

### Agency Budget Comparison

The following table summarizes the total legislative budget for the agency by year, type of expenditure, and source of funding.

Agency Budget Comparison								
Budget Item	Base Fiscal 2008	Approp. Fiscal 2009	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 08-09	Biennium Fiscal 10-11	Biennium Change	Biennium % Change
FTE	678.60	678.60	696.08	696.08	678.60	696.08	17.48	2.58%
Personal Services	35,172,548	38,623,024	39,573,387	39,931,698	73,795,572	79,505,085	5,709,513	7.74%
Operating Expenses	27,384,975	28,089,797	30,399,022	30,423,811	55,474,772	60,822,833	5,348,061	9.64%
Equipment & Intangible Assets	1,060,192	696,774	915,212	915,212	1,756,966	1,830,424	73,458	4.18%
Capital Outlay	166,889	0	166,889	166,889	166,889	333,778	166,889	100.00%
Grants	1,032,521	1,535,807	985,521	985,521	2,568,328	1,971,042	(597,286)	(23.26%)
Benefits & Claims	4,850	6,188	4,850	4,850	11,038	9,700	(1,338)	(12.12%)
Transfers	24,374	99,652	99,652	99,652	124,026	199,304	75,278	60.70%
<b>Total Costs</b>	<b>\$64,846,349</b>	<b>\$69,051,242</b>	<b>\$72,144,533</b>	<b>\$72,527,633</b>	<b>\$133,897,591</b>	<b>\$144,672,166</b>	<b>\$10,774,575</b>	<b>8.05%</b>
General Fund	0	0	0	0	0	0	0	n/a
State Special	50,860,770	53,604,968	56,780,650	57,040,352	104,465,738	113,821,002	9,355,264	8.96%
Federal Special	13,985,579	15,446,274	15,363,883	15,487,281	29,431,853	30,851,164	1,419,311	4.82%
<b>Total Funds</b>	<b>\$64,846,349</b>	<b>\$69,051,242</b>	<b>\$72,144,533</b>	<b>\$72,527,633</b>	<b>\$133,897,591</b>	<b>\$144,672,166</b>	<b>\$10,774,575</b>	<b>8.05%</b>

### Agency Description

Agency Mission: Montana Fish, Wildlife & Parks, through its employees and citizen commission, provides for the stewardship of the fish, wildlife, parks and recreational resources of Montana, while contributing to the quality of life for present and future generations.

Fish, Wildlife and Parks (FWP) is responsible for the management of Montana's fish, wildlife, parks, and recreational resources. The department is also responsible for a state park system that includes scenic, historical, cultural, and recreational resources. The operational programs are in eight divisions and seven regional field offices. The five-member governor appointed FWP Commission provides policy direction on resource management, seasons, fees and use of department lands.

The agency has four overarching goals:

- Create a work environment where priorities are clear; the decision-making process is efficient and effective; and where employees feel a sense of accountability, value, and satisfaction in their achievements and their contributions to the agency mission.
- Provide quality opportunities for public appreciation and enjoyment of fish, wildlife, and parks resources.
- Maintain and enhance the health of Montana's natural environment and the vitality of our fish, wildlife, cultural, and historic resources through the 21st century.
- Emphasize education, communication, and responsible behavior to afford citizens the opportunity to better understand and participate in the decision-making process that sustain our natural, recreational and cultural resources for future generations.

**Agency Highlights**

<b>Department of Fish, Wildlife and Parks HB 2 Budget Highlights</b>	
♦	The biennial budget increases 8 percent due primarily to statewide present law adjustments
♦	The legislature approved an additional 17.48 FTE for various functions
♦	State special revenue authority is increased by \$9.4 million, most of which is from the general license account and due to statewide adjustments and various new proposals
♦	The projected FY 2011 ending fund balance for the general license account is \$23.5 million.
<b>HB 645 Highlights</b>	
♦	The department did not receive any funding through HB 645

**Summary of Legislative Action**

The legislature approved a biennial budget of \$144.7 million, including \$81.7 million in general license funds. The budget includes \$10.3 million in statewide present law adjustments, \$3.85 million in additional present law adjustments and \$921,000 in new proposals. The budget is funded with 56 percent general license funds or \$81.7 million for the biennium.

The budget contains funding to implement HB 13, the pay plan. This includes \$932,087 ongoing costs for employee health insurance increases as well as \$190,960 in one-time-only funding to provide a \$450 lump sum payment to qualified employees. Fifty-nine percent of the pay plan is funded with general license dollars.

Other major biennial budget items include:

- \$1.7 million to expand the block management program
- Implementation of “Come home to hunt” pilot project (HB 585)- \$986,000
- Improvements to the Upland Game Bird Program, including 4.0 FTE and \$484,000
- An increase in market base pay for wildlife biologists-\$250,000

Budget increases were offset by the following reductions:

- Increase to 7 percent vacancy savings of \$2.1 million
- Implementation of HB 674 which created a statutory appropriation for land taxes that removed \$1.2 million from the budget
- Decrease of \$432,000 for snowmobile trail grants and equipment

**Agency Discussion***Agency Reorganization*

The executive approved a major reorganization of the department after the legislature concluded. The department will reorganize from its existing eight divisions to three. This process will take place over time. The three new divisions will be the Fish & Wildlife Division, Parks Division, and Management and Finance Division. The plan calls for the complete dissolution of the Field Services Division by relocating portions of that division into all three of the new divisions. For example, the Landowner/Sportsmen Relations program will be placed in the Fish and Wildlife Division. The Communication and Education and the Enforcement Divisions will become bureaus within the Fish and Wildlife

Division. As these changes are made, budget change documents will be processed in order to align appropriation authority with the department structure. Staff of the Legislative Fiscal Division will provide oversight of this process and notify the Legislative Finance Committee if any issues arise.

#### *New FTE*

The budget contains authority for the department to hire an additional 17.48 FTE. Figure 1 below illustrates where those FTE fall within the department. The Information Services Division received authority to permanently hire 4.5 FTE using funds that were previously dedicated to contract services or operations. The authority for the 5.23 FTE in the Parks Division is one-time-only and will not roll to the base budget.

Figure 1				
Department of Fish, Wildlife and Parks				
Approved FTE				
DP #	Description	FTE	FY 10	FY 11
101	Info. Technology Contract Services to FTE	3.00	0	0
102	Info. Technology Modified FTE to Permanent	1.50	0	0
301	Invasive Species Program	1.75	90,763	90,807
501	State Wildlife Grants	2.00	84,037	84,084
550	Urban Wildlife	1.00	68,891	69,051
560	Upland Game Birds	3.00	157,173	157,264
655	Parks and Fishing Access Site Maintenance	5.23	199,243	199,410
	Total	17.48	\$600,107	\$600,616
	Biennium Total			\$1,200,723

#### **Funding**

The following table summarizes funding for the agency, by program and source. Funding for each program is discussed in detail in the individual program narratives that follow.

Total Agency Funding 2011 Biennium Budget				
Agency Program	State Spec.	Fed Spec.	Grand Total	Total %
01 Information Services Division	\$ 9,156,730	\$ 255,113	\$ 9,411,843	6.51%
02 Field Services Division	20,889,433	697,973	21,587,406	14.92%
03 Fisheries Division	10,658,960	16,929,409	27,588,369	19.07%
04 Enforcement Division	18,301,229	715,461	19,016,690	13.14%
05 Wildlife Division	11,288,969	9,996,534	21,285,503	14.71%
06 Parks Division	17,588,266	573,871	18,162,137	12.55%
08 Communication And Education Div	5,842,594	1,450,254	7,292,848	5.04%
09 Management And Finance	20,094,821	232,549	20,327,370	14.05%
Grand Total	\$ 113,821,002	\$ 30,851,164	\$ 144,672,166	100.00%

The department's biennial budget of \$144.7 million consists of 79 percent state special revenue and 21 percent federal special revenue. There is no general fund in this budget.

The state special revenue sources are primarily license revenues, light vehicle registration, and gasoline tax funding. General license revenues are used to support operations of the department, while all other state special revenue has been earmarked for a specific purpose and is used in that manner.

#### *General License Account*

The agency's main source of funding is the general license account (GLA). Fees collected for the privilege of hunting and fishing that are not otherwise earmarked are deposited to the GLA. The agency's biennial budget of \$144.7 million is funded with \$81.7 million of general license dollars.

Figure 2 provides a snapshot of the projected revenues and appropriations for the GLA. This includes HB 2, the pay plan, and capital appropriations. Capital expenditures may not occur in the biennium for which the appropriation is made, but the appropriations obligate cash and do not expire. If all appropriation authority is fully expended, the fund is anticipated to have a fund balance of \$23.5 million at the end of FY 2011.

Figure 2				
FWP General License Account -- Estimate Available Fund Balance				
2011 Biennium Legislative Budget				
	Actual Fiscal 2008	Appropriated Fiscal 2009	Legislative Budget	
			Fiscal 2010	Fiscal 2011
Beginning Balance	\$31,326,760	\$34,215,175	\$29,648,660	\$24,996,682
License Revenue	31,464,867	32,777,244	32,777,244	33,163,844
Other Revenue	8,211,404	6,547,137	6,494,608	6,323,079
Total Funds Available	71,003,031	73,539,556	68,920,512	64,483,605
Disbursements				
Program Expenditures	36,848,164	39,234,359	40,243,198	40,250,286
Continuing Capital Costs	1,531,673	4,503,074	3,210,000	0
LRB Projects	24,674	153,463	0	0
Carry Forward Appropriations	0	0	0	0
Proposed Executive Pay Plan	0	0	261,769	400,199
Budget Proposals (PL & NP)	0	0	208,863	359,638
Total Disbursements	38,404,511	43,890,896	43,923,830	41,010,123
Adjustments (Prior Year Revenue)	1,616,655	0	0	0
Available Ending Balance	\$34,215,175	\$29,648,660	\$24,996,682	\$23,473,482

Figure 3 demonstrates structural balance for the general license account. Structural balance is achieved when ongoing expenditures are less than or equal to projected revenues. Over the biennium, revenues to the GLA are estimated at \$78.8 million and on-going appropriation authority is provided for \$81.2 million. Because appropriation authority exceeds estimated revenues, the GLA is not structurally balanced for the 2011 biennium. For FY 2010, expenditures exceed revenues by \$1.1 million and in FY 2011 expenditures exceed revenues by \$1.3 for a biennial total of \$2.4 million. The lack of structural balance indicates that the department will spend down the fund balance. As the fund balance declines, the need for an increase in license and permit fees will be evaluated. The legislature must approve the majority of fee increases as they are set in statute. The last license increase was completed in the 2007 legislative session.

Figure 3		
General License Account - Structural Balance		
	FY 2010	FY 2011
Estimated Revenues	\$39,271,852	\$39,486,923
2011 B Appropriations	43,923,830	41,010,123
Adjustments for one time expenses:		
One Time Only Appropriations	(198,763)	(198,967)
Pay Plan Lump Sum Payment	(129,156)	0
Capital Appropriations	(3,210,000)	0
Sub Total	(3,537,919)	(198,967)
On going Appropriations	40,385,911	40,811,156
Structural Balance	(\$1,114,059)	(\$1,324,233)

General license revenues are distributed across the department. Figure 4 shows the disposition of the fund over the biennium. The largest portion of the fund is provided to the Management and Finance Division (\$20.1 million), followed by the Enforcement Division (\$16.5 million). The least amount of funding is provided to the Parks Division (\$3.2 million). The figure provides the increases from the base as approved by the legislature. The largest increase, \$626,000, was provided to the Enforcement Division.

**Figure 4**  
**Disposition of GLA by Division for the 2011 Biennium**

	Base	Present Law	New Proposal	Pay Plan	Total	%
Information Services Division	\$9,847,934	\$103,687	(\$82,790)	\$53,586	\$9,922,417	12%
Field Services Division	7,376,986	245,045	(874,856)	30,651	6,777,826	8%
Fisheries Division	9,806,662	54,407	(25,869)	84,302	9,919,502	12%
Enforcement Division	15,857,553	369,760	90,291	165,843	16,483,447	20%
Wildlife Division	9,286,039	39,525	226,517	80,384	9,632,465	12%
Parks Division	2,841,395	316,076	57,321	38,448	3,253,240	4%
Communication and Education Division	5,466,549	152,534	(55,085)	39,681	5,603,679	7%
Management & Finance Division	20,010,366	80,010	(128,072)	169,073	20,131,377	25%
<b>Total</b>	<b>\$80,493,484</b>	<b>\$1,361,044</b>	<b>(\$792,543)</b>	<b>\$661,968</b>	<b>\$81,723,953</b>	

### Budget Summary by Category

The following summarizes the total budget by base, present law adjustments, and new proposals.

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 10-11	Percent of Budget	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 10-11	Percent of Budget
Base Budget	0	0	0	0.00%	64,846,349	64,846,349	129,692,698	89.65%
Statewide PL Adjustments	0	0	0	0.00%	5,092,573	5,170,829	10,263,402	7.09%
Other PL Adjustments	0	0	0	0.00%	1,867,471	1,977,061	3,844,532	2.66%
New Proposals	0	0	0	0.00%	338,140	533,394	871,534	0.60%
<b>Total Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$72,144,533</b>	<b>\$72,527,633</b>	<b>\$144,672,166</b>	

### Other Legislation

**SB 164** - Expands the definition of the good neighbor policy and requires the department to plan for and set aside funding for operations and maintenance of parcels purchased by the department. The funds set aside are statutorily appropriated.

