

Agency Proposed Budget	Base Budget Fiscal 1998	PL Base Adjustment Fiscal 2000	New Proposals Fiscal 2000	Total Leg. Budget Fiscal 2000	PL Base Adjustment Fiscal 2001	New Proposals Fiscal 2001	Total Leg. Budget Fiscal 2001	Total Leg. Budget Fiscal 00-01
FTE	552.01	1.95	14.05	568.01	1.95	16.05	570.01	570.01
Personal Services	20,024,762	737,195	400,646	21,162,603	635,510	446,985	21,107,257	42,269,860
Operating Expenses	16,540,740	4,970,511	2,576,894	24,088,145	526,255	1,125,589	18,192,584	42,280,729
Equipment	507,774	382,465	93,000	983,239	1,965	0	509,739	1,492,978
Grants	930,748	687,304	(36,860)	1,581,192	526,292	(36,639)	1,420,401	3,001,593
Benefits & Claims	4,133	0	0	4,133	0	0	4,133	8,266
Transfers	0	2,356,519	0	2,356,519	2,356,519	0	2,356,519	4,713,038
Debt Service	6,828	(6,828)	0	0	(6,828)	0	0	0
Total Costs	\$38,014,985	\$9,127,166	\$3,033,680	\$50,175,831	\$4,039,713	\$1,535,935	\$43,590,633	\$93,766,464
General Fund	398,213	17,945	4,848	421,006	13,987	4,848	417,048	838,054
State/Other Special	29,048,689	3,539,872	2,533,544	35,122,105	10,432	1,173,494	30,232,615	65,354,720
Federal Special	8,568,083	5,569,349	495,288	14,632,720	4,015,294	357,593	12,940,970	27,573,690
Proprietary	0	0	0	0	0	0	0	0
Total Funds	\$38,014,985	\$9,127,166	\$3,033,680	\$50,175,831	\$4,039,713	\$1,535,935	\$43,590,633	\$93,766,464

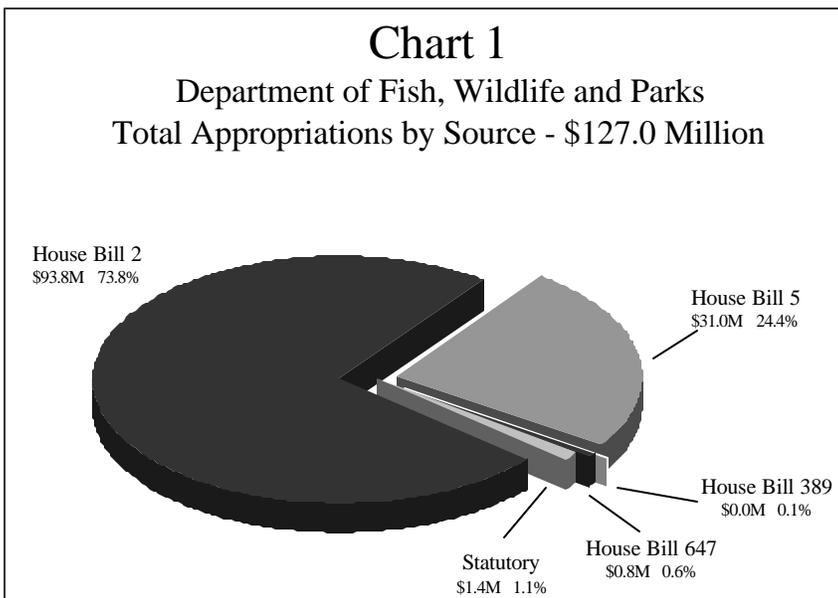
Agency Description

The Montana Department of Fish, Wildlife, and Parks is responsible for managing Montana's fish, wildlife, and recreational resources and providing outdoor recreational opportunities for Montanans. The department is responsible for a state park system that includes scenic, historical, cultural, and recreational resources. The department's operational programs are in seven divisions and seven regional field offices. The five-member FWP Commission provides policy direction on resource management, seasons, and use of department lands.

Summary of Legislative Action

The legislature approved present law changes in HB 2 adding 1.95 FTE and increasing base expenditures by \$13.2 million over the 2001 biennium compared to fiscal 1998 expenditures. Major changes include a biennial increase of \$1.4 million for full funding of personal services, an increase of \$5.5 million in operating expenses (\$2.6 million of which is to continue funding the automated licensing system initially funded by the 1997 legislature), an increase of \$384,000 in equipment, an increase of \$1.2 million in federal recreational trails grants, and a \$4.7 million increase in legislative contract authority transfers (fiscal 1998 expenditures were removed from the base). New proposals in HB 2 add 16.05 FTE and \$4.6 million over the biennium, with the largest changes occurring from: 1) \$751,000 for computers, computer system designs, and database integration; 2) \$600,000 of park fees for rehabilitation at Chief Plenty Coups and Pictograph

Caves state parks; 3) \$392,000 federal funds for aquatic education; and 4) \$200,000 of earmarked wildlife habitat money to lease winter habitat.

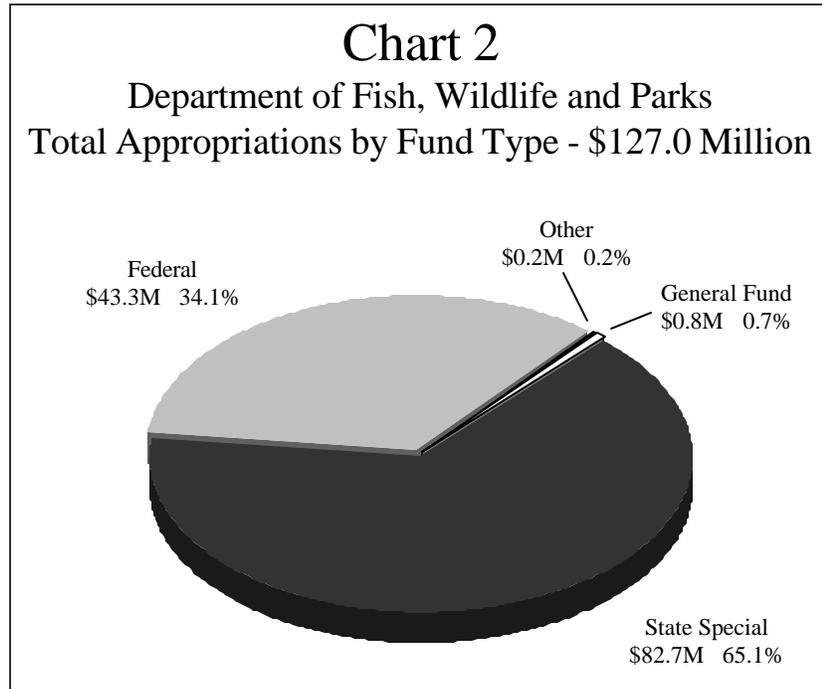


Agency Discussion
Total Appropriations

HB 2, the general appropriations act, is the means by which the legislature appropriates the majority of money used to operate the department for a biennium. However, the legislature also appropriates money to the department in other bills and in statute: 1) HB 5 contains appropriations for department capital projects; 2) HB 389 appropriates additional funding for shooting range grants; 3) HB 647 appropriates money to enhance bull trout and cutthroat trout populations; and 4) the

department's allocation of the lodging facility use tax proceeds is statutorily appropriated for parks. Although HB 2 appropriates the majority of the department's total appropriations (73.8 percent), 24.4 percent is appropriated in HB 5, 1.1 percent is statutorily appropriated, 0.6 percent is appropriated in HB 647, and less than 0.1 percent is appropriated in HB 389 (Chart 1). Table 1A shows the appropriations from each of these sources and shows the specific purposes for which the legislature appropriated the money. Table 1B provides a comparison of 2001 biennium appropriations, by source, to appropriations for the 1999 biennium.

Table 1A Department of Fish, Wildlife, and Parks Total Appropriations by Source/Purpose 2001 Biennium *					Table 1B Department of Fish, Wildlife, and Parks Total Appropriations by Source/Purpose Comparison to 1999 Biennium		
Purpose	Fiscal 2000	Fiscal 2001	2001 Biennium Total	Percent of Total	1999 Biennium Total	Biennial Difference	Percent Difference
House Bill 2 (temporary operations appropriations)							
Fisheries Division	\$8,563,691	\$8,420,122	\$16,983,813	13.37%	\$14,225,572	\$2,758,241	19.39%
Wildlife Division	8,295,060	6,790,085	15,085,145	11.88%	14,676,691	408,454	2.78%
Administration & Finance Division	8,094,559	4,982,003	13,076,562	10.29%	11,088,923	1,987,639	17.92%
Field Services Division	6,426,028	6,122,767	12,548,795	9.88%	11,129,657	1,419,138	12.75%
Law Enforcement Division	6,406,684	6,012,409	12,419,093	9.78%	12,009,632	409,461	3.41%
Parks Division	6,559,102	5,568,213	12,127,315	9.55%	9,673,486	2,453,829	25.37%
Department Management Division	3,453,414	3,431,559	6,884,973	5.42%	6,603,971	281,002	4.26%
Conservation Education Division	2,377,293	2,263,475	4,640,768	3.65%	4,034,025	606,743	15.04%
House Bill 2 Subtotal	\$50,175,831	\$43,590,633	\$93,766,464	73.82%	\$83,441,957	\$10,324,507	12.37%
House Bill 5 ** (continuing capital appropriations)							
Fisheries Projects							
Fort Peck hatchery	\$14,640,000		\$14,640,000	11.52%			
Future Fisheries	1,470,000		1,470,000	1.16%			
Fishing access site protection	775,000		775,000	0.61%			
Fishing access site acquisition	630,000		630,000	0.50%			
Hatchery maintenance	400,000		400,000	0.31%			
Fishing access site maintenance	325,000		325,000	0.26%			
Tongue River inflation indexing	275,000		275,000	0.22%			
Bluewater hatchery renovations	200,000		200,000	0.16%			
Brewery Flats completion	70,000		70,000	0.06%			
Fisheries Subtotal	\$18,785,000		\$18,785,000	14.79%	\$9,416,617	\$9,368,383	99.49%
Wildlife Projects							
Wildlife habitat acquisition	\$4,375,000		\$4,375,000	3.44%			
Wildlife habitat maintenance	825,000		825,000	0.65%			
Bighorn sheep	425,000		425,000	0.33%			
Waterfowl stamp	263,000		263,000	0.21%			
Wildlife Subtotal	\$5,888,000		\$5,888,000	4.64%	7,620,000	(1,732,000)	-22.73%
Parks Projects							
Motorboat recreation parks	\$2,305,000		\$2,305,000	1.81%			
State park roads	1,500,000		1,500,000	1.18%			
Cultural and historic parks	1,200,000		1,200,000	0.94%			
Lewis & Clark bicentennial	275,000		275,000	0.22%			
Capitol complex irrigation & landscape	225,000		225,000	0.18%			
Parks Subtotal	\$5,505,000		\$5,505,000	4.33%	3,452,500	2,052,500	59.45%
Department-wide Projects	829,650		829,650	0.65%	687,000	142,650	20.76%
Capital Projects Subtotal	\$31,007,650		\$31,007,650	24.41%	\$21,176,117	\$9,831,533	46.43%
House Bill 389							
Shooting range grants	\$60,000		\$60,000	0.05%	\$0	\$60,000	NA
House Bill 647							
Bull and cutthroat trout enhancement	\$750,000		\$750,000	0.59%	\$0	\$750,000	NA
Statutory Appropriations (LFD estimate)							
Lodging facility use tax for parks	\$699,917	\$744,247	\$1,444,164	1.14%	\$1,255,308	\$188,856	15.04%
Total	\$82,693,398	\$44,334,880	\$127,028,278	100.00%	\$105,873,382	\$21,154,896	19.98%
* The legislature also appropriated \$1,238,213 federal funds for fiscal year 1999 in HB 4. Pay plan appropriations in HB 13 were not know when this was printed and are not included.							
** Includes appropriations to DofA Architecture and Engineering Division							



The legislature has numerous sources of revenue that are available to appropriate for the various tasks it assigns the department. Chart 2 shows total appropriations by fund type. State special revenue funds the largest share or 65.1 percent of the department's total appropriations, followed by federal funds at 34.1 percent, general fund at 0.7 percent, and other funds at 0.2 percent. Specific revenue sources within each of these fund types are shown in Table 2A. Table 2B provides a comparison of 2001 biennium appropriations, by revenue source, to appropriations for the 1999 biennium. The department's largest single funding source is from hunting and fishing license fee revenue. This fee revenue is shown as the top four state special revenue sources and consists of earmarked and non-earmarked sources. Earmarked hunting and fishing license fee revenue is money derived from portions of license fees that are set aside for specific statutory purposes and cannot be used for any other purpose. Non-earmarked revenue, deposited in the general license account, can be used for any hunting and fishing related purpose. The department's second largest single funding source is federal funds derived from the federal sales tax on hunting and fishing equipment.

