

### 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 2010	Approp. Fiscal 2011	Budget Fiscal 2012	Budget Fiscal 2013	Biennium Fiscal 10-11	Biennium Fiscal 12-13	Biennium Change	Biennium % Change
FTE	685.36	685.36	693.61	693.61	685.36	693.61	8.25	1.20%
Personal Services	38,501,079	39,712,978	40,884,127	40,892,592	78,214,057	81,776,719	3,562,662	4.56%
Operating Expenses	28,622,412	29,336,152	31,351,863	31,319,447	57,958,564	62,671,310	4,712,746	8.13%
Equipment & Intangible Assets	873,722	857,212	866,995	866,995	1,730,934	1,733,990	3,056	0.18%
Grants	952,105	985,521	1,000,986	1,000,986	1,937,626	2,001,972	64,346	3.32%
Benefits & Claims	4,823	4,850	4,823	4,823	9,673	9,646	(27)	(0.28%)
Transfers	58,869	99,652	99,652	99,652	158,521	199,304	40,783	25.73%
<b>Total Costs</b>	<b>\$69,013,010</b>	<b>\$70,996,365</b>	<b>\$74,208,446</b>	<b>\$74,184,495</b>	<b>\$140,009,375</b>	<b>\$148,392,941</b>	<b>\$8,383,566</b>	<b>5.99%</b>
State Special	54,070,860	55,648,120	58,361,630	58,333,429	109,718,980	116,695,059	6,976,079	6.36%
Federal Special	14,942,150	15,348,245	15,846,816	15,851,066	30,290,395	31,697,882	1,407,487	4.65%
Other	0	0	0	0	0	0	0	n/a
<b>Total Funds</b>	<b>\$69,013,010</b>	<b>\$70,996,365</b>	<b>\$74,208,446</b>	<b>\$74,184,495</b>	<b>\$140,009,375</b>	<b>\$148,392,941</b>	<b>\$8,383,566</b>	<b>5.99%</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:

- o 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.
- o Provide quality opportunities for public appreciation and enjoyment of fish, wildlife, and parks resources.
- o 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.
- o Emphasize education, communication, and responsible behavior to afford citizens the opportunity to better understand and participate in the decision-making process that sustains our natural, recreational and cultural resources for future generations.

The department consists of three divisions with the following functions:

The Management & Finance Division provides for overall department direction regarding policy, planning, program development, accounting, purchasing, property management, legal, information technology, personnel, and budgeting. The licensing program and special drawings are also managed in this division. This division is responsible for 63.0 FTE and is funded from the general license account and a portion of the indirect cost assessments on federal grants and nonfederal accounts.

The Parks Division is responsible for providing diverse recreational opportunities while preserving the historical, archaeological, scientific, and cultural resources of the state. This includes the maintenance and administration of all state parks, affiliated lands, fishing access sites, and the snowmobile program. In the 2003 session the daily park user fees for

Montana residents were eliminated in exchange for an optional \$4 motor vehicle license fee. This fee was increased to \$6 with the passage and approval of HB 370. (See other legislation for additional details.)

The Fish and Wildlife Division consists of six bureaus: communication and education, fisheries, wildlife, enforcement, strategic planning, and regional offices. The division oversees habitat and conservation practices for both fish and wildlife, enforcement of hunting and fishing regulations, hunter education, and production of regulations and implementation of department policies at the local level. Funding is primarily from the general license account and related federal funding. The division is operated with 502.10 FTE.

### Agency Highlights

<b>Department of Fish, Wildlife and Parks Major Budget Highlights</b>
<ul style="list-style-type: none"> <li>◆ The biennial budget increases by \$8.4 million or 6% from the previous biennium</li> <li>◆ Major initiatives in the budget are: <ul style="list-style-type: none"> <li>• Restoration of one-time-only appropriations from the 2009 legislative session for parks management, the block management program and information technology staff</li> <li>• Elk management for brucellosis management</li> <li>• Provision of funds to operate the Montana Outdoor Discovery Center</li> </ul> </li> <li>◆ The department did not receive any general fund</li> <li>◆ The budget is funded with 56% general license funds and 21% federal special revenue</li> <li>◆ The projected ending fund balance for the general license account is \$28.3 million</li> </ul>

### Summary of Legislative Action

The legislature approved a biennial budget of \$148.4 million, including \$85.0 million in general license funds. The budget includes \$3.3 million in statewide present law adjustments, \$4.4 million in present law adjustments, and \$2.6 million in new proposals. The budget is funded with 56% general license funds (\$85.7 million) and 21% federal special revenue.

Major biennial budget items include:

- o \$580,000 for warden overtime
- o \$310,000 dedicated to aquatic nuisance species
- o \$1.7 million to support the block management program
- o \$638,000 for the elk management strategy related to brucellosis
- o \$300,000 for a grizzly bear study in the Cabinet-Yaak management area
- o \$680,000 for a sustainable yield on department forested land

Budget increases were offset by the following reductions:

- o \$589,000 in the Parks Division as part of the 5% base reduction
- o \$24,372 to eliminate personal services related to the CAPS project

The legislature also chose to appropriate a number of items on a one-time-only basis to allow for follow up review by the next legislature, including:

- o Private lands fishing access
- o Game damage herders

- o Auction funds
- o Migratory bird funding
- o Grants administration - Parks Division

The legislature also conditioned the Block Management appropriation as one-time-only due to the use of general license dollars in lieu of hunting access funds.

### Agency Discussion

#### *New FTE*

The budget contains authority for the department to hire an additional 4.0 FTE, convert 4.5 FTE to permanent positions, and eliminate 0.25 FTE. Figure 1 illustrates where those FTE fall within the department. The Information Services Program received authority to convert modified FTE to permanent positions as a final step in converting contracted services to in-house personnel. The remaining positions are for the elk management and urban wildlife programs

DP #	Description	FTE	FY 12	FY 13
101	Modified FTE To Permanent	4.50	0	0
508	Elk Management Strategy for Brucellosis	3.00	119,589	119,323
950	Eliminate Caps Funding	(0.25)	(11,146)	(11,254)
1201	Urban Wildlife	1.00	56,039	55,901
	Total	<u>8.25</u>	<u>\$164,482</u>	<u>\$163,970</u>
	Biennium Total			<u>\$328,452</u>

### Funding

The following table shows program funding, by source, for the base year and for the 2013 biennium as adopted by the legislature.

Agency Program	State Spec.	Fed Spec.	Grand Total	Total %
01 Information Services Division	\$ 8,993,501	\$ 21,386	\$ 9,014,887	6.08%
03 Fisheries Division	11,731,685	17,014,762	28,746,447	19.37%
04 Enforcement Division	18,418,292	775,485	19,193,777	12.93%
05 Wildlife Division	26,446,764	11,212,739	37,659,503	25.38%
06 Parks Division	19,596,836	730,289	20,327,125	13.70%
08 Communication And Education Div	5,885,131	1,472,989	7,358,120	4.96%
09 Management And Finance	18,581,187	131,243	18,712,430	12.61%
12 Fish And Wildlife Admin	<u>7,041,663</u>	<u>338,989</u>	<u>7,380,652</u>	<u>4.97%</u>
Grand Total	<u>\$ 116,695,059</u>	<u>\$ 31,697,882</u>	<u>\$ 148,392,941</u>	<u>100.00%</u>

The department's budget of \$148.4 million consists of 78.6% state special revenue, the largest of which is the general license account. The remaining 21.4% is federal special revenue, predominantly US Fish and Wildlife Services funds. The department did not receive any general fund authority.

#### *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 \$148.4 million is funded with \$85.0 million of general license dollars.

Figure 2 shows the projected revenues and appropriations for the GLA through the 2013 biennium. This includes HB 2 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, including capital authority, is fully expended during the 2013 biennium, the fund is anticipated to have a fund balance of \$28.3 million at the end of FY 2013.

Figure 2 FWP General License Account -- Estimate Available Fund Balance 2013 Biennium Executive Request				
	Actual Fiscal 2010	Appropriated Fiscal 2011	Executive request Fiscal 2012      Fiscal 2013	
Beginning Balance	\$36,961,944	\$34,831,331	\$36,059,695	\$32,177,943
License Revenue	32,712,634	33,895,766	33,895,766	33,895,766
Other Revenue	<u>7,557,684</u>	<u>7,014,545</u>	<u>6,738,841</u>	<u>6,692,640</u>
Total Funds Available	77,232,262	75,741,642	76,694,302	72,766,349
Disbursements				
Program Expenditures	40,754,336	35,312,299	42,905,859	42,876,050
Continuing Capital Costs		2,869,648		0
LRB Projects	1,646,595	1,500,000	1,610,500	1,610,500
Carry Forward Appropriations	0	0	0	0
Proposed Executive Pay Plan	0	0	0	0
Budget Proposals (PL & NP)	0	0	0	0
Total Disbursements	<u>42,400,931</u>	<u>39,681,947</u>	<u>44,516,359</u>	<u>44,486,550</u>
Adjustments (Prior Year Revenue)	0	0	0	0
Available Ending Balance	<u>\$34,831,331</u>	<u>\$36,059,695</u>	<u>\$32,177,943</u>	<u>\$28,279,799</u>

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 \$85.7 million and on-going appropriation authority is provided for \$79.4 million. Ongoing appropriation authority is less than estimated revenues, establishing a structurally balanced budget for on-going costs.

Figure 3 General License Account - Structural Balance		
	FY 2012	FY 2013
Estimated Revenues	40,634,607	40,588,406
2013 Biennial Appropriations	42,905,859	42,876,050
Adjustments for one time expenses:		
One Time Only Appropriations	(1,065,397)	(1,065,213)
Pay Plan Lump Sum Payment	0	0
Capital Appropriations	<u>(2,110,500)</u>	<u>(2,110,500)</u>
Sub Total	(3,175,897)	(3,175,713)
On going Appropriations	<u>39,729,962</u>	<u>39,700,337</u>
Structural Balance	<u>\$904,645</u>	<u>\$888,069</u>

However, the legislature approved one-time-only expenditures and capital authority of \$6.3 million. These expenditures will directly impact the fund balance, resulting in a decline of available cash to fund on-going operations. 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.

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 (\$18.9 million), followed by the Enforcement Program (\$16.3 million). The least amount of funding is provided to the Parks Division (\$5.0 million). The figure provides the increases from the base as approved by the legislature. The largest increase, \$1.9 million, was provided to the Wildlife Program.