**SB 185** - Creates a nonresident college student big game combination license. The license is expected to raise \$41,000 in revenues.

**SB 343** - Establishes the Montana Aquatic Invasive Species Act, requiring the department to establish a mechanism for Montana to take concerted action to detect, control, and manage invasive species to prevent further introduction, importation, and infestation.

**SB 425** - Revises the laws related to the propagation of fish at the Fort Peck Hatchery. This legislation establishes warm water fish as a priority but allows for the production of cold water fish. In addition, this legislation eliminates the warm water fish stamp as of March 1, 2012.

**HB 5** - Provides \$47.5 million of authority for capital projects. Figure 5 below illustrates the source of funding and purpose of the appropriations.

**Figure 5**  
**Fish, Wildlife and Parks, HB 5 Capital Appropriations, 2011 Biennium**

Project	Fund Source	SSR	FSR	Total
Future Fisheries	RIT/ Bull & Cutthroat Trout	1,000,000	0	1,000,000
Migratory Bird Stamp Program	Waterfowl Stamp Revenue	620,000	0	620,000
Bighorn Sheep	Mtn. Sheep Auction	150,000	0	150,000
Upland Game Bird Program	Upland Game Bird Habitat	841,400	0	841,400
Habitat Montana	Habitat MT funds	8,000,000	0	8,000,000
Future Fisheries	River Restoration Funding	150,000	0	150,000
Clearwater Fish Barrier	River Restoration Funding	150,000	0	150,000
Grant Programs/Federal Projects	Off Highway Vehicle Gas Tax	136,000	0	136,000
Grant Programs/Federal Projects	Off Highway Vehicle	184,000	0	184,000
Parks Program	Motorboat Fees	400,000	0	400,000
Parks Program	Accommodations Tax	150,000	0	150,000
Hunting Access	Market Rate Combo Licenses	2,500,000	0	2,500,000
Hatchery Maintenance	General License Account	575,000	0	575,000
Community Fishing Ponds	General License Account	50,000	0	50,000
Clearwater Fish Barrier	General License Account	675,000	0	675,000
FAS Acquisition	General License Account	210,000	0	210,000
FAS Site Protections	General License Account	900,000	0	900,000
Admin Facilities Repair & Maint	General License Account	800,000	0	800,000
Admin Facilities Repair & Maint	Real Estate Trust Earnings	590,000	0	590,000
Parks Program	State Parks Revenue	1,030,000	0	1,030,000
Parks Program	Motorboat Fuel Tax	210,000	0	210,000
FAS Acquisition	Fishing Access Site Acquisition	290,000	0	290,000
Parks Program	Highways Special Revenue	1,250,000	0	1,250,000
Wildlife Habitat Maintenance	Habitat Trust Interest	1,010,000	0	1,010,000
Habitat Montana	Mule Deer Auction	40,000	0	40,000
Habitat Montana	Elk Auction	70,000	0	70,000
Upland Game Bird Program	Upland Game Bird Planting	200,000	0	200,000
Hatchery Maintenance	Federal Fish & Wildlife	0	275,000	275,000
Parks Program	Federal Fish & Wildlife	0	2,000,000	2,000,000
FAS Acquisition	Federal Fish & Wildlife	0	100,000	100,000
Grant Programs/Federal Projects	Parks Federal Revenue	0	1,500,000	1,500,000
Rose Creek Hatchery	Misc. Federal Funds	0	5,000,000	5,000,000
Mobley Diversion Watershed	Misc. Federal Funds	0	300,000	300,000
Fort Peck Hatchery Infrastructure	Misc. Federal Funds	0	720,000	720,000
Fort Peck Hatchery Hydroelectric Generation	Misc. Federal Funds	0	9,200,000	9,200,000
Willow Creek Feeder Canal Project	Misc. Federal Funds	0	1,250,000	1,250,000
Vandalia Fish Passage	Misc. Federal Funds	0	5,000,000	5,000,000
Clearwater Fish Barrier	Fed. - State Wildlife Grants	0	25,000	25,000
Total		<u>\$21,181,400</u>	<u>\$25,370,000</u>	<u>\$46,551,400</u>

**HB 42** - Requires the department to establish a forest management plan to address pine beetle infestation, fuel mitigation and habitat enhancement on parcels greater than fifty acres in size. Revenue received from forest management activities will be deposited to a state special revenue fund and is statutorily appropriated for the same purpose.

**HB 499** - Revised the upland game bird program to require the department to develop a strategic plan, create an advisory group, and provide biennial reporting to the legislature.

**HB 585** - Created the "Come home to hunt" program that creates a license category for nonresidents who hunt with a resident family member or sponsor. Revenue from the license is dedicated to purchase access to otherwise inaccessible state land. This is a pilot program due to sunset March 1, 2014.

**Executive Budget Comparison**

The following table compares the legislative budget in the 2011 biennium to the budget requested by the Governor, by type of expenditure and source of funding.

Executive Budget Comparison								
Budget Item	Base Budget Fiscal 2008	Executive Budget Fiscal 2010	Legislative Budget Fiscal 2010	Leg – Exec. Difference Fiscal 2010	Executive Budget Fiscal 2011	Legislative Budget Fiscal 2011	Leg – Exec. Difference Fiscal 2011	Biennium Difference Fiscal 10-11
FTE	678.60	692.08	696.08	4.00	692.08	696.08	4.00	
Personal Services	35,172,548	38,746,205	39,573,387	827,182	38,880,301	39,931,698	1,051,397	1,878,579
Operating Expenses	27,384,975	30,484,742	30,399,022	(85,720)	30,532,679	30,423,811	(108,868)	(194,588)
Equipment & Intangible Assets	1,060,192	915,212	915,212	0	915,212	915,212	0	0
Capital Outlay	166,889	166,889	166,889	0	166,889	166,889	0	0
Grants	1,032,521	985,521	985,521	0	985,521	985,521	0	0
Benefits & Claims	4,850	4,850	4,850	0	4,850	4,850	0	0
Transfers	24,374	99,652	99,652	0	99,652	99,652	0	0
<b>Total Costs</b>	<b>\$64,846,349</b>	<b>\$71,403,071</b>	<b>\$72,144,533</b>	<b>\$741,462</b>	<b>\$71,585,104</b>	<b>\$72,527,633</b>	<b>\$942,529</b>	<b>\$1,683,991</b>
General Fund	0	0	0	0	0	0	0	0
State/Other Special	50,860,770	56,147,428	56,780,650	633,222	56,264,706	57,040,352	775,646	1,408,868
Federal Special	13,985,579	15,255,643	15,363,883	108,240	15,320,398	15,487,281	166,883	275,123
<b>Total Funds</b>	<b>\$64,846,349</b>	<b>\$71,403,071</b>	<b>\$72,144,533</b>	<b>\$741,462</b>	<b>\$71,585,104</b>	<b>\$72,527,633</b>	<b>\$942,529</b>	<b>\$1,683,991</b>

The legislature approved a biennial budget 1.2 percent higher than the executive proposal. The increase can be attributed to the difference between the funding of fiscal impacts of HB 13, HB 585 and HB 499 and the decrease due to increased vacancy savings.

### Program Budget Comparison

The following table summarizes the total legislative budget for the program by year, type of expenditure, and source of funding.

Program Budget Comparison								
Budget Item	Base Fiscal 2008	Approp. Fiscal 2009	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 08-09	Biennium Fiscal 10-11	Biennium Change	Biennium % Change
FTE	35.00	35.00	39.50	39.50	35.00	39.50	4.50	12.86%
Personal Services	2,254,989	2,405,825	2,628,868	2,657,153	4,660,814	5,286,021	625,207	13.41%
Operating Expenses	1,694,064	1,804,930	1,941,982	1,938,718	3,498,994	3,880,700	381,706	10.91%
Equipment & Intangible Assets	28,172	24,500	53,172	53,172	52,672	106,344	53,672	101.90%
Grants	69,389	69,389	69,389	69,389	138,778	138,778	0	0.00%
<b>Total Costs</b>	<b>\$4,046,614</b>	<b>\$4,304,644</b>	<b>\$4,693,411</b>	<b>\$4,718,432</b>	<b>\$8,351,258</b>	<b>\$9,411,843</b>	<b>\$1,060,585</b>	<b>12.70%</b>
State Special	3,922,115	4,145,092	4,566,992	4,589,738	8,067,207	9,156,730	1,089,523	13.51%
Federal Special	124,499	159,552	126,419	128,694	284,051	255,113	(28,938)	(10.19%)
<b>Total Funds</b>	<b>\$4,046,614</b>	<b>\$4,304,644</b>	<b>\$4,693,411</b>	<b>\$4,718,432</b>	<b>\$8,351,258</b>	<b>\$9,411,843</b>	<b>\$1,060,585</b>	<b>12.70%</b>

### Program Description

Information Services provides information technology and information management services to the entire department, including network creation and administration, hardware and off-the-shelf software procurement and configuration, support of automated license sales and drawings, intranet and internet communications, software development, deployment and support, and all database management.

### Program Highlights

Information Services Division HB 2 Budget Highlights	
♦	The biennial budget increases by 12.7 percent
♦	The statewide present law adjustments account for the majority of the budget increase.
♦	The legislature approved a conversion of contract services to permanent FTE and modified FTE to permanent FTE

### Funding

The following table shows program funding, by source, for the base year and for the 2011 biennium as adopted by the legislature.

Program Funding Table Information Services Division							
Program Funding	Base FY 2008	% of Base FY 2008	Budget FY 2010	% of Budget FY 2010	Budget FY 2011	% of Budget FY 2011	
02000 Total State Special Funds	\$ 3,922,115	96.9%	\$ 4,566,992	97.3%	\$ 4,589,738	97.3%	
02409 General License	3,901,115	96.4%	4,546,004	96.9%	4,568,751	96.8%	
02411 State Parks Miscellaneous	21,000	0.5%	20,988	0.4%	20,987	0.4%	
03000 Total Federal Special Funds	124,499	3.1%	126,419	2.7%	128,694	2.7%	
03097 Fedl Fish(W/B) Wildlife(P/R)	10,220	0.3%	11,569	0.2%	14,326	0.3%	
03403 Misc. Federal Funds	114,279	2.8%	114,850	2.4%	114,368	2.4%	
<b>Grand Total</b>	<b>\$ 4,046,614</b>	<b>100.0%</b>	<b>\$ 4,693,411</b>	<b>100.0%</b>	<b>\$ 4,718,432</b>	<b>100.0%</b>	

The division receives 97 percent of its funding from the general license account. The remaining funding is from federal grants to provide additional support to the licensing system.



**Budget Summary by Category**

The following summarizes the total budget by base, present law adjustments, and new proposals.

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 10-11	Percent of Budget	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 10-11	Percent of Budget
Base Budget	0	0	0	0.00%	4,046,614	4,046,614	8,093,228	85.99%
Statewide PL Adjustments	0	0	0	0.00%	648,096	657,727	1,305,823	13.87%
Other PL Adjustments	0	0	0	0.00%	53,694	49,993	103,687	1.10%
New Proposals	0	0	0	0.00%	(54,993)	(35,902)	(90,895)	(0.97%)
<b>Total Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$4,693,411</b>	<b>\$4,718,432</b>	<b>\$9,411,843</b>	

**Present Law Adjustments**

The "Present Law Adjustments" table shows the changes to the adjusted base budget made by the legislature. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

Present Law Adjustments										
-----Fiscal 2010-----					-----Fiscal 2011-----					
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					262,702					272,167
Vacancy Savings					(100,707)					(101,088)
Inflation/Deflation					5,337					5,884
Fixed Costs					480,764					480,764
<b>Total Statewide Present Law Adjustments</b>										
		\$0	\$641,465	\$6,631	\$648,096	0.00	\$0	\$650,138	\$7,589	\$657,727
					0					0
DP 101 - IS- Contracted Services to FTE-OTO										
	3.00	0	0	0	0	3.00	0	0	0	0
DP 102 - Information Services, Modified FTE-OTO										
	1.50	0	0	0	0	1.50	0	0	0	0
DP 103 - Core Technology Replacement- RST										
	0.00	0	53,700	0	53,700	0.00	0	50,000	0	50,000
DP 7101 - Fuel Inflation Reduction										
	0.00	0	(6)	0	(6)	0.00	0	(7)	0	(7)
					0					0
<b>Total Other Present Law Adjustments</b>										
	4.50	\$0	\$53,694	\$0	\$53,694	4.50	\$0	\$49,993	\$0	\$49,993
					0					0
<b>Grand Total All Present Law Adjustments</b>										
	4.50	\$0	\$695,159	\$6,631	\$701,790	4.50	\$0	\$700,131	\$7,589	\$707,720

DP 101 - IS- Contracted Services to FTE-OTO - The legislature approved redirection of operations authority currently utilized for contracted services to personal services in order to establish 3.00 FTE. During the base year the division utilized contracted staff for day-to-day development and support work. This action converts contract services into permanent FTE.

DP 102 - Information Services, Modified FTE-OTO - The legislature approved a conversion of 1.50 modified FTE to permanent FTE.

DP 103 - Core Technology Replacement- RST - The legislature approved authority to replace aging core information technology infrastructure in FWP facilities. This expands state network use and services to three area offices located in Dillon, Thompson Falls, and Conrad.