Table 2A Department of Fish, Wildlife, and Parks Total Appropriations by Revenue Source 2001 Biennium *							Table 2B Department of Fish, Wildlife, and Parks Total Appropriations by Revenue Source Comparison to 1999 Biennium			
Revenue Source	House Bill 2	House Bill 5*	HB 389	HB 647	Statutory Approps.	Total	Percent of Total	1999 Biennium Total	Biennial Difference	Percent Difference
General Fund	\$838,054					\$838,054	0.66%	\$829,094	\$8,960	1.08%
State Special Revenue										
Non-earmarked hunting & fishing license fees	\$45,897,724	\$3,149,650	\$60,000	\$750,000		\$49,857,374	39.25%	\$52,249,347	(\$2,391,973)	-4.58%
Sales of variable-priced NR hunting licenses	6,710,331					6,710,331	5.28%	7,041,123	(330,792)	-4.70%
Other earmarked hunting & fishing license fees	3,100,714	1,943,000				5,043,714	3.97%	2,921,184	2,122,530	72.66%
Hunting license fees-wildlife habitat	200,000	4,375,000				4,575,000	3.60%	7,025,000	(2,450,000)	-34.88%
Park fees	2,390,499	1,285,000				3,675,499	2.89%	1,768,243	1,907,256	107.86%
Interest from the park's coal trust	1,928,542	680,000				2,608,542	2.05%	2,299,716	308,826	13.43%
Gasoline dealers' license tax (motorboat)	2,077,156					2,077,156	1.64%	2,198,948	(121,792)	-5.54%
Gasoline dealers' license tax		1,500,000				1,500,000	1.18%	1,500,000	0	0.00%
Lodging facility use tax					1,444,164	1,444,164	1.14%	1,255,308	188,856	15.04%
Interest from the wildlife habitat trust	523,994	825,000				1,348,994	1.06%	496,831	852,163	171.52%
Gasoline dealers' license tax (snowmobile)	1,263,315					1,263,315	0.99%	1,173,417	89,898	7.66%
Motorboat registration	230,000	715,000				945,000	0.74%	460,443	484,557	105.24%
Interest from the land trust		575,000				575,000	0.45%	545,000	30,000	5.50%
Gasoline dealers' license tax (OHV)	310,322					310,322	0.24%	314,218	(3,896)	-1.24%
Snowmobile registrations	297,351					297,351	0.23%	254,478	42,873	16.85%
Off-highway vehicle registration	157,844					157,844	0.12%	107,146	50,698	47.32%
Sale of paddlefish roe	124,000					124,000	0.10%	84,000	40,000	47.62%
Off-highway vehicle fines	90,548					90,548	0.07%	94,115	(3,567)	-3.79%
Income tax check-off	52,380					52,380	0.04%	35,577	16,803	47.23%
State Special Subtotal	\$65,354,720	\$15,047,650	\$60,000	\$750,000	\$1,444,164	\$82,656,534	65.07%	\$81,824,094	\$832,440	1.02%
Federal										
Pittman-Robertson & Wallop-Breaux	\$17,736,898	\$145,000				\$17,881,898	14.08%	\$15,637,602	\$2,244,296	14.35%
Corps of Engineers for Fort Peck Hatchery		14,640,000				14,640,000	11.52%	0	14,640,000	NA
Miscellaneous (boat safety, COE, LCA)	5,042,538	0				5,042,538	3.97%	3,828,580	1,213,958	31.71%
Indirect costs	3,386,254	125,000				3,511,254	2.76%	2,447,070	1,064,184	43.49%
Recreational trails	1,408,000					1,408,000	1.11%	380,001	1,027,999	270.53%
Wallop-Breaux for motorboats		825,000				825,000	0.65%	600,000	225,000	37.50%
Land & water conservation fund						0	0.00%	100,000	(100,000)	-100.00%
Federal Subtotal	\$27,573,690	\$15,735,000	\$0	\$0	\$0	\$43,308,690	34.09%	\$22,993,253	\$20,315,437	88.35%
Proprietary										
Equipment enterprise fund						\$0	0.00%	\$1,942	(\$1,942)	-100.00%
Other										
Income from the capital land grant trust		\$225,000				\$225,000	0.18%	\$225,000	\$0	0.00%
Total Funding	\$93,766,464	\$31,007,650	\$60,000	\$750,000	\$1,444,164	\$127,028,278	100.00%	\$105,873,383	\$21,154,895	49.98%

* In addition to 2001 biennium appropriations, the legislature appropriated \$1,238,213 for fiscal 1999 in HB 4. Pay plan appropriations in HB 13 were not known when this was printed and are not included.

** Includes appropriations to the Architecture and Engineering Division in DofA

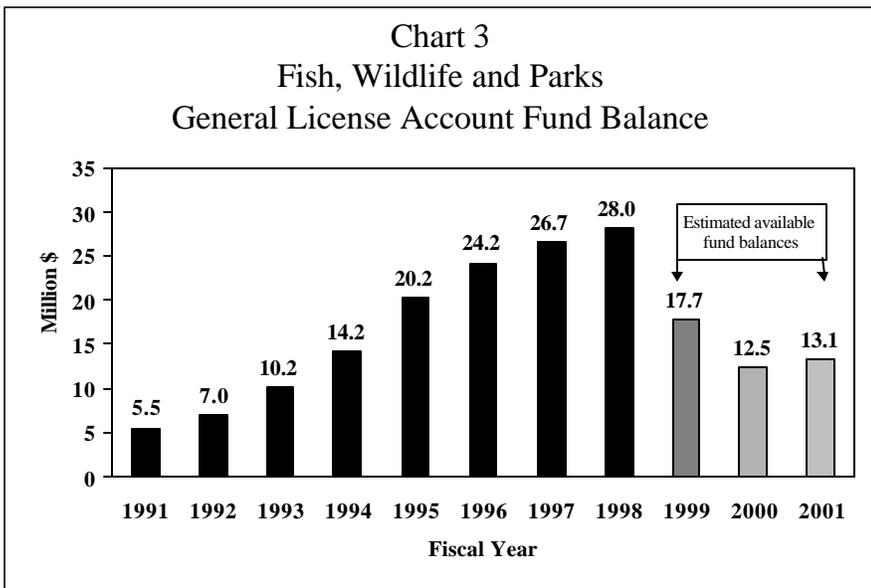
Legislative Contract Authority

Legislative contract authority (LCA) provides a means by which the legislature appropriates additional federal funds the department receives after the legislature adjourns, thus eliminating the need for budget amendments. From fiscal 1982, when this mechanism was first established, through the 2001 biennium, the department has received \$42.3 million of LCA. In fiscal 1998, the department spent \$1.5 million in federal funds and established 26.27 FTE through LCA. As shown in Table 3, the legislature appropriated \$4.7 million federal funds as LCA for the 2001 biennium, but approved restrictive language as written in the "Language" section below.

Division	Fiscal 2000	Fiscal 2001
Administration & Finance	\$50,000	\$50,000
Field Services	30,000	30,000
Fisheries	1,851,019	1,851,019
Law Enforcement	10,000	10,000
Wildlife	220,500	220,500
Parks	25,000	25,000
Conservation Education	20,000	20,000
Department Management	150,000	150,000
Total	\$2,356,519	\$2,356,519

General License Account

The general license account is the department's largest single funding source. The largest single revenue source for the account is from hunting and fishing license fees. Since these license fees are set by the legislature, Chart 3 is provided to show anticipated available fund balances based on action by the 1999 legislature, including revenue impacts due to HB 533, SB 59, and SB 381. The available fund balance at the end of the 2001 biennium is expected to be \$13.1 million, or 51.9 percent of average annual 2001 biennium expenditures.



The 2001 biennium balances assume that: 1) all capital appropriations will be used before the end of the 2001 biennium (even if they are not used, the money is unavailable for the legislature to appropriate); 2) revenues will be received as estimated by the department; and 3) pay plan appropriations will be similar to the 1999 biennium.

Other Legislation

House Bill 4 - HB 4 appropriates \$1,238,213 federal funds in fiscal 1999 for: 1) recreational trails - \$912,213; 2) replacing state funding for fisheries projects - \$306,000; and 3) the U.S. Fish and Wildlife Service share (0.50 FTE) of a biologist position for the Clark Fork and Rock Creek drainages - \$20,000.

House Bill 5 - HB 5 appropriates money for the 2001 biennium for capital projects, land acquisition, and capital improvements. The department's appropriations, totaling \$31.0 million, are shown in Table 1A above. The legislation also: 1) allows the department to transfer appropriations between fund types; 2) specifies the intent of the legislature that \$50,000 of the \$1.5 million of gas tax revenue appropriated for state parks roads be reserved for significant occurrences because of hunting; and 3) specifies the intent of the legislature that up to \$50,000 of the \$829,650 appropriated for administrative facilities repairs and maintenance be used for a feasibility study for the construction of the Miles City maintenance facility, but only when other alternatives have been explored.

House Bill 389 - HB 389 appropriates \$60,000 from the general license account over the biennium to make grants to

qualified shooting range facilities. Although the legislature has provided appropriations for shooting range grants since fiscal 1990, HB 389 formally establishes the program in statute and provides grant criteria and program rules. The legislation terminates July 1, 2004.

House Bill 647 - HB 647 appropriates \$750,000 over the biennium to enhance bull trout and cutthroat trout populations by restoring habitats and spawning areas and reducing species competition. Beginning July 1, 2002, HB 647 allocates \$500,000 each fiscal year of interest from the resource indemnity trust to the future fisheries program. The allocation terminates July 1, 2009.

In addition to the above legislation appropriating money to the department, the following legislation has significant fiscal or programmatic impacts on the department.

House Bill 20 - HB 20 establishes a multi-species fish hatchery near Fort Peck dam to propagate several species of warm water fish. The legislation creates a \$5 warm water game fish surcharge on resident and non-resident fishing licenses that entitles the holder to fish for warm water game fish. The money from the surcharge can only be used by the department for construction, operation, maintenance, and personnel costs of the Fort Peck fish hatchery and no other state funds are to be used for the hatchery. The legislation is void if federal funds are not committed for the hatchery by June 30, 2001.

House Bill 69 - HB 69 de-earmarked certain funds from state special revenue to the general fund, and eliminated certain statutory appropriations. For the department, the legislation de-earmarked fines from violations of recreational use permit statutes.

House Bill 314 - HB 314 implements a "good neighbor policy" on public recreational lands to provide minimum impact on adjoining private property. The legislation requires the department to give maintenance, as defined in the legislation, priority over additional development at certain state parks and fishing access sites. It also requires any development in state parks and fishing access sites, that is not defined as maintenance, to be approved by the legislature.

House Bill 316 - HB 316 requires state parks assets at Chief Plenty Coups and Pictograph Cave state parks to receive immediate priority for preservation and funding. In HB 2, the legislature specifically appropriated \$600,000 over the 2001 biennium for these state parks.

House Bill 379 - HB 379 requires the department to: 1) implement programs that manage wildlife, fish, game, and nongame animals in a manner that prevents the need for listing under the federal Endangered Species Act or the list of those wildlife species indigenous to the state that are determined to be endangered within this state under 87-5-107, MCA; 2) manage certain species in a manner that assists in the maintenance or recovery of those species; and 3) balance species maintenance or recovery with social and economic impacts of species maintenance or recovery. The legislature was not asked to appropriate additional funding to implement these programs.

House Bill 478 - HB 478: 1) increases the cost of a nonresident upland game bird license from \$55 to \$110; 2) requires an analysis of the impacts on landowners, bird populations, local communities, local economics, private property rights, outfitters, and resident upland game bird hunters before the Fish, Wildlife and Parks Commission establishes any limits on the number of nonresident upland game bird licenses; 3) allows the commission to establish a group drawing preference system if nonresident upland game bird licenses are limited; and 4) requires a report to the 58th Legislature on the upland game bird populations and the number of nonresident licenses sold if a limit is imposed on the number of licenses. In HB 2, the legislature appropriated \$100,000 for the biennium to implement the legislation. SB 338 also provided for the same cost increase in a nonresident upland game bird license (see Senate Bill 338 below).

House Bill 533 - HB 533 establishes a youth combination sports license for residents between 12 and 18 years of age. The cost of the license is 46 percent of the cost of a resident combination sports license and includes a conservation license, a fishing license, an upland game bird license, an elk license, and a deer license. The legislation also: 1) increases the maximum age that a minor resident can hunt upland and migratory game birds with a conservation license to 15 years; and 2) allows a resident between 15 and 18 years of age to purchase a fishing license and an upland game bird license at

half price. The department estimates a revenue reduction of \$764,000 over the biennium. The legislation terminates February 29, 2002.

House Bill 629 - HB 629 directs the department to undertake a comprehensive study of the Blackfoot River to address recreational use, landowner conflict, and environmental impacts of recreational use. The findings are to be reported to the 57th Legislature.

Senate Bill 59 - SB 59 allows the Fish, Wildlife and Parks Commission to establish optional preference systems to distribute hunting licenses and permits to those who apply consistently every year and to give preference to landowners in drawings. The following additional drawing fees per application will be charged to those who choose to participate in the preference systems: 1) \$2 for residents; 2) \$20 for nonresidents; and 3) \$25 for nonresidents applying for big game combination (B-10) and deer combination (B-11) licenses. The legislature appropriated \$462,885 from the general license account for the biennium to implement SB 59 and hire 1.50 FTE in fiscal 2000 and 3.50 FTE in fiscal 2001.

Senate Bill 91 - Under previous statute, at least 50 percent of fishing license fees earmarked for fishing access sites were to be used for operations and maintenance in priority order of weed control, streambank restoration, and general maintenance. SB 91 extends the termination of this earmarking from July 1, 1999, to July 1, 2003, and requires a report to the 58th Legislature on the operation, maintenance, weed management, and streambank restoration at fishing access sites.

Senate Bill 98 - Under previous statute, the department's instream flow leasing program was scheduled to terminate June 30, 1999. SB 98 extends this termination date to June 30, 2009, and requires a final study report to be submitted to the Environmental Quality Council by December 1, 2008.

Senate Bill 171 - SB 171 requires landowner permission to take nongame or predatory animals and provides for a violation fine of \$25. The legislation also directs the department to work with various state and federal organizations to develop accurate land ownership maps that identify land ownership boundaries in the state. The legislature approved one-time appropriations of \$83,500 over the biennium from the general license account to implement SB 171 and hire 1.00 FTE.

Senate Bill 334 - SB 334 requires the department to: 1) collaborate with the Board of Outfitters in developing outfitter reporting requirements for evaluating the effectiveness of the hunter management and hunting access management programs; 2) solicit public comments concerning "net client hunter use" expansion and hold public meetings; and 3) analyze expansion requests for the Board of Outfitters based on established criteria and incorporate public comments. The legislation provides increased fees, some of which are split between the department and the Board of Outfitters. The legislature appropriated \$166,524 over the biennium from the general license account to implement SB 334 and fund 2.00 FTE.

Senate Bill 338 - SB 338: 1) increases nonresident upland game bird license fees from \$55 to \$110; and 2) directs that the increased fee revenue be used for the block management program (through February 2006). In addition, the legislation: 1) clarifies that the total number of land-based hunting outfitter licenses may not exceed 543; 2) requires the review committee to report to the 57th Legislature on the hunting access enhancement program, landowner-hunter relations, and outfitting industry issues; 3) requires the department to grant two resident-sponsored class B-11 licenses for resident landowners who own 640 or more contiguous acres; and 4) extends the termination date of the hunter management and hunting access enhancement programs, enacted by HB 195 in the 1995 session, to March 1, 2006, and continues the moratorium on issuance of hunting outfitter licenses until July 1, 2002. The legislature appropriated \$1,045,000 over the biennium from the hunter access account to fund an additional 4.00 FTE and make contract payments to landowners who participate in the block management program. HB 478 also provided for the same cost increase in a nonresident upland game bird license (see House Bill 478 above).