Figure 4 Disposition of GLA by Division for the 2013 Biennium					
	Base	Present Law	New Proposal	Total	%
Information Services Program	\$8,946,275	\$0	\$0	\$8,946,275	10%
Fisheries Program	10,617,087	47,500	200,000	10,864,587	13%
Law Enforcement Program	15,715,072	587,200	0	16,302,272	19%
Wildlife Program	11,002,987	1,023,000	944,456	12,970,443	15%
Parks Division	4,331,452	276,936	345,000	4,953,388	6%
Communication and Education Program	5,655,711	0	163,166	5,818,877	7%
Management & Finance Division	18,192,843	100,207	591,354	18,884,404	22%
Fish and Wildlife Administration Division	<u>6,978,316</u>	<u>0</u>	<u>63,347</u>	<u>7,041,663</u>	<u>8%</u>
Total	<u>\$81,439,743</u>	<u>\$2,034,843</u>	<u>\$2,307,323</u>	<u>\$85,781,909</u>	<u>100%</u>

**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 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent of Budget	Budget Fiscal 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent of Budget
Base Budget	0	0	0	0.00%	69,013,010	69,013,010	138,026,020	93.01%
Statewide PL Adjustments	0	0	0	0.00%	1,673,145	1,650,649	3,323,794	2.24%
Other PL Adjustments	0	0	0	0.00%	2,231,465	2,230,774	4,462,239	3.01%
New Proposals	0	0	0	0.00%	1,290,826	1,290,062	2,580,888	1.74%
<b>Total Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$74,208,446</b>	<b>\$74,184,495</b>	<b>\$148,392,941</b>	

**Other Legislation**

HB 47 - Authorizes fishing on Father's Day weekend without a license so long as anglers abide by any other law or regulation in effect.

HB 98 - Directs money received from sale or lease of state parks properties be deposited in the state special revenue fund for the operation and maintenance of state parks.

HB 172 - Revises laws related to the hunting of grizzly bears, establishing criteria for quotas and revising the price of licenses.

HB 176 – Includes the terminally ill in the special antelope drawing for persons with disabilities.

HB 287 - Authorizes FWP to provide wolf carcasses to the Livestock Loss Board for sale or auction to benefit the board's programs.

HB 336 - Revises penalties for waste of game.

HB 339 - Eliminates the cap on the number of Class B-13 youth nonresident big game combination licenses that may be sold.

HB 363 - Authorizes the use of revenue from wolf license money for the collaring of wolves and lethal action against problem wolves.

HB 370 - Increases the optional motor vehicle registration fee from \$4 to \$6 for operations and maintenance at state parks and Virginia and Nevada Cities.

HB 372 - Establishes a preference point system for distributing Class B-10 and Class B-11 nonresident hunting licenses.

HB 449 - Revises penalties for unlawful introduction of fish.

HB 458 - Revises laws related to outfitting by eliminating net client hunter use expansion, revising the Board of Outfitters duties regarding net client hunter use, and eliminating certain fees.

HB 536 - Repeals the requirement that grizzly bear parts be registered with FWP before sale.

HB 541 - Prohibits FWP from regulating domestic livestock trailing as a commercial activity and exempts domestic livestock trailing from MEPA. Authorizes domestic livestock trailing on wildlife management areas and authorizes rulemaking for the use of those areas.

HB 566 - Requires bonus points to be squared for determining distribution of licenses and permits.

HB 607 - Revises the procedure for the sale of Class B-10 nonresident big game combination licenses by allowing applicants to purchase only the B-7 (deer tag) portion of the license if the applicant doesn't draw a special elk permit. Also allows for the resale of the elk tag portion of the license.

HB 619 - Requires the FWP Commission to adopt a forest management plan based on an annual sustainable yield.

HB 621 - Revises the Montana Aquatic Invasive Species Act in which FWP is a participating agency. Provides an appropriation and authorizes the establishment of quarantine measures through rulemaking, including mandatory inspections of interior portions of boats that contain water.

HJ 1 - Urges the federal government to enact legislation to remove the gray wolf from the Endangered Species Act list in Montana.

HJ 32 - Requests an interim study of the management of state parks and recreation and heritage programs.

SB 43 - Revises laws related to primitive parks, including the list of which parks are designated as primitive and the kinds of development that is authorized in these parks.

SB 99 - Authorizes a \$0.50 commission to license agents for sale of each super tag ticket.

SB 124 - Reorganizes and re-codifies the criminal statutes of Title 87.

SB 136 - Allows certain nonresident relatives of residents to purchase nonresident licenses at a reduced cost.

SB 184 - Allows the use of bow and arrow to hunt wild buffalo or bison.

SB 348 - Clarifies the funding of wolf management, authorizes the use of state funds for collaring and control of wolves, and provides an appropriation of \$548,000 general license and \$1.25 million in federal funds for the biennium.

SJ 26 – Requests interim follow up by the Environmental Quality Council on the migratory bird program, the upland game bird program; and the study of brucellosis in elk.

*Capital Authority*

HB 5 – Provides \$27.0 million of authority for capital projects. Figure 5 illustrates the source of funding and the purpose of the appropriations

Figure 5				
Fish, Wildlife and Parks, Capital Appropriations, 2013 Biennium				
Project	Fund Source	SSR	FSR	Total
Future Fisheries	Resource Indemnity Trust Interest	1,000,000	0	1,000,000
Hatchery Maintenance	General License Account	575,000	0	575,000
Hatchery Maintenance	Federal Fish & Wildlife		575,000	575,000
Dam Maintenance	General License Account	50,000	0	50,000
Community Fishing Ponds	General License Account	<u>50,000</u>	<u>0</u>	<u>50,000</u>
	Fisheries Program Subtotal	1,675,000	575,000	2,250,000
Habitat Montana	Habitat MT funds	8,668,000	0	8,668,000
Habitat Montana	State Wildlife Grants	0	200,000	200,000
Upland Game Bird Program	Upland Game Bird Habitat	980,000	0	980,000
Upland Game Bird Program	Upland Game Bird Planting	201,800	0	201,800
Wildlife Habitat Maintenance	Habitat Trust Interest	970,000	0	970,000
Waterfowl Program	Waterfowl Stamp Revenue	509,000	0	509,000
Bighorn Sheep	Mtn. Sheep Auction	538,000	0	538,000
Access/Easements	Hunting Access	<u>600,000</u>	<u>0</u>	<u>600,000</u>
	Wildlife Program Subtotal	12,466,800	200,000	12,666,800
Parks Program	Motorboat Fees	225,000	0	225,000
Parks Program	State Parks Revenue	626,000	0	626,000
Parks Program	Highways Special Revenue	1,500,000	0	1,500,000
Parks Program	Federal Fish & Wildlife	0	1,700,000	1,700,000
Milltown Dam Park Improvements	Natural Resource Damage Program	927,530		927,530
Milltown Dam Park Improvements	Misc. Federal Funds	0	730,500	730,500
Smith River Corridor	Smith River Corridor Funds	150,000	0	150,000
FAS Acquisition	Fishing Access Site Acquisition	279,000	0	279,000
FAS Site Protections	Motorboat Fees	74,000	0	74,000
FAS Site Protections	General License Account	1,400,000	0	1,400,000
FAS Site Protections	Federal Fish & Wildlife	<u>0</u>	<u>400,000</u>	<u>400,000</u>
	Parks Division Subtotal	5,181,530	2,830,500	8,012,030
Grant Programs/Federal Projects	OHV Funds	258,000	0	258,000
Grant Programs/Federal Projects	Land and Water Conservation Funds	0	500,000	500,000
Grant Programs/Federal Projects	Federal Trails Funds	0	1,500,000	1,500,000
Admin Facilities Repair & Maintenance	General License Account	1,146,000	0	1,146,000
Admin Facilities Repair & Maintenance	State Parks Revenue	<u>424,500</u>	<u>0</u>	<u>424,500</u>
	Department Wide Subtotal	1,828,500	2,000,000	3,828,500
	Agency Total	<u>21,151,830</u>	<u>5,605,500</u>	<u>26,757,330</u>

\* Since HB 316 failed, Future Fisheries is funded with RIT interest, not River Restoration Funds.

### Executive Budget Comparison

The following table compares the legislative budget in the 2013 biennium to the budget requested by the Governor, by type of expenditure and source of funding.

Executive Budget Comparison								
Budget Item	Base Budget Fiscal 2010	Executive Budget Fiscal 2012	Legislative Budget Fiscal 2012	Leg – Exec. Difference Fiscal 2012	Executive Budget Fiscal 2013	Legislative Budget Fiscal 2013	Leg – Exec. Difference Fiscal 2013	Biennium Difference Fiscal 12-13
FTE	685.36	700.59	693.61	(6.98)	700.59	693.61	(6.98)	
Personal Services	38,501,079	40,945,437	40,884,127	(61,310)	40,953,889	40,892,592	(61,297)	(122,607)
Operating Expenses	28,622,412	30,556,888	31,351,863	794,975	30,524,845	31,319,447	794,602	1,589,577
Equipment & Intangible Assets	873,722	816,995	866,995	50,000	816,995	866,995	50,000	100,000
Grants	952,105	975,986	1,000,986	25,000	975,986	1,000,986	25,000	50,000
Benefits & Claims	4,823	4,823	4,823	0	4,823	4,823	0	0
Transfers	58,869	99,652	99,652	0	99,652	99,652	0	0
<b>Total Costs</b>	<b>\$69,013,010</b>	<b>\$73,399,781</b>	<b>\$74,208,446</b>	<b>\$808,665</b>	<b>\$73,376,190</b>	<b>\$74,184,495</b>	<b>\$808,305</b>	<b>\$1,616,970</b>
State/Other Special	54,070,860	57,552,965	58,361,630	808,665	57,525,124	58,333,429	808,305	1,616,970
Federal Special	14,942,150	15,846,816	15,846,816	0	15,851,066	15,851,066	0	0
Proprietary	0	0	0	0	0	0	0	0
<b>Total Funds</b>	<b>\$69,013,010</b>	<b>\$73,399,781</b>	<b>\$74,208,446</b>	<b>\$808,665</b>	<b>\$73,376,190</b>	<b>\$74,184,495</b>	<b>\$808,305</b>	<b>\$1,616,970</b>

The legislature approved a biennial budget 1% higher than the executive request. The legislature provided increased funding for aquatic nuisance species prevention and a sustainable yield calculation. The legislature also re-directed general license dollars for the overall management of the Fishing Access Site program within the Parks Division.

#### Language and Statutory Authority

The legislature included the following language in HB 2.

"Funds appropriated for Increase Aquatic Nuisance Species shall be used for prevention of aquatic nuisance species, including but not limited to on-the-ground inspections and boat washing facilities. Funds may also be used for early detection, monitoring, and rapid response for control and eradication of aquatic nuisance species. "

"The Upland Game Bird Enhancement funding switch is restricted to program operations and does not include acquisition of easements."

"Grizzly Bear DNA Study is restricted to the Cabinet-Yaak management area."

"Snowmobile Groomers is restricted to purchasing groomers that may be used by local snowmobile clubs for grooming areas that are open to public use."

"Fund FAS Management in Parks is restricted to the management of fishing access sites by the Parks Division."