DP 7101 - Fuel Inflation Reduction - This reduces funding for gasoline and diesel by the amount these two expenditure categories were increased in the statewide present law adjustment for inflation. The effect is to apply no inflation adjustment to these two expenditure categories.

**New Proposals**

-----Fiscal 2010-----						-----Fiscal 2011-----				
Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 6013 - 2011 Biennium Pay Plan - HB 13										
01	0.00	0	11,856	1,355	13,211	0.00	0	35,802	4,112	39,914
DP 6014 - Pay Plan Lump Sum Payment - OTO										
01	0.00	0	5,928	1,398	7,326	0.00	0	0	0	0
DP 8101 - Increase Vacancy Savings to 7%										
01	0.00	0	(68,066)	(7,464)	(75,530)	0.00	0	(68,310)	(7,506)	(75,816)
<b>Total</b>	<b>0.00</b>	<b>\$0</b>	<b>(\$50,282)</b>	<b>(\$4,711)</b>	<b>(\$54,993)</b>	<b>0.00</b>	<b>\$0</b>	<b>(\$32,508)</b>	<b>(\$3,394)</b>	<b>(\$35,902)</b>

DP 6013 - 2011 Biennium Pay Plan - HB 13 - The legislature passed a pay plan that provides an additional \$53 per month in health insurance contribution for CY 2010 and an additional \$54 per month for CY 2011. These amounts represent this program's allocation of costs to fund this pay plan. In addition, the legislature provided a one-time-only payment of \$450 for all employees earning less than \$45,000 annually. These are included in DP 6014.

DP 6014 - Pay Plan Lump Sum Payment - OTO - This DP funds this program's cost of providing one-time-only payment of \$450 to each full-time employee making less than \$45,000 annually and \$225 for half time employees making \$21.635 per hour or less.

DP 8101 - Increase Vacancy Savings to 7% - This adds an additional 3 percent per year to the 4 percent personal services vacancy savings reduction contained in the statewide present law adjustment.

### Program Budget Comparison

The following table summarizes the total legislative budget for the program by year, type of expenditure, and source of funding.

Program Budget Comparison								
Budget Item	Base Fiscal 2008	Approp. Fiscal 2009	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 08-09	Biennium Fiscal 10-11	Biennium Change	Biennium % Change
FTE	46.05	46.05	46.05	46.05	46.05	46.05	0.00	0.00%
Personal Services	2,194,034	2,419,894	2,402,166	2,427,552	4,613,928	4,829,718	215,790	4.68%
Operating Expenses	7,356,717	7,429,483	8,301,676	8,313,996	14,786,200	16,615,672	1,829,472	12.37%
Equipment & Intangible Assets	35,476	6,458	35,476	35,476	41,934	70,952	29,018	69.20%
Grants	30,682	30,681	30,682	30,682	61,363	61,364	1	0.00%
Benefits & Claims	4,850	6,188	4,850	4,850	11,038	9,700	(1,338)	(12.12%)
<b>Total Costs</b>	<b>\$9,621,759</b>	<b>\$9,892,704</b>	<b>\$10,774,850</b>	<b>\$10,812,556</b>	<b>\$19,514,463</b>	<b>\$21,587,406</b>	<b>\$2,072,943</b>	<b>10.62%</b>
State Special	9,159,392	9,413,644	10,426,129	10,463,304	18,573,036	20,889,433	2,316,397	12.47%
Federal Special	462,367	479,060	348,721	349,252	941,427	697,973	(243,454)	(25.86%)
<b>Total Funds</b>	<b>\$9,621,759</b>	<b>\$9,892,704</b>	<b>\$10,774,850</b>	<b>\$10,812,556</b>	<b>\$19,514,463</b>	<b>\$21,587,406</b>	<b>\$2,072,943</b>	<b>10.62%</b>

### Program Description

The Field Services Division provides services in five areas.

- The Landowner Sportsman Relations Unit and Block Management Program: 1) establishes and maintains communications with users, resource-based organizations, and individuals; 2) administers the Livestock Loss Reimbursement Program; and 3) administers the Block Management Program, which provides 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 the preparation of conservation easement terms and amendments, acquisition and disposal of real estate and real property, and management of all permanent land records

### Program Highlights

Field Services Program HB 2 Budget Highlights	
◆	The biennial budget increases by 10.6 percent
◆	The legislature approved a \$1.7 million increase in the block management program
◆	An increase in aircraft rates was approved to cover the cost of operating department aircraft

### Funding

The following table shows program funding, by source, for the base year and for the 2011 biennium.

Program Funding Table							
Field Services Division							
Program Funding	Base FY 2008	% of Base FY 2008	Budget FY 2010	% of Budget FY 2010	Budget FY 2011	% of Budget FY 2011	
02000 Total State Special Funds	\$ 9,159,392	95.2%	\$ 10,426,129	96.8%	\$ 10,463,304	96.8%	
02334 Market Based Combo Sales	5,497,696	57.1%	7,075,953	65.7%	7,093,603	65.6%	
02408 Coal Tax Trust Account	36,790	0.4%	36,760	0.3%	36,757	0.3%	
02409 General License	3,559,821	37.0%	3,290,554	30.5%	3,309,712	30.6%	
02469 Habitat Trust Interest	65,085	0.7%	22,862	0.2%	23,232	0.2%	
03000 Total Federal Special Funds	462,367	4.8%	348,721	3.2%	349,252	3.2%	
03097 Fedl Fish(W/B) Wildlife(P/R)	462,367	4.8%	348,721	3.2%	349,252	3.2%	
Grand Total	\$ 9,621,759	100.0%	\$ 10,774,850	100.0%	\$ 10,812,556	100.0%	

The Field Services Division's primary funding sources are portions of the variable-rate hunting licenses and the general license account. These sources provide funding for the hunting access enhancement and hunter management program within the Block Management Program. Lesser amounts come from the Coal Tax Trust interest and Wildlife Habitat Trust interest. Federal funding consists of Pittman-Robertson funds derived from excise taxes on sporting fire arms and ammunition. This funding requires a minimum match of 25 percent that is provided by license revenues.

### Budget Summary by Category

The following summarizes the total budget by base, present law adjustments, and new proposals.

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 10-11	Percent of Budget	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 10-11	Percent of Budget
Base Budget	0	0	0	0.00%	9,621,759	9,621,759	19,243,518	89.14%
Statewide PL Adjustments	0	0	0	0.00%	315,570	333,247	648,817	3.01%
Other PL Adjustments	0	0	0	0.00%	973,797	1,033,222	2,007,019	9.30%
New Proposals	0	0	0	0.00%	(136,276)	(175,672)	(311,948)	(1.45%)
<b>Total Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$10,774,850</b>	<b>\$10,812,556</b>	<b>\$21,587,406</b>	

### Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the adjusted base budget made by the legislature. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

Present Law Adjustments									
-----Fiscal 2010-----					-----Fiscal 2011-----				
FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services				358,238					369,159
Vacancy Savings				(102,090)					(102,529)
Inflation/Deflation				71,428					78,623
Fixed Costs				(12,006)					(12,006)
Total Statewide Present Law Adjustments									
	\$0	\$305,687	\$9,883	\$315,570	0.00	\$0	\$322,832	\$10,415	\$333,247
				0					0
DP 201 - Block Management-OTO									
0.00	0	850,000	0	850,000	0.00	0	850,000	0	850,000
DP 202 - Taxes and Leases									
0.00	0	75,126	19,865	94,991	0.00	0	118,342	30,949	149,291
DP 203 - Game Damage Herders- OTO/R									
0.00	0	23,000	0	23,000	0.00	0	23,000	0	23,000
DP 204 - Aircraft Rate Adjustment									
0.00	0	6,299	0	6,299	0.00	0	11,496	0	11,496
DP 7101 - Fuel Inflation Reduction									
0.00	0	(492)	(1)	(493)	0.00	0	(563)	(2)	(565)
				0					0
Total Other Present Law Adjustments									
0.00	\$0	\$953,933	\$19,864	\$973,797	0.00	\$0	\$1,002,275	\$30,947	\$1,033,222
				0					0
Grand Total All Present Law Adjustments									
0.00	\$0	\$1,259,620	\$29,747	\$1,289,367	0.00	\$0	\$1,325,107	\$41,362	\$1,366,469

DP 201 - Block Management-OTO - The legislature approved one-time only authority for the Hunting Access Enhancement program of \$850,000 in each of FY 2010 and FY 2011, funded with state special revenue from the outfitter-sponsored non-resident big game combination license (B-10) and non-resident deer combination licenses (B-11).

DP 202 - Taxes and Leases - The legislature increased budget authority to cover tax liabilities for department lands and continue adjustments based upon the current rate of increase in tax payments for FY 2010 and FY 2011. This authority is later removed due the passage and approval of HB 674, in DP 206.

DP 203 - Game Damage Herders- OTO/R - The legislature approved one-time-only restricted authority of \$23,000 in operations to the game damage program. This authority allows the program to hire local area ranch hands as short term workers under a modified level FTE to herd game animals away from crops and stored hay/grain as a means to mitigate game damage on private property in certain locations.

DP 204 - Aircraft Rate Adjustment - The legislature approved additional authority for department aircraft rental. Program staff who utilize department aircraft are assessed a fee for the hours flown. All rental revenue generated is used to maintain those aircraft.

DP 7101 - Fuel Inflation Reduction - This reduces funding for gasoline and diesel by the amount these two expenditure categories were increased in the statewide present law adjustment for inflation. The effect is to apply no inflation adjustment to these two expenditure categories.

**New Proposals**

New Proposals										
-----Fiscal 2010-----						-----Fiscal 2011-----				
Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 205 - Come Home to Hunt (RST)										
02	0.00	0	493,000	0	493,000	0.00	0	493,000	0	493,000
DP 206 - Implement HB674										
02	0.00	0	(437,867)	(143,393)	(581,260)	0.00	0	(481,083)	(154,477)	(635,560)
DP 6013 - 2011Biennium Pay Plan - HB 13										
02	0.00	0	14,493	0	14,493	0.00	0	43,782	0	43,782
DP 6014 - Pay Plan Lump Sum Payment - OTO										
02	0.00	0	14,058	0	14,058	0.00	0	0	0	0
DP 8101 - Increase Vacancy Savings to 7%										
02	0.00	0	(76,567)	0	(76,567)	0.00	0	(76,894)	0	(76,894)
<b>Total</b>	<b>0.00</b>	<b>\$0</b>	<b>\$7,117</b>	<b>(\$143,393)</b>	<b>(\$136,276)</b>	<b>0.00</b>	<b>\$0</b>	<b>(\$21,195)</b>	<b>(\$154,477)</b>	<b>(\$175,672)</b>

DP 205 - Come Home to Hunt (RST) - The legislature approved funding for HB 585. This bill allows the department to sell an additional 500 non resident B-10 and B-011 tags to non-residents who are sponsored by a resident family member or landowner. The revenue from these licenses is dedicated to purchasing access to inaccessible public lands. This is a pilot project scheduled to sunset in 2014.

DP 206 - Implement HB 674 - The legislature reduced the base budget of the Field Services Division by \$581,260 in FY 2011 and by \$635,560 in FY 2011. HB 674 provided the department with statutory authority to pay county land taxes and assessments.

DP 6013 - 2011Biennium Pay Plan - HB 13 - The legislature passed a pay plan that provides an additional \$53 per month in health insurance contribution for CY 2010 and an additional \$54 per month for CY 2011. These amounts represent this program's allocation of costs to fund this pay plan. In addition, the legislature provided a one-time-only payment of \$450 for all employees earning less than \$45,000 annually. These costs are included in DP 6014.

DP 6014 - Pay Plan Lump Sum Payment - OTO - This DP funds this program's cost of providing one-time-only payment of \$450 to each full-time employee making less than \$45,000 annually and \$225 for half time employees making \$21.635 per hour or less.

DP 8101 - Increase Vacancy Savings to 7% - This adds an additional 3 percent per year to the 4 percent personal services vacancy savings reduction contained in the statewide present law adjustment.

**Proprietary Program Description**

The department maintains and operates a fleet of aircraft available to department employees to conduct business. This may include aerial assessments, animal survey work, and employee transportation. Programs are billed on a monthly basis for hours flown during the previous month.

**Proprietary Rates**

For the 2011 biennium the following hourly rates were approved:

	<u>FY10</u>	<u>FY11</u>
Two-Place Single Engine	\$108.07	\$129.69
Partnavia	\$514.56	\$617.47
Turbine Helicopters	\$576.10	\$691.32

### Program Budget Comparison

The following table summarizes the total legislative budget for the program by year, type of expenditure, and source of funding.