Senate Bill 361 - SB 361 revises the definitions and terminology related to game farms and game farm animals to mean alternative livestock ranches and alternative livestock. The legislation also: 1) doubles license renewal fees; 2)

implements an additional \$4 per acre application fee; 3) requires the Department of Livestock to assess a fee up to \$50 for each alternative livestock animal imported into the state; 4) allocates one-half of license fees, license renewal fees, and import fees to the Department of Livestock (license fees had previously been deposited to the general license account of the Department of Fish, Wildlife and Parks); and 5) requires the department to cooperate with the Department of Livestock to conduct a programmatic review of environmental impacts associated with licensing alternative livestock ranches. The legislature appropriated \$134,000 to the department and \$67,000 to the Department of Livestock to develop the programmatic environmental impact statement. However, because the legislation states that the act is void if \$67,050 was not appropriated to the Department of Livestock to fund the development of the programmatic review, the Code Commissioner has stated the act is void unless the legislature appropriates at least that amount to the Department of Livestock.

Senate Bill 381 - SB 381: 1) increases penalties for violation of certain state fish and game laws; 2) redirects the first \$60,000 from restitution payments for illegally killing certain wildlife from the general fund to the general license account for hunter education purposes or enforcement; 3) allows the department to develop an adult hunter education course; 4) requires the department to develop a remedial hunter education program for hunting law violators funded through money collected from restitution payments; and 5) beginning July 1, 2001, allows the court to sentence certain hunting law violators to complete a remedial hunter education course. The legislature approved one-time appropriations from the general license account totaling \$120,000 for the biennium to implement SB 381 and fund 0.50 FTE.

Agency Budget Comparison								
Budget Item	Base Budget Fiscal 1998	Executive Budget Fiscal 2000	Legislative Budget Fiscal 2000	Leg - Exec. Difference Fiscal 2000	Executive Budget Fiscal 2001	Legislative Budget Fiscal 2001	Leg - Exec. Difference Fiscal 2001	Biennium Difference Fiscal 00-01
FTE	552.01	554.46	568.01		554.46	570.01		
Personal Services	20,024,762	20,606,598	21,162,603	556,005	20,508,833	21,107,257	598,424	1,154,429
Operating Expenses	16,540,740	22,624,438	24,088,145	1,463,707	17,504,612	18,192,584	687,972	2,151,679
Equipment	507,774	983,239	983,239	0	509,739	509,739	0	0
Grants	930,748	1,479,052	1,581,192	102,140	1,446,040	1,420,401	(25,639)	76,501
Benefits & Claims	4,133	4,133	4,133	0	4,133	4,133	0	0
Transfers	0	2,346,519	2,356,519	10,000	2,346,519	2,356,519	10,000	20,000
Debt Service	6,828	0	0	0	0	0	0	0
Total Costs	\$38,014,985	\$48,043,979	\$50,175,831	\$2,131,852	\$42,319,876	\$43,590,633	\$1,270,757	\$3,402,609
General Fund	398,213	419,038	421,006	1,968	414,327	417,048	2,721	4,689
State/Other Special	29,048,689	33,386,465	35,122,105	1,735,640	29,099,854	30,232,615	1,132,761	2,868,401
Federal Special	8,568,083	14,238,476	14,632,720	394,244	12,805,695	12,940,970	135,275	529,519
Proprietary	0	0	0	0	0	0	0	0
Total Funds	\$38,014,985	\$48,043,979	\$50,175,831	\$2,131,852	\$42,319,876	\$43,590,633	\$1,270,757	\$3,402,609

Executive Budget Comparison

The legislature increased the total executive funding request by \$3.4 million and 15.55 FTE over the biennium. The following are major changes to the Executive Budget approved by the legislature. The legislature added 4.55 new FTE and \$241,372 over the biennium as new proposals for a noxious weed coordinator, boating safety, water recreation enhancement, and park maintenance. In addition, new proposals totaling \$3.0 million and 11.00 FTE were added by the legislature to: 1) lease winter habitat - \$200,000; 2) renovate Chief Plenty Coups and Pictograph Cave state parks - \$600,000; 3) complete a programmatic environmental impact statement for alternative livestock - \$134,000; 4) plant fish in Echo Lake - \$60,000; 5) implement HB 478 - \$100,000; 6) implement SB 171 - \$83,500 and fund 1.00 FTE; 7) implement SB 334 - \$166,524 and fund 2.00 FTE; 8) implement SB 338 - \$1,045,000 and fund 4.00 FTE; 9) implement SB 59 - \$462,885 and fund 3.50 FTE; and 10) implement SB 381 - \$120,000 and fund 0.50 FTE. A \$133,000 new proposal to commemorate the department's centennial anniversary was not approved. New present law adjustments totaling \$49,754 over the biennium were approved for civil engineer and information technology specialists pay increases and for \$20,000 in legislature contract authority. The legislature increased present law funding by \$52,894 for aircraft rental and \$150,000 for the federal recreational trails program. Present law funding was reduced by \$135,542 for new mule deer hunting permits, \$35,425 for the automated licensing system, and \$27,000 for headquarter deferred maintenance and training. General fund for community service projects was decreased \$5,007. The legislature replaced

\$100,000 of general license account funding for information technology with federal funds. Funding switches as a result of HB 69 resulted in an increase of \$9,696 general fund over the biennium and a decrease in state special revenue from fines for violations of recreational use permit statutes.

Language

"The appropriations for legislative contract authority are subject to all of the following provisions:

- (1) Legislative contract authority applies only to federal funds.
- (2) Expenditures must be reported on state accounting records and kept separate from present law operations. In preparing the 2003 biennium budget for legislative consideration, the office of budget and program planning may not include the expenditures from this item in the present law base.
- (3) A report must be submitted by the department to the legislative fiscal division following the end of each fiscal year of the biennium. The report must include a listing of projects with the related amount of expenditures and FTE for each project."

Program Proposed Budget									
Budget Item	Base Budget Fiscal 1998	PL Base Adjustment Fiscal 2000	New Proposals Fiscal 2000	Total Leg. Budget Fiscal 2000	PL Base Adjustment Fiscal 2001	New Proposals Fiscal 2001	Total Leg. Budget Fiscal 2001	Total Leg. Budget Fiscal 00-01	
FTE	49.57	.75	1.50	51.82	.75	3.50	53.82	53.82	
Personal Services	1,588,956	283,180	51,870	1,924,006	273,071	100,006	1,962,033	3,886,039	
Operating Expenses	2,227,169	3,085,464	696,015	6,008,648	450,902	272,994	2,951,065	8,959,713	
Equipment	18,905	0	93,000	111,905	0	0	18,905	130,810	
Transfers	0	50,000	0	50,000	50,000	0	50,000	100,000	
Total Costs	\$3,835,030	\$3,418,644	\$840,885	\$8,094,559	\$773,973	\$373,000	\$4,982,003	\$13,076,562	
State/Other Special	3,345,797	1,864,728	740,885	5,951,410	674,940	373,000	4,393,737	10,345,147	
Federal Special	489,233	1,553,916	100,000	2,143,149	99,033	0	588,266	2,731,415	
Proprietary	0	0	0	0	0	0	0	0	
Total Funds	\$3,835,030	\$3,418,644	\$840,885	\$8,094,559	\$773,973	\$373,000	\$4,982,003	\$13,076,562	

Program Description

The Administration and Finance Division provides department-wide support for accounting, fiscal management, purchasing and property management, personnel, and federal aid administration. In addition, the Licensing and Data Processing Bureau provides information technology services to the agency, and administers the sale of hunting, fishing, and other recreational licenses.

Funding

The Administration and Finance Division operating budget is funded from the general license account and a portion of the moose and mountain sheep license auction proceeds. A portion of the indirect cost assessments on federal grants and non-federal accounts, deposited to the general license account, also funds this division. The Department Management and Field Services divisions also are funded from these same indirect cost assessments. The rate for the 2001 biennium from non-federal funds is 8.8 percent for operational expenditures and 4.5 percent for capital expenditures. These assessments are handled as a non-budgeted transfer to the general license account, from which all expenses are paid. The federal overhead rate of 18.3 percent is applied to federal grants, which include Pittman-Robertson and Wallop-Breaux funds, Corps of Engineers grants, and U. S. Coast Guard grants. Legislative contract authority is funded with federal funds at \$50,000 each year.

Present Law Adjustments		Fiscal 2000	Fiscal 2000	Fiscal 2000	Fiscal 2001	Fiscal 2001	Fiscal 2001
Present Law Description		FTE	General Fund	Total Funds	FTE	General Fund	Total Funds
Statewide Present Law							
Personal Services				182,918			174,237
Inflation/Deflation				(4,872)			(4,407)
Fixed Costs				408,810			365,051
Total Statewide Adjustments				\$586,856			\$534,881
Present Law Adjustments							
102	Hunter Communications	.00	0	38,000	.00	0	38,000
103	Mule Deer Permit Hunting	.75	0	30,000	.75	0	30,000
104	Reimbursement to General Fund	.00	0	16,267	.00	0	19,564
105	Automated License System	.00	0	2,599,201	.00	0	(374)
106	Physical Inventory Cyclical Costs	.00	0	0	.00	0	5,400
107	Costs of License Auctions	.00	0	31,400	.00	0	31,400
108	Legislative Contract Authority	.00	0	50,000	.00	0	50,000
110	Information Technology Pay Increase	.00	0	79,974	.00	0	78,680
111	Statewide Fixed Costs	.00	0	(13,054)	.00	0	(13,578)
Total PL Adjustments		.75	\$0	\$2,831,788	.75	\$0	\$239,092
Present Law Adjustments Total				\$3,418,644	\$773,973		

Present Law Adjustments

The table above shows the changes made by the legislature to the adjusted base budget. Statewide adjustments are standard categories of adjustments globally applied by the legislature to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

DP 102 - Hunter Communications - The legislature approved an additional \$38,000 each year from the general license account for mailing costs. It is estimated that an additional mailing needed to notify nonresident hunters of the FWP Commission's new schedule for setting big game seasons will cost \$33,000 each year. The department plans to mail hunting regulations after the final seasons are set. In addition, funding was provided to the department to notify successful hunters in the moose, goat, or sheep drawings to remind them that they must wait seven years before they are eligible to receive another permit, for additional mailing costs of \$5,000 each year.

DP 103 - Mule Deer Permit Hunting - The legislature appropriated \$30,000 each fiscal year from the general license account as a biennial appropriation to fund 0.75 FTE and operating costs (\$9,712 in fiscal 2000 and \$9,846 in fiscal 2001) to issue a new mule deer permit to better manage mule deer populations. The Fish, Wildlife and Parks Commission is considering mule deer permit hunting in some areas of the state, particularly southwest Montana, in addition to the usual Deer A license.

DP 104 - Reimbursement to General Fund - The department reimburses the general fund for a portion of the federal government's share of services provided by other state agencies. The legislature approved additional federal funds based on historic increases in department federal revenues and on historic deposits to the general fund.

DP 105 - Automated License System - The legislature approved an additional \$2,599,201 to the \$374 of base expenditures to establish a \$2,599,575 biennial appropriation (\$1,443,516 federal funds and \$1,156,059 from the general license account) to continue the automated licensing system initially funded by the 1997 legislature. Base expenditures of \$374 are removed from fiscal 2001. In addition, the legislature directs the department to use \$330,000 of base appropriations to fund the system in the 2001 biennium. These funds reflect the anticipated savings in the 2001 biennium. Additional savings of \$155,362 are projected for the 2003 biennium. Total 2001 biennium legislative appropriations for the system are \$2,929,575.

The 1997 legislature approved a major new proposal for the 1999 biennium to begin the design, development, and implementation of new computer systems. A \$2,765,000 biennial appropriation was approved, funded by two-thirds hunting and fishing license revenue and one-third federal funds. The 1999 legislature appropriated the additional funding needed to devise the new automated systems for licensing, violators, hunter education, license drawing, surveys, and other minor systems. It is understood that additional funding will be requested from subsequent legislatures to finish and operate the systems. It is expected that the systems will cost an additional \$3,145,734 in the 2003 biennium (\$1,221,938 federal funds and \$1,923,796 from the general license account) for a total projected cost over six years of \$8,840,309 (\$3,581,260 federal funds and \$5,259,049 from the general license account).

Table 4 shows appropriations and funding over three biennia.

A pilot system is expected to be in place by September, 2000, and the system in place at license agent establishments by March 2001. At this time, the system will be able to handle: 1) core functionality; 2) preference systems; and 3) some license drawings. The capability for all remaining license drawing will be in place March, 2002. Miscellaneous systems such as violators and hunter education systems will be functional March, 2003.

Table 4 Department of Fish, Wildlife and Parks Automated Licensing System Appropriations and Funding			
	1999 Biennium	2001 Biennium	Projected 2003 Biennium
Appropriations			
System Development and Installation	\$2,765,000	\$1,566,303	\$635,946
System Operations		1,033,272	2,509,788
Base Savings for Operations*		330,000	
Total Costs	\$2,765,000	\$2,929,575	\$3,145,734
Funding			
General License Account	\$1,843,333	\$1,486,059	\$1,923,796
Federal	921,667	1,443,516	1,221,938
Total Funding	\$2,765,000	\$2,929,575	\$3,145,734
* Base program appropriations were reduced and redirected to the automated licensing system.			

DP 106 - Physical Inventory Cyclical Costs - The legislature approved \$5,400 in fiscal 2001 from the general license account for travel costs to conduct a biennial department-wide physical inventory. The inventory takes place during the second year of the biennium and, therefore, is not reflected in the base.

DP 107 - Costs of License Auctions - The legislature approved an additional \$30,000 from mountain sheep license auction proceeds and \$1,400 from moose license auction proceeds so the department can accurately reflect revenues and costs from the yearly auctions of a mountain sheep license and a moose license. There will be no effect on the account balances. The department contracts with a non-profit organization to conduct the auctions and statute limits the contract payments to 10 percent of the auction proceeds. In the past, the department had abated revenue with expenditures (only 90 percent of the revenue was recorded, but no expenditures were recorded).

DP 108 - Legislative Contract Authority - The legislature approved \$50,000 as a one-time restricted appropriation each fiscal year in legislative contract authority in anticipation of providing accounting, budgeting, personnel and word processing support associated with new federal funds spent with legislative contract authority in other divisions.

DP 110 - Information Technology Pay Increase - The legislature approved additional personal services funding from the general license account for the additional costs of a pay exception approved by the Department of Administration for information technology specialists.

DP 111 - Statewide Fixed Costs - The legislature reduced the fixed cost rates that the Department of Administration charges for rent and data network services. Therefore, less needs to be appropriated in this division's budget for these services.