"MT Outdoor Discovery Center Educational Grants is limited to grants to local school districts for travel related costs to utilize the educational opportunities offered by the center."

"Legal Unit Workload Efforts appropriation is restricted to the development of a memo of understanding with the department of justice for additional legal support."

**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 2010	Approp. Fiscal 2011	Budget Fiscal 2012	Budget Fiscal 2013	Biennium Fiscal 10-11	Biennium Fiscal 12-13	Biennium Change	Biennium % Change
FTE	27.50	27.50	32.00	32.00	27.50	32.00	4.50	16.36%
Personal Services	2,033,029	2,095,699	2,275,205	2,273,029	4,128,728	4,548,234	419,506	10.16%
Operating Expenses	2,213,816	1,886,996	2,178,696	2,181,475	4,100,812	4,360,171	259,359	6.32%
Equipment & Intangible Assets	53,241	53,172	53,241	53,241	106,413	106,482	69	0.06%
<b>Total Costs</b>	<b>\$4,300,086</b>	<b>\$4,035,867</b>	<b>\$4,507,142</b>	<b>\$4,507,745</b>	<b>\$8,335,953</b>	<b>\$9,014,887</b>	<b>\$678,934</b>	<b>8.14%</b>
State Special	4,289,393	4,025,653	4,496,449	4,497,052	8,315,046	8,993,501	678,455	8.16%
Federal Special	10,693	10,214	10,693	10,693	20,907	21,386	479	2.29%
<b>Total Funds</b>	<b>\$4,300,086</b>	<b>\$4,035,867</b>	<b>\$4,507,142</b>	<b>\$4,507,745</b>	<b>\$8,335,953</b>	<b>\$9,014,887</b>	<b>\$678,934</b>	<b>8.14%</b>

**Program Description**

The Technology Services Bureau provides information technology and information management services to the 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**

Technology Services Bureau Major Budget Highlights	
◆	The biennial budget increases by \$679,000 or 8.14% from the previous biennium due to statewide present law adjustments
◆	The legislature converted 4.50 FTE from temporary to permanent status

**Funding**

The following table shows program funding, by source, for the base year and for the 2013 biennium as adopted by the legislature.

Program Funding Table						
Information Services Division						
Program Funding	Base FY 2010	% of Base FY 2010	Budget FY 2012	% of Budget FY 2012	Budget FY 2013	% of Budget FY 2013
02000 Total State Special Funds	\$ 4,289,393	99.8%	\$ 4,496,449	99.8%	\$ 4,497,052	99.8%
02409 General License	4,264,537	99.2%	4,472,836	99.2%	4,473,439	99.2%
02411 State Parks Miscellaneous	24,856	0.6%	23,613	0.5%	23,613	0.5%
03000 Total Federal Special Funds	10,693	0.2%	10,693	0.2%	10,693	0.2%
03097 Fedl Fish(W/B) Wildlife(P/R)	10,693	0.2%	10,693	0.2%	10,693	0.2%
Grand Total	<u>\$ 4,300,086</u>	<u>100.0%</u>	<u>\$ 4,507,142</u>	<u>100.0%</u>	<u>\$ 4,507,745</u>	<u>100.0%</u>

The division receives almost all of its funding from the general license account. The remaining funding is from state parks revenues and 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 Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent of Budget	Budget Fiscal 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent of Budget
Base Budget	0	0	0	0.00%	4,300,086	4,300,086	8,600,172	95.40%
Statewide PL Adjustments	0	0	0	0.00%	208,299	208,902	417,201	4.63%
Other PL Adjustments	0	0	0	0.00%	0	0	0	0.00%
New Proposals	0	0	0	0.00%	(1,243)	(1,243)	(2,486)	(0.03%)
<b>Total Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$4,507,142</b>	<b>\$4,507,745</b>	<b>\$9,014,887</b>	

**Present Law Adjustments**

The “Present Law Adjustments” table shows the changes to the adjusted base budget proposed 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 2012-----					-----Fiscal 2013-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					7,192					5,661
Vacancy Savings					(81,608)					(81,548)
Inflation/Deflation					(214)					(164)
Fixed Costs					282,929					284,953
<b>Total Statewide Present Law Adjustments</b>		<b>\$0</b>	<b>\$208,299</b>	<b>\$0</b>	<b>\$208,299</b>		<b>\$0</b>	<b>\$208,902</b>	<b>\$0</b>	<b>\$208,902</b>
DP 101 - Reinstate Information Technology Bureau	4.50	0	0	0	0	4.50	0	0	0	0
<b>Total Other Present Law Adjustments</b>	<b>4.50</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>4.50</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Grand Total All Present Law Adjustments</b>	<b>4.50</b>	<b>\$0</b>	<b>\$208,299</b>	<b>\$0</b>	<b>\$208,299</b>	<b>4.50</b>	<b>\$0</b>	<b>\$208,902</b>	<b>\$0</b>	<b>\$208,902</b>

DP 101 - Reinstate Information Technology Bureau - The legislature approved 4.50 FTE in the Information Technology Bureau. In the 2009 legislative session, the positions were approved as part of a switch from contracted services to personal services, with a one-time-only condition. This adjustment converts one time only positions to permanent positions.

**New Proposals**

New Proposals	Program	FTE	-----Fiscal 2012-----			-----Fiscal 2013-----					
			General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
	DP 95100 - 5% Plan - Information Services - Parks										
	01	0.00	0	(1,243)	0	(1,243)	0.00	0	(1,243)	0	(1,243)
	<b>Total</b>	<b>0.00</b>	<b>\$0</b>	<b>(\$1,243)</b>	<b>\$0</b>	<b>(\$1,243)</b>	<b>0.00</b>	<b>\$0</b>	<b>(\$1,243)</b>	<b>\$0</b>	<b>(\$1,243)</b>

DP 95100 - 5% Plan - Information Services - Parks - The legislature delayed the replacement of two computers in the parks program. The agency included this reduction in the statutorily required plan to reduce base expenditures of general fund and certain state special revenue funds by 5%.

**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 2010	Approp. Fiscal 2011	Budget Fiscal 2012	Budget Fiscal 2013	Biennium Fiscal 10-11	Biennium Fiscal 12-13	Biennium Change	Biennium % Change
FTE	151.19	151.19	151.19	151.19	151.19	151.19	0.00	0.00%
Personal Services	8,374,301	8,536,613	8,730,099	8,732,148	16,910,914	17,462,247	551,333	3.26%
Operating Expenses	5,161,322	5,203,146	5,291,151	5,308,961	10,364,468	10,600,112	235,644	2.27%
Equipment & Intangible Assets	342,044	350,801	342,044	342,044	692,845	684,088	(8,757)	(1.26%)
<b>Total Costs</b>	<b>\$13,877,667</b>	<b>\$14,090,560</b>	<b>\$14,363,294</b>	<b>\$14,383,153</b>	<b>\$27,968,227</b>	<b>\$28,746,447</b>	<b>\$778,220</b>	<b>2.78%</b>
State Special	5,614,265	5,691,157	5,863,599	5,868,086	11,305,422	11,731,685	426,263	3.77%
Federal Special	8,263,402	8,399,403	8,499,695	8,515,067	16,662,805	17,014,762	351,957	2.11%
<b>Total Funds</b>	<b>\$13,877,667</b>	<b>\$14,090,560</b>	<b>\$14,363,294</b>	<b>\$14,383,153</b>	<b>\$27,968,227</b>	<b>\$28,746,447</b>	<b>\$778,220</b>	<b>2.78%</b>

**Program Description**

The Fisheries Bureau 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:

- Operates a hatchery program to stock lakes and reservoirs where natural reproduction is limited
- Regulates angler harvests
- Monitors fish populations
- Provides adequate public access

**Program Highlights**

<b>Fisheries Bureau Major Budget Highlights</b>
<ul style="list-style-type: none"> <li>◆ The biennial budget increases by \$778,220 or 2.78% from the previous biennium due to statewide present law adjustments, and increases to the aquatic nuisance species program</li> <li>◆ The legislature targeted increased funding of \$200,000 for the biennium to the aquatic nuisance species program for boat inspections and the construction of boat washing stations</li> </ul>

**Funding**

The following table shows program funding, by source, for the base year and for the 2013 biennium as adopted by the legislature.

Program Funding	Base FY 2010	% of Base FY 2010	Budget FY 2012	% of Budget FY 2012	Budget FY 2013	% of Budget FY 2013
02000 Total State Special Funds	\$ 5,614,265	40.5%	\$ 5,863,599	40.8%	\$ 5,868,086	40.8%
02148 Paddlefish Roe Account	24,916	0.2%	24,916	0.2%	24,916	0.2%
02409 General License	5,180,137	37.3%	5,430,629	37.8%	5,433,958	37.8%
02942 Warm Water Fish Stamp	409,212	2.9%	408,054	2.8%	409,212	2.8%
03000 Total Federal Special Funds	8,263,402	59.5%	8,499,695	59.2%	8,515,067	59.2%
03097 Fedl Fish(W/B) Wildlife(P/R)	5,471,694	39.4%	5,612,855	39.1%	5,625,494	39.1%
03403 Misc. Federal Funds	2,366,883	17.1%	2,462,652	17.1%	2,464,748	17.1%
03408 State Wildlife Grants	424,825	3.1%	424,188	3.0%	424,825	3.0%
Grand Total	\$ 13,877,667	100.0%	\$ 14,363,294	100.0%	\$ 14,383,153	100.0%

The division is funded with 60% 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 37% 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 Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent of Budget	Budget Fiscal 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent of Budget
Base Budget	0	0	0	0.00%	13,877,667	13,877,667	27,755,334	96.55%
Statewide PL Adjustments	0	0	0	0.00%	320,627	340,486	661,113	2.30%
Other PL Adjustments	0	0	0	0.00%	65,000	65,000	130,000	0.45%
New Proposals	0	0	0	0.00%	100,000	100,000	200,000	0.70%
<b>Total Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$14,363,294</b>	<b>\$14,383,153</b>	<b>\$28,746,447</b>	

**Present Law Adjustments**

The “Present Law Adjustments” table shows the changes to the adjusted base budget proposed 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 2012-----					-----Fiscal 2013-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					719,553					721,685
Vacancy Savings					(363,755)					(363,838)
Inflation/Deflation					(34,927)					(17,117)
Fixed Costs					(244)					(244)
<b>Total Statewide Present Law Adjustments</b>		<b>\$0</b>	<b>\$125,584</b>	<b>\$195,043</b>	<b>\$320,627</b>		<b>\$0</b>	<b>\$130,071</b>	<b>\$210,415</b>	<b>\$340,486</b>
DP 301 - Reinstate Aquatic Nuisance Species Program - RST	0.00	0	13,750	41,250	55,000	0.00	0	13,750	41,250	55,000
DP 302 - Reinstate Private Lands Fishing Access - OTO	0.00	0	10,000	0	10,000	0.00	0	10,000	0	10,000
<b>Total Other Present Law Adjustments</b>	<b>0.00</b>	<b>\$0</b>	<b>\$23,750</b>	<b>\$41,250</b>	<b>\$65,000</b>	<b>0.00</b>	<b>\$0</b>	<b>\$23,750</b>	<b>\$41,250</b>	<b>\$65,000</b>
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$0</b>	<b>\$149,334</b>	<b>\$236,293</b>	<b>\$385,627</b>	<b>0.00</b>	<b>\$0</b>	<b>\$153,821</b>	<b>\$251,665</b>	<b>\$405,486</b>

DP 301 - Reinstate Aquatic Nuisance Species Program - RST - The legislature approved base authority to support the Aquatic Nuisance Species (ANS) program. This funding was approved as one-time-only by the 2009 Legislature.