Program Budget Comparison								
Budget Item	Base Fiscal 2008	Approp. Fiscal 2009	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 08-09	Biennium Fiscal 10-11	Biennium Change	Biennium % Change
FTE	145.44	145.44	147.19	147.19	145.44	147.19	1.75	1.20%
Personal Services	7,430,128	8,276,048	8,245,740	8,315,759	15,706,176	16,561,499	855,323	5.45%
Operating Expenses	4,894,962	4,767,946	5,163,606	5,191,262	9,662,908	10,354,868	691,960	7.16%
Equipment & Intangible Assets	336,001	321,397	336,001	336,001	657,398	672,002	14,604	2.22%
Capital Outlay	0	0	0	0	0	0	0	n/a
Grants	0	70,000	0	0	70,000	0	(70,000)	(100.00%)
<b>Total Costs</b>	<b>\$12,661,091</b>	<b>\$13,435,391</b>	<b>\$13,745,347</b>	<b>\$13,843,022</b>	<b>\$26,096,482</b>	<b>\$27,588,369</b>	<b>\$1,491,887</b>	<b>5.72%</b>
General Fund	0	0	0	0	0	0	0	n/a
State Special	4,855,689	5,084,194	5,309,851	5,349,109	9,939,883	10,658,960	719,077	7.23%
Federal Special	7,805,402	8,351,197	8,435,496	8,493,913	16,156,599	16,929,409	772,810	4.78%
<b>Total Funds</b>	<b>\$12,661,091</b>	<b>\$13,435,391</b>	<b>\$13,745,347</b>	<b>\$13,843,022</b>	<b>\$26,096,482</b>	<b>\$27,588,369</b>	<b>\$1,491,887</b>	<b>5.72%</b>

### 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.

### Program Highlights

Fisheries Division HB 2 Budget Highlights	
♦	The biennial budget increases by 5.7 percent due primarily to statewide present law adjustments
♦	The legislature approved funding the aquatic nuisance species program with general license and federal funds since other funding sources are no longer feasible
♦	The increase to 7 percent vacancy savings reduced the program budget by \$520,000

### Funding

The following table shows program funding, by source, for the base year and for the 2011 biennium as adopted by the legislature.

Program Funding Table Fisheries Division						
Program Funding	Base FY 2008	% of Base FY 2008	Budget FY 2010	% of Budget FY 2010	Budget FY 2011	% of Budget FY 2011
02000 Total State Special Funds	\$ 4,855,689	38.4%	\$ 5,309,851	38.6%	\$ 5,349,109	38.6%
02051 Private Contracts & Grants	-	-	-	-	-	-
02148 Paddlefish Roe Account	24,939	0.2%	24,916	0.2%	24,913	0.2%
02409 General License	4,429,795	35.0%	4,872,186	35.4%	4,909,033	35.5%
02942 Warm Water Fish Stamp	400,955	3.2%	412,749	3.0%	415,163	3.0%
03000 Total Federal Special Funds	7,805,402	61.6%	8,435,496	61.4%	8,493,913	61.4%
03097 Fedl Fish(W/B) Wildlife(P/R)	5,069,129	40.0%	5,630,888	41.0%	5,678,079	41.0%
03403 Misc. Federal Funds	2,218,043	17.5%	2,289,754	16.7%	2,300,657	16.6%
03408 State Wildlife Grants	518,230	4.1%	514,854	3.7%	515,177	3.7%
Grand Total	\$ 12,661,091	100.0%	\$ 13,745,347	100.0%	\$ 13,843,022	100.0%

The division is funded with 60 percent federal revenues, the largest source of which is the Wallup-Breaux program for sport fish restoration. Excise taxes on fishing rods, reels, creels, lures, flies, and artificial bait provide funding for the program. General license dollars contribute 35 percent of the division's funding and are used for fish restoration and hatchery support. The balance of the funding is from the warm water fish stamp earmarked for the operations of the Fort Peck Hatchery, and the federally funded state wildlife grant program.

### Budget Summary by Category

The following summarizes the total budget by base, present law adjustments, and new proposals.

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 10-11	Percent of Budget	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 10-11	Percent of Budget
Base Budget	0	0	0	0.00%	12,661,091	12,661,091	25,322,182	91.79%
Statewide PL Adjustments	0	0	0	0.00%	1,013,087	1,057,639	2,070,726	7.51%
Other PL Adjustments	0	0	0	0.00%	18,611	25,048	43,659	0.16%
New Proposals	0	0	0	0.00%	52,558	99,244	151,802	0.55%
<b>Total Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$13,745,347</b>	<b>\$13,843,022</b>	<b>\$27,588,369</b>	

### Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the adjusted base budget made by the legislature. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.



Present Law Adjustments									
-----Fiscal 2010-----					-----Fiscal 2011-----				
FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services				1,224,221					1,248,539
Vacancy Savings				(346,167)					(347,152)
Inflation/Deflation				154,688					175,907
Fixed Costs				(19,655)					(19,655)
<b>Total Statewide Present Law Adjustments</b>	<b>\$0</b>	<b>\$455,207</b>	<b>\$557,880</b>	<b>\$1,013,087</b>	<b>0.00</b>	<b>\$0</b>	<b>\$472,917</b>	<b>\$584,722</b>	<b>\$1,057,639</b>
				0					0
DP 302 - Private Lands Fishing Access-OTO/R									
0.00	0	25,000	0	25,000	0.00	0	25,000	0	25,000
DP 304 - Aircraft Rate Adjustment									
0.00	0	5,666	5,231	10,897	0.00	0	10,342	9,546	19,888
DP 7101 - Fuel Inflation Reduction									
0.00	0	(6,379)	(10,907)	(17,286)	0.00	0	(7,320)	(12,520)	(19,840)
				0					0
<b>Total Other Present Law Adjustments</b>	<b>0.00</b>	<b>\$0</b>	<b>\$24,287</b>	<b>(\$5,676)</b>	<b>\$18,611</b>	<b>0.00</b>	<b>\$0</b>	<b>\$28,022</b>	<b>(\$2,974)</b>
				0					0
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$0</b>	<b>\$479,494</b>	<b>\$552,204</b>	<b>\$1,031,698</b>	<b>0.00</b>	<b>\$0</b>	<b>\$500,939</b>	<b>\$581,748</b>
									<b>\$1,082,687</b>

DP 302 - Private Lands Fishing Access-OTO/R - The legislature approved a restricted, one-time-only expansion of the Private Land Fishing Access (PLFA) program. This program reimburses landowners for costs associated with allowing public access for fishing. Current funding for this program is \$25,000 per year and this addition increases base funding to \$50,000 per year. Performance monitoring was requested.

*The following information was utilized as part of the legislative decision making process and will be used for ongoing program evaluation. It was submitted by the agency, edited by LFD staff for brevity and to include any legislative changes.*

#### Justification

Public demand for fishing access cannot be fully met on public lands. Funding associated with this proposal will be used to improve fishing access on private lands. Additionally, funds would be used to enhance safety along right-of-ways, assure landowner concerns on fencing, and balance private land use with public angling opportunities.

#### Project Outcome(s)

Increased public access opportunities on private land and reduced conflict between landowners and users.

#### Performance Criteria

Success will be measured by evaluating the number of sites obtained or improved, the speed with which projects are implemented, and the time period within which they are completed. The FAS coordinator in the Parks Division will do performance monitoring.

#### Milestones

Funds provided will be expended on no fewer than three sites before the end of FY 2010.

#### FTE

The program will be implemented with existing FWP staff. There is no new FTE attached to this funding proposal.

#### Funding

The source of the funding for this initiative is the general license account. Depending on the number and locations of sites where improvements may be needed, it is likely that the amount of funding will need to be increased in future fiscal years.

### Challenges

The most significant challenge will be the establishment and execution of projects in a timely, low cost manner.

### Risk

If the proposal is not adopted, the access situation will remain as status quo. As land ownership changes in Montana and angler access becomes a more important issue, demand continues to rise.

DP 304 - Aircraft Rate Adjustment - The legislature approved additional authority for department aircraft rental. Program staff who utilize department aircraft are assessed a fee for the hours flown. All rental revenue generated is used to maintain those aircraft.

DP 7101 - Fuel Inflation Reduction - This reduces funding for gasoline and diesel by the amount these two expenditure categories were increased in the statewide present law adjustment for inflation. The effect is to apply no inflation adjustment to these two expenditure categories.

### New Proposals

New Proposals										
Program	FTE	Fiscal 2010				FTE	Fiscal 2011			
		General Fund	State Special	Federal Special	Total Funds		General Fund	State Special	Federal Special	Total Funds
DP 301 - Invasive Species Program										
03	1.75	0	31,278	94,485	125,763	1.75	0	31,297	94,510	125,807
DP 350 - Fort Peck Hatchery Operations										
03	0.00	0	0	80,000	80,000	0.00	0	0	80,000	80,000
DP 6013 - 2011 Biennium Pay Plan - HB 13										
03	0.00	0	18,131	32,851	50,982	0.00	0	54,560	99,236	153,796
DP 6014 - Pay Plan Lump Sum Payment - OTO										
03	0.00	0	18,376	37,056	55,432	0.00	0	0	0	0
DP 8101 - Increase Vacancy Savings to 7%										
03	0.00	0	(93,117)	(166,502)	(259,619)	0.00	0	(93,376)	(166,983)	(260,359)
<b>Total</b>	<b>1.75</b>	<b>\$0</b>	<b>(\$25,332)</b>	<b>\$77,890</b>	<b>\$52,558</b>	<b>1.75</b>	<b>\$0</b>	<b>(\$7,519)</b>	<b>\$106,763</b>	<b>\$99,244</b>

DP 301 - Invasive Species Program - The legislature approved 1.75 FTE and related authority to continue the Aquatic Nuisance Species Program (ANS) .

*The following information was utilized as part of the legislative decision making process and will be used for ongoing program evaluation. It was submitted by the agency, edited by LFD staff for brevity and to include any legislative changes.*

### Justification:

This proposal implements FWP's responsibilities under the Governor's Weed/Invasive Species initiative and will make permanent FWP's current Aquatic Nuisance Species Program.

FWP is responsible for managing recreational opportunities for anglers and for protecting the aquatic resources and ecosystems in Montana. The current ANS program is funded with a grant from the US Fish and Wildlife Service and additional financial support from the Pacific States Marine Fisheries Commission (PSMFC). The ANS Program is responsible for all public outreach, monitoring, and detecting of ANS in waters of the State of Montana; determining and implementing appropriate responses to ANS introductions; and coordinating with other intrastate, interstate, and national nuisance and invasive species efforts.

The USFWS funding has declined from \$75,000 in FY 2003 to \$43,000 in FY 2008, and is expected to continue to decline. PSMFC funding will end in FY 2009. By FY 2010, there will be insufficient funding to support the existing FTE

needed for this program. This request will provide new base funding to support 1.75 FTE currently allocated to the ANS Program as modified FTE and provide operations to support the program.

#### Project Outcome(s)

- Educate anglers about the spread of nuisance species. Public outreach will include: signs at all river, lake, and reservoir access sites; booths at outdoor shows; interacting one-on-one with anglers and boaters at access sites; several public presentations at special interest group meetings, universities, lake home owner associations and others; and brochures at all Fish, Wildlife and Parks offices and traveler information systems
- Coordinate with other states and agencies in an effort to be proactive in preventing and/or managing aquatic nuisance species while providing maximum recreational opportunities for angling in Montana
- Protect the aquatic resources of Montana from the introduction ANS and, if established, reduce the further spread of these organisms
- Continue the boat inspection program that was established in 2004
- Provide Hazard Analysis and Critical Control Point (HAACP) training for department personnel and other agencies.
- Continue sampling for the presence of ANS and monitoring established population as needed
- Provide ANS inspection and certification of state and private hatcheries
- Evaluate fish and egg transfers and import requests for ANS risks
- Maintain FWP's ANS website.

#### Performance Criteria

Performance criteria will include numbers of angler/boater contacts made, sampling/monitoring inspections, and of presentations given on ANS-related subjects. Measurable objectives will include the production of ANS-related education materials and presentations given, meeting annual reporting requirements, and the level of prevention and spread of ANS species in Montana.

#### Milestones

The 0.75 FTE will be hired in time to begin fieldwork commencing in the summer of 2009. Presentations, production of education/outreach materials, reporting, and program coordination are ongoing. Field monitoring and sampling, sample processing, and hatchery inspections and certification occur from May through September.

#### FTE

The ANS program is currently managed by FTE that has been funded with several budget amendments for the past four years. The same highly qualified person will continue to manage the ANS program and will hire the most experienced seasonal field help available. The manager will coordinate with other states and agencies and will supervise statewide field sampling, monitoring, and educational programs. Seasonal field technicians will monitor/sample susceptible, suspected, or positive waters; present educational programs; and conduct laboratory analysis of field samples.

#### Funding

Proposed funding is from the FWP general license account (state special revenue) and the federal Wallup-Breaux for sport fish restoration and motorboat recreation. These are appropriate funding sources because the activities focus on anglers and boaters. ANS pose a potentially serious threat to Montana's fisheries. It is estimated that it will cost \$62,594 of FWP license funds and \$189,020 of WB federal funds for the 2013 biennium.

#### Obstacles

There are no major obstacles to implementing this program. This funding will allow an already established successful program to continue.

#### Risk

Continuing the coordination of this program should help prevent or control the spread of nuisance species and protect Montana's riparian and aquatic resources. Without this funding, efforts such as ANS monitoring in the Noxon Reservoir in 2007 that resulted in the discovery of Eurasian water milfoil would not have been detected and the infestation could

have become more widespread. Coordination with other Columbia River Basin states on a response plan for zebra or quagga mussels may result in defined roles and responsibilities of each state and region. Without this funding, the ANS program will have to be scaled back or eliminated.

DP 350 - Fort Peck Hatchery Operations - The legislature approved \$80,000 federal special revenue each year of the biennium to fund SB 425. This legislation changed the types of species that could be propagated at the hatchery and therefore is eligible for some federal reimbursement.