New Proposals		Fiscal 2000	Fiscal 2000	Fiscal 2000	Fiscal 2001	Fiscal 2001	Fiscal 2001
Description	FTE	General Fund	Total Funds	FTE	General Fund	Total Funds	
101 Information Technology	.00	0	751,000	.00	0	0	0
112 SB59-License Preference Systems	1.50	0	89,885	3.50	0	373,000	
Total New Proposals	1.50	\$0	\$840,885	3.50	\$0	\$373,000	

New Proposals

DP 101 - Information Technology - The legislature approved \$751,000 as a biennial appropriation to: 1) convert existing users to new computers based on a four-year replacement schedule - \$401,000 from the general license account; 2) integrate the department's budget allocation system with the Montana Project to Re-engineer the Revenue and Information Management Environment - \$250,000 (one-time appropriation) from the general license account; and 3) design a new leave accounting system that may be required by the federal government - \$100,000 federal funds.

DP 112 - SB59-License Preference Systems - The legislature appropriated \$462,885 from the general license account for the biennium to implement SB 59. The appropriations fund 1.50 FTE in fiscal 2000 and 3.50 FTE in fiscal 2001 (\$51,870 in fiscal 2000 and \$99,984 in fiscal 2001) and associated operating costs (\$38,015 in fiscal 2000 and \$273,016 in fiscal 2001). SB 59 allows the Fish, Wildlife and Parks Commission to establish optional preference systems to distribute hunting licenses and permits to those who apply consistently every year and to give preference to landowners in drawings. The following additional drawing fee per application will be charged to those who choose to participate in the preference systems: 1) \$2 for residents; 2) \$20 for nonresidents; and 3) \$25 for nonresidents applying for big game combination (B-10) and deer combination (B-11) licenses.

Language

"If Senate Bill No. 59 is not passed and approved, the appropriations in item 1g [SB 59-Hunting License Preference Systems] are void." Senate Bill 59 was passed and approved.

Proprietary Rates

This program has three internal service accounts.

Duplicating Services Proprietary Account - Revenues in this account are from charges for various duplicating services provided in-house and charged to all department divisions. Specific rates approved by the legislature for these services are included in Table 5.

Table 5 Department of Fish, Wildlife and Parks Duplicating Services Proprietary Account Rates		
Item	Fiscal 2000	Fiscal 2001
Copies		
1-20	\$0.045	\$0.050
21-100	0.030	0.035
101-1000	0.025	0.030
1001-5000	0.020	0.025
Binding		
Collating (per sheet)	0.005	0.005
Hand stapling (per set)	0.015	0.015
Saddle stitch (per set)	0.030	0.030
Folding (per sheet)	0.005	0.005
Punching (per sheet)	0.001	0.001
Cutting (per minute)	0.550	0.550

Vehicle and Aircraft Proprietary Account - The department develops a cost per mile rate for various classes of department vehicles and a cost per hour for each of the department aircraft and charges the applicable rate to department divisions that use the vehicles and aircraft. The rates, along with revenue from vehicle auctions, are set to recover enough money to cover personal services and operating expenses and to recover the purchase price of the vehicle after 90,000 miles. Specific rates approved by the legislature for vehicles and aircraft are included in Table 6.

Warehouse Proprietary Account - The department's warehouse and office supply inventory consists mainly of inventory items such as uniforms and items related to department duties such as gill nets for fisheries biologists. Items are sold to various department divisions. Rates are set to recover the purchase cost of the items and to pay for the overhead costs (operations and personal services) of operating the program. The legislature approved a four percent overhead rate for each fiscal year of the 2001 biennium.

Table 6 Department of Fish, Wildlife and Parks Vehicle and Aircraft Proprietary Rates			
Class	Description	Fiscal 2000	Fiscal 2001
Per Mile Rates			
101	Sedans	\$0.15	\$0.15
303	Suburban-4X4	0.36	0.37
401	Van 1/2 TON	0.16	0.16
402	Van 1/2 Ton Window	0.22	0.23
501	Pickup 1/2T 2X4 V8	0.29	0.30
504	PICKUP 1/2T 4X4 V8	0.22	0.22
505	Pickup 3/4T 4X4 V8	0.16	0.17
510	Pickup 1/2T 4X4 6CYL	0.22	0.23
518	Bronco 4X4 6 CYL	0.20	0.21
519	Pickup 1/2T 4X4 Small 8	0.21	0.27
520	Pickup 3/4T 4X4 HD	0.23	0.24
521	Pickup 3/4T 4X4 HD XC	0.28	0.29
532	Pickup 3/4T 4X4 460	0.30	0.31
533	Pickup 3/4T 4X4 MD	0.20	0.21
534	Pickup 3/4T 4X4 MD XC	0.24	0.26
535	Pickup 3/4T 4X4 LD XC	0.24	0.26
Per Hour Rates			
2001	2-Place Single Engine Aircraft	\$59.78	\$68.74
2002	Parnavia	245.83	258.12
2004	Turbine Helicopter	271.50	312.23
Vehicles will be assessed a minimum overhead charge if not driven a minimum number of miles in addition to the regular rates adjusted for overhead charges.			

Program Proposed Budget								
Budget Item	Base Budget Fiscal 1998	PL Base Adjustment Fiscal 2000	New Proposals Fiscal 2000	Total Leg. Budget Fiscal 2000	PL Base Adjustment Fiscal 2001	New Proposals Fiscal 2001	Total Leg. Budget Fiscal 2001	Total Leg. Budget Fiscal 00-01
FTE	38.66	.00	7.80	46.46	.00	7.80	46.46	46.46
Personal Services	1,381,669	48,879	208,440	1,638,988	40,107	207,493	1,629,269	3,268,257
Operating Expenses	3,836,694	234,636	671,577	4,742,907	158,186	464,485	4,459,365	9,202,272
Equipment	5,719	4,281	0	10,000	(5,719)	0	0	10,000
Benefits & Claims	4,133	0	0	4,133	0	0	4,133	8,266
Transfers	0	30,000	0	30,000	30,000	0	30,000	60,000
Total Costs	\$5,228,215	\$317,796	\$880,017	\$6,426,028	\$222,574	\$671,978	\$6,122,767	\$12,548,795
General Fund	0	0	0	0	0	0	0	0
State/Other Special	4,651,376	209,749	855,783	5,716,908	115,559	647,850	5,414,785	11,131,693
Federal Special	576,839	108,047	24,234	709,120	107,015	24,128	707,982	1,417,102
Total Funds	\$5,228,215	\$317,796	\$880,017	\$6,426,028	\$222,574	\$671,978	\$6,122,767	\$12,548,795

Program Description

The Field Services Division provides services in five areas. The Landowner Sportsman Relations and Block Management programs: 1) establish and maintain communications with user and resource-based organizations and individuals; and 2) administer the Livestock Loss Reimbursement program and the Block Management program, which provides habitat and recreational access on private property. The Game Damage program provides assistance to landowners in minimizing impacts of game animals to property and crops. The Design and Construction Bureau provides architectural and engineering services for construction and maintenance projects at state parks, state fishing access sites, and wildlife management areas. The Aircraft Unit provides aerial mountain lake surveys and fish planting, wildlife surveys, wildlife capture and marking, and transportation for the department. The Land Unit is responsible for the real estate functions of the department, including conservation easements, acquisition and disposal of real estate and real property, and management of all permanent land records.

Program Narrative

Block Management

HB 195 (which terminates March 1, 2006 as amended by SB 338), passed by the 1995 legislature, changed the prior policy of license fees being set only by the legislature. The legislation authorized the Fish, Wildlife and Parks commission to set fees on an average (over five years) of 5,500 outfitter-sponsored, nonresident big game combination B-10 licenses, and 2,300 deer combination B-11 licenses. Table 7 shows the prices and number of licenses that have been sold under this authorization and tracks the number of licenses sold over the five year period. This table will be updated in future budget analyses and fiscal reports.

The bill also created voluntary hunter management and hunting access enhancement programs (through March 1, 2006 as amended by SB 338) to promote public access to private land for hunting purposes. Incentives for enrolling in the programs are cash payments, a sportsman license (for residents), or a big game combination license (for nonresidents). Although not specifically earmarked for HB 195 or block management programs, the increased license fee revenue from the variable-priced licenses is set aside in a separate account and used to fund the programs. The legislature has approved appropriations totaling \$6,199,986 for the biennium in the Field Services Division and \$510,345 in the Law Enforcement Division from this revenue source. In addition, revenue from the increased nonresident upland game bird license fee authorized in SB 338 is allocated to this program.

Table 7 House Bill 195 (as amended by SB 338) Variable-priced Licenses*							
Fiscal Year	License Year		B-10			B-11	
			Licenses Sold	Price		Licenses Sold	Price
		Full License		Without B-7**			
1996-1997	1996	Mar. 1996-Feb. 1997	5,500	\$835		3,114	\$515
1997-1998	1997	Mar. 1997-Feb. 1998	5,500	\$835		2,395	\$675
1998-1999	1998	Mar. 1998-Feb. 1999	5,500	\$835	\$735	1,994	\$720
1999-2000	1999	Mar. 1999-Feb. 2000	Unknown	\$835	\$735	Unknown	\$745
2000-2001	2000	Mar. 2000-Feb. 2001	Unknown	Unknown		Unknown	Unknown
		Five-year Average	Unknown			Unknown	
2001-2002	2001	Mar. 2001-Feb. 2002	Unknown	Unknown		Unknown	Unknown
2002-2003	2002	Mar. 2002-Feb. 2003	Unknown	Unknown		Unknown	Unknown
2003-2004	2003	Mar. 2003-Feb. 2004	Unknown	Unknown		Unknown	Unknown
2004-2005	2004	Mar. 2004-Feb. 2005	Unknown	Unknown		Unknown	Unknown
2005-2006	2005	Mar. 2005-Feb. 2006	Unknown	Unknown		Unknown	Unknown
		Five-year Average	Unknown			Unknown	

* Prices to be set by the FWP Commission so that no more than the following average number over five years is sold:
 1. Outfitter sponsored non-resident big game combination license (B-10) - 5,500
 2. Outfitter sponsored non-resident deer combination license (B-11) - 2,300
 The termination date of the variable-priced licenses was extended by SB 338 to March 1, 2006.
 ** SB 394 (1997 session) allowed the FWP Commission to separate the B-7 from the B-10 non-resident big game combination license to make a B-7 or B-11 license. This authority terminates October 1, 2001.

Funding

The Field Services Division's primary state special funding sources are a portion of variable-priced hunting license sales, the general license account, and revenue from the increased nonresident upland game bird license fee authorized in SB 338, with lesser amounts from coal tax trust interest and wildlife habitat trust interest. Federal funds consist of Pittman-Robertson and Wallop-Breaux funds, as well as this division's share of the indirect cost assessments on federal grants and non-federal accounts. The proposed rates for fiscal years 2000 and 2001 from non-federal funds is 8.8 percent for operational expenditures and 4.5 percent for capital expenditures. These assessments are handled as a non-budgeted transfer to the general license account, from which all expenses are paid. The federal overhead rate of 18.3 percent is applied to federal grants, which include Pittman-Robertson and Wallop-Breaux funds, and Corps of Engineers and Coast Guard grants. Legislative contract authority is funded with federal funds at \$30,000 each year.

Present Law Adjustments		Fiscal 2000	Fiscal 2000	Fiscal 2000	Fiscal 2001	Fiscal 2001	Fiscal 2001
Present Law Description		FTE	General Fund	Total Funds	FTE	General Fund	Total Funds
Statewide Present Law							
	Personal Services			(3,213)			(9,645)
	Inflation/Deflation			66,251			51,724
	Fixed Costs			(19,260)			(18,779)
	Total Statewide Adjustments			\$43,778			\$23,300
Present Law Adjustments							
201	Land Taxes and Leases	.00	0	35,000	.00	0	35,000
202	Wildlife Damage Program	.00	0	48,002	.00	0	50,598
203	Design & Construction Bureau Rent	.00	0	40,000	.00	0	40,000
204	Public Wildlife Interface	.00	0	65,000	.00	0	0
205	Equipment	.00	0	4,281	.00	0	(5,719)
207	Legislative Contract Authority	.00	0	30,000	.00	0	30,000
208	Civil Engineers Pay Increase	.00	0	52,092	.00	0	49,752
211	Statewide Fixed Costs	.00	0	(357)	.00	0	(357)
	Total PL Adjustments	.00	\$0	\$274,018	.00	\$0	\$199,274
	Present Law Adjustments Total			\$317,796			\$222,574

Present Law Adjustments

The table above shows the changes made by the legislature to the adjusted base budget. Statewide adjustments are standard categories of adjustments globally applied by the legislature to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

DP 201 - Land Taxes and Leases - The legislature approved additional funding to pay taxes and assessments for department-owned lands as required by 87-1-603, MCA. These payments increase annually based on mill levies and additional land acquisitions. Funding is \$3,462 federal funds and \$31,538 state special each year, including \$29,117 each year from the general license account.

DP 202 - Wildlife Damage Program - The legislature appropriated additional funding from the general license account for the game damage program. The program assists landowners who experience chronic game damage caused by big game animals by providing equipment and material to prevent the depredation, arranging special hunts, and providing herding and scare-tactic devices.

DP 203 - Design & Construction Bureau Rent - The legislature approved additional funding from the general license account for additional rent due to the relocation of the Design and Construction Bureau to more expensive private rental space. This bureau had been housed on the fourth floor of the Department of Corrections building in Helena for the past 13 years, but moved when Department of Correction personnel occupied the space.

DP 204 - Public Wildlife Interface - The legislature approved a biennial and restricted appropriation from the general license account to fund cooperative efforts with local governments and other entities in addressing conflicts between people and wildlife, and disseminating information on living with wildlife or other programs associated with this issue.

DP 205 - Equipment - The legislature approved this adjustment to bring the total amount of equipment appropriations to \$10,000, funded from the general license account, to allow for the purchase of a blueprint printer in fiscal 2000.

DP 207 - Legislative Contract Authority - The legislature approved \$30,000 as a one-time restricted appropriation each fiscal year of legislative contract authority for federal BLM funds to assist in providing hunter management patrol services to landowners participating in the block management program.

DP 208 - Civil Engineers Pay Increase - The legislature approved additional personal services funding from the general license account for the additional costs of a pay exception approved by the Department of Administration for civil engineers.

DP 211 - Statewide Fixed Costs - The legislature reduced the fixed cost rates that the Department of Administration charges for rent and data network services. Therefore, less needs to be appropriated in this division's budget for these services.