DP 302 - Reinstate Private Lands Fishing Access - OTO - The 2009 Legislature approved one-time-only funding to the Private Lands Fishing Access program. This adjustment makes the funding permanent to provide parking facilities, trails, or ramps to facilitate fishing access on public waters and allows the department to continue to address access at bridges.

**New Proposals**

New Proposals	-----Fiscal 2012-----					-----Fiscal 2013-----					
	Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 350 - Increase Aquatic Nuisance Species - RST											
03	0.00	0	100,000	0	100,000	0.00	0	100,000	0	100,000	
<b>Total</b>	<b>0.00</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>	

DP 350 - Increase Aquatic Nuisance Species - RST - The legislature approved an additional \$100,000 of general license authority for on-the-ground functions (inspections and boat washing stations) in the aquatic nuisance species program. The appropriation is restricted to on-the-ground functions only and does not include administrative overhead or media campaigns, public relation efforts and direct mailings.

### 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 2010	Approp. Fiscal 2011	Budget Fiscal 2012	Budget Fiscal 2013	Biennium Fiscal 10-11	Biennium Fiscal 12-13	Biennium Change	Biennium % Change
FTE	113.64	113.64	113.64	113.64	113.64	113.64	0.00	0.00%
Personal Services	7,256,103	7,395,807	7,479,556	7,481,230	14,651,910	14,960,786	308,876	2.11%
Operating Expenses	1,995,190	2,036,059	2,013,869	2,015,168	4,031,249	4,029,037	(2,212)	(0.05%)
Equipment & Intangible Assets	86,377	96,785	86,377	86,377	183,162	172,754	(10,408)	(5.68%)
Grants	15,600	15,600	15,600	15,600	31,200	31,200	0	0.00%
<b>Total Costs</b>	<b>\$9,353,270</b>	<b>\$9,544,251</b>	<b>\$9,595,402</b>	<b>\$9,598,375</b>	<b>\$18,897,521</b>	<b>\$19,193,777</b>	<b>\$296,256</b>	<b>1.57%</b>
State Special	8,997,727	9,186,231	9,207,916	9,210,376	18,183,958	18,418,292	234,334	1.29%
Federal Special	355,543	358,020	387,486	387,999	713,563	775,485	61,922	8.68%
<b>Total Funds</b>	<b>\$9,353,270</b>	<b>\$9,544,251</b>	<b>\$9,595,402</b>	<b>\$9,598,375</b>	<b>\$18,897,521</b>	<b>\$19,193,777</b>	<b>\$296,256</b>	<b>1.57%</b>

### Program Description

The Law Enforcement Bureau 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

<b>Law Enforcement Bureau Major Budget Highlights</b>
<ul style="list-style-type: none"> <li>◆ The biennial budget increases by \$296,256 or 1.57% from the previous biennium due to base adjustments for warden overtime and water based enforcement activities</li> <li>◆ The legislature reduced funding for parks, fishing access sites, state land and trails enforcement.</li> </ul>

### Funding

The following table shows program funding, by source, for the base year and for the 2013 biennium as adopted by the legislature.

Program Funding	Base FY 2010	% of Base FY 2010	Budget FY 2012	% of Budget FY 2012	Budget FY 2013	% of Budget FY 2013
02000 Total State Special Funds	\$ 8,997,727	96.2%	\$ 9,207,916	96.0%	\$ 9,210,376	96.0%
02115 Off-Highway Vehicle Fines	53,605	0.6%	62,271	0.6%	62,305	0.6%
02329 Snowmobile Fuel Tax-Enforcemnt	27,437	0.3%	25,715	0.3%	25,788	0.3%
02334 Hunting Access	434,594	4.6%	425,268	4.4%	425,826	4.4%
02409 General License	7,974,910	85.3%	8,150,593	84.9%	8,151,679	84.9%
02411 State Parks Miscellaneous	201,562	2.2%	192,369	2.0%	192,371	2.0%
02413 F & G Motorboat Cert Id	74,146	0.8%	82,979	0.9%	82,439	0.9%
02414 Snowmobile Reg	62,910	0.7%	81,913	0.9%	81,986	0.9%
02558 Fas - Vehicle Registration	21,807	0.2%	48,276	0.5%	48,564	0.5%
02938 Tlmd - Administration	146,756	1.6%	138,532	1.4%	139,418	1.5%
03000 Total Federal Special Funds	355,543	3.8%	387,486	4.0%	387,999	4.0%
03403 Misc. Federal Funds	355,543	3.8%	387,486	4.0%	387,999	4.0%
Grand Total	\$ 9,353,270	100.0%	\$ 9,595,402	100.0%	\$ 9,598,375	100.0%

The Enforcement Division is funded primarily with general license dollars. Other state special revenue includes non – resident hunting fees, fuel taxes, and off highway vehicle and snowmobile registration fees. Federal funds are primarily from the US Coast Guard and require a 25% 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 Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent of Budget	Budget Fiscal 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent of Budget
Base Budget	0	0	0	0.00%	9,353,270	9,353,270	18,706,540	97.46%
Statewide PL Adjustments	0	0	0	0.00%	(63,083)	(60,110)	(123,193)	(0.64%)
Other PL Adjustments	0	0	0	0.00%	328,800	328,800	657,600	3.43%
New Proposals	0	0	0	0.00%	(23,585)	(23,585)	(47,170)	(0.25%)
<b>Total Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$9,595,402</b>	<b>\$9,598,375</b>	<b>\$19,193,777</b>	

**Present Law Adjustments**

The “Present Law Adjustments” table shows the changes to the adjusted base budget proposed 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.

	-----Fiscal 2012-----					-----Fiscal 2013-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Present Law Adjustments										
Personal Services					(42,713)					(41,066)
Vacancy Savings					(23,834)					(23,807)
Inflation/Deflation					3,464					4,763
<b>Total Statewide Present Law Adjustments</b>		<b>\$0</b>	<b>(\$69,826)</b>	<b>\$6,743</b>	<b>(\$63,083)</b>		<b>\$0</b>	<b>(\$67,366)</b>	<b>\$7,256</b>	<b>(\$60,110)</b>
DP 401 - Warden Overtime	0.00	0	278,300	11,700	290,000	0.00	0	278,300	11,700	290,000
DP 402 - Enforcement Division Base Operations Adjustment	0.00	0	25,300	13,500	38,800	0.00	0	25,300	13,500	38,800
<b>Total Other Present Law Adjustments</b>	<b>0.00</b>	<b>\$0</b>	<b>\$303,600</b>	<b>\$25,200</b>	<b>\$328,800</b>	<b>0.00</b>	<b>\$0</b>	<b>\$303,600</b>	<b>\$25,200</b>	<b>\$328,800</b>
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$0</b>	<b>\$233,774</b>	<b>\$31,943</b>	<b>\$265,717</b>	<b>0.00</b>	<b>\$0</b>	<b>\$236,234</b>	<b>\$32,456</b>	<b>\$268,690</b>

DP 401 - Warden Overtime - The legislature approved authority for overtime compensation. Overtime is zero-based in the budgeting process and must be requested each biennium. This adjustment funds the MPEA warden collective bargaining agreement for overtime compensation.

DP 402 - Enforcement Division Base Operations Adjustment - The legislature approved authority to spend law enforcement water safety funds that were not spent in the base year. Conditions at the start of the base year were cold and wet, which reduced the amount of time needed to patrol waters.

**New Proposals**

Program	-----Fiscal 2012-----					-----Fiscal 2013-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 95101 - 5% Plan - Enforcement Reductions										
04	0.00	0	(23,585)	0	(23,585)	0.00	0	(23,585)	0	(23,585)
<b>Total</b>	<b>0.00</b>	<b>\$0</b>	<b>(\$23,585)</b>	<b>\$0</b>	<b>(\$23,585)</b>	<b>0.00</b>	<b>\$0</b>	<b>(\$23,585)</b>	<b>\$0</b>	<b>(\$23,585)</b>

DP 95101 - 5% Plan - Enforcement Reductions - The legislature reduced enforcement activities in state parks and fishing access sites, on OHV and snowmobile trails, and on school trust lands. The agency included this reduction in the statutorily required plan to reduce base expenditures of general fund and certain state special revenue funds by 5%.

### 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 2010	Approp. Fiscal 2011	Budget Fiscal 2012	Budget Fiscal 2013	Biennium Fiscal 10-11	Biennium Fiscal 12-13	Biennium Change	Biennium % Change
FTE	135.14	135.14	138.14	138.14	135.14	138.14	3.00	2.22%
Personal Services	7,275,537	7,698,743	7,837,469	7,844,396	14,974,280	15,681,865	707,585	4.73%
Operating Expenses	9,168,961	9,792,727	10,795,418	10,798,292	18,961,688	21,593,710	2,632,022	13.88%
Equipment & Intangible Assets	46,091	46,090	46,091	46,091	92,181	92,182	1	0.00%
Grants	141,050	140,682	141,050	141,050	281,732	282,100	368	0.13%
Benefits & Claims	4,823	4,850	4,823	4,823	9,673	9,646	(27)	(0.28%)
<b>Total Costs</b>	<b>\$16,636,462</b>	<b>\$17,683,092</b>	<b>\$18,824,851</b>	<b>\$18,834,652</b>	<b>\$34,319,554</b>	<b>\$37,659,503</b>	<b>\$3,339,949</b>	<b>9.73%</b>
State Special	11,513,567	12,366,500	13,221,602	13,225,162	23,880,067	26,446,764	2,566,697	10.75%
Federal Special	5,122,895	5,316,592	5,603,249	5,609,490	10,439,487	11,212,739	773,252	7.41%
<b>Total Funds</b>	<b>\$16,636,462</b>	<b>\$17,683,092</b>	<b>\$18,824,851</b>	<b>\$18,834,652</b>	<b>\$34,319,554</b>	<b>\$37,659,503</b>	<b>\$3,339,949</b>	<b>9.73%</b>

### Program Description

The Wildlife Bureau 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. The bureau is divided into four program areas: habitat conservation, hunting access, wildlife conflict, and wildlife management.