DP 6013 - 2011 Biennium Pay Plan - HB 13 - The legislature passed a pay plan that provides an additional \$53 per month in health insurance contribution for CY 2010 and an additional \$54 per month for CY 2011. These amounts represent this program's allocation of costs to fund this pay plan. In addition, the legislature provided a one-time-only payment of \$450 for all employees earning less than \$45,000 annually. These costs are included in DP 6014.

DP 6014 - Pay Plan Lump Sum Payment - OTO - This DP funds this program's cost of providing one-time-only payment of \$450 to each full-time employee making less than \$45,000 annually and \$225 for half time employees making \$21.635 per hour or less.

DP 8101 - Increase Vacancy Savings to 7% - This adds an additional 3 percent per year to the 4 percent personal services vacancy savings reduction contained in the statewide present law adjustment.

### Program Budget Comparison

The following table summarizes the total legislative budget for the program by year, type of expenditure, and source of funding.

Program Budget Comparison								
Budget Item	Base Fiscal 2008	Approp. Fiscal 2009	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 08-09	Biennium Fiscal 10-11	Biennium Change	Biennium % Change
FTE	113.43	113.43	113.43	113.43	113.43	113.43	0.00	0.00%
Personal Services	6,547,287	7,074,332	7,334,311	7,396,682	13,621,619	14,730,993	1,109,374	8.14%
Operating Expenses	1,919,610	1,885,977	2,024,868	2,036,059	3,805,587	4,060,927	255,340	6.71%
Equipment & Intangible Assets	96,785	82,664	96,785	96,785	179,449	193,570	14,121	7.87%
Grants	15,600	35,400	15,600	15,600	51,000	31,200	(19,800)	(38.82%)
<b>Total Costs</b>	<b>\$8,579,282</b>	<b>\$9,078,373</b>	<b>\$9,471,564</b>	<b>\$9,545,126</b>	<b>\$17,657,655</b>	<b>\$19,016,690</b>	<b>\$1,359,035</b>	<b>7.70%</b>
State Special	8,215,647	8,643,915	9,114,123	9,187,106	16,859,562	18,301,229	1,441,667	8.55%
Federal Special	363,635	434,458	357,441	358,020	798,093	715,461	(82,632)	(10.35%)
<b>Total Funds</b>	<b>\$8,579,282</b>	<b>\$9,078,373</b>	<b>\$9,471,564</b>	<b>\$9,545,126</b>	<b>\$17,657,655</b>	<b>\$19,016,690</b>	<b>\$1,359,035</b>	<b>7.70%</b>

### Program Description

The Law Enforcement Division is responsible for ensuring compliance with laws and regulations pertaining to the protection and preservation of big game animals, fur-bearing animals, fish, game birds, and other protected wildlife species. It also enforces the laws and regulations relative to lands or waters under agency jurisdiction and the authority of the department such as state parks, fishing access sites, and wildlife management areas, as well as those laws and regulations pertaining to, outfitters/guides, boating, snowmobiles and off highway vehicles safety and registration. Other duties include block management patrols, stream access enforcement, commercial wildlife permitting, hunter education, license vendor contacts, game damage response, urban wildlife activities, and assisting other law enforcement agencies as requested.

### Program Highlights

Enforcement Division HB 2 Budget Highlights	
♦	The biennial budget increases by 7.7 percent
♦	The statewide present law adjustments account for the majority of the increase
♦	The legislature restored overtime pay for the wardens

### Funding

The following table shows program funding, by source, for the base year and for the 2011 biennium as adopted by the legislature.

Program Funding Table Enforcement Division							
Program Funding		Base FY 2008	% of Base FY 2008	Budget FY 2010	% of Budget FY 2010	Budget FY 2011	% of Budget FY 2011
02000	Total State Special Funds	\$ 8,215,647	95.8%	\$ 9,114,123	96.2%	\$ 9,187,106	96.2%
	02115 Off-Highway Vehicle Fines	79,498	0.9%	53,882	0.6%	54,333	0.6%
	02241 Dsl Recreational Use Account	29,688	0.3%	51,359	0.5%	51,463	0.5%
	02329 Snowmobile Fuel Tax-Enforcemnt	14,691	0.2%	28,086	0.3%	28,792	0.3%
	02334 Market Based Combo Sales	363,666	4.2%	449,383	4.7%	452,205	4.7%
	02409 General License	7,324,394	85.4%	8,063,782	85.1%	8,131,112	85.2%
	02411 State Parks Miscellaneous	175,915	2.1%	206,692	2.2%	207,916	2.2%
	02413 F & G Motorboat Cert Id	62,857	0.7%	74,509	0.8%	74,522	0.8%
	02414 Snowmobile Reg	93,622	1.1%	64,342	0.7%	64,187	0.7%
	02558 Fas - Vehicle Registration	16,182	0.2%	21,930	0.2%	21,967	0.2%
	02938 Tlmd - Administration	55,134	0.6%	100,158	1.1%	100,609	1.1%
03000	Total Federal Special Funds	363,635	4.2%	357,441	3.8%	358,020	3.8%
	03403 Misc. Federal Funds	363,635	4.2%	357,441	3.8%	358,020	3.8%
Grand	Total	\$ 8,579,282	100.0%	\$ 9,471,564	100.0%	\$ 9,545,126	100.0%

The Enforcement Division is funded primarily with general license dollars. Other state special revenue includes variable priced outfitter sponsored license revenues, fuel taxes, and off highway vehicle and snowmobile registration fees. Federal funds are primarily from the US Coast Guard and require a 25 percent match supplied from the general license account.

### Budget Summary by Category

The following summarizes the total budget by base, present law adjustments, and new proposals.

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 10-11	Percent of Budget	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 10-11	Percent of Budget
Base Budget	0	0	0	0.00%	8,579,282	8,579,282	17,158,564	90.23%
Statewide PL Adjustments	0	0	0	0.00%	660,337	702,287	1,362,624	7.17%
Other PL Adjustments	0	0	0	0.00%	194,850	194,087	388,937	2.05%
New Proposals	0	0	0	0.00%	37,095	69,470	106,565	0.56%
<b>Total Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$9,471,564</b>	<b>\$9,545,126</b>	<b>\$19,016,690</b>	

### Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the adjusted base budget made by the legislature. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

Present Law Adjustments										
-----Fiscal 2010-----						-----Fiscal 2011-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					607,610					637,858
Vacancy Savings					(57,681)					(57,933)
Inflation/Deflation					127,571					139,525
Fixed Costs					(17,163)					(17,163)
<b>Total Statewide Present Law Adjustments</b>		<b>\$0</b>	<b>\$670,908</b>	<b>(\$10,571)</b>	<b>\$660,337</b>	<b>0.00</b>	<b>\$0</b>	<b>\$713,205</b>	<b>(\$10,918)</b>	<b>\$702,287</b>
					0					0
DP 401 - Warden Overtime	0.00	0	196,000	4,000	200,000	0.00	0	196,000	4,000	200,000
DP 7101 - Fuel Inflation Reduction	0.00	0	(4,305)	(845)	(5,150)	0.00	0	(4,948)	(965)	(5,913)
					0					0
<b>Total Other Present Law Adjustments</b>	<b>0.00</b>	<b>\$0</b>	<b>\$191,695</b>	<b>\$3,155</b>	<b>\$194,850</b>	<b>0.00</b>	<b>\$0</b>	<b>\$191,052</b>	<b>\$3,035</b>	<b>\$194,087</b>
					0					0
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$0</b>	<b>\$862,603</b>	<b>(\$7,416)</b>	<b>\$855,187</b>	<b>0.00</b>	<b>\$0</b>	<b>\$904,257</b>	<b>(\$7,883)</b>	<b>\$896,374</b>

DP 401 - Warden Overtime - The legislature approved authority to provide overtime compensation to address staffing needs of the division and meet the terms of the MPEA Fish and Game Warden bargaining agreement.

DP 7101 - Fuel Inflation Reduction - This reduces funding for gasoline and diesel by the amount these two expenditure categories were increased in the statewide present law adjustment for inflation. The effect is to apply no inflation adjustment to these two expenditure categories.

### New Proposals

New Proposals										
-----Fiscal 2010-----						-----Fiscal 2011-----				
Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 6013 - 2011 Biennium Pay plan - HB 13										
04	0.00	0	35,901	1,432	37,333	0.00	0	108,576	4,342	112,918
DP 6014 - Pay Plan Lump Sum Payment OTO										
04	0.00	0	41,164	1,861	43,025	0.00	0	0	0	0
DP 8101 - Increase Vacancy Savings to 7%										
04	0.00	0	(41,192)	(2,071)	(43,263)	0.00	0	(41,374)	(2,074)	(43,448)
<b>Total</b>	<b>0.00</b>	<b>\$0</b>	<b>\$35,873</b>	<b>\$1,222</b>	<b>\$37,095</b>	<b>0.00</b>	<b>\$0</b>	<b>\$67,202</b>	<b>\$2,268</b>	<b>\$69,470</b>

DP 6013 - 2011 Biennium Pay plan - HB 13 - The legislature passed a pay plan that provides an additional \$53 per month in health insurance contribution for CY 2010 and an additional \$54 per month for CY 2011. These amounts represent this program's allocation of costs to fund this pay plan. In addition, the legislature provided a one-time-only payment of \$450 for all employees earning less than \$45,000 annually. These costs are included in DP 6014.

DP 6014 - Pay Plan Lump Sum Payment OTO - This DP funds this program's cost of providing one-time-only payment of \$450 to each full-time employee making less than \$45,000 annually and \$225 for half time employees making \$21.635 per hour or less.

DP 8101 - Increase Vacancy Savings to 7% - This adds an additional 3 percent per year to the 4 percent personal services vacancy savings reduction contained in the statewide present law adjustment. Applies to non-warden positions only.

### Program Budget Comparison

The following table summarizes the total legislative budget for the program by year, type of expenditure, and source of funding.

Program Budget Comparison								
Budget Item	Base Fiscal 2008	Approp. Fiscal 2009	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 08-09	Biennium Fiscal 10-11	Biennium Change	Biennium % Change
FTE	103.56	103.56	109.56	109.56	103.56	109.56	6.00	5.79%
Personal Services	5,379,203	6,257,592	6,558,629	6,626,875	11,636,795	13,185,504	1,548,709	13.31%
Operating Expenses	3,120,839	3,706,658	3,681,900	3,772,141	6,827,497	7,454,041	626,544	9.18%
Equipment & Intangible Assets	46,090	55,290	46,090	46,090	101,380	92,180	(9,200)	(9.07%)
Capital Outlay	166,889	0	166,889	166,889	166,889	333,778	166,889	100.00%
Grants	110,000	110,000	110,000	110,000	220,000	220,000	0	0.00%
<b>Total Costs</b>	<b>\$8,823,021</b>	<b>\$10,129,540</b>	<b>\$10,563,508</b>	<b>\$10,721,995</b>	<b>\$18,952,561</b>	<b>\$21,285,503</b>	<b>\$2,332,942</b>	<b>12.31%</b>
General Fund	0	0	0	0	0	0	0	n/a
State Special	4,635,546	5,195,625	5,602,631	5,686,338	9,831,171	11,288,969	1,457,798	14.83%
Federal Special	4,187,475	4,933,915	4,960,877	5,035,657	9,121,390	9,996,534	875,144	9.59%
<b>Total Funds</b>	<b>\$8,823,021</b>	<b>\$10,129,540</b>	<b>\$10,563,508</b>	<b>\$10,721,995</b>	<b>\$18,952,561</b>	<b>\$21,285,503</b>	<b>\$2,332,942</b>	<b>12.31%</b>

### Program Description

The Wildlife Division is responsible for the department's statewide Wildlife Management Program, which enhances the use of Montana's 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 non-game wildlife, and provides public information regarding conservation of wildlife populations and wildlife habitats. The program manages animals legislatively categorized as big game, nongame wildlife, game birds, furbearers, and threatened and endangered species.

### Program Highlights

Wildlife Division HB 2 Budget Highlights	
♦	The biennial budget increases by 12.3 percent
♦	The statewide present law adjustments account for the majority of the increase
♦	The increase to 7 percent vacancy savings reduced the program budget by \$392,000



## Funding

The following table shows program funding, by source, for the base year and for the 2011 biennium.

Program Funding Table Wildlife Division						
Program Funding	Base FY 2008	% of Base FY 2008	Budget FY 2010	% of Budget FY 2010	Budget FY 2011	% of Budget FY 2011
02000 Total State Special Funds	\$ 4,635,546	52.5%	\$ 5,602,631	53.0%	\$ 5,686,338	53.0%
02061 Nongame Wildlife Account	38,176	0.4%	63,002	0.6%	62,984	0.6%
02085 Waterfowl Stamp Spec. Rev.	13,150	0.1%	53,090	0.5%	53,084	0.5%
02086 Mountain Sheep Account	72,532	0.8%	122,200	1.2%	122,166	1.1%
02113 Upland Game Bird Habitat	82,383	0.9%	332,875	3.2%	366,102	3.4%
02176 Mountain Goat Auction	-	-	11,000	0.1%	11,000	0.1%
02409 General License	4,171,018	47.3%	4,729,771	44.8%	4,780,138	44.6%
02469 Habitat Trust Interest	258,287	2.9%	260,693	2.5%	260,864	2.4%
02560 Elk Auction	-	-	30,000	0.3%	30,000	0.3%
03000 Total Federal Special Funds	4,187,475	47.5%	4,960,877	47.0%	5,035,657	47.0%
03097 Fedl Fish(W/B) Wildlife(P/R)	3,977,011	45.1%	4,367,442	41.3%	4,439,978	41.4%
03403 Misc. Federal Funds	87,439	1.0%	152,164	1.4%	153,516	1.4%
03408 State Wildlife Grants	123,025	1.4%	441,271	4.2%	442,163	4.1%
Grand Total	\$ 8,823,021	100.0%	\$ 10,563,508	100.0%	\$ 10,721,995	100.0%

The Wildlife Division is funded with state special revenue consisting primarily of the general license account. Other earmarked fees support the Upland Game Bird Program and the operations portion of the Wildlife Habitat Program. Federal funding consists of Pittman-Robertson funds that require a 25 percent non-federal match that is typically met with funds from the general license account.