New Proposals		Fiscal 2000	Fiscal 2000	Fiscal 2000	Fiscal 2001	Fiscal 2001	Fiscal 2001
Description		FTE	General Fund	Total Funds	FTE	General Fund	Total Funds
209	Noxious Weed Coordinator	.80	0	48,468	.80	0	48,256
212	Corresponding Decrease	.00	0	(19,941)	.00	0	(19,812)
213	Leasing of Winter Habitat	.00	0	200,000	.00	0	0
214	SB 171-Property Boundary ID	1.00	0	45,500	1.00	0	38,000
215	SB334-Analyze Net Client Use	2.00	0	83,490	2.00	0	83,034
216	SB338-Game Bird Fees for Block Mgn.	4.00	0	522,500	4.00	0	522,500
Total New Proposals		7.80	\$0	\$880,017	7.80	\$0	\$671,978

New Proposals

DP 209 - Noxious Weed Coordinator - The legislature approved \$18,000 each fiscal year of operating costs and funding for a 0.80 FTE noxious weed coordinator (\$30,468 in fiscal 2000 and \$30,256 in fiscal 2001) to: 1) coordinate regional weed control plans, herbicide application permits, MEPA documents, and annual reports; 2) promote use of weed-free hay by sportsmen and assist with compliance issues; 3) serve on the Montana Weed Control Association Board and Montana Weed Trust Selection Board; 4) be a liaison to provide funding for the Statewide Weed Awareness Campaign coordinated by MSU; 5) coordinate weed mapping; and 6) enhance educational efforts. Funding is: 1) general license account - \$24,234 in fiscal year 2000 and \$24,128 in fiscal 2001; and 2) federal funds - \$24,234 in fiscal year 2000 and \$24,128 in fiscal 2001.

DP 212 - Corresponding Decrease - The legislature approved a decrease in general license account funding to offset the increase by like amounts approved as a new proposal for 0.75 FTE in the Parks Division.

DP 213 - Leasing of Winter Habitat - The legislature appropriated \$200,0000 as a restricted biennial appropriation funded from the wildlife habitat account to lease winter habitat for big game on private lands. Language in HB 2 specifies that owners of land leased with this money may not outfit on the leased land.

DP 214 - SB 171-Property Boundary ID - The legislature approved one-time appropriations from the general license account to implement SB 171 and to hire 1.00 FTE. The legislation directs the department to work with various state and federal organizations to develop accurate land ownership maps that identify land ownership boundaries in the state. The funding will: 1) produce a Montana access directory for hunters and anglers; 2) ensure information is available to the public on the natural resource information system and the cadastral database; 3) reinitiate the access/travel plan group to work on signing and land identification and identify pilot projects; 4) address weed problems and resource damage due to off-road vehicles; and 5) develop consistent signing, site control and other information to address potential problems if the Attorney General's opinion affirms public access at bridges.

DP 215 - SB334-Analyze Net Client Use - The legislature appropriated \$166,524 over the biennium of general license account money to implement SB 334. The appropriations fund 2.00 FTE (\$67,845 in fiscal 2000 and \$67,341 in fiscal 2001) and associated operating costs (\$15,645 in fiscal 2000 and \$15,693 in fiscal 2001). SB 334 requires the department to: 1) collaborate with the Board of Outfitters in developing outfitter reporting requirements for evaluating the effectiveness of the hunter management and hunting access management programs; 2) solicit public comments concerning "net client hunter use" expansion and to hold public meetings; and 3) analyze the expansion request for the Board of Outfitters based on established criteria and incorporate the public comments. The legislation provides increased fees, some of which are split between the department and the Board of Outfitters.

DP 216 - SB338-Game Bird Fees for Block Management - The legislature appropriated \$1,045,000 from the hunter access account to implement SB 338. The appropriation funds 4.00 FTE (\$80,587 in fiscal 2000 and \$80,560 in fiscal 2001) and contract payments to landowners who participate in the block management program (\$441,913 in fiscal 2000 and \$441,940 in fiscal 2001). The legislation: 1) increases the nonresident upland game bird license fee from \$55 to \$110; and 2) directs that the increased fee revenue be used for the block management program. In addition, the legislation: 1) clarifies that the total number of land-based hunting outfitter licenses may not exceed 543; 2) requires the review committee to report to the 57th Legislature on the hunting access enhancement program, landowner-hunter relations, and outfitting industry issues; 3) requires the department to grant two resident-sponsored class B-11 licenses for resident landowner who owns 640 or more contiguous acres; and 4) extends the termination date of the hunter management and hunting access enhancement, enacted by HB 195 in the 1995 session, to March 1, 2006, and continues the moratorium on issuance of hunting outfitter licenses until July, 1, 2002.

Language

"Item 2c [Leasing of Winter Habitat] is to be used to lease winter habitat for big game on private lands. Owners of land leased with this money may not outfit on the leased land. This item is to be funded from the wildlife habitat account."

"If Senate Bill No. 334 is not passed and approved, the appropriations in item 2e [SB 334-Analyze Net Client Hunter Use for Board of Outfitters] are void." Senate Bill 334 was passed and approved.

"If Senate Bill No. 338 is not passed and approved in a form increasing upland game bird license fees and allocating the increase to the block management program, then the appropriations in item 2f [SB 338-Increased Upland Game Bird Fees for Block Management] are void." Senate Bill 338 was passed and approved.

Program Proposed Budget								
Budget Item	Base Budget Fiscal 1998	PL Base Adjustment Fiscal 2000	New Proposals Fiscal 2000	Total Leg. Budget Fiscal 2000	PL Base Adjustment Fiscal 2001	New Proposals Fiscal 2001	Total Leg. Budget Fiscal 2001	Total Leg. Budget Fiscal 00-01
FTE	108.17	.00	.00	108.17	.00	.00	108.17	108.17
Personal Services	3,990,548	16,127	0	4,006,675	(4,228)	0	3,986,320	7,992,995
Operating Expenses	2,199,803	254,424	30,000	2,484,227	131,210	30,000	2,361,013	4,845,240
Equipment	49,673	131,456	0	181,129	131,456	0	181,129	362,258
Grants	40,641	0	0	40,641	0	0	40,641	81,282
Transfers	0	1,851,019	0	1,851,019	1,851,019	0	1,851,019	3,702,038
Total Costs	\$6,280,665	\$2,253,026	\$30,000	\$8,563,691	\$2,109,457	\$30,000	\$8,420,122	\$16,983,813
State/Other Special	3,396,915	(238,260)	30,000	3,188,655	(306,917)	30,000	3,119,998	6,308,653
Federal Special	2,883,750	2,491,286	0	5,375,036	2,416,374	0	5,300,124	10,675,160
Total Funds	\$6,280,665	\$2,253,026	\$30,000	\$8,563,691	\$2,109,457	\$30,000	\$8,420,122	\$16,983,813

Program Description

The Fisheries Division is responsible for preserving and perpetuating aquatic species and their ecosystems and for meeting public demand 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; 2) regulates angler harvests; 3) monitors fish populations; and 4) provides and maintains adequate public access.

Funding

The Fisheries Division's primary funding source is the general license account with minor amounts of money from the sale of paddlefish roe. Federal funds are from Wallop-Breaux funds, Corps of Engineers grants, and overhead. Legislative contract authority is funded with revenue from miscellaneous federal sources at \$1,851,019 each fiscal year.

Present Law Adjustments		Fiscal 2000	Fiscal 2000	Fiscal 2000	Fiscal 2001	Fiscal 2001	Fiscal 2001
Present Law Description		FTE	General Fund	Total Funds	FTE	General Fund	Total Funds
Statewide Present Law							
Personal Services				(5,080)			(25,280)
Inflation/Deflation				84,098			66,405
Fixed Costs				(914)			(914)
Total Statewide Adjustments				\$78,104			\$40,211
Present Law Adjustments							
301	Giant Springs Hatchery Utilities	.00	0	30,000	.00	0	30,000
302	Murray Springs Hatchery Operations	.00	0	8,152	.00	0	16,631
303	Angler Survey Cyclical Costs	.00	0	22,855	.00	0	(65,145)
304	Fishing Regulations	.00	0	5,233	.00	0	(20,767)
305	Field & Hatchery Operations	.00	0	80,000	.00	0	80,000
306	Contracted Services for 310 Permits	.00	0	25,000	.00	0	25,000
307	Equipment	.00	0	83,456	.00	0	106,456
308	Hatchery Trucks	.00	0	48,000	.00	0	25,000
309	Legislative Contract Authority	.00	0	1,851,019	.00	0	1,851,019
310	Information Technology Pay Increase	.00	0	21,207	.00	0	21,052
Total PL Adjustments		.00	\$0	\$2,174,922	.00	\$0	\$2,069,246
Present Law Adjustments Total				\$2,253,026	\$2,109,457		

Present Law Adjustments

The table above shows the changes made by the legislature to the adjusted base budget. Statewide adjustments are standard categories of adjustments globally applied by the legislature to all agencies. The other numbered adjustments in

the table correspond to the narrative descriptions.

DP 301 - Giant Springs Hatchery Utilities - The legislature approved an additional \$30,000 each year (\$22,500 federal funds and \$7,500 from the general license account) for electrical costs to operate three new pumps at the Giant Springs Hatchery. For whirling disease protection, the water supply for the hatchery will be pumped rather than gravity fed.

DP 302 - Murray Springs Hatchery Operations - The federal Corp of Engineers enters into a contract with the department to cover expenses of the Murray Springs hatchery each year. The legislature appropriated additional federal funds over the biennium to pay for personnel and operation inflationary costs at the hatchery.

DP 303 - Angler Survey Cyclical Costs - The legislature approved adjustments to base expenditures necessary to fund the cyclical costs of angler surveys.

DP 304 - Fishing Regulations - The legislature approved adjustments (funded from the general license account) because of the cyclical nature of printing fishing regulations. Most of the printing occurs during the even-numbered years, but during odd-numbered years addenda and additional regulations are printed at a lesser cost. The adjustment includes: 1) adjustments needed because of the cyclical nature of the printing; and 2) \$5,233 for increased printing costs. With this adjustment, a total of \$60,000 is appropriated in fiscal 2000 and \$34,000 in fiscal 2001.

DP 305 - Field & Hatchery Operations - The legislature appropriated \$80,000 each year (\$60,000 federal funds and \$20,000 from the general license account) for non-specific increases expected in field and hatchery operations in seven regions and eight hatcheries.

DP 306 - Contracted Services for 310 Permits - The legislature appropriated an additional \$25,000 each year (\$18,750 federal funds and \$6,250 from the general license account) to contract for additional assistance in reviewing 310 permit applications. These permits are required by the Streambed and Land Preservation Act for individuals planning activities that disturb streams and rivers.

DP 307 - Equipment - The legislature approved an additional \$83,456 in fiscal 2000 (\$55,092 federal funds and \$28,364 from the general license account) and \$106,456 in fiscal 2001 (\$72,342 federal funds and \$34,114 from the general license account) for equipment as a one-time and restricted appropriation.

DP 308 - Hatchery Trucks - The legislature approved \$48,000 in fiscal 2000 (\$36,000 federal funds and \$12,000 from the general license account) and \$25,000 in fiscal 2001 (\$18,750 federal funds and \$6,250 from the general license account) as a restricted appropriation to buy two large distribution trucks used to plant fish.

DP 309 - Legislative Contract Authority - The legislature approved \$1,851,019 as a one-time restricted appropriation each fiscal year of legislative contract authority for unanticipated federal funds that the division may receive during the 2001 biennium.

DP 310 - Information Technology Pay Increase - The legislature approved additional personal services funding for the additional costs of a pay exception approved by the Department of Administration for information technology specialists. Funding is: 1) general license account - \$11,876 in fiscal 2000 and \$11,789 in fiscal 2001; and 2) federal funds - \$9,331 in fiscal 2000 and \$9,263 in fiscal 2001.

New Proposals		Fiscal 2000	Fiscal 2000	Fiscal 2000	Fiscal 2001	Fiscal 2001	Fiscal 2001
Description		FTE	General Fund	Total Funds	FTE	General Fund	Total Funds
311	Echo Lake Fish Planting	.00	0	30,000	.00	0	30,000
Total New Proposals		.00	\$0	\$30,000	.00	\$0	\$30,000

New Proposals

DP 311 - Echo Lake Fish Planting - The legislature approved one-time appropriations of general license account money to plant 150,000 Kokanee Salmon, 10,000 Irwin Rainbow, and 50,000 Arlee rainbow in Echo Lake each year.

Language

"For the 2001 biennium, the paddlefish roe program is to be funded entirely with proceeds from the sale of paddlefish roe and not subsidized from the general license account."

Program Proposed Budget								
Budget Item	Base Budget Fiscal 1998	PL Base Adjustment Fiscal 2000	New Proposals Fiscal 2000	Total Leg. Budget Fiscal 2000	PL Base Adjustment Fiscal 2001	New Proposals Fiscal 2001	Total Leg. Budget Fiscal 2001	Total Leg. Budget Fiscal 00-01
FTE	99.98	.00	1.50	101.48	.00	1.50	101.48	101.48
Personal Services	4,048,517	115,410	43,121	4,207,048	97,886	42,865	4,189,268	8,396,316
Operating Expenses	1,534,192	357,324	149,000	2,040,516	114,829	15,000	1,664,021	3,704,537
Equipment	123,120	0	0	123,120	0	0	123,120	246,240
Grants	38,050	(12,050)	0	26,000	(12,050)	0	26,000	52,000
Transfers	0	10,000	0	10,000	10,000	0	10,000	20,000
Total Costs	\$5,743,879	\$470,684	\$192,121	\$6,406,684	\$210,665	\$57,865	\$6,012,409	\$12,419,093
General Fund	109,895	17,945	4,848	132,688	13,987	4,848	128,730	261,418
State/Other Special	5,473,021	434,593	129,152	6,036,766	180,293	(4,848)	5,648,466	11,685,232
Federal Special	160,963	18,146	58,121	237,230	16,385	57,865	235,213	472,443
Total Funds	\$5,743,879	\$470,684	\$192,121	\$6,406,684	\$210,665	\$57,865	\$6,012,409	\$12,419,093

Program Description

The Law Enforcement Division is responsible for ensuring compliance with the department laws and regulations for the protection and preservation of big game animals, fur-bearing animals, fish, game birds, and other wildlife species. It also enforces laws and regulations relative to lands or waters under the jurisdiction and authority of the department such as parks, fishing access sites, and wildlife management areas, as well as those laws and regulations pertaining to boating, snowmobile, and all-terrain vehicle safety. Other duties include administration of special purpose licenses, overseeing the department's licensing agents, and investigating wildlife damage complaints.