### Program Highlights

<b>Wildlife Bureau Major Budget Highlights</b>
<ul style="list-style-type: none"> <li>◆ The biennial budget increases by \$3.3 million or 9.73% from the previous biennium due to statewide present law adjustments and the restoration of one-time-only appropriations from the 2009 Legislative Session.</li> <li>◆ The legislature approved \$1.3 million over the biennium for new proposals, including: <ul style="list-style-type: none"> <li>• Resources to implement HB 363 requiring the department to expend wolf license revenue on wolf management</li> <li>• Funding for elk management for brucellosis</li> <li>• Funds to complete a grizzly bear DNA study in the Cabinet-Yaak management area</li> </ul> </li> </ul>

### Funding

The following table shows program funding, by source, for the base year and for the 2013 biennium as adopted by the legislature.

Program Funding	Base FY 2010	% of Base FY 2010	Budget FY 2012	% of Budget FY 2012	Budget FY 2013	% of Budget FY 2013
02000 Total State Special Funds	\$ 11,513,567	69.2%	\$ 13,221,602	70.2%	\$ 13,225,162	70.2%
02061 Nongame Wildlife Account	58,424	0.4%	32,924	0.2%	32,924	0.2%
02085 Waterfowl Stamp Spec. Rev.	13,072	0.1%	53,072	0.3%	53,072	0.3%
02086 Mountain Sheep Account	72,202	0.4%	139,002	0.7%	139,002	0.7%
02112 Moose Auction	-	-	67,000	0.4%	67,000	0.4%
02113 Upland Game Bird Habitat	261,192	1.6%	179,342	1.0%	178,506	0.9%
02176 Mountain Goat Auction	-	-	13,000	0.1%	13,000	0.1%
02334 Hunting Access	5,536,204	33.3%	5,929,021	31.5%	5,929,536	31.5%
02409 General License	5,311,916	31.9%	6,483,210	34.4%	6,487,233	34.4%
02459 Hunting Access Acquisitions	-	-	25,000	0.1%	25,000	0.1%
02469 Habitat Trust Interest	260,557	1.6%	262,031	1.4%	261,889	1.4%
02560 Elk Auction	-	-	38,000	0.2%	38,000	0.2%
03000 Total Federal Special Funds	5,122,895	30.8%	5,603,249	29.8%	5,609,490	29.8%
03097 Fedl Fish(W/B) Wildlife(P/R)	4,673,041	28.1%	5,103,824	27.1%	5,109,881	27.1%
03403 Misc. Federal Funds	104,864	0.6%	151,655	0.8%	152,106	0.8%
03408 State Wildlife Grants	344,990	2.1%	347,770	1.8%	347,503	1.8%
Grand Total	\$ 16,636,462	100.0%	\$ 18,824,851	100.0%	\$ 18,834,652	100.0%

The Wildlife Division is funded with state special revenue consisting primarily of the general license account and non-resident license funds. 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% 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 Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent of Budget	Budget Fiscal 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent of Budget
Base Budget	0	0	0	0.00%	16,636,462	16,636,462	33,272,924	88.35%
Statewide PL Adjustments	0	0	0	0.00%	445,000	455,067	900,067	2.39%
Other PL Adjustments	0	0	0	0.00%	1,111,300	1,111,300	2,222,600	5.90%
New Proposals	0	0	0	0.00%	632,089	631,823	1,263,912	3.36%
<b>Total Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$18,824,851</b>	<b>\$18,834,652</b>	<b>\$37,659,503</b>	

**Present Law Adjustments**

The “Present Law Adjustments” table shows the changes to the adjusted base budget proposed 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 2012-----					-----Fiscal 2013-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					763,918					771,409
Vacancy Savings					(321,575)					(321,873)
Inflation/Deflation					2,673					5,547
Fixed Costs					(16)					(16)
<b>Total Statewide Present Law Adjustments</b>		<b>\$0</b>	<b>\$257,440</b>	<b>\$187,560</b>	<b>\$445,000</b>		<b>\$0</b>	<b>\$261,134</b>	<b>\$193,933</b>	<b>\$455,067</b>
DP 504 - Reinstate Game Damage Herders - OTO	0.00	0	11,500	0	11,500	0.00	0	11,500	0	11,500
DP 505 - Restore Auction Programs - OTO	0.00	0	184,800	0	184,800	0.00	0	184,800	0	184,800
DP 506 - Restore Coming Home To Hunt Funding	0.00	0	25,000	0	25,000	0.00	0	25,000	0	25,000
DP 507 - Reinstate Migratory Bird Program - OTO	0.00	0	40,000	0	40,000	0.00	0	40,000	0	40,000
DP 553 - Reinstate Block Management - OTO	0.00	0	850,000	0	850,000	0.00	0	850,000	0	850,000
<b>Total Other Present Law Adjustments</b>	<b>0.00</b>	<b>\$0</b>	<b>\$1,111,300</b>	<b>\$0</b>	<b>\$1,111,300</b>	<b>0.00</b>	<b>\$0</b>	<b>\$1,111,300</b>	<b>\$0</b>	<b>\$1,111,300</b>
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$0</b>	<b>\$1,368,740</b>	<b>\$187,560</b>	<b>\$1,556,300</b>	<b>0.00</b>	<b>\$0</b>	<b>\$1,372,434</b>	<b>\$193,933</b>	<b>\$1,566,367</b>

DP 504 - Reinstate Game Damage Herders - OTO - The legislature approved one-time-only authority for short term employees to work as herders in the Game Damage program. This funding was approved as one-time-only by the 2009 Legislature. This authority would allow 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 in response to private landowner complaints of game damage.

DP 505 - Restore Auction Programs - OTO - The legislature approved one-time-only authority to expend revenues from license auctions. Statute provides the bureau the authority to auction one license per year for elk, goat, moose, and sheep with the auction proceeds dedicated to the management of the specific species.

DP 506 - Restore Coming Home To Hunt Funding - The legislature approved authority to fund the "Coming Home to Hunt" program (HB 585, 2009 Legislature) with earmarked revenues from license sales to nonresidents who hunt with a resident sponsor. The funding is dedicated to securing access across private lands to public lands.

DP 507 - Reinstate Migratory Bird Program - OTO - The legislature approved one-time-only authority to expend revenues from the Waterfowl Stamp program for projects related to the protection of wetlands. The continuation of this funding will allow the agency to implement contracts for wetland habitat project monitoring.

DP 553 - Reinstate Block Management - OTO - The legislature approved state special revenue derived from nonresident license fees totaling \$750,000 for hunter access and \$100,000 for enforcement related work. This is a one-time-only appropriation.

**New Proposals**

Program	FTE	-----Fiscal 2012-----				-----Fiscal 2013-----				
		General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 501 - Elk Management Strategy for Brucellosis 05	3.00	0	159,795	159,794	319,589	3.00	0	159,661	159,662	319,323
DP 508 - Upland Game Bird Enhancement Program Refund - RST 05	0.00	0	(133,000)	133,000	0	0.00	0	(133,000)	133,000	0
DP 550 - Implementation of HB 363 (Restricted) 05	0.00	0	162,500	0	162,500	0.00	0	162,500	0	162,500
DP 560 - Grizzly Bear DNA Study - Restricted/OTO 05	0.00	0	150,000	0	150,000	0.00	0	150,000	0	150,000
<b>Total</b>	<b>3.00</b>	<b>\$0</b>	<b>\$339,295</b>	<b>\$292,794</b>	<b>\$632,089</b>	<b>3.00</b>	<b>\$0</b>	<b>\$339,161</b>	<b>\$292,662</b>	<b>\$631,823</b>

DP 501 - Elk Management Strategy for Brucellosis - The legislature approved state special and federal authority for 3.0 FTE and operational support to implement an elk management strategy that helps to minimize the risk of disease transmission between elk and livestock in high-risk areas surrounding Yellowstone National Park. The strategy is directed toward minimizing the risk of disease transmission between elk and livestock during high risk periods.

DP 508 - Upland Game Bird Enhancement Program Refund - RST - The legislature approved a funding switch between state special Upland Game Bird Enhancement Program (UGBEP) funds with federal special Pittman-Robertson dollars.

DP 550 - Implementation of HB 363 (Restricted) - The legislature approved funds for the wolf management activities required in HB 363.

DP 560 - Grizzly Bear DNA Study - Restricted/OTO - The legislature provided funding for a grizzly bear DNA project in the Cabinet Yaak management area.

**Proprietary Rates****Proprietary Program Description***Aircraft fund*

The department's aircraft fund provides aircraft to department employees. These revenue users are department employees, mostly fish and wildlife biologists. Every month, users are charged for the hours flown during the previous month.

**Proprietary Revenues and Expenditures**

All program utilizing FWP aircraft are assessed a hourly rate for each hour flown. All programs that utilized department air have base budgets to support annual aircraft activity. The objective of the aircraft account is to recover (through rates) sufficient funds to cover insurance costs, fuel, repair costs, and general operational costs of the airplanes. Personal Services are not covered by this fund. The two largest costs are fuel and repairs.

**Proprietary Rates**

For the 2013 biennium the following hourly rates were approved:

	<u>FY 2012</u>	<u>FY 2013</u>
Two Place Single Engine	\$108.07	\$108.07
Partnavia	\$514.56	\$514.56
Turbine Helicopters	\$576.10	\$576.10

**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 2010	Approp. Fiscal 2011	Budget Fiscal 2012	Budget Fiscal 2013	Biennium Fiscal 10-11	Biennium Fiscal 12-13	Biennium Change	Biennium % Change
FTE	120.26	120.26	120.26	120.26	120.26	120.26	0.00	0.00%
Personal Services	5,507,202	5,816,583	6,172,412	6,171,526	11,323,785	12,343,938	1,020,153	9.01%
Operating Expenses	2,821,984	3,099,735	3,227,231	3,232,520	5,921,719	6,459,751	538,032	9.09%
Equipment & Intangible Assets	323,127	272,328	316,400	316,400	595,455	632,800	37,345	6.27%
Grants	421,437	445,317	445,318	445,318	866,754	890,636	23,882	2.76%
Transfers	0	0	0	0	0	0	0	n/a
<b>Total Costs</b>	<b>\$9,073,750</b>	<b>\$9,633,963</b>	<b>\$10,161,361</b>	<b>\$10,165,764</b>	<b>\$18,707,713</b>	<b>\$20,327,125</b>	<b>\$1,619,412</b>	<b>8.66%</b>
State Special	8,790,340	9,346,076	9,795,504	9,801,332	18,136,416	19,596,836	1,460,420	8.05%
Federal Special	283,410	287,887	365,857	364,432	571,297	730,289	158,992	27.83%
<b>Total Funds</b>	<b>\$9,073,750</b>	<b>\$9,633,963</b>	<b>\$10,161,361</b>	<b>\$10,165,764</b>	<b>\$18,707,713</b>	<b>\$20,327,125</b>	<b>\$1,619,412</b>	<b>8.66%</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 program includes 54 parks, 15 affiliated lands such as rifle ranges and recreation sites managed by local and federal agencies, and 336 fishing access sites. Other programs administered by the division include motorized and non-motorized trail grants and local government recreation grants. The division also provides architectural and engineering services for construction and maintenance projects at state parks, state fishing access sites, and administrative facilities.