## Budget Summary by Category

The following summarizes the total budget by base, present law adjustments, and new proposals.

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 10-11	Percent of Budget	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 10-11	Percent of Budget
Base Budget	0	0	0	0.00%	8,823,021	8,823,021	17,646,042	82.90%
Statewide PL Adjustments	0	0	0	0.00%	944,950	977,236	1,922,186	9.03%
Other PL Adjustments	0	0	0	0.00%	213,310	262,515	475,825	2.24%
New Proposals	0	0	0	0.00%	582,227	659,223	1,241,450	5.83%
<b>Total Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$10,563,508</b>	<b>\$10,721,995</b>	<b>\$21,285,503</b>	

## Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the adjusted base budget made by the legislature. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

Present Law Adjustments										
-----Fiscal 2010-----					-----Fiscal 2011-----					
FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds	
Personal Services				1,139,294						1,163,784
Vacancy Savings				(260,736)						(261,714)
Inflation/Deflation				83,577						92,351
Fixed Costs				(17,185)						(17,185)
Total Statewide Present Law Adjustments										
	\$0	\$469,766	\$475,184	\$944,950	0.00	\$0	\$486,289	\$490,947	\$977,236	
				0					0	
DP 502 - Auction Accounts- OTO/RST										
0.00	0	91,000	0	91,000	0.00	0	91,000	0	91,000	
DP 503 - Nongame Wildlife Funding - RST										
0.00	0	25,000	0	25,000	0.00	0	25,000	0	25,000	
DP 504 - Migratory Bird Funding-OTO/RST										
0.00	0	40,000	0	40,000	0.00	0	40,000	0	40,000	
DP 505 - Aircraft Rate Adjustment										
0.00	0	15,035	45,116	60,151	0.00	0	27,444	82,332	109,776	
DP 7101 - Fuel Inflation Reduction										
0.00	0	(1,490)	(1,351)	(2,841)	0.00	0	(1,711)	(1,550)	(3,261)	
				0					0	
Total Other Present Law Adjustments										
0.00	\$0	\$169,545	\$43,765	\$213,310	0.00	\$0	\$181,733	\$80,782	\$262,515	
				0					0	
Grand Total All Present Law Adjustments										
0.00	\$0	\$639,311	\$518,949	\$1,158,260	0.00	\$0	\$668,022	\$571,729	\$1,239,751	

DP 502 - Auction Accounts- OTO/RST - The legislature approved restricted, one-time-only authority to expend revenues from the auction of sheep, mountain goat and elk licenses. These funds will be used for animal transplant, herd health assessments, enhanced survey, and inventory efforts.

DP 503 - Nongame Wildlife Funding - RST - The Montana state tax return provides residents with the opportunity to voluntarily donate funds for use in conserving the state's nongame wildlife. The legislature approved a restricted increase in base authority for the nongame program.

DP 504 - Migratory Bird Funding-OTO/RST - The legislature approved a restricted one-time-only increase in state special revenue of \$40,000 each year of the biennium for the migratory bird habitat program, funded from revenues from the sale of the migratory game bird license.

DP 505 - Aircraft Rate Adjustment - The legislature approved additional authority for department aircraft rental. Program staff who utilize department aircraft are assessed a fee for the hours flown. All rental revenue generated is used to maintain those aircraft.

DP 7101 - Fuel Inflation Reduction - This reduces funding for gasoline and diesel by the amount these two expenditure categories were increased in the statewide present law adjustment for inflation. The effect is to apply no inflation adjustment to these two expenditure categories.

## New Proposals

New Proposals -----Fiscal 2010-----						-----Fiscal 2011-----				
Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 501 - State Wildlife Grants, Wildlife Bien /RST										
05	2.00	0	0	276,975	276,975	2.00	0	0	276,975	276,975
DP 550 - Urban Wildlife Management -OTO										
05	1.00	0	44,445	44,446	88,891	1.00	0	44,525	44,526	89,051
DP 555 - Market Based Pay Adjustment Wildlife Biologists										
05	0.00	0	125,000	0	125,000	0.00	0	125,000	0	125,000
DP 560 - Upland Game Bird Enhancement Program										
05	3.00	0	225,594	0	225,594	3.00	0	257,994	0	257,994
DP 6013 - 2011 Biennium Pay Plan - HB 13										
05	0.00	0	18,189	17,124	35,313	0.00	0	54,906	51,590	106,496
DP 6014 - Pay Plan Lump Sum Payment OTO										
05	0.00	0	13,819	12,192	26,011	0.00	0	0	0	0
DP 8101 - Increase Vacancy Savings to 7%										
05	0.00	0	(99,273)	(96,284)	(195,557)	0.00	0	(99,655)	(96,638)	(196,293)
<b>Total</b>	<b>6.00</b>	<b>\$0</b>	<b>\$327,774</b>	<b>\$254,453</b>	<b>\$582,227</b>	<b>6.00</b>	<b>\$0</b>	<b>\$382,770</b>	<b>\$276,453</b>	<b>\$659,223</b>

DP 501 - State Wildlife Grants, Wildlife Bien /RST - The legislature approved restricted biennial authority of \$276,975 federal funds annually to continue implementation of Montana's Comprehensive Fish and Wildlife Management Strategy.

DP 550 - Urban Wildlife Management -OTO - The legislature approved 1.0 FTE and operating costs to establish a land use planner to aide cities and counties in development and implementation of land use plans to reduce conflict between people and wildlife.

DP 555 - Market Based Pay Adjustment Wildlife Biologists - The legislature approved an increase in state special revenue authority of \$125,000 each year of the biennium for pay adjustments for wildlife biologists.

DP 560 - Upland Game Bird Enhancement Program - The legislature approved funding to implement HB 499. This bill establishes an upland game bird advisory committee and eliminates the administrative cap on the program. This package includes 3.0 FTE.

DP 6013 - 2011 Biennium Pay Plan - HB 13 -. The legislature passed a pay plan that provides an additional \$53 per month in health insurance contribution for CY 2010 and an additional \$54 per month for CY 2011. These amounts represent this program's allocation of costs to fund this pay plan. In addition, the legislature provided a one-time-only payment of \$450 for all employees earning less than \$45,000 annually. These costs are included in DP 6014.

DP 6014 - Pay Plan Lump Sum Payment OTO - This DP funds this program's cost of providing one-time-only payment of \$450 to each full-time employee making less than \$45,000 annually and \$225 for half time employees making \$21.635 per hour or less.

DP 8101 - Increase Vacancy Savings to 7% - This adds an additional 3 percent per year to the 4 percent personal services vacancy savings reduction contained in the statewide present law adjustment.

### Program Budget Comparison

The following table summarizes the total legislative budget for the program by year, type of expenditure, and source of funding.

Program Budget Comparison								
Budget Item	Base Fiscal 2008	Approp. Fiscal 2009	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 08-09	Biennium Fiscal 10-11	Biennium Change	Biennium % Change
FTE	110.33	110.33	115.56	115.56	110.33	115.56	5.23	4.74%
Personal Services	4,599,225	5,077,356	5,304,707	5,346,458	9,676,581	10,651,165	974,584	10.07%
Operating Expenses	2,661,863	2,698,257	2,997,487	3,003,547	5,360,120	6,001,034	640,914	11.96%
Equipment & Intangible Assets	479,632	160,744	309,652	309,652	640,376	619,304	(21,072)	(3.29%)
Grants	492,317	548,024	445,317	445,317	1,040,341	890,634	(149,707)	(14.39%)
Transfers	0	0	0	0	0	0	0	n/a
<b>Total Costs</b>	<b>\$8,233,037</b>	<b>\$8,484,381</b>	<b>\$9,057,163</b>	<b>\$9,104,974</b>	<b>\$16,717,418</b>	<b>\$18,162,137</b>	<b>\$1,444,719</b>	<b>8.64%</b>
State Special	8,013,966	8,254,192	8,771,179	8,817,087	16,268,158	17,588,266	1,320,108	8.11%
Federal Special	219,071	230,189	285,984	287,887	449,260	573,871	124,611	27.74%
<b>Total Funds</b>	<b>\$8,233,037</b>	<b>\$8,484,381</b>	<b>\$9,057,163</b>	<b>\$9,104,974</b>	<b>\$16,717,418</b>	<b>\$18,162,137</b>	<b>\$1,444,719</b>	<b>8.64%</b>

### Program Description

The Parks Division is responsible for conserving the scenic, historic, archaeological, scientific, and recreational resources of the state, and for providing for their use and enjoyment. The division manages 50 parks, 13 affiliated lands such as rifle ranges and recreation sites managed by local and federal agencies, and 321 fishing access sites. Other programs administered by the division include motorized and non-motorized trail grants and local government recreation grants.

### Program Highlights

Parks Division HB 2 Budget Highlights	
♦	The biennial budget increases by 8.6 percent
♦	The legislature approved 5.23 FTE one-time-only to assist with maintenance and operations of state parks and fishing access sites
♦	The bulk of the remaining increase is due to statewide present law adjustments

### Funding

The following table shows program funding, by source, for the base year and for the 2011.

Program Funding Table							
Parks Division							
Program Funding	Base FY 2008	% of Base FY 2008	Budget FY 2010	% of Budget FY 2010	Budget FY 2011	% of Budget FY 2011	
02000 Total State Special Funds	\$ 8,013,966	97.3%	\$ 8,771,179	96.8%	\$ 8,817,087	96.8%	
02213 Off Highway Vehicle Gas Tax	42,533	0.5%	80,800	0.9%	81,149	0.9%	
02239 Off Hwy Vehicle Acct (Parks)	29,018	0.4%	17,283	0.2%	17,555	0.2%	
02331 Motorboat Certification-Parks	16,939	0.2%	18,470	0.2%	18,655	0.2%	
02332 Snowmobile Registration-Parks	277,840	3.4%	286,940	3.2%	287,464	3.2%	
02333 Fishing Access Site Maint	175,736	2.1%	368,147	4.1%	371,058	4.1%	
02407 Snowmobile Fuel Tax	771,765	9.4%	534,196	5.9%	534,975	5.9%	
02408 Coal Tax Trust Account	1,051,922	12.8%	1,039,448	11.5%	1,046,925	11.5%	
02409 General License	1,214,331	14.7%	1,602,621	17.7%	1,612,171	17.7%	
02411 State Parks Miscellaneous	3,218,511	39.1%	3,661,702	40.4%	3,681,829	40.4%	
02412 Motorboat Fuel Tax	1,041,057	12.6%	1,104,930	12.2%	1,107,909	12.2%	
02558 Fas - Vehicle Registration	174,314	2.1%	56,642	0.6%	57,397	0.6%	
03000 Total Federal Special Funds	219,071	2.7%	285,984	3.2%	287,887	3.2%	
03097 Fedl Fish(W/B) Wildlife(P/R)	219,071	2.7%	285,984	3.2%	287,887	3.2%	
Grand Total	\$ 8,233,037	100.0%	\$ 9,057,163	100.0%	\$ 9,104,974	100.0%	

The largest revenue source is the \$4.00 registration fee per vehicle charged in lieu of resident day use fees at state park sites, followed by motorboat fuel taxes, parks coal tax trust earnings, the general license account, snowmobile fuel taxes, fishing access maintenance and acquisition fee revenues, snowmobile registration fees, and off-highway vehicle registration fees.

The registration fee is allocated as follows:

- \$3.50 for park operations and maintenance
- \$0.25 for fishing access site maintenance
- \$0.25 for support of Virginia City and Nevada City (these funds are transferred to the Heritage Commission)

The fee provides approximately \$2.8 million per year for the state parks system, \$200,000 for fishing access sites, and \$200,000 for Virginia and Nevada City.

The division receives the following allocations of the gasoline dealer's license taxes:

- Nine-tenths of one percent for maintenance of parks with motorboat use
- One-eighth of one percent for off-highway vehicle safety, repair of off-highway vehicle damage, and facility development
- Fifteen-twenty-eighths of one percent for snowmobile safety, facility development, enforcement, and control of noxious weeds

Of the coal severance tax revenues, 1.27 percent is deposited into a non-expendable trust, with the interest from the trust allocated for maintenance at state parks and historic sites.

The general license account and earmarked fishing fees are used to maintain fishing access sites.

Federal funding sources include Wallop-Breaux, national recreational trails, the land and water conservation fund, and other miscellaneous federal revenues. These federal funding sources require a match of 20 to 50 percent.

**Budget Summary by Category**

The following summarizes the total budget by base, present law adjustments, and new proposals.

