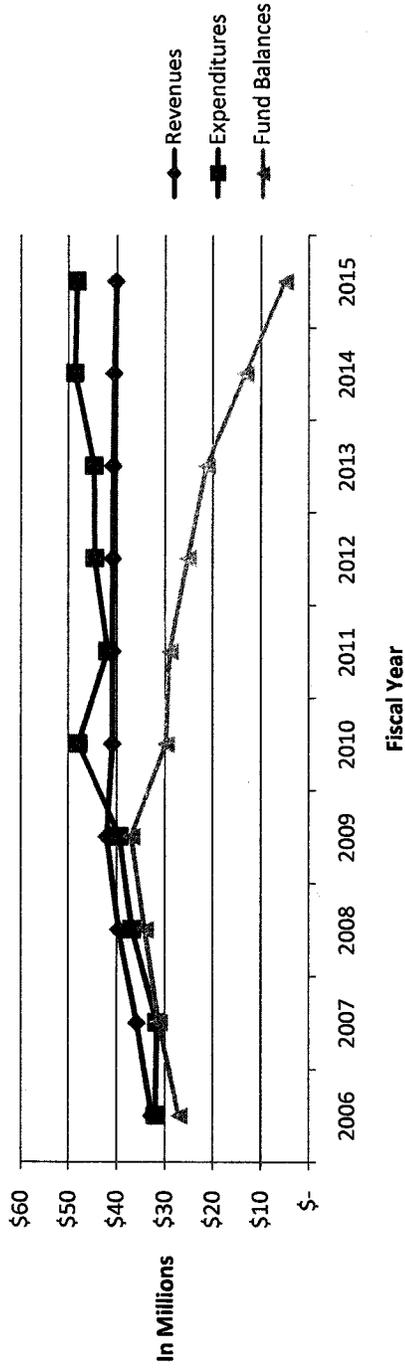
**Fish & Wildlife Administration  
FY10 Funding Sources  
\$4,416,727**



**FY10 Expenditures  
\$4,416,727**



## FWP General License Fund Balance as of March 2010



Fiscal Year	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Revenues	\$ 32,800,000	\$ 35,900,000	\$ 39,700,000	\$ 42,100,000	\$ 41,000,000	\$ 41,000,000	\$ 40,900,000	\$ 40,800,000	\$ 40,600,000	\$ 40,200,000
Expenditures	\$ 32,000,000	\$ 31,700,000	\$ 36,800,000	\$ 39,400,000	\$ 48,000,000	\$ 41,900,000	\$ 44,600,000	\$ 44,700,000	\$ 48,700,000	\$ 48,300,000
Fund Balances	\$ 27,100,000	\$ 31,300,000	\$ 34,200,000	\$ 37,000,000	\$ 29,900,000	\$ 29,100,000	\$ 25,300,000	\$ 21,400,000	\$ 13,300,000	\$ 5,100,000

**Assumptions:**

- \* Actual revenues and expenditures are reflected through FY2009; projected amounts are reflected through FY2015.
- \* Projected revenues assume stable license sales; interest earnings decline as the fund balance drops.
- \* Projected expenditures reflect small increases for fixed costs/inflation in FY2012/13; no pay increases until FY2014/15.
- \* FY2010 expenditures liquidate the appropriation balances for continuing capital projects (thus the FY10 spike on the graph).