**Program Highlights**

<b>Parks Division Major Budget Highlights</b>
<ul style="list-style-type: none"> <li>◆ The biennial budget increased by \$1.6 million or 8.7% from the previous biennium</li> <li>◆ One half of the total increase is due to statewide present law adjustments</li> <li>◆ The remaining increase is attributed to:                             <ul style="list-style-type: none"> <li>● Providing the division with a 15% overhead rate to administer and operate the Fishing Access Site program</li> <li>● Authority for the implementation of HB 370, which raises the light vehicle registration fee to \$6.00</li> </ul> </li> </ul>

**Funding**

The following table shows program funding, by source, for the base year and for the 2013 biennium as adopted by the legislature.

Program Funding Table							
Parks Division							
Program Funding	Base	% of Base	Budget	% of Budget	Budget	% of Budget	
	FY 2010	FY 2010	FY 2012	FY 2012	FY 2013	FY 2013	
02000 Total State Special Funds	\$ 8,790,340	96.9%	\$ 9,795,504	96.4%	\$ 9,801,332	96.4%	
02213 Off Highway Vehicle Gas Tax	59,936	0.7%	108,076	1.1%	107,883	1.1%	
02238 Off-Hwy Vehicle Acct (Coned)	5,001	0.1%	4,475	0.0%	4,631	0.0%	
02239 Off Hwy Vehicle Acct (Parks)	15,541	0.2%	9,018	0.1%	8,952	0.1%	
02328 Ohv Gas Tax - Con Ed	12,335	0.1%	11,500	0.1%	11,471	0.1%	
02330 Snowmobile Fuel Tax-Con Ed	46,251	0.5%	41,479	0.4%	41,313	0.4%	
02331 Motorboat Certification-Parks	17,968	0.2%	18,163	0.2%	18,083	0.2%	
02332 Snowmobile Registration-Parks	232,723	2.6%	224,995	2.2%	224,803	2.2%	
02333 Fishing Access Site Maint	341,924	3.8%	337,547	3.3%	335,986	3.3%	
02407 Snowmobile Fuel Tax	516,512	5.7%	569,254	5.6%	569,412	5.6%	
02408 Coal Tax Trust Account	908,686	10.0%	759,737	7.5%	755,789	7.4%	
02409 General License	2,132,937	23.5%	2,473,604	24.3%	2,479,784	24.4%	
02411 State Parks Miscellaneous	3,394,896	37.4%	3,904,229	38.4%	3,913,677	38.5%	
02412 Motorboat Fuel Tax	1,051,098	11.6%	1,158,300	11.4%	1,154,666	11.4%	
02558 Fas - Vehicle Registration	54,532	0.6%	175,127	1.7%	174,882	1.7%	
03000 Total Federal Special Funds	283,410	3.1%	365,857	3.6%	364,432	3.6%	
03097 Fedl Fish(W/B) Wildlife(P/R)	283,410	3.1%	365,857	3.6%	364,432	3.6%	
Grand Total	\$ 9,073,750	100.0%	\$ 10,161,361	100.0%	\$ 10,165,764	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 passage and approval of HB 370 increased the per vehicle registration fee to \$6.00 of which \$5.37 is dedicated to state parks. The general license account and earmarked fishing fees are restricted to fishing access sites management.

Federal funding sources include Wallop-Breaux, National Recreational Trails, the Land and Water Conservation fund, and miscellaneous federal revenues. These federal funding sources require a match of 20 to 50%.

The department receives 6.5% of the accommodation tax collections for the maintenance of state parks. However, since the money is appropriated through statute, it is not included in HB 2.

**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 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent of Budget	Budget Fiscal 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent of Budget
Base Budget	0	0	0	0.00%	9,073,750	9,073,750	18,147,500	89.28%
Statewide PL Adjustments	0	0	0	0.00%	396,370	401,343	797,713	3.92%
Other PL Adjustments	0	0	0	0.00%	616,418	615,848	1,232,266	6.06%
New Proposals	0	0	0	0.00%	74,823	74,823	149,646	0.74%
<b>Total Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$10,161,361</b>	<b>\$10,165,764</b>	<b>\$20,327,125</b>	

**Present Law Adjustments**

The “Present Law Adjustments” table shows the changes to the adjusted base budget adopted 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 2012-----					-----Fiscal 2013-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					638,736					638,411
Vacancy Savings					(245,836)					(245,827)
Inflation/Deflation					4,564					9,853
Fixed Costs					(1,094)					(1,094)
<b>Total Statewide Present Law Adjustments</b>		<b>\$0</b>	<b>\$378,624</b>	<b>\$17,746</b>	<b>\$396,370</b>		<b>\$0</b>	<b>\$384,908</b>	<b>\$16,435</b>	<b>\$401,343</b>
DP 601 - Reinstate Parks Ops & Maintenance	0.00	0	128,089	0	128,089	0.00	0	127,817	0	127,817
DP 602 - Reinstate Fishing Access Site Ops & Maintenance	0.00	0	98,220	64,701	162,921	0.00	0	98,036	64,587	162,623
DP 604 - Restore Grants Administration Funding - OTO	0.00	0	85,000	0	85,000	0.00	0	85,000	0	85,000
DP 605 - Parks Base Operating Adjustment	0.00	0	213,280	0	213,280	0.00	0	213,280	0	213,280
DP 606 - Fishing Access Site Base Operating Adjustment	0.00	0	44,818	0	44,818	0.00	0	44,818	0	44,818
DP 657 - Parks Snowmobile Equipment - BIEN - RST	0.00	0	(17,690)	0	(17,690)	0.00	0	(17,690)	0	(17,690)
<b>Total Other Present Law Adjustments</b>	<b>0.00</b>	<b>\$0</b>	<b>\$551,717</b>	<b>\$64,701</b>	<b>\$616,418</b>	<b>0.00</b>	<b>\$0</b>	<b>\$551,261</b>	<b>\$64,587</b>	<b>\$615,848</b>
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$0</b>	<b>\$930,341</b>	<b>\$82,447</b>	<b>\$1,012,788</b>	<b>0.00</b>	<b>\$0</b>	<b>\$936,169</b>	<b>\$81,022</b>	<b>\$1,017,191</b>

DP 601 - Reinstate Parks Ops & Maintenance - The legislature approved restoration of state park operations and maintenance funding and 2.08 FTE that was approved as one-time-only by the 2009 Legislature. The funding also includes an additional 0.25 FTE for a field manager at Traveler's Rest State Park, which was funded in the 2011 biennium with federal stimulus money.

DP 602 - Reinstate Fishing Access Site Ops & Maintenance - The legislature approved restoration of fishing access site (FAS) operations and maintenance funding and 3.15 FTE that was approved as one-time-only by the 2009 Legislature. The funding also includes 0.75 FTE for a Madison River ranger and the associated operations that were formerly funded with grants from PPL Montana and the Bureau of Land Management.

DP 604 - Restore Grants Administration Funding - OTO - The legislature approved restoration of funding for a modified level FTE for the Land and Water Conservation Fund (LWCF)/Trails Bureau Chief. This position is responsible for the administration of several recreational and trail improvement programs.

DP 605 - Parks Base Operating Adjustment - The legislature approved funds for the Parks Division for contract services, weed control, travel, and grounds and buildings.

DP 606 - Fishing Access Site Base Operating Adjustment - The legislature approved \$44,818 per year of state special revenue for fishing access site (FAS) operations. This funding primarily adjusts contract services and grounds maintenance.

DP 657 - Parks Snowmobile Equipment - BIEN - RST - The legislature provided biennial restricted appropriation for snowmobile groomers of \$420,000. To accomplish this adjustment the legislature reduced the base by \$17,690 per year and line-itemed the remaining base budget of \$420,000.

**New Proposals**

New Proposals	-----Fiscal 2012-----					-----Fiscal 2013-----					
	Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 650 - Fund FAS Management in Parks (Restricted)											
06	0.00	0	172,500	0	172,500	0.00	0	172,500	0	172,500	
DP 655 - Redirected Plate Fee (Restricted)											
06	0.00	0	160,000	0	160,000	0.00	0	160,000	0	160,000	
DP 95102 - 5% Plan - State Parks Operations											
06	0.00	0	(223,197)	0	(223,197)	0.00	0	(223,197)	0	(223,197)	
DP 95103 - 5% Plan - Fishing Access Sites Operations											
06	0.00	0	(2,727)	0	(2,727)	0.00	0	(2,727)	0	(2,727)	
DP 95104 - 5% Plan - Trails and Education Program											
06	0.00	0	(31,753)	0	(31,753)	0.00	0	(31,753)	0	(31,753)	
<b>Total</b>	<b>0.00</b>	<b>\$0</b>	<b>\$74,823</b>	<b>\$0</b>	<b>\$74,823</b>	<b>0.00</b>	<b>\$0</b>	<b>\$74,823</b>	<b>\$0</b>	<b>\$74,823</b>	

DP 650 - Fund FAS Management in Parks (Restricted) - The legislature approved applying an overhead rate for management services funded with general license dollars for the administrative costs associated with operating the Fishing Access Site program within the Parks Division. This represents a 15% overhead rate applied to the cost of operating and maintaining the fishing access sites.

DP 655 - Redirected Plate Fee (Restricted) - The legislature approved increased authority for state parks. This increase is based on the passage and approval of HB 370. The bill increased the plate fee to \$6.00 of which \$5.37 is dedicated to state parks operations. The legislature appropriated \$3.75 of this revenue to operations and directed the remaining \$1.62 of the increase to rebuild the fund balance.

DP 95102 - 5% Plan - State Parks Operations - The legislature reduced facility, grounds, and buildings maintenance in state parks. The agency included this reduction in the statutorily required plan to reduce base expenditures of general fund and certain state special revenue funds by 5%.

DP 95103 - 5% Plan - Fishing Access Sites Operations - The legislature reduced funding for maintenance tasks performed at fishing access sites. The agency included this reduction in the statutorily required plan to reduce base expenditures of general fund and certain state special revenue funds by 5%.

DP 95104 - 5% Plan - Trails and Education Program - The legislature reduced grants to clubs and local agencies for ATV and snowmobile trail maintenance. The agency included this reduction in the statutorily required plan to reduce base expenditures of general fund and certain state special revenue funds by 5%.

