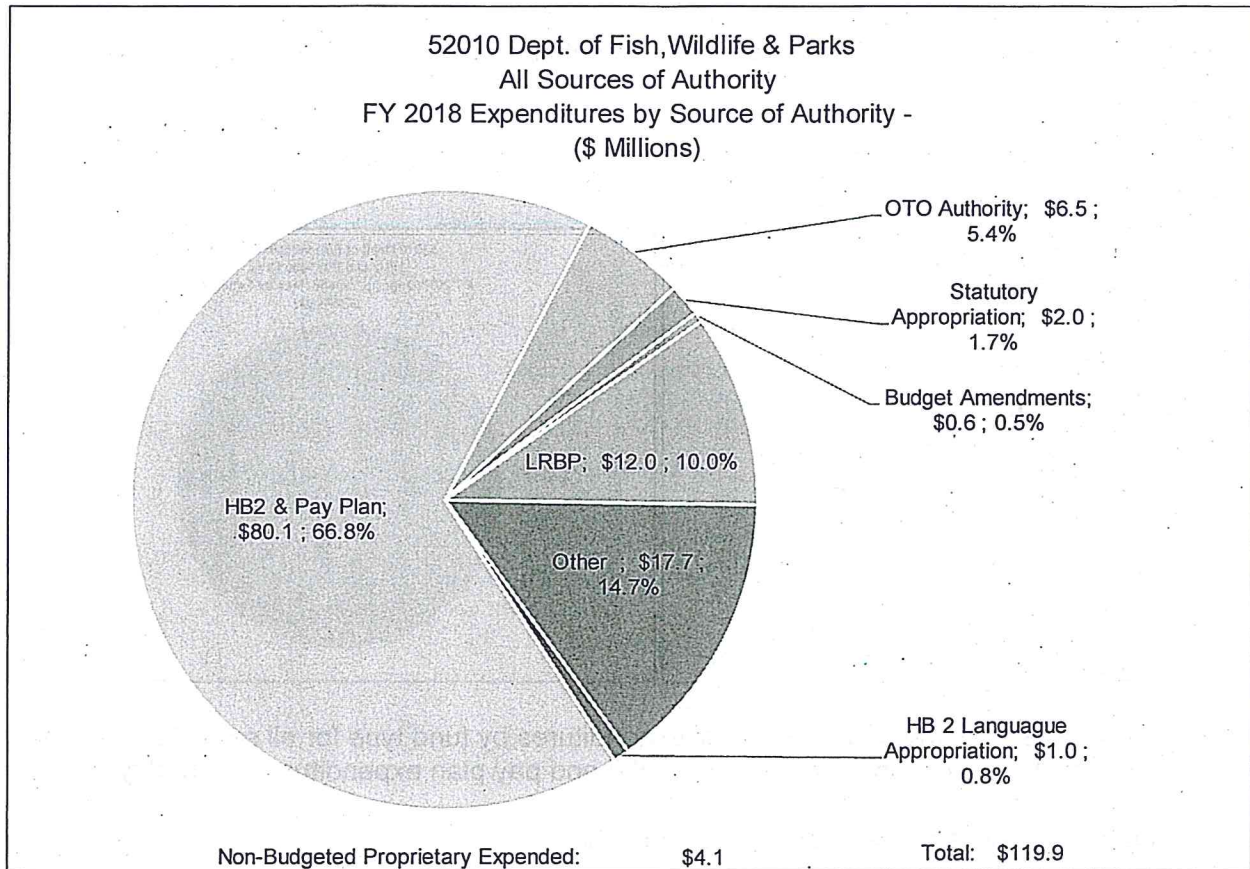


SOURCES OF SPENDING AUTHORITY



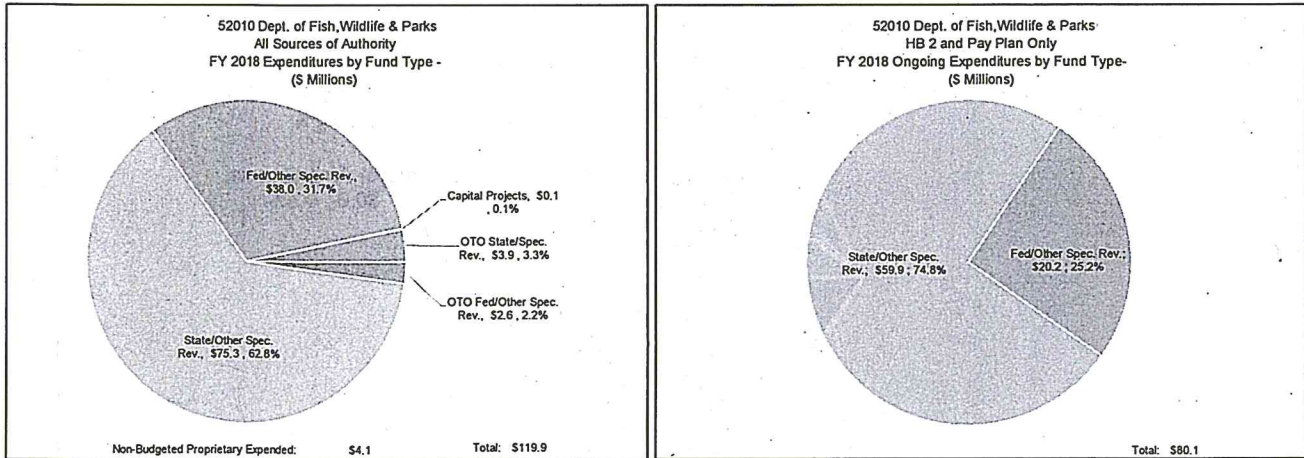
The above chart shows the expenditures by sources of authority for FWP in FY 2018.