Funding

The Law Enforcement Division is funded primarily with state special revenue, including the general license account, variable-priced nonresident hunting license fees, motorboat certificate fees, motorboat fuel taxes, state parks funds, income from the coal tax trust, and snowmobile and off-highway vehicle registration funds. General fund finances the portion of law enforcement activities that had been funded with revenue from fines de-earmarked by SB 83 (1995 session). Federal funds consist of grants from the Coast Guard. Legislative contract authority is funded at \$10,000 each fiscal year with money from federal land agencies who may contract with the department for enforcement of block management programs.

Present Law Adjustments		Fiscal 2000	Fiscal 2000	Fiscal 2000	Fiscal 2001	Fiscal 2001	Fiscal 2001
Present Law Description		FTE	General Fund	Total Funds	FTE	General Fund	Total Funds
Statewide Present Law							
	Personal Services			10,410			(7,114)
	Inflation/Deflation			155,602			121,107
	Fixed Costs			(982)			(982)
	Total Statewide Adjustments			\$165,030			\$113,011
Present Law Adjustments							
401	Board of Outfitters Grant	.00	0	20,000	.00	0	20,000
402	Warden Travel	.00	0	58,000	.00	0	58,000
403	Boating Safety Reduction	.00	0	(12,050)	.00	0	(12,050)
404	Game Farm EA/EIS	.00	0	124,704	.00	0	(83,296)
405	Warden Differential Pay	.00	0	105,000	.00	0	105,000
406	Legislative Contract Authority	.00	0	10,000	.00	0	10,000
	Total PL Adjustments	.00	\$0	\$305,654	.00	\$0	\$97,654
	Present Law Adjustments Total			\$470,684			\$210,665

Present Law Adjustments

The table above shows the changes made by the legislature to the adjusted base budget. Statewide adjustments are standard categories of adjustments globally applied by the legislature to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

DP 401 - Board of Outfitters Grant - The legislature appropriated an additional \$20,000 each year from the general license account (\$20,000 each year is already in the base) to investigate illegal outfitting. It is anticipated that the Montana Board of Outfitters will grant \$40,000 each fiscal year to the department. The money will be deposited in the general license account.

DP 402 - Warden Travel - The legislature appropriated an additional \$58,000 each year (\$37,357 from the general license account and \$20,643 from variable-priced licenses) for warden travel expenses since base expenditures were low because the hunting season had less activity than usual due to the weather and lower mule deer populations.

DP 403 - Boating Safety Reduction - The legislature reduced funding from federal funds and the general license account because of an anticipated decline in local participation in the department's boating safety efforts. Although \$38,050 was spent for this purpose in fiscal 1998, the legislature anticipates grants to be \$26,000 each year of the 2001 biennium.

DP 404 - Game Farm EA/EIS - The legislature approved adjustments to base expenditures needed to appropriate \$208,000 from the general license account as a biennial appropriation (the same amount appropriated in the 1999 biennium) to conduct game farm licensing environmental analyses and environmental impact statements.

DP 405 - Warden Differential Pay - The legislature appropriated \$105,000 each year (\$75,000 from the general license account and \$30,000 from state park fees) to pay overtime to game wardens who work extra hours during peak seasons and on holidays.

DP 406 - Legislative Contract Authority - The legislature approved \$10,000 as a one-time restricted appropriation each fiscal year for unanticipated federal funds that the division may receive during the 2001 biennium.

New Proposals		Fiscal 2000	Fiscal 2000	Fiscal 2000	Fiscal 2001	Fiscal 2001	Fiscal 2001
Description		FTE	General Fund	Total Funds	FTE	General Fund	Total Funds
407	Boating Safety	1.50	0	58,121	1.50	0	57,865
409	HB69-De-earmark State Special Revenue	.00	4,848	0	.00	4,848	0
410	Alternative Livestock PEIS	.00	0	134,000	.00	0	0
Total New Proposals		1.50	\$4,848	\$192,121	1.50	\$4,848	\$57,865

New Proposals

DP 407 - Boating Safety - The legislature appropriated federal funds for 1.50 FTE water safety officers (\$43,121 in fiscal 2000 and \$42,865 in fiscal 2001) and \$15,000 each fiscal year of operating costs to ensure safe operation of recreational boats, minimize conflicts at crowded water-based facilities, and protect and maintain water resources and facilities.

DP 409 - HB69-De-earmark State Special Revenue - HB 69 de-earmarked certain funds from state special revenue to the general fund, and eliminated certain statutory appropriations. This adjustment adds \$9,696 general fund over the biennium due to the de-earmarking of fines from violations of recreational use permit statutes and reduces state special revenue by a like amount.

DP 410 - Alternative Livestock PEIS - The legislature approved a biennial and one-time appropriation of \$134,000 from the general license account for the operational portion of a programmatic environmental impact statement (PEIS) for alternative livestock. Additional funding for the PEIS was also appropriated in the Disease Control Division in the Department of Livestock.

Language

"Because of the de-earmarking of recreational use fines by House Bill No. 69, item 4 [Law Enforcement Division] has been reduced by \$4,848 in state special revenue funds in fiscal year 2000 and by \$4,848 in state special revenue funds in fiscal year 2001 and general fund amounts have been increased by the same amounts. If House Bill No. 69 is not passed and approved in a form that de-earmarks the state special revenue funds, then the general fund amounts in item 4 [Law Enforcement Division] are reduced by \$4,848 in fiscal year 2000 and by \$4,848 in fiscal year 2001 and the state special revenue amounts are increased by the same amounts." House Bill 69 was passed and approved.

Program Proposed Budget								
Budget Item	Base Budget Fiscal 1998	PL Base Adjustment Fiscal 2000	New Proposals Fiscal 2000	Total Leg. Budget Fiscal 2000	PL Base Adjustment Fiscal 2001	New Proposals Fiscal 2001	Total Leg. Budget Fiscal 2001	Total Leg. Budget Fiscal 00-01
FTE	97.43	.00	.50	97.93	.00	.50	97.93	97.93
Personal Services	3,773,719	(809)	11,512	3,784,422	(17,261)	11,444	3,767,902	7,552,324
Operating Expenses	3,208,370	668,152	186,125	4,062,647	(684,803)	86,125	2,609,692	6,672,339
Equipment	28,854	63,500	0	92,354	28,000	0	56,854	149,208
Grants	25,137	110,000	0	135,137	110,000	0	135,137	270,274
Transfers	0	220,500	0	220,500	220,500	0	220,500	441,000
Total Costs	\$7,036,080	\$1,061,343	\$197,637	\$8,295,060	(\$343,564)	\$97,569	\$6,790,085	\$15,085,145
State/Other Special	3,795,773	736,887	74,409	4,607,069	(649,438)	24,392	3,170,727	7,777,796
Federal Special	3,240,307	324,456	123,228	3,687,991	305,874	73,177	3,619,358	7,307,349
Total Funds	\$7,036,080	\$1,061,343	\$197,637	\$8,295,060	(\$343,564)	\$97,569	\$6,790,085	\$15,085,145

Program Description

The Wildlife Division is responsible for the department statewide wildlife management program, which enhances the use of Montana renewable wildlife resources for public benefit. It protects, regulates, and perpetuates wildlife populations with habitat management and regulated harvest. Through promotion of land management practices, wildlife habitat areas are maintained and enhanced. In addition, the program provides wildlife recreational opportunities to the public, including nongame wildlife, and provides public information regarding conservation of wildlife populations and wildlife habitats. The program manages animals legislatively categorized as big game, small game, furbearers, and threatened and endangered species.

Funding

The Wildlife Division state special revenue funding consists primarily of hunting and fishing license revenue. Earmarked hunting license fees fund all of the upland game bird habitat enhancement program and the wildlife habitat program operations. Other specialized programs are funded from revenue received from earmarked hunting license fees such as fees for waterfowl stamps, and the mountain sheep and moose license auctions. Federal funding consists of Pittman-Robertson funds. Legislative contract authority is funded with Pittman-Robertson funds and miscellaneous federal revenue at \$220,500 each fiscal year.

Present Law Adjustments		Fiscal 2000	Fiscal 2000	Fiscal 2000	Fiscal 2001	Fiscal 2001
Present Law Description	FTE	General Fund	Total Funds	FTE	General Fund	Total Funds
Statewide Present Law						
Personal Services			(8,098)			(24,498)
Inflation/Deflation			84,673			66,374
Fixed Costs			(2,376)			(2,376)
Total Statewide Adjustments			\$74,199			\$39,500
Present Law Adjustments						
502 Upland Game Bird Habitat	.00	0	469,980	.00	0	(864,676)
503 Predator Research	.00	0	19,673	.00	0	19,673
504 Bighorn Sheep Operations	.00	0	26,335	.00	0	26,335
505 Transfer from Department Management	.00	0	110,000	.00	0	110,000
506 Farm Equipment	.00	0	63,500	.00	0	28,000
507 Legislative Contract Authority	.00	0	220,500	.00	0	220,500
509 Increase in Aircraft Rental Rates	.00	0	69,867	.00	0	69,867
510 Information Technology Pay Increase	.00	0	7,289	.00	0	7,237
Total PL Adjustments	.00	\$0	\$987,144	.00	\$0	(\$383,064)
Present Law Adjustments Total			\$1,061,343			(\$343,564)

Present Law Adjustments

The table above shows the changes made by the legislature to the adjusted base budget. Statewide adjustments are standard categories of adjustments globally applied by the legislature to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

DP 502 - Upland Game Bird Habitat - The legislature approved adjustments needed to appropriate \$1,335,000 as a biennial and restricted appropriation in the upland game bird program funded from portions of certain hunting license fees. This is an increase over the \$1.0 million appropriated for the 1999 biennium. Language in HB 2 limits the amount to be spent for pheasant plantings to no more than \$30,000 each fiscal year.

DP 503 - Predator Research - The legislature approved an increase of \$19,673 each year to rent department aircraft for a study of mountain lion/deer management interactions. The base includes \$100,227 spent by the department in fiscal 1998 for this purpose. The yearly appropriations of \$119,900 for the study (\$89,921 federal funds and \$29,979 from the general license account) are one-time and restricted.

DP 504 - Bighorn Sheep Operations - The legislature appropriated \$26,355 each year of the mountain sheep license auction proceeds in addition to the \$56,264 spent in fiscal 1998 (which is in the base). The money is to conduct surveys, enhance habitat, and trap and relocate sheep. The entire yearly appropriations of \$82,619 are restricted.

DP 505 - Transfer from Department Management - The legislature approved the executive request to move the \$110,000 each year appropriated from the general license account as a grant to the Montana Department of Livestock to the Wildlife Division from the Department Management Division. There is a corresponding decrease in that division. The Department of Livestock uses the money to contract with the federal Animal Damage Control to kill coyotes.

DP 506 - Farm Equipment - The legislature approved an additional \$63,500 in fiscal 2000 (\$6,000 from the general license account and \$57,500 from habitat trust interest) and \$28,000 in fiscal 2001 (from habitat trust interest) to buy a tractor, rock picker, and four ATV/weed sprayers.

DP 507 - Legislative Contract Authority - The legislature approved \$220,500 as a one-time restricted appropriation each fiscal year of legislative contract authority for unanticipated federal funds that the division may receive during the 2001 biennium.

DP 509 - Increase in Aircraft Rental Rates - The legislature appropriated an additional \$69,867 each year (\$52,400 federal funds and \$17,467 from the general license account) for aerial surveys to determine the status of various wildlife species. Department and private aircraft are used to do the surveys across the state. Rental rates for department aircraft have increased (see the proprietary rate table in the Administration and Finance Division) and private rental rates are also expected to increase.

DP 510 - Information Technology Pay Increase - The legislature approved additional personal services funding from the general license account (\$4,082 in fiscal 2000 and \$4,053 in fiscal 2001) and federal funds (\$3,207 in fiscal 2000 and \$3,184 in fiscal 2001) for the additional costs of a pay exception approved by the Department of Administration for information technology specialists.

New Proposals		Fiscal 2000	Fiscal 2000	Fiscal 2000	Fiscal 2001	Fiscal 2001	Fiscal 2001
Description		FTE	General Fund	Total Funds	FTE	General Fund	Total Funds
501	Blackfooted Ferret Re-introduction	.00	0	75,000	.00	0	75,000
508	Wasting Disease Surveillance	.50	0	22,637	.50	0	22,569
511	HB478-Analyze Limiting Bird License	.00	0	100,000	.00	0	0
Total New Proposals		.50	\$0	\$197,637	.50	\$0	\$97,569

New Proposals

DP 501 - Blackfooted Ferret Re-introduction - The legislature approved a one-time appropriation of \$75,000 each year (\$56,250 federal funds and \$18,750 from the general license account) to continue funding the efforts to reintroduce the black-footed ferret to the Fort Belknap Reservation. The department's ferret coordinator would continue to work with the tribe and federal agencies for the supplemental releases and monitoring.

DP 508 - Wasting Disease Surveillance - The legislature approved funding for 0.50 FTE and \$45,206 for the biennium (\$33,905 federal funds and \$11,301 from the general license account) to develop a surveillance program for chronic wasting disease which was recently confirmed in a Montana game farm animal that was moved to Oklahoma. Although the department has already begun a surveillance program, these appropriations will establish a permanent surveillance program to determine the presence or absence of the disease in wild deer and elk. Surveillance will target symptomatic animals and broad geographical areas. Tissue from up to 1,150 animals will be collected, prepared for laboratory analysis, and tested. Most of the samples will be collected from hunter check stations with the remainder from direct collections.

DP 511 - HB478-Analyze Limiting Bird License - The legislature approved a biennial one-time appropriation of \$100,000 (\$50,000 general license account funds and \$50,000 federal funds) for the biennium to implement HB 478. The legislation requires an analysis of the impacts on landowners, bird populations, local communities, local economics, private property rights, outfitters, and resident upland game bird hunters before the Fish, Wildlife and Parks Commission establishes any limits on the number of nonresident upland game bird licenses.

Language

"No more than \$30,000 each year of the appropriation provided in item 5a [Upland Game Bird Habitat] is to be used for the purpose of 87-1-247(2)(a)."

"If House Bill No. 478 is not passed and approved, then the appropriations in item 5f [HB 478-Analyze Impacts of Limiting Nonresident Upland Game Bird Licenses] are void." House Bill 478 was passed and approved.