### 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 2010	Approp. Fiscal 2011	Budget Fiscal 2012	Budget Fiscal 2013	Biennium Fiscal 10-11	Biennium Fiscal 12-13	Biennium Change	Biennium % Change
FTE	28.05	28.05	28.05	28.05	28.05	28.05	0.00	0.00%
Personal Services	1,886,125	1,920,100	1,926,157	1,926,394	3,806,225	3,852,551	46,326	1.22%
Operating Expenses	1,330,523	1,338,487	1,422,769	1,423,448	2,669,010	2,846,217	177,207	6.64%
Grants	304,676	314,533	329,676	329,676	619,209	659,352	40,143	6.48%
<b>Total Costs</b>	<b>\$3,521,324</b>	<b>\$3,573,120</b>	<b>\$3,678,602</b>	<b>\$3,679,518</b>	<b>\$7,094,444</b>	<b>\$7,358,120</b>	<b>\$263,676</b>	<b>3.72%</b>
State Special	2,820,825	2,846,937	2,941,800	2,943,331	5,667,762	5,885,131	217,369	3.84%
Federal Special	700,499	726,183	736,802	736,187	1,426,682	1,472,989	46,307	3.25%
<b>Total Funds</b>	<b>\$3,521,324</b>	<b>\$3,573,120</b>	<b>\$3,678,602</b>	<b>\$3,679,518</b>	<b>\$7,094,444</b>	<b>\$7,358,120</b>	<b>\$263,676</b>	<b>3.72%</b>

### Program Description

The Communication and Education Bureau 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 bureau. The bureau also facilitates the department's strategic planning process.

### Program Highlights

Communication and Education Bureau Major Budget Highlights	
◆	The biennial budget increased by \$263,376 or 3.72% from the previous biennium
◆	71% of the increase is attributable to appropriations to operate the Discovery Center and provide grants to schools to increase access to students in outlying districts

### Funding

The following table shows program funding, by source, for the base year and for the 2013 biennium as adopted by the legislature.

Program Funding Table							
Communication And Education Div							
Program Funding	Base FY 2010	% of Base FY 2010	Budget FY 2012	% of Budget FY 2012	Budget FY 2013	% of Budget FY 2013	
02000 Total State Special Funds	\$ 2,820,825	80.1%	\$ 2,941,800	80.0%	\$ 2,943,331	80.0%	
02408 Coal Tax Trust Account	72,127	2.0%	33,127	0.9%	33,127	0.9%	
02409 General License	2,748,698	78.1%	2,908,673	79.1%	2,910,204	79.1%	
03000 Total Federal Special Funds	700,499	19.9%	736,802	20.0%	736,187	20.0%	
03097 Fedl Fish(W/B) Wildlife(P/R)	667,080	18.9%	702,821	19.1%	702,768	19.1%	
03403 Misc. Federal Funds	33,419	0.9%	33,981	0.9%	33,419	0.9%	
<b>Grand Total</b>	<b>\$ 3,521,324</b>	<b>100.0%</b>	<b>\$ 3,678,602</b>	<b>100.0%</b>	<b>\$ 3,679,518</b>	<b>100.0%</b>	

The largest funding source in the Communication and Education Bureau is the general license account. 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% match in non-federal funds.

**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 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent of Budget	Budget Fiscal 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent of Budget
Base Budget	0	0	0	0.00%	3,521,324	3,521,324	7,042,648	95.71%
Statewide PL Adjustments	0	0	0	0.00%	44,995	45,911	90,906	1.24%
Other PL Adjustments	0	0	0	0.00%	19,000	19,000	38,000	0.52%
New Proposals	0	0	0	0.00%	93,283	93,283	186,566	2.54%
<b>Total Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$3,678,602</b>	<b>\$3,679,518</b>	<b>\$7,358,120</b>	

**Present Law Adjustments**

The “Present Law Adjustments” table shows the changes to the adjusted base budget proposed 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 2012-----					-----Fiscal 2013-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					120,287					120,537
Vacancy Savings					(80,255)					(80,268)
Inflation/Deflation					4,963					5,642
<b>Total Statewide Present Law Adjustments</b>		<b>\$0</b>	<b>\$39,392</b>	<b>\$5,603</b>	<b>\$44,995</b>		<b>\$0</b>	<b>\$40,923</b>	<b>\$4,988</b>	<b>\$45,911</b>
DP 803 - Restore Dingle-Johnson Federal Appropriation	0.00	0	0	19,000	19,000	0.00	0	0	19,000	19,000
<b>Total Other Present Law Adjustments</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,000</b>	<b>\$19,000</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,000</b>	<b>\$19,000</b>
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$0</b>	<b>\$39,392</b>	<b>\$24,603</b>	<b>\$63,995</b>	<b>0.00</b>	<b>\$0</b>	<b>\$40,923</b>	<b>\$23,988</b>	<b>\$64,911</b>

DP 803 - Restore Dingle-Johnson Federal Appropriation - The legislature approved restoration of federal funds for aquatic education. Contracted services were not fully expended due to scheduling issues with schools.

**New Proposals**

New Proposals											
-----Fiscal 2012-----											
-----Fiscal 2013-----											
Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds	Total Funds
DP 801 - Montana Outdoor Discovery Center Operations											
08	0.00	0	56,583	11,700	68,283	0.00	0	56,583	11,700	68,283	68,283
DP 851 - MT Outdoor Discovery Center Ed. Grants - RST											
08	0.00	0	25,000	0	25,000	0.00	0	25,000	0	25,000	25,000
<b>Total</b>	<b>0.00</b>	<b>\$0</b>	<b>\$81,583</b>	<b>\$11,700</b>	<b>\$93,283</b>	<b>0.00</b>	<b>\$0</b>	<b>\$81,583</b>	<b>\$11,700</b>	<b>\$93,283</b>	<b>\$93,283</b>

DP 801 - Montana Outdoor Discovery Center Operations - The legislature approved operational authority for the Discovery Center. Renovations are nearly completed and the center is projected to be open by early 2011.

DP 851 - MT Outdoor Discovery Center Ed. Grants - RST - The legislature approved \$25,000 of general license authority each year of the biennium to establish an educational grants program for the MT. Outdoor Discovery Center. The grant program will be for outlying school districts to bring school aged children to the Center. The grant funding can pay for transportation and housing expenses. Grants have an upper limit of \$2,500 per school.

### 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 2010	Approp. Fiscal 2011	Budget Fiscal 2012	Budget Fiscal 2013	Biennium Fiscal 10-11	Biennium Fiscal 12-13	Biennium Change	Biennium % Change
FTE	63.12	63.12	63.12	63.12	63.12	63.12	0.00	0.00%
Personal Services	3,600,691	3,654,288	3,793,386	3,795,149	7,254,979	7,588,535	333,556	4.60%
Operating Expenses	5,004,981	5,002,650	5,480,918	5,416,621	10,007,631	10,897,539	889,908	8.89%
Equipment & Intangible Assets	13,526	28,720	13,526	13,526	42,246	27,052	(15,194)	(35.97%)
Transfers	58,869	99,652	99,652	99,652	158,521	199,304	40,783	25.73%
<b>Total Costs</b>	<b>\$8,678,067</b>	<b>\$8,785,310</b>	<b>\$9,387,482</b>	<b>\$9,324,948</b>	<b>\$17,463,377</b>	<b>\$18,712,430</b>	<b>\$1,249,053</b>	<b>7.15%</b>
State Special	8,613,983	8,720,260	9,313,846	9,267,341	17,334,243	18,581,187	1,246,944	7.19%
Federal Special	64,084	65,050	73,636	57,607	129,134	131,243	2,109	1.63%
Other	0	0	0	0	0	0	0	n/a
<b>Total Funds</b>	<b>\$8,678,067</b>	<b>\$8,785,310</b>	<b>\$9,387,482</b>	<b>\$9,324,948</b>	<b>\$17,463,377</b>	<b>\$18,712,430</b>	<b>\$1,249,053</b>	<b>7.15%</b>

### Program Description

The Management and Finance Division is made of up two sections. The management section 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 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

<b>Management and Finance Division</b>	
<b>Major Budget Highlights</b>	
◆	The biennial budget increased by \$1.2 million or 7.15% from the previous biennium
◆	Major initiatives in the budget include: <ul style="list-style-type: none"> <li>• Additional resources for the legal unit's workload</li> <li>• Restoration of search and rescue funding</li> <li>• Funds to calculate a sustainable yield on department owned forested lands</li> </ul>

### Funding

The following table shows program funding, by source, for the base year and for the 2013 biennium as adopted by the legislature.

Program Funding Table Management And Finance							
Program Funding		Base FY 2010	% of Base FY 2010	Budget FY 2012	% of Budget FY 2012	Budget FY 2013	% of Budget FY 2013
02000	Total State Special Funds	\$ 8,613,983	99.3%	\$ 9,313,846	99.2%	\$ 9,267,341	99.4%
	02086 Mountain Sheep Account	27,500	0.3%	27,500	0.3%	27,500	0.3%
	02408 Coal Tax Trust Account	15,038	0.2%	15,010	0.2%	15,002	0.2%
	02409 General License	8,486,611	97.8%	9,102,119	97.0%	9,055,723	97.1%
	02411 State Parks Miscellaneous	-	-	43,999	0.5%	43,999	0.5%
	02469 Habitat Trust Interest	22,765	0.3%	22,366	0.2%	22,265	0.2%
	02547 Search & Rescue	58,869	0.7%	99,652	1.1%	99,652	1.1%
	02559 Mule Deer Auction	900	0.0%	900	0.0%	900	0.0%
	02560 Elk Auction	2,300	0.0%	2,300	0.0%	2,300	0.0%
03000	Total Federal Special Funds	64,084	0.7%	73,636	0.8%	57,607	0.6%
	03097 Fedl Fish(W/B) Wildlife(P/R)	64,084	0.7%	73,636	0.8%	57,607	0.6%
<b>Grand Total</b>		<b>\$ 8,678,067</b>	<b>100.0%</b>	<b>\$ 9,387,482</b>	<b>100.0%</b>	<b>\$ 9,324,948</b>	<b>100.0%</b>

The division provides management and financial oversight of all department activities. Because of this role the department is funded almost entirely with general license account revenues. Pittman-Robertson and Wallop-Breaux 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 Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent of Budget	Budget Fiscal 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent of Budget
Base Budget	0	0	0	0.00%	8,678,067	8,678,067	17,356,134	92.75%
Statewide PL Adjustments	0	0	0	0.00%	278,792	216,379	495,171	2.65%
Other PL Adjustments	0	0	0	0.00%	90,947	90,826	181,773	0.97%
New Proposals	0	0	0	0.00%	339,676	339,676	679,352	3.63%
<b>Total Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$9,387,482</b>	<b>\$9,324,948</b>	<b>\$18,712,430</b>	