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 10-11	Percent of Budget	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 10-11	Percent of Budget
Base Budget	0	0	0	0.00%	8,233,037	8,233,037	16,466,074	90.66%
Statewide PL Adjustments	0	0	0	0.00%	634,340	659,872	1,294,212	7.13%
Other PL Adjustments	0	0	0	0.00%	221,630	220,785	442,415	2.44%
New Proposals	0	0	0	0.00%	(31,844)	(8,720)	(40,564)	(0.22%)
<b>Total Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$9,057,163</b>	<b>\$9,104,974</b>	<b>\$18,162,137</b>	

**Present Law Adjustments**

The “Present Law Adjustments” table shows the changes to the adjusted base budget made by the legislature. “Statewide Present Law” adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

Present Law Adjustments										
-----Fiscal 2010-----						-----Fiscal 2011-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					797,658					816,880
Vacancy Savings					(215,875)					(216,637)
Inflation/Deflation					69,569					76,641
Fixed Costs					(17,012)					(17,012)
Total Statewide Present Law Adjustments										
		\$0	\$610,877	\$23,463	\$634,340	0.00	\$0	\$635,374	\$24,498	\$659,872
					0					0
DP 604 - FAS Capital O&M from HB 5 to HB 2	0.00	0	175,000	0	175,000	0.00	0	175,000	0	175,000
DP 605 - Restore Parks Base Operations	0.00	0	15,230	29,000	44,230	0.00	0	15,230	29,000	44,230
DP 606 - Restore FAS Base Operations	0.00	0	10,000	17,000	27,000	0.00	0	10,000	17,000	27,000
DP 607 - Parks Snowmobile Equipment - BIEN	0.00	0	(216,980)	0	(216,980)	0.00	0	(216,980)	0	(216,980)
DP 655 - Parks and FAS Op. and Maint.(RST/OTO)	5.23	0	199,243	0	199,243	5.23	0	199,410	0	199,410
DP 7101 - Fuel Inflation Reduction	0.00	0	(6,649)	(214)	(6,863)	0.00	0	(7,629)	(246)	(7,875)
					0					0
Total Other Present Law Adjustments										
	5.23	\$0	\$175,844	\$45,786	\$221,630	5.23	\$0	\$175,031	\$45,754	\$220,785
					0					0
Grand Total All Present Law Adjustments										
	5.23	\$0	\$786,721	\$69,249	\$855,970	5.23	\$0	\$810,405	\$70,252	\$880,657

DP 604 - FAS Capital O&M from HB 5 to HB 2 - The legislature approved authority for the FAS program’s day-to-day operations, maintenance, and weed control that was previously provided in the department’s capital program. This transfers the authority from capital to operations. It is funded from a portion of fishing license fees.

DP 605 - Restore Parks Base Operations - The legislature approved \$15,230 in state special revenue and \$29,000 in federal special revenue to restore base operations for the parks budget for the 2011 biennium. This decision package adjusts contract services, minor equipment, weed control, and travel.

DP 606 - Restore FAS Base Operations - The legislature approved \$10,000 in state special revenue and \$17,000 in federal special revenue to restore base operations for the fishing access sites budget for the 2011 biennium. This decision package would adjust minor equipment, travel, weed control, and grounds maintenance.

DP 607 - Parks Snowmobile Equipment - BIEN - The legislature approved a decrease in authority for the snowmobile program due to revenue shortfalls from both snowmobile fuel taxes. This includes a reduction of grants to local clubs by \$47,000 annually and a reduction in the biennial equipment budget by \$70,000. The remaining budget authority is a biennial appropriation to streamline purchasing of equipment for snowmobile clubs.

DP 655 - Parks and FAS Op. and Maint.(RST/OTO) - The legislature approved restricted one-time-only resources of 5.23 FTE and approximately \$400,000 state special revenue for the biennium to address operations and maintenance at state parks and fishing access sites.

DP 7101 - Fuel Inflation Reduction - This reduces funding for gasoline and diesel by the amount these two expenditure categories were increased in the statewide present law adjustment for inflation. The effect is to apply no inflation adjustment to these two expenditure categories.

### New Proposals

New Proposals										
Program	FTE	Fiscal 2010				Fiscal 2011				
		General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 650 - FAS Weed Management										
06	0.00	0	40,000	0	40,000	0.00	0	40,000	0	40,000
DP 6013 - 2011 Biennium Pay Plan - HB 13										
06	0.00	0	36,639	1,146	37,785	0.00	0	110,013	3,723	113,736
DP 6014 - Pay Plan Lump Sum Payment OTO										
06	0.00	0	50,596	1,658	52,254	0.00	0	0	0	0
DP 8101 - Increase Vacancy Savings to 7%										
06	0.00	0	(156,743)	(5,140)	(161,883)	0.00	0	(157,297)	(5,159)	(162,456)
<b>Total</b>	<b>0.00</b>	<b>\$0</b>	<b>(\$29,508)</b>	<b>(\$2,336)</b>	<b>(\$31,844)</b>	<b>0.00</b>	<b>\$0</b>	<b>(\$7,284)</b>	<b>(\$1,436)</b>	<b>(\$8,720)</b>

DP 650 - FAS Weed Management - The legislature approved \$40,000 of state special revenue authority each year of the biennium to provide increased weed management activities at fishing access sites.

DP 6013 - 2011 Biennium Pay Plan - HB 13 -. The legislature passed a pay plan that provides an additional \$53 per month in health insurance contribution for CY 2010 and an additional \$54 per month for CY 2011. These amounts represent this program's allocation of costs to fund this pay plan. In addition, the legislature provided a one-time-only payment of \$450 for all employees earning less than \$45,000 annually. These costs are included in DP 6014.

DP 6014 - Pay Plan Lump Sum Payment OTO - This DP funds this program's cost of providing one-time-only payment of \$450 to each full-time employee making less than \$45,000 annually and \$225 for half time employees making \$21.635 per hour or less.

DP 8101 - Increase Vacancy Savings to 7% - This adds an additional 3 percent per year to the 4 percent personal services vacancy savings reduction contained in the statewide present law adjustment.

**Program Budget Comparison**

The following table summarizes the total legislative budget for the program by year, type of expenditure, and source of funding.

Program Budget Comparison								
Budget Item	Base Fiscal 2008	Approp. Fiscal 2009	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 08-09	Biennium Fiscal 10-11	Biennium Change	Biennium % Change
FTE	28.55	28.55	28.55	28.55	28.55	28.55	0.00	0.00%
Personal Services	1,717,312	1,804,931	1,793,071	1,810,387	3,522,243	3,603,458	81,215	2.31%
Operating Expenses	1,441,196	1,458,831	1,528,541	1,531,783	2,900,027	3,060,324	160,297	5.53%
Equipment & Intangible Assets	0	5,000	0	0	5,000	0	(5,000)	(100.00%)
Grants	314,533	672,313	314,533	314,533	986,846	629,066	(357,780)	(36.25%)
<b>Total Costs</b>	<b>\$3,473,041</b>	<b>\$3,941,075</b>	<b>\$3,636,145</b>	<b>\$3,656,703</b>	<b>\$7,414,116</b>	<b>\$7,292,848</b>	<b>(\$121,268)</b>	<b>(1.64%)</b>
State Special	2,757,055	3,204,437	2,912,074	2,930,520	5,961,492	5,842,594	(118,898)	(1.99%)
Federal Special	715,986	736,638	724,071	726,183	1,452,624	1,450,254	(2,370)	(0.16%)
<b>Total Funds</b>	<b>\$3,473,041</b>	<b>\$3,941,075</b>	<b>\$3,636,145</b>	<b>\$3,656,703</b>	<b>\$7,414,116</b>	<b>\$7,292,848</b>	<b>(\$121,268)</b>	<b>(1.64%)</b>

**Program Description**

The Communication and Education Division coordinates the department's information and education programs as well as the department's planning efforts. This coordination includes the distribution of public information through news releases; audio-visual materials; brochures and public services announcements; production of hunting, fishing and trapping regulations; and the coordination of hunter, bow-hunter, snowmobile, boat, off-highway vehicle, and youth education and safety programs. The management of the Wildlife Center is included in this division. The division also facilitates the department's strategic planning process.

**Program Highlights**

Communication & Education Division HB 2 Budget Highlights	
◆	The biennial budget decreases by 2 percent due to noncontinuing expenditures

**Funding**

The following table shows program funding, by source, for the base year and for the 2011 biennium.

Program Funding Table Communication And Education Div							
Program Funding	Base FY 2008	% of Base FY 2008	Budget FY 2010	% of Budget FY 2010	Budget FY 2011	% of Budget FY 2011	
02000 Total State Special Funds	\$ 2,757,055	79.4%	\$ 2,912,074	80.1%	\$ 2,930,520	80.1%	
02238 Off-Hwy Vehicle Acct (Coned)	4,999	0.1%	5,068	0.1%	5,089	0.1%	
02328 Ohv Gas Tax - Con Ed	12,286	0.4%	12,452	0.3%	12,480	0.3%	
02330 Snowmobile Fuel Tax-Con Ed	54,093	1.6%	55,582	1.5%	55,913	1.5%	
02408 Coal Tax Trust Account	70,693	2.0%	72,369	2.0%	72,747	2.0%	
02409 General License	2,614,984	75.3%	2,766,603	76.1%	2,784,291	76.1%	
03000 Total Federal Special Funds	715,986	20.6%	724,071	19.9%	726,183	19.9%	
03097 Fedl Fish(W/B) Wildlife(P/R)	682,661	19.7%	689,816	19.0%	691,692	18.9%	
03403 Misc. Federal Funds	33,325	1.0%	34,255	0.9%	34,491	0.9%	
<b>Grand Total</b>	<b>\$ 3,473,041</b>	<b>100.0%</b>	<b>\$ 3,636,145</b>	<b>100.0%</b>	<b>\$ 3,656,703</b>	<b>100.0%</b>	

The largest funding source in the Communication and Education Division is the general license account. Other state special revenue sources are interest from the coal tax trust account, and snowmobile and off-highway fuel taxes. Fuel



taxes are dedicated revenue sources for snowmobile and off highway vehicle education programs. Federal funds are primarily Pittman-Robertson and Wallop-Breaux funds derived from federal excise taxes on sporting rifles, ammunition, and fishing equipment, and require a 25 percent match in non-federal funds.

### Budget Summary by Category

The following summarizes the total budget by base, present law adjustments, and new proposals.

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 10-11	Percent of Budget	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 10-11	Percent of Budget
Base Budget	0	0	0	0.00%	3,473,041	3,473,041	6,946,082	95.25%
Statewide PL Adjustments	0	0	0	0.00%	126,252	134,697	260,949	3.58%
Other PL Adjustments	0	0	0	0.00%	76,228	76,196	152,424	2.09%
New Proposals	0	0	0	0.00%	(39,376)	(27,231)	(66,607)	(0.91%)
<b>Total Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$3,636,145</b>	<b>\$3,656,703</b>	<b>\$7,292,848</b>	

### Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the adjusted base budget made by the legislature. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

Present Law Adjustments									
	-----Fiscal 2010-----					-----Fiscal 2011-----			
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special
Personal Services					191,488				
Vacancy Savings					(76,353)				
Inflation/Deflation					19,762				
Fixed Costs					(8,645)				
<b>Total Statewide Present Law Adjustments</b>		<b>\$0</b>	<b>\$113,195</b>	<b>\$13,057</b>	<b>\$126,252</b>	<b>0.00</b>	<b>\$0</b>	<b>\$121,101</b>	<b>\$13,596</b>
					0				
DP 801 - Regulation Production									
0.00	0	46,441	0	46,441	0.00	0	46,441	0	46,441
DP 802 - Restore Comm Ed. Operations Budget - RST/OTO									
0.00	0	30,000	0	30,000	0.00	0	30,000	0	30,000
DP 7101 - Fuel Inflation Reduction									
0.00	0	(170)	(43)	(213)	0.00	0	(196)	(49)	(245)
					0				0
<b>Total Other Present Law Adjustments</b>	<b>0.00</b>	<b>\$0</b>	<b>\$76,271</b>	<b>(\$43)</b>	<b>\$76,228</b>	<b>0.00</b>	<b>\$0</b>	<b>\$76,245</b>	<b>(\$49)</b>
					0				0
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$0</b>	<b>\$189,466</b>	<b>\$13,014</b>	<b>\$202,480</b>	<b>0.00</b>	<b>\$0</b>	<b>\$197,346</b>	<b>\$13,547</b>

DP 801 - Regulation Production - The legislature approved \$46,441 of state special revenue each year of the biennium for increased printing and distribution costs associated with hunting, fishing, and trapping regulations that are produced annually by FWP. This addition is based on an estimated 10 percent increase in printing costs and a 16 percent increase in postage and freight expenses.

DP 802 - Restore Comm Ed. Operations Budget - RST/OTO - The legislature approved \$30,000 of state special revenue authority each year of the biennium to restore operations funding that was utilized to hire a Comprehensive Fish and Wildlife Plan Information and Outreach Program Coordinator. This addition restores the operations funding for the modified FTE to maintain this outreach coordinator position.

DP 7101 - Fuel Inflation Reduction - This reduces funding for gasoline and diesel by the amount these two expenditure categories were increased in the statewide present law adjustment for inflation. The effect is to apply no inflation adjustment to these two expenditure categories.