Program Proposed Budget								
Budget Item	Base Budget Fiscal 1998	PL Base Adjustment Fiscal 2000	New Proposals Fiscal 2000	Total Leg. Budget Fiscal 2000	PL Base Adjustment Fiscal 2001	New Proposals Fiscal 2001	Total Leg. Budget Fiscal 2001	Total Leg. Budget Fiscal 00-01
FTE	86.32	1.20	2.25	89.77	1.20	2.25	89.77	89.77
Personal Services	2,495,355	105,893	66,175	2,667,423	91,404	65,739	2,652,498	5,319,921
Operating Expenses	1,405,239	260,214	605,000	2,270,453	262,241	5,000	1,672,480	3,942,933
Equipment	219,884	183,228	0	403,112	(151,772)	0	68,112	471,224
Grants	554,921	675,053	(36,860)	1,193,114	631,841	(36,639)	1,150,123	2,343,237
Transfers	0	25,000	0	25,000	25,000	0	25,000	50,000
Debt Service	6,828	(6,828)	0	0	(6,828)	0	0	0
Total Costs	\$4,682,227	\$1,242,560	\$634,315	\$6,559,102	\$851,886	\$34,100	\$5,568,213	\$12,127,315
General Fund	285,620	0	0	285,620	0	0	285,620	571,240
State/Other Special	4,082,947	562,368	634,315	5,279,630	171,670	34,100	4,288,717	9,568,347
Federal Special	313,660	680,192	0	993,852	680,216	0	993,876	1,987,728
Total Funds	\$4,682,227	\$1,242,560	\$634,315	\$6,559,102	\$851,886	\$34,100	\$5,568,213	\$12,127,315

Program Description

The Parks Division is responsible for conserving the scenic, historic, archaeology, scientific, and recreational resources of the state and providing for their use and enjoyment. The program includes 41 parks, 12 affiliated lands such as rifle ranges and recreation sites managed by local and federal agencies, and 312 fishing access sites. Other programs administered by the division include motorized and non-motorized trails, capitol grounds maintenance, and the Montana Conservation Corps.

Table 8 Parks Division 2001 Biennium Funding		
Funding Source	Fiscal 2000	Fiscal 2001
General Fund	\$285,620	\$285,620
State Special Revenue		
Park Fees	\$1,385,480	\$873,799
Motorboat Fuel Taxes	1,015,791	1,015,690
Coal Tax Trust Interest	921,585	821,470
General License Account	781,470	781,324
Snowmobile Fuel Taxes	704,881	380,811
Off-highway Vehicle Fuel Taxes	142,055	142,058
Fishing Access Site Earmarking	110,183	110,201
Snowmobile Registration	119,226	64,399
Off-highway Vehicle Registration	72,771	72,773
Non-game Wildlife-Tax Checkoff	26,488	26,492
Subtotal	\$5,279,630	\$4,288,717
Federal Funds		
National Recreational Trails	\$654,000	\$654,000
Wallop-Breaux	264,852	264,876
Land & Water Conservation Fund	50,000	50,000
Fish & Game Account (LCA)	25,000	25,000
Subtotal	\$993,852	\$993,876
Total Funds	\$6,559,102	\$5,568,213

Funding

Table 8 shows specific funding sources for the division. General fund provides a portion of the support and maintenance of parks and historic sites.

The largest state special revenue source is park fee revenue, followed by motorboat fuel taxes, parks coal tax trust earnings, the general license account, snowmobile fuel taxes, off-highway vehicle fuel taxes, fishing access maintenance and acquisition fee revenue, snowmobile registration fees, off-highway vehicle fees, and tax checkoff money for nongame wildlife. The department receives the following allocations of gasoline dealers' license taxes: 1) nine-tenths of one percent for maintenance of parks with motorboat use; 2) one-eighth of one percent for off-highway vehicle safety, repair of off-highway vehicle damage, and facility development; and 3) 15/28 of one percent for snowmobile safety, facility development, enforcement, and control of noxious weeds. Nongame wildlife income tax check-off donations are included in funding for this division. Of total coal severance tax revenue collections, 1.27 percent is deposited into a nonexpendable trust, with the interest from this trust allocated for maintenance of state parks and historic sites. The general license account and earmarked fishing license fees are used to maintain fishing access sites. The general license account also funds a portion of the watchable wildlife program.

Federal sources of funds include Wallop-Breaux funds and money from the National Recreational Trails Fund. Legislative contract authority is funded with miscellaneous federal funds at \$25,000 each fiscal year.

The department receives 6.5 percent of lodging facility tax collections for maintenance of state park facilities. However, since the money is statutorily appropriated, appropriations are not included in HB 2.

Capitol grounds maintenance is funded via a proprietary account with rate charges based on the size of office space in the capitol complex. The legislature does not appropriate these funds, but approves the rates.

Present Law Adjustments		Fiscal 2000	Fiscal 2000	Fiscal 2000	Fiscal 2001	Fiscal 2001	Fiscal 2001
Present Law Description		FTE	General Fund	Total Funds	FTE	General Fund	Total Funds
Statewide Present Law							
	Personal Services			75,070			60,806
	Inflation/Deflation			40,694			31,968
	Fixed Costs			(9,365)			(9,365)
	Total Statewide Adjustments			\$106,399			\$83,409
Present Law Adjustments							
601	Land & Water Conservation Fund	.00	0	50,000	.00	0	50,000
603	Equipment	.00	0	13,600	.00	0	13,600
604	Community Service Projects	.00	23,120	23,120	.00	23,873	23,873
605	Park Emergency Maintenance	.00	0	66,000	.00	0	66,000
606	FAS & Motorboat Site Maintenance	.00	0	51,000	.00	0	51,000
607	Park Operations and Printing	.00	0	24,000	.00	0	34,000
608	Snowmobile Grants and Equipment	.00	0	206,019	.00	0	(172,406)
609	Off-Highway Vehicle Trails	.00	0	33,143	.00	0	33,356
610	Federal Recreational Trails	.00	0	557,756	.00	0	557,756
611	Watchable Wildlife Tax Check-off	.00	0	10,700	.00	0	10,700
612	Legislative Contract Authority	.00	0	25,000	.00	0	25,000
613	Fishing Access Site Maintenance	1.20	0	75,823	1.20	0	75,598
	Total PL Adjustments	1.20	\$23,120	\$1,136,161	1.20	\$23,873	\$768,477
	Present Law Adjustments Total			\$1,242,560			\$851,886

Present Law Adjustments

The table above shows the changes made by the legislature to the adjusted base budget. Statewide adjustments are standard categories of adjustments globally applied by the legislature to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

DP 601 - Land & Water Conservation Fund - The legislature appropriated \$50,000 each year of federal Land and Water Conservation Fund money in the event federal legislation is passed and the money is received. The Land and Water Conservation Fund is a federal program funded primarily by off-shore oil revenues, which are passed through to states to provide outdoor recreation for state and local communities. Since the receipt of the money is uncertain, the legislature designated the appropriations as one-time and restricted.

DP 603 - Equipment - The legislature appropriated an additional \$13,600 of park fees each year for equipment.

DP 604 - Community Service Projects - The legislature appropriated an additional \$23,120 general fund in fiscal 2000 and \$23,873 in fiscal 2001 to contract with organizations (such as the Montana Conservation Corps, Aspen Youth Alternatives, and certain welfare programs) to work on state park projects. Projects include cave cleaning at Lewis and Clark Caverns, weed pulling, and trail maintenance.

DP 605 - Park Emergency Maintenance - The legislature appropriated an additional \$66,000 of park fees each year for emergency/non-typical maintenance in state parks such as pump replacement; building and roof repair caused by

vandalism, weather, or accident; engine or hydraulic system repairs or overhauls; road washouts; tree damage; and fire damage repair.

DP 606 - FAS & Motorboat Site Maintenance - The legislature approved \$51,000 each year of Wallop-Breaux federal funds as a one-time and restricted appropriation for emergency maintenance at fishing access sites and motorboat related recreation sites.

DP 607 - Park Operations and Printing - The legislature appropriated an additional \$24,000 of park fees in fiscal 2000 and \$34,000 in fiscal 2001 for general park operating expenses. The additional \$10,000 in fiscal 2001 is for the design and printing of brochures for each state park, which occurs in the second year of each biennium.

DP 608 - Snowmobile Grants and Equipment - The department receives 15/28 of one percent of total gasoline dealers' license tax revenue to "develop and maintain facilities open to the general public at no admission cost, to promote snowmobile safety, for enforcement purposes, and for the control of noxious weeds" (60-3-201, MCA). A portion of the money is passed through to local snowmobile clubs to groom snowmobile trails, purchase and maintain grooming equipment, and operate the program. The legislature approved adjustments necessary to appropriate \$335,000 as a biennial appropriation to purchase equipment (\$165,372 was spent in fiscal 1998) and also to: 1) increase consulting expenditures by \$9,065 each year; 2) increase base grant expenditures by \$34,154 in fiscal 2000 and decrease fiscal 2001 by \$9,271; and 3) eliminate \$6,828 in base expenditures for debt service each year.

DP 609 - Off-Highway Vehicle Trails - The legislature appropriated an additional \$33,143 in fiscal 2000 and \$33,356 in fiscal 2001 to spend dedicated fund balance received from off-highway vehicle decal fees. Sixty percent of the revenue from the \$5 decal fee plus interest earnings is used by this division to "develop and implement a comprehensive program and to plan appropriate off-highway vehicle recreation use" (23-2-804, MCA). The money is granted to local clubs or U.S. Forest Service crews for erosion control, weed control, and trail rehabilitation.

DP 610 - Federal Recreational Trails - The legislature increased appropriations by \$557,756 each fiscal year to enable the department to spend an anticipated \$654,000 each year in federal revenue allocated for recreational trails as part of the new federal Transportation Equity Act for the 21st Century (TEA-21). This legislation, signed by the President June 9, 1998, re-authorized funding for the Recreational Trails Program and made other changes. The legislation appropriates \$270 million over the next six years: 1) 1998 - \$30 million; 2) 1999 - \$40 million; 3) 2000 - \$50 million; 4) 2001 - \$50 million; 5) 2002 - \$50 million; and 6) 2003 - \$50 million. Half the money is apportioned evenly among eligible states and half is apportioned proportionate to non-highway recreational fuel used in eligible states. Table 9 shows the amounts received by FWP since fiscal 1993. The department estimates that Montana will receive \$2,615,000 over the next six years.

The federal law allows states to grant the money. The legislature has provided grant authority to the department, which grants the money to local governments, federal agencies, local trail clubs, and individuals for assistance in providing public outdoor recreation areas on a cost-share basis. Up to 80 percent of a project's cost can be funded with this money. Grant applications are normally made in January/February and are reviewed by the State Trails Advisory Committee (STAC). This committee makes funding recommendations to the department. Since the program is an annual competitive grant program, the department does not know which specific projects will be funded in future years. The STAC has developed a scoring system based on their trail priorities.

Fiscal Year	Revenue
2001*	\$654,000
2000*	654,000
1999*	183,301
1998	103,556
1997	81,378
1996	33,711
1995	44,548
1994	25,269
1993	12,184
* Executive estimates	

Federal law allow the money to be used for:

- Maintenance and restoration of existing recreational trails
- Development and rehabilitation of trailside and trailhead facilities and trail linkages for recreational trails

- Purchase and lease of recreational trail construction and maintenance equipment
- Development of urban trail linkages near homes and workplaces
- Construction of new trails (certain conditions must be met if the trail is on federal land)
- Acquisition of easements and fee simple title to property for recreational trails or recreational trail corridors
- State administrative costs
- Promotion of environmental protection and safety relating to use of recreational trails

In addition, 40 percent must be used for projects that facilitate a diverse use, 30 percent must be used for motorized recreation, and 30 percent for non-motorized recreation.

DP 611 - Watchable Wildlife Tax Check-off - The legislature appropriated an additional \$10,700 each year to spend anticipated revenue from the watchable wildlife tax check-off. The money is used for education, maintaining viewing sites, and working with schools, communities, and other agencies on watchable wildlife projects.

DP 612 - Legislative Contract Authority - The legislature approved \$25,000 as a one-time restricted appropriation each fiscal year of legislative contract authority for unanticipated federal funds that the division may receive during the 2001 biennium such as money from the U.S. Forest Service for operation of the Smith River.

DP 613 - Fishing Access Site Maintenance - The legislature approved funding for an additional 1.20 FTE seasonal employees from the general license account to fund maintenance at fishing access sites. Of the total appropriation, \$45,000 each year is for maintenance, while the remainder funds the FTE. The increased funding is appropriated to meet increased demands for maintenance due to the growing use of the sites by the public and the additional number of sites that have been added to the program in recent years.

New Proposals		Fiscal 2000	Fiscal 2000	Fiscal 2000	Fiscal 2001	Fiscal 2001	Fiscal 2001
Description	FTE	General Fund	Total Funds	FTE	General Fund	Total Funds	
615	Additional FTE for Trails	1.00	0	0	1.00	0	0
616	Water Recreation Enhancement	.50	0	14,374	.50	0	14,288
617	Rock Creek on Fort Peck-Maintenance	.75	0	19,941	.75	0	19,812
618	Chief Plenty Coups/Pictograph Caves	.00	0	600,000	.00	0	0
Total New Proposals		2.25	\$0	\$634,315	2.25	\$0	\$34,100

New Proposals

DP 615 - Additional FTE for Trails - The legislature approved funding for additional operating costs for the recreational trails, off-highway vehicle, and snowmobile programs. The added FTE and operational costs result in no budget increase since the legislature directed that the cost be funded with base appropriations. The legislature expects increased: 1) assistance to local entities with grant applications ; 2) project compliance verifications and field inspections; 3) financial audits of projects; and 4) trail ethics and educational programs. The legislature stipulates that 0.50 FTE be used for the federal recreational trails program and 0.50 FTE be shared between the off-highway vehicle and snowmobile programs. The FTE is to be used only for the above purposes and, if funding is not available, cannot be used in any other department program.

DP 616 - Water Recreation Enhancement - The legislature appropriated motorboat fuel tax revenue to fund 0.50 FTE to improve the physical and operational boating environment at water-based recreation sites.

DP 617 - Rock Creek on Fort Peck-Maintenance - The legislature appropriated funding for 0.75 FTE (\$19,941 in fiscal 2000 and \$19,812 in fiscal 2001) from motorboat fuel taxes. The appropriation is to provide park maintenance services at Rock Creek on Fort Peck Lake and Missouri River fishing access sites.

DP 618 - Chief Plenty Coups/Pictograph Caves - The legislature appropriated \$600,000 as a restricted biennial appropriation funded from interest from the state park trust and from state park fees. Of the amount appropriated,

\$500,000 is to be used at the Chief Plenty Coups State Park to rehabilitate historical buildings, renovate the cemetery, bring the museum and displays up to museum standards, renovate park infrastructure, and curate historic artifacts. The remaining \$100,000 is to be used at the Pictograph Cave State Park to preserve and protect the pictographs and the pictograph wall. Language in HB 2 stipulates that if money is not sufficient to fund this and continuing appropriations, then this appropriation shall have priority and the department shall delay expenditures from the continuing appropriations.