**Present Law Adjustments**

The “Present Law Adjustments” table shows the changes to the adjusted base budget proposed 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 2012-----					-----Fiscal 2013-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					350,751					352,587
Vacancy Savings					(158,056)					(158,129)
Inflation/Deflation					7,913					8,329
Fixed Costs					78,184					13,592
<b>Total Statewide Present Law Adjustments</b>		<b>\$0</b>	<b>\$269,240</b>	<b>\$9,552</b>	<b>\$278,792</b>		<b>\$0</b>	<b>\$222,856</b>	<b>(\$6,477)</b>	<b>\$216,379</b>
DP 901 - Legal Unit Workload Efforts	0.00	0	50,164	0	50,164	0.00	0	50,043	0	50,043
DP 903 - Search and Rescue Base Operating Adjustment	0.00	0	40,783	0	40,783	0.00	0	40,783	0	40,783
<b>Total Other Present Law Adjustments</b>	<b>0.00</b>	<b>\$0</b>	<b>\$90,947</b>	<b>\$0</b>	<b>\$90,947</b>	<b>0.00</b>	<b>\$0</b>	<b>\$90,826</b>	<b>\$0</b>	<b>\$90,826</b>
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$0</b>	<b>\$360,187</b>	<b>\$9,552</b>	<b>\$369,739</b>	<b>0.00</b>	<b>\$0</b>	<b>\$313,682</b>	<b>(\$6,477)</b>	<b>\$307,205</b>

DP 901 - Legal Unit Workload Efforts - The legislature approved authority for increase contracted services in the Legal Unit due to an increased workload. The workload has increased due to litigation in federal courts defending Endangered Species Act delisting decisions (wolves, grizzly bear); increased litigation in state district courts defending agency management decisions such as the contract for caretaking of quarantined bison; increases in objections before the Water Court; and an increase in legal work in the acquisition, monitoring, and enforcement of conservation easements for fish and wildlife habitat.

DP 903 - Search and Rescue Base Operating Adjustment - The legislature approved 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 \$0.25 for each conservation license sold, which is statutorily dedicated for this purpose.

**New Proposals**

New Proposals	-----Fiscal 2012-----					-----Fiscal 2013-----					
	Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 952 - Calculate Sustainable Yield (Rst/Bien/OTO)	09	0.00	0	339,676	0	339,676	0.00	0	339,676	0	339,676
<b>Total</b>		<b>0.00</b>	<b>\$0</b>	<b>\$339,676</b>	<b>\$0</b>	<b>\$339,676</b>	<b>0.00</b>	<b>\$0</b>	<b>\$339,676</b>	<b>\$0</b>	<b>\$339,676</b>

DP 952 - Calculate Sustainable Yield (Rst/Bien/OTO) - The legislature approved funds for a sustainable yield calculation for forested timber lands under department ownership based on the passage and approval of HB 619 provided authority for the department to complete this activity. Funding is established at \$1 per acre of WMA, St. Parks or FAS owned by the department.

**Proprietary Program Description**

*Duplicating Center*

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 and Graphics in the Department of Administration to be completed.

*Vehicle Fund*

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.

*Warehouse Inventory*

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 Revenues and Expenditures***Duplicating Center*

Expenses recovered in the rates are the personal services of the 1.00 FTE, operating expenses and the raw materials needed for duplicating. The driving costs are equipment maintenance and supplies.

*Vehicle Fund*

The objective of the vehicle account is to recover (through rates and annual auction revenues) sufficient funds to cover administrative costs to operate the program (personal services and operations), fuel and repair costs of fleet in addition to being able to replace fleet vehicles at approximately 120,000 miles. A total of 2.56 FTE are funded in this fund. The two largest costs are fuel and repairs.

*Warehouse Inventory*

The expenses associated with the warehouse include personal services, miscellaneous office supplies and expenses for the warehouse worker and inventory purchased needed to replenish existing stock. Revenues are the sales of inventory items to department employees.

**Proprietary Rates***Duplicating Center*

<u>Duplicating Center Rates</u>		
<u>Duplicating</u>	FY 2012	FY 2013
1-20 Copies	0.065	0.070
21-100	0.050	0.055
101-1000	0.045	0.050
1001-5000	0.040	0.045
Color Copies	0.250	0.250
<u>Bindery</u>		
Colating (per sheet)	0.010	0.010
Hand Stapling (per set)	0.020	0.020
Saddle Stitch (per set)	0.035	0.035
Folding (per sheet)	0.010	0.010
Punching (per sheet)	0.005	0.005
Cutting (per minute)	0.600	0.600

*Vehicle Fund*

Vehicle Fund		
Vehicle Type	FY 2012	FY 2013
Sedans (per mile)	0.46	0.46
Vans (per mile)	0.53	0.53
Utilities (per mile)	0.58	0.58
Pickups - 1/2 ton (per mile)	0.53	0.53
Pickups - 3/4 ton (per mile)	0.61	0.61

*Warehouse Inventory*

The legislature approved a warehouse overhead rate of 24% in both FY 2012 and FY 2013.

**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 2010	Approp. Fiscal 2011	Budget Fiscal 2012	Budget Fiscal 2013	Biennium Fiscal 10-11	Biennium Fiscal 12-13	Biennium Change	Biennium % Change
FTE	46.46	46.46	47.21	47.21	46.46	47.21	0.75	1.61%
Personal Services	2,568,091	2,595,145	2,669,843	2,668,720	5,163,236	5,338,563	175,327	3.40%
Operating Expenses	925,635	976,352	941,811	942,962	1,901,987	1,884,773	(17,214)	(0.91%)
Equipment & Intangible Assets	9,316	9,316	9,316	9,316	18,632	18,632	0	0.00%
Grants	69,342	69,389	69,342	69,342	138,731	138,684	(47)	(0.03%)
<b>Total Costs</b>	<b>\$3,572,384</b>	<b>\$3,650,202</b>	<b>\$3,690,312</b>	<b>\$3,690,340</b>	<b>\$7,222,586</b>	<b>\$7,380,652</b>	<b>\$158,066</b>	<b>2.19%</b>
State Special	3,430,760	3,465,306	3,520,914	3,520,749	6,896,066	7,041,663	145,597	2.11%
Federal Special	141,624	184,896	169,398	169,591	326,520	338,989	12,469	3.82%
<b>Total Funds</b>	<b>\$3,572,384</b>	<b>\$3,650,202</b>	<b>\$3,690,312</b>	<b>\$3,690,340</b>	<b>\$7,222,586</b>	<b>\$7,380,652</b>	<b>\$158,066</b>	<b>2.19%</b>

**Program Description**

Fish & Wildlife Administration program provides oversight of the Enforcement, Wildlife, Fisheries, and Communication & Education bureaus and the seven regional offices that are responsible for program implementation. The program also includes a strategic planning section to support division wide planning needs and a data services section is responsible for maintenance and support of biological databases and agency’s website.

**Program Highlights**

Fish and Wildlife Administration Major Budget Highlights	
◆	The biennial budget increased by 2.19% from the previous biennium
◆	The legislature approved 1.0 FTE for urban wildlife assistance and eliminated 0.25 FTE related to the CAPS program

**Funding**

The following table shows program funding, by source, for the base year and for the 2013 biennium as adopted by the legislature.

Program Funding Table Fish And Wildlife Admin							
Program Funding		Base FY 2010	% of Base FY 2010	Budget FY 2012	% of Budget FY 2012	Budget FY 2013	% of Budget FY 2013
02000	Total State Special Funds	\$ 3,430,760	96.0%	\$ 3,520,914	95.4%	\$ 3,520,749	95.4%
	02409 General License	3,430,760	96.0%	3,520,914	95.4%	3,520,749	95.4%
03000	Total Federal Special Funds	141,624	4.0%	169,398	4.6%	169,591	4.6%
	03403 Misc. Federal Funds	116,252	3.3%	147,115	4.0%	147,327	4.0%
	03408 State Wildlife Grants	25,372	0.7%	22,283	0.6%	22,264	0.6%
Grand Total		<u>\$ 3,572,384</u>	<u>100.0%</u>	<u>\$ 3,690,312</u>	<u>100.0%</u>	<u>\$ 3,690,340</u>	<u>100.0%</u>

The division provides management oversight of all fish and wildlife 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 federal funds to the division.

**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 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent of Budget	Budget Fiscal 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent of Budget
Base Budget	0	0	0	0.00%	3,572,384	3,572,384	7,144,768	96.80%
Statewide PL Adjustments	0	0	0	0.00%	42,145	42,671	84,816	1.15%
Other PL Adjustments	0	0	0	0.00%	0	0	0	0.00%
New Proposals	0	0	0	0.00%	75,783	75,285	151,068	2.05%
<b>Total Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$3,690,312</b>	<b>\$3,690,340</b>	<b>\$7,380,652</b>	

**Present Law Adjustments**

The “Present Law Adjustments” table shows the changes to the adjusted base budget proposed 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 2012-----					-----Fiscal 2013-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					166,229					165,320
Vacancy Savings					(109,370)					(109,338)
Inflation/Deflation					(13,654)					(11,051)
Fixed Costs					(1,060)					(2,260)
<b>Total Statewide Present Law Adjustments</b>		<b>\$0</b>	<b>\$58,266</b>	<b>(\$16,121)</b>	<b>\$42,145</b>		<b>\$0</b>	<b>\$58,530</b>	<b>(\$15,859)</b>	<b>\$42,671</b>
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$0</b>	<b>\$58,266</b>	<b>(\$16,121)</b>	<b>\$42,145</b>	<b>0.00</b>	<b>\$0</b>	<b>\$58,530</b>	<b>(\$15,859)</b>	<b>\$42,671</b>

**New Proposals**

New Proposals	Program	FTE	-----Fiscal 2012-----				-----Fiscal 2013-----				
			General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 950 - Eliminate CAPS Funding	12	(0.25)	0	(12,006)	0	(12,006)	(0.25)	0	(12,366)	0	(12,366)
DP 1201 - Restore Urban Wildlife Planner	12	1.00	0	43,894	43,895	87,789	1.00	0	43,825	43,826	87,651
<b>Total</b>		<b>0.75</b>	<b>\$0</b>	<b>\$31,888</b>	<b>\$43,895</b>	<b>\$75,783</b>	<b>0.75</b>	<b>\$0</b>	<b>\$31,459</b>	<b>\$43,826</b>	<b>\$75,285</b>

DP 950 - Eliminate CAPS Funding - The legislature eliminated base funding for the critical access planning system (CAPS). This includes the reduction of 0.25 FTE.

DP 1201 - Restore Urban Wildlife Planner - The legislature approved authority to restore the Urban Wildlife Planner position. This position was approved as one-time-only by the 2009 Legislature and therefore is not part of the base. The FTE is a land use planning specialist that provides direction on residential development and transportation impacts on Montana's fish and wildlife resources at the county and state level. This position will be responsible for the wildlife assessment at the West Yellowstone Airport.