**New Proposals**

New Proposals										
Program	FTE	-----Fiscal 2010-----				-----Fiscal 2011-----				
		General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 6013 - 2011 Biennium Pay Plan - HB 13										
08	0.00	0	8,773	1,271	10,044	0.00	0	26,350	3,844	30,194
DP 6014 - Pay Plan Lump Sum Payment - OTO										
08	0.00	0	6,870	975	7,845	0.00	0	0	0	0
DP 8101 - Increase Vacancy Savings to 7%										
08	0.00	0	(50,090)	(7,175)	(57,265)	0.00	0	(50,231)	(7,194)	(57,425)
<b>Total</b>	<b>0.00</b>	<b>\$0</b>	<b>(\$34,447)</b>	<b>(\$4,929)</b>	<b>(\$39,376)</b>	<b>0.00</b>	<b>\$0</b>	<b>(\$23,881)</b>	<b>(\$3,350)</b>	<b>(\$27,231)</b>

DP 6013 - 2011 Biennium Pay Plan - HB 13 - The legislature passed a pay plan that provides an additional \$53 per month in health insurance contribution for CY 2010 and an additional \$54 per month for CY 2011. These amounts represent this program's allocation of costs to fund this pay plan. In addition, the legislature provided a one-time-only payment of \$450 for all employees earning less than \$45,000 annually. These costs are included in DP 6014.

DP 6014 - Pay Plan Lump Sum Payment - OTO - This DP funds this program's cost of providing one-time-only payment of \$450 to each full-time employee making less than \$45,000 annually and \$225 for half time employees making \$21.635 per hour or less.

DP 8101 - Increase Vacancy Savings to 7% - This adds an additional 3 percent per year to the 4 percent personal services vacancy savings reduction contained in the statewide present law adjustment.

### Program Budget Comparison

The following table summarizes the total legislative budget for the program by year, type of expenditure, and source of funding.

Program Budget Comparison								
Budget Item	Base Fiscal 2008	Approp. Fiscal 2009	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 08-09	Biennium Fiscal 10-11	Biennium Change	Biennium % Change
FTE	96.24	96.24	96.24	96.24	96.24	96.24	0.00	0.00%
Personal Services	5,050,370	5,307,046	5,305,895	5,350,832	10,357,416	10,656,727	299,311	2.89%
Operating Expenses	4,295,724	4,337,715	4,758,962	4,636,305	8,633,439	9,395,267	761,828	8.82%
Equipment & Intangible Assets	38,036	40,721	38,036	38,036	78,757	76,072	(2,685)	(3.41%)
Grants	0	0	0	0	0	0	0	n/a
Transfers	24,374	99,652	99,652	99,652	124,026	199,304	75,278	60.70%
<b>Total Costs</b>	<b>\$9,408,504</b>	<b>\$9,785,134</b>	<b>\$10,202,545</b>	<b>\$10,124,825</b>	<b>\$19,193,638</b>	<b>\$20,327,370</b>	<b>\$1,133,732</b>	<b>5.91%</b>
General Fund	0	0	0	0	0	0	0	n/a
State Special	9,301,360	9,663,869	10,077,671	10,017,150	18,965,229	20,094,821	1,129,592	5.96%
Federal Special	107,144	121,265	124,874	107,675	228,409	232,549	4,140	1.81%
<b>Total Funds</b>	<b>\$9,408,504</b>	<b>\$9,785,134</b>	<b>\$10,202,545</b>	<b>\$10,124,825</b>	<b>\$19,193,638</b>	<b>\$20,327,370</b>	<b>\$1,133,732</b>	<b>5.91%</b>

### Program Description

The Management and Finance Division is made of up two sections. The management section of this division is responsible for overall department direction regarding policy, planning, program development, guidelines, budgets, decision-making for key resource activities, and supervision of the seven divisions. Legal services and human resources management for the department are also in this division.

The finance section of this division provides for department-wide support for accounting; fiscal management; purchasing; property management; federal aid administration; and the sale of hunting, fishing, and other recreational licenses.

### Program Highlights

Management & Finance Division	
HB 2 Budget Highlights	
♦	The biennial budget increases by 5.9 percent
♦	The legislature did not approve funding to develop comprehensive oil and gas stipulations in reference to wildlife protection
♦	The statewide present law adjustments account for the majority of the increase
♦	The increase to 7 percent vacancy savings reduced the program budget by \$336,000

## Funding

The following table shows program funding, by source, for the base year and for the 2011 biennium.

Program Funding Table Management And Finance						
Program Funding	Base FY 2008	% of Base FY 2008	Budget FY 2010	% of Budget FY 2010	Budget FY 2011	% of Budget FY 2011
02000 Total State Special Funds	\$ 9,301,360	98.9%	\$ 10,077,671	98.8%	\$ 10,017,150	98.9%
02086 Mountain Sheep Account	19,500	0.2%	19,500	0.2%	19,500	0.2%
02112 Moose Auction	1,250	0.0%	1,250	0.0%	1,250	0.0%
02176 Mountain Goat Auction	900	0.0%	900	0.0%	900	0.0%
02409 General License	9,247,049	98.3%	9,948,818	97.5%	9,888,298	97.7%
02414 Snowmobile Reg	5,287	0.1%	4,551	0.0%	4,550	0.0%
02547 Search & Rescue	24,374	0.3%	99,652	1.0%	99,652	1.0%
02559 Mule Deer Auction	1,300	0.0%	1,300	0.0%	1,300	0.0%
02560 Elk Auction	1,700	0.0%	1,700	0.0%	1,700	0.0%
03000 Total Federal Special Funds	107,144	1.1%	124,874	1.2%	107,675	1.1%
03097 Fedl Fish(W/B) Wildlife(P/R)	40,373	0.4%	58,574	0.6%	41,259	0.4%
03408 State Wildlife Grants	\$ 66,771	0.7%	\$ 66,300	0.6%	\$ 66,416	0.7%
Grand Total	9,408,504	100.0%	10,202,545	100.0%	10,124,825	100.0%

The division provides management and financial oversight of all department activities. Because of this role the division is funded almost entirely with general license account revenues. Pittman-Robertson, Wallup-Breaux, and state wildlife grants provide the federal funds to the division.

## Budget Summary by Category

The following summarizes the total budget by base, present law adjustments, and new proposals.

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 10-11	Percent of Budget	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 10-11	Percent of Budget
Base Budget	0	0	0	0.00%	9,408,504	9,408,504	18,817,008	92.57%
Statewide PL Adjustments	0	0	0	0.00%	749,941	648,124	1,398,065	6.88%
Other PL Adjustments	0	0	0	0.00%	115,351	115,215	230,566	1.13%
New Proposals	0	0	0	0.00%	(71,251)	(47,018)	(118,269)	(0.58%)
<b>Total Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$10,202,545</b>	<b>\$10,124,825</b>	<b>\$20,327,370</b>	

## Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the adjusted base budget made by the legislature. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

Present Law Adjustments										
-----Fiscal 2010-----						-----Fiscal 2011-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					561,339					579,291
Vacancy Savings					(224,469)					(225,186)
Inflation/Deflation					33,811					37,650
Fixed Costs					379,260					256,369
<b>Total Statewide Present Law Adjustments</b>		<b>\$0</b>	<b>\$738,141</b>	<b>\$11,800</b>	<b>\$749,941</b>	<b>0.00</b>	<b>\$0</b>	<b>\$652,939</b>	<b>(\$4,815)</b>	<b>\$648,124</b>
					0					0
DP 902 - Restore Search & Rescue Base	0.00	0	75,278	0	75,278	0.00	0	75,278	0	75,278
DP 903 - Commission Expense Adjustment	0.00	0	16,000	0	16,000	0.00	0	16,000	0	16,000
DP 906 - Area Office Rent Increases	0.00	0	25,000	0	25,000	0.00	0	25,000	0	25,000
DP 7101 - Fuel Inflation Reduction	0.00	0	(927)	0	(927)	0.00	0	(1,063)	0	(1,063)
					0					0
<b>Total Other Present Law Adjustments</b>	<b>0.00</b>	<b>\$0</b>	<b>\$115,351</b>	<b>\$0</b>	<b>\$115,351</b>	<b>0.00</b>	<b>\$0</b>	<b>\$115,215</b>	<b>\$0</b>	<b>\$115,215</b>
					0					0
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$0</b>	<b>\$853,492</b>	<b>\$11,800</b>	<b>\$865,292</b>	<b>0.00</b>	<b>\$0</b>	<b>\$768,154</b>	<b>(\$4,815)</b>	<b>\$763,339</b>

DP 902 - Restore Search & Rescue Base - The legislature approved a base adjustment of \$75,278 each year of the biennium to re-establish authority to transfer cash to the Department of Military Affairs for costs incurred by search and rescue clubs when searching for hunters, anglers, or trappers. The revenue source for these funds is a \$0.25 surcharge on each conservation license sold.

DP 903 - Commission Expense Adjustment - The legislature restored authority for commission compensation for their travel at the standard per diem rate and an honorarium of \$50 per day for participation in meetings or conducting other commission business.

DP 906 - Area Office Rent Increases - The legislature approved \$25,000 authority each year of the biennium to cover increases in rent. The area offices that are affected include Dillon, Butte, Choteau and Havre.

DP 7101 - Fuel Inflation Reduction - This reduces funding for gasoline and diesel by the amount these two expenditure categories were increased in the statewide present law adjustment for inflation. The effect is to apply no inflation adjustment to these two expenditure categories.

## New Proposals

New Proposals										
-----Fiscal 2010-----						-----Fiscal 2011-----				
Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 6013 - 2011 Biennium Pay Plan - HB 13										
09	0.00	0	32,604	240	32,844	0.00	0	98,548	698	99,246
DP 6014 - Pay Plan Lump Sum Payment OTO										
09	0.00	0	37,921	241	38,162	0.00	0	0	0	0
DP 6101 - Fixed Cost Workers Comp Management Program Allocat										
09	0.00	0	20,092	6,002	26,094	0.00	0	17,421	5,204	22,625
DP 8101 - Increase Vacancy Savings to 7%										
09	0.00	0	(167,798)	(553)	(168,351)	0.00	0	(168,333)	(556)	(168,889)
<b>Total</b>	<b>0.00</b>	<b>\$0</b>	<b>(\$77,181)</b>	<b>\$5,930</b>	<b>(\$71,251)</b>	<b>0.00</b>	<b>\$0</b>	<b>(\$52,364)</b>	<b>\$5,346</b>	<b>(\$47,018)</b>

DP 6013 - 2011 Biennium Pay Plan - HB 13 - The legislature passed a pay plan that provides an additional \$53 per month in health insurance contribution for CY 2010 and an additional \$54 per month for CY 2011. These amounts represent this program's allocation of costs to fund this pay plan. In addition, the legislature provided a one-time-only payment of \$450 for all employees earning less than \$45,000 annually. These costs are included in DP 6014.

DP 6014 - Pay Plan Lump Sum Payment OTO - This DP funds this program's cost of providing one-time-only payment of \$450 to each full-time employee making less than \$45,000 annually and \$225 for half time employees making \$21.635 per hour or less.

DP 6101 - Fixed Cost Workers Comp Management Program Allocat - Funding was approved as a fixed cost for agencies to pay fees, based on the average number of payroll warrants issued per pay period, to support the worker's compensation management program in the Department of Administration.

DP 8101 - Increase Vacancy Savings to 7% - This adds an additional 3 percent per year to the 4 percent personal services vacancy savings reduction contained in the statewide present law adjustment.

### **Proprietary Rates**

#### *Duplicating Center*

#### **Program Description**

The department's duplicating center provides duplicating and bindery services to department employees. The Duplicating Center has only 1.00 FTE and whenever the demand for services becomes too great or a particular job is considered too large, the excess jobs are taken to Publications & Graphics to be completed.

#### **Proprietary Rates**

For the 2011 biennium the following per mile rates were approved.

<u>Per Copy</u>	<u>FY10</u>	<u>FY11</u>
1-20	\$0.060	\$0.065
21-100	\$0.045	\$0.050
101 - 1,000	\$0.040	\$0.045
1,001- 5,000	\$0.030	\$0.035
Color copies	\$0.250	\$0.250

#### Bindery

Collating (per sheet)	\$0.010	\$0.010
Hand Stapling (per set)	\$0.020	\$0.020
Saddle Stitch (per set)	\$0.035	\$0.035
Folding (per set)	\$0.010	\$0.010
Punching (per set)	\$0.005	\$0.005
Cutting (per minute)	\$0.600	\$0.600

#### *Vehicle Fund*

#### **Program Description**

The department's equipment fund provides a fleet of vehicles to department employees. The revenue users are department employees, mostly enforcement wardens, fish and wildlife biologists, and park employees. Every month, users are charged for the miles driven during the previous month.

**Proprietary Rates**

For the 2011 biennium the following rates were approved.

	<u>FY10</u>	<u>FY11</u>
Sedans	\$ 0.45	\$ 0.46
Vans	\$ 0.52	\$ 0.53
Utilities	\$ 0.57	\$ 0.58
Pickup 1/2 ton	\$ 0.52	\$ 0.53
Pickup 3/4 ton	\$ 0.60	\$ 0.61

*Warehouse Inventory***Program Description**

The department's warehouse contains mainly uniform items (both for wardens and non-wardens) and items specifically related to the duties of the department, such as gill nets for the fisheries biologists. Overhead costs are recovered by charging a predetermined fixed percentage to all sales.

**Proprietary Rates**

The rate requested for the warehouse is an overhead rate that is added to the cost of the inventory items. The overhead rate will generate sufficient revenue to cover the administrative costs of the program.

For the 2011 biennium an 18 percent rate was approved.