Language

"The appropriation in item 6e [Chief Plenty Coups/Pictograph Cave State Parks Rehabilitation] is funded from state park trust interest and state park fees. If money is not sufficient to fund this and continuing appropriations, this appropriation shall have priority and the department shall delay expenditures from continuing appropriations. Of the amount appropriated in 6e, \$500,000 shall be used at the Chief Plenty Coups State Park to rehabilitate historical buildings, renovate the cemetery, bring the museum and displays up to museum standards, renovate park infrastructure, and curate historic artifacts. The remaining amount of \$100,000 shall be used at the Pictograph Cave State Park to preserve and protect the pictographs and the pictograph wall."

Proprietary Rates

Capitol Grounds Maintenance Proprietary Account - The total annual cost of capitol grounds maintenance and removing snow is allocated to those state agencies located in the capitol complex based on each agency's share of the total square footage of office space on the capitol complex rented from the Department of Administration. These agencies are appropriated a fixed amount based on this rate. The specific rates approved by the legislature are:

Fiscal 2000: \$0.3446/sq. ft.

Fiscal 2001: \$0.3446/sq. ft.

Program Proposed Budget	Base Budget Fiscal 1998	PL Base Adjustment Fiscal 2000	New Proposals Fiscal 2000	Total Leg. Budget Fiscal 2000	PL Base Adjustment Fiscal 2001	New Proposals Fiscal 2001	Total Leg. Budget Fiscal 2001	Total Leg. Budget Fiscal 00-01
FTE	22.25	.00	.50	22.75	.00	.50	22.75	22.75
Personal Services	859,478	51,469	19,528	930,475	47,121	19,438	926,037	1,856,512
Operating Expenses	1,046,098	23,950	230,177	1,300,225	19,562	242,985	1,308,645	2,608,870
Equipment	8,793	0	0	8,793	0	0	8,793	17,586
Grants	93,499	24,301	0	117,800	(93,499)	0	0	117,800
Transfers	0	20,000	0	20,000	20,000	0	20,000	40,000
Total Costs	\$2,007,868	\$119,720	\$249,705	\$2,377,293	(\$6,816)	\$262,423	\$2,263,475	\$4,640,768
General Fund	2,698	0	0	2,698	0	0	2,698	5,396
State/Other Special	1,576,133	91,244	60,000	1,727,377	(35,317)	60,000	1,600,816	3,328,193
Federal Special	429,037	28,476	189,705	647,218	28,501	202,423	659,961	1,307,179
Total Funds	\$2,007,868	\$119,720	\$249,705	\$2,377,293	(\$6,816)	\$262,423	\$2,263,475	\$4,640,768

Program Description

The Conservation Education Division, through its Helena office and seven regional information officers, provides the department's primary information and education program. Its responsibilities include: 1) distributing public information through news releases, audio-visual materials, brochures, and public service announcements; 2) coordinating youth education programs; 3) coordinating the production of hunting, fishing, and trapping regulations; 4) coordinating the hunter, bowhunter, snowmobile, boat, and off-highway vehicle education and safety programs; and 5) providing reception services for the department's Helena headquarters. The program publishes the Montana Outdoors magazine; produces 16mm color films, radio and television public service announcements, a weekly television report; and maintains a film lending library and operates the department's wild animal rehabilitation center.

Funding

The general fund finances activities that had been funded with revenue from fines de-earmarked by SB 83 (1995 session). The Conservation Education Division's largest funding source is revenue from hunting and fishing license fees. Other state special revenue sources include interest earnings from the department's coal tax trust, snowmobile and off-highway vehicle fuel taxes, and off-highway vehicle decal fees. Federal funds consist of Pittman-Robertson and Wallop-Breaux funds and grants from the Coast Guard. Legislative contract authority is funded with miscellaneous federal funds at \$20,000 each fiscal year.

Present Law Adjustments	Fiscal 2000 FTE	Fiscal 2000 General Fund	Fiscal 2000 Total Funds	Fiscal 2001 FTE	Fiscal 2001 General Fund	Fiscal 2001 Total Funds
Statewide Present Law						
Personal Services			51,469			47,121
Inflation/Deflation			15,726			13,338
Fixed Costs			(476)			(476)
Total Statewide Adjustments			\$66,719			\$59,983
Present Law Adjustments						
802 Shooting Range Grants	.00	0	26,301	.00	0	(93,499)
803 Off-Highway Vehicle Education	.00	0	6,700	.00	0	6,700
804 Legislative Contract Authority	.00	0	20,000	.00	0	20,000
Total PL Adjustments	.00	\$0	\$53,001	.00	\$0	(\$66,799)
Present Law Adjustments Total			\$119,720			(\$6,816)

Present Law Adjustments

The table above shows the changes made by the legislature to the adjusted base budget. Statewide adjustments are standard categories of adjustments globally applied by the legislature to all agencies. The other numbered adjustments in

the table correspond to the narrative descriptions.

DP 802 - Shooting Range Grants - The legislature approved adjustments necessary to establish a \$119,800 biennial appropriation from the general license account for the shooting range program. Department grants are matched equally by local groups for shooting range projects. Of the approved amount, \$2,000 is appropriated for administrative costs (excluding personal services) and \$117,800 is appropriated for grants. An additional \$60,000 for grants is appropriated in HB 389.

DP 803 - Off-Highway Vehicle Education - The legislature approved additional funding from off-highway vehicle fuel tax revenue as a one-time and restricted appropriation to initiate a new project in the off-highway vehicle education program. A new curriculum is to be developed to teach junior high students ethics, etiquette, and safety in an outdoor environment. The funding also includes transportation to outdoor sites.

DP 804 - Legislative Contract Authority - The legislature approved \$20,000 as a one-time restricted appropriation each fiscal year of legislative contract authority for unanticipated federal funds that the division may receive during the 2001 biennium such as money for the production of migratory bird and other wildlife guides and other informational efforts.

New Proposals		Fiscal 2000	Fiscal 2000	Fiscal 2000	Fiscal 2001	Fiscal 2001	Fiscal 2001
Description		FTE	General Fund	Total Funds	FTE	General Fund	Total Funds
801	Aquatic Education	.00	0	189,705	.00	0	202,423
806	SB381-Remedial Hunter Education Program	.50	0	60,000	.50	0	60,000
Total New Proposals		.50	\$0	\$249,705	.50	\$0	\$262,423

New Proposals

DP 801 - Aquatic Education - The legislature approved a one-time and restricted appropriation to increase federal funding to improve the current aquatic education program by integrating it into schools and reducing barriers to the sport of fishing. A more comprehensive aquatic education program is to be developed to improve public understanding of fisheries and water quality issues and to cultivate responsible, informed, and ethical behavior among resource users.

DP 806 - SB381-Remedial Hunter Education Program - The legislature approved one-time appropriations from the general license account totaling \$120,000 for the biennium to implement SB 381. The appropriations fund 0.50 FTE (\$19,528 in fiscal 2000 and \$19,438 in fiscal 2001) and associated operating costs (\$40,472 in fiscal 2000 and \$40,562 in fiscal 2001). The legislation: 1) increases penalties for violation of certain state fish and game laws; 2) redirects the first \$60,000 from restitution payments for illegally killing certain wildlife from the general fund to the general license account for hunter education purposes or enforcement; 3) allows the department to develop an adult hunter education course; 4) requires the department to develop a remedial hunter education program for hunting law violators funding through money collected from restitution payments; and 5) beginning July 1, 2001, allows the court to sentence certain hunting law violators to complete a remedial hunter education course. The legislature directed the department to report back to the 57th Legislature on this program.

Language

"Item 7e [SB 381-Remedial Hunter Education Program] is contingent on passage and approval of Senate Bill No. 381." Senate Bill 381 was passed and approved.

Program Proposed Budget								
Budget Item	Base Budget Fiscal 1998	PL Base Adjustment Fiscal 2000	New Proposals Fiscal 2000	Total Leg. Budget Fiscal 2000	PL Base Adjustment Fiscal 2001	New Proposals Fiscal 2001	Total Leg. Budget Fiscal 2001	Total Leg. Budget Fiscal 00-01
FTE	49.63	.00	.00	49.63	.00	.00	49.63	49.63
Personal Services	1,886,520	117,046	0	2,003,566	107,410	0	1,993,930	3,997,496
Operating Expenses	1,083,175	86,347	9,000	1,178,522	74,128	9,000	1,166,303	2,344,825
Equipment	52,826	0	0	52,826	0	0	52,826	105,652
Grants	178,500	(110,000)	0	68,500	(110,000)	0	68,500	137,000
Transfers	0	150,000	0	150,000	150,000	0	150,000	300,000
Total Costs	\$3,201,021	\$243,393	\$9,000	\$3,453,414	\$221,538	\$9,000	\$3,431,559	\$6,884,973
State/Other Special	2,726,727	(121,437)	9,000	2,614,290	(140,358)	9,000	2,595,369	5,209,659
Federal Special	474,294	364,830	0	839,124	361,896	0	836,190	1,675,314
Total Funds	\$3,201,021	\$243,393	\$9,000	\$3,453,414	\$221,538	\$9,000	\$3,431,559	\$6,884,973

Program Description

The Department Management Division is responsible for: 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) administration of seven major divisions that provide program development and staff support; 6) supervision of seven regional offices that are responsible for program implementation; 7) legal services for the department; and 8) liaison with Montana's Indian tribes and with other state and federal agencies.

Funding

The Department Management Division operating budget is funded from the general license account and a portion of the indirect cost assessments on federal grants and non-federal accounts. The proposed rate for the 2001 biennium for non-federal funds is 8.8 percent for operational expenditures and 4.5 percent for capital expenditures. These assessments are handled as non-budgeted transfers to the general license account, from which expenses are paid. The federal overhead rate of 18.3 percent is applied to federal grants, which include Pittman-Robertson, Wallop-Breaux, Corps of Engineers, and Coast Guard funds. Legislative contract authority, at \$150,000 each fiscal year, is primarily for support staff associated with contracted mitigation activities funded by the federal Bonneville Power Administration.

Present Law Adjustments		Fiscal 2000	Fiscal 2000	Fiscal 2000	Fiscal 2001	Fiscal 2001	Fiscal 2001
Present Law Description	FTE	General Fund	Total Funds	FTE	General Fund	Total Funds	
Statewide Present Law							
Personal Services			97,737			88,248	
Inflation/Deflation			12,506			10,287	
Fixed Costs			(10,127)			(10,127)	
Total Statewide Adjustments			\$100,116			\$88,408	
Present Law Adjustments							
901 Printing of Statutes	.00	0	904	.00	0	(9,096)	
902 Commission Per Diem	.00	0	13,000	.00	0	13,000	
903 Error Correction	.00	0	9,800	.00	0	9,800	
904 Transfer to Wildlife Division	.00	0	(110,000)	.00	0	(110,000)	
905 Deferred Maintenance & Other	.00	0	61,500	.00	0	61,500	
906 Match for Federal Sikes Act	.00	0	11,764	.00	0	11,764	
908 Legislative Contract Authority	.00	0	150,000	.00	0	150,000	
909 Information Technology Pay Increase	.00	0	6,309	.00	0	6,162	
Total PL Adjustments	.00	\$0	\$143,277	.00	\$0	\$133,130	
Present Law Adjustments Total			\$243,393			\$221,538	

Present Law Adjustments

The table above shows the changes made by the legislature to the adjusted base budget. Statewide adjustments are standard categories of adjustments globally applied by the legislature to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

DP 901 - Printing of Statutes - The legislature approved cyclical adjustments to provide a total of \$10,000 from the general license account to print new statutes after each legislative session which occurs in the first year of the biennium.

DP 902 - Commission Per Diem - The legislature appropriated \$13,000 each year of general license account money for per diem costs paid to Fish, Wildlife and Parks Commissioners, since fiscal 1998 expenditures are not reflected in the base.

DP 903 - Error Correction - The legislature approved an executive request for additional general license account funding to replace \$9,800 of fiscal 1998 office rent expenses that was incorrectly coded as a fixed cost and so was not reflected in base expenditures.

DP 904 - Transfer to Wildlife Division - The legislature approved the executive request to move the \$110,000 each year appropriated from the general license account as a grant to the Montana Department of Livestock to the Wildlife Division from the Department Management Division. There is a corresponding increase in the Wildlife Division. The Department of Livestock uses the money to contract with the federal Animal Damage Control to kill coyotes.

DP 905 - Deferred Maintenance & Other - The legislature appropriated \$61,500 each fiscal year from the general license account for: 1) deferred maintenance at regional headquarters - \$20,000 each fiscal year; and 2) other costs such as training and work on threatened and endangered species - \$41,500 each fiscal year.

DP 906 - Match for Federal Sikes Act - The legislature appropriated \$11,764 each fiscal year from the general license account in addition to base amounts of \$63,236 each fiscal year. The total appropriation of \$75,000 each fiscal year will provide the match for equal amounts of federal funding from the Sikes Act program. The money is used to cost share for habitat improvement projects, with an emphasis on weed control, on federal land with federal agencies such as the U.S. Forest Service and Bureau of Land Management. Language in HB 2 requires the department to report back to the natural resources and commerce appropriations subcommittee of the 57th Legislature on projects funded with federal Sikes Act money and state match. The report is to include an analysis of the viability for continuance of the program and a list of projects funded with the money.

DP 908 - Legislative Contract Authority - The legislature approved \$150,000 as a one-time restricted appropriation each fiscal year in legislative contract authority for federal funds to provide additional field clerical and office support.

DP 909 - Information Technology Pay Increase - The legislature approved additional personal services funding from the general license account for the additional costs of a pay exception approved by the Department of Administration for information technology specialists.

New Proposals		Fiscal 2000	Fiscal 2000	Fiscal 2000	Fiscal 2001	Fiscal 2001	Fiscal 2001
Description		FTE	General Fund	Total Funds	FTE	General Fund	Total Funds
907	Montana Cadastral Database Project	.00	0	9,000	.00	0	9,000
Total New Proposals		.00	\$0	\$9,000	.00	\$0	\$9,000

New Proposals

DP 907 - Montana Cadastral Database Project - The legislature approved a one-time restricted appropriation from the general license account money to help pay the costs of the statewide cadastral database project that is being requested by the Department of Administration. The project is designed to standardize and simplify computerized access to land ownership records.

Language

"The department is to report back to the natural resources and commerce appropriations subcommittee of the 57th legislature on projects funded with federal Sikes Act money and state match money. The report is to include an analysis of the viability for continuance of the program and a list of projects funded with the money."