Most of the agency expenditure is appropriated by the legislature through HB 2. In addition to HB 2, the agency expends state and federal revenue as detailed below. The agency does not receive any general fund appropriation.

- **One-Time-Only (OTO)** authority is appropriated through HB 2 from state special revenue or federal sources. Appropriations designated OTO are not considered ongoing expenses, and are not included in the agency base budget. Of the \$6.5 million in OTO appropriations, \$5.9 were for preventing the spread of Aquatic Invasive Species (AIS) into the state watershed. The remaining OTO appropriations are for drought and wildlife management
- **Statutory appropriations** do not require reauthorization by the legislature. Revenue statutorily appropriated to the agency include Payment in Lieu of Taxes (PILT) and a portion of the accommodation tax
- **Long Range Building Plan (LRBP)** expenditures are used for infrastructure. FWP is responsible for many parks, land, and facilities for which the agency has long range plans for those assets
- **The budget amendment** process allows the agency to increase federal appropriation to take advantage of federal programs that fund activities related to the mission of FWP not anticipated during the regular legislative session

- **HB 2 Language** included \$1.0 million in from the state parks miscellaneous state special revenue account for maintenance and repair work on Virginia and Nevada Cities
- **Other** expenditures are from continuing appropriations for the long-range building plan

FUNDING

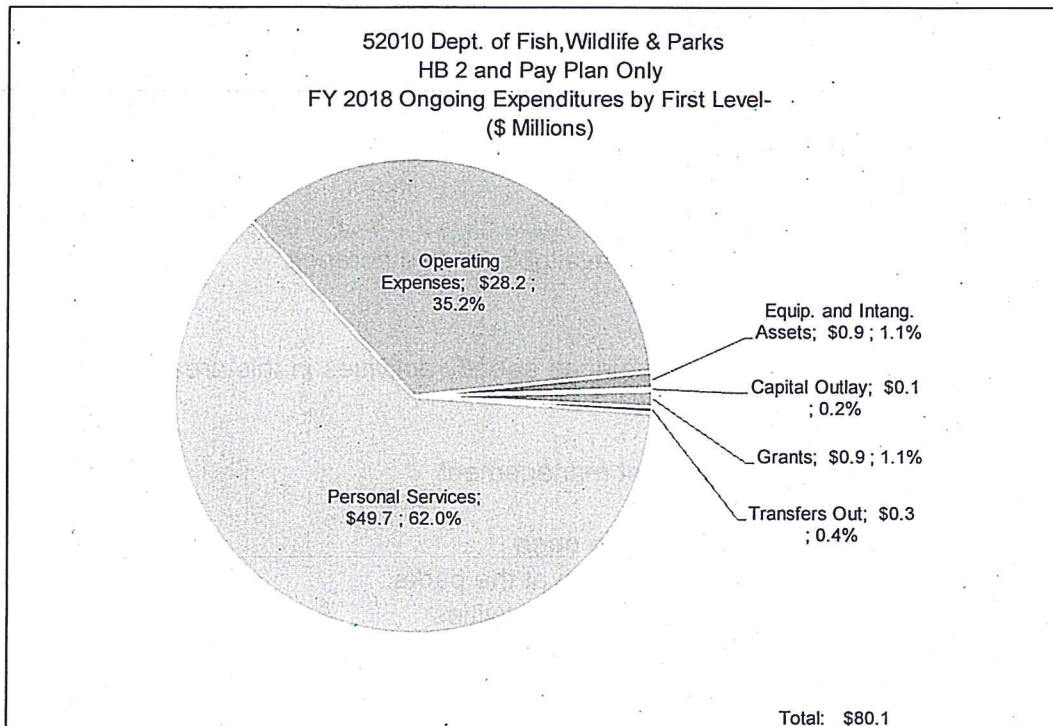


The chart on the left shows the agency's actual expenditures by fund type for all sources of authority. The chart on the right shows the agency's HB 2 and pay plan expenditures by fund type.

- The agency receives no general fund appropriation
- \$75.3 million or 62.8% of the total agency expenditures are made from 53 state special revenue funds. Four funds account for 85.6% of total state special revenue expenditures
 - \$44.6 million – The general license account is funded primarily through the sale of fishing and hunting licenses. The funds are used to the benefit of hunters and anglers
 - \$7.0 million – The hunting access fund is funded through a portion of revenue generated from hunting licenses and tags. The revenue is used to support hunting access programs
 - \$6.6 million – Habitat Montana program which is funded through a portion of revenue generated from hunting licenses and tags. The funds are used for the acquisition, lease, or easement of wildlife habitat
 - \$6.2 million – State Parks Miscellaneous fund which is funded through park entry fees, camping fees, cabin site rentals and other miscellaneous fees. The funds are used to support the general operations of the state park system
- Federal funds generated from a federal tax on firearms, ammunition, and fishing equipment, (Pittman-Robertson, Dingell-Johnson) account for 48.6% of the agency federal expenditures. Other federal expenditures are supported through revenue from the Parks Service, US Fish and Wildlife Service, and other miscellaneous federal sources

EXPENDITURES

The chart below shows how the HB 2 authority was spent.



Personal services and operating expenses account for 97.2% of all expenditures. These expenditures support 683 full time positions and the associated operating cost.

HOW THE 2017 LEGISLATURE CAN EFFECT CHANGE

To change FWP expenditure levels and/or activity, the legislature must address one or more of the following basic elements that drive most department costs.

Licenses, Permits, and Fees

Sixty three percent of FWP's funding comes from the sale of licenses, permits, and other fees. To influence agency activities in this area, the legislature could change:

- the services and activities subject to fees
- the amount to charge for licenses, permits, and fees
- the types and combination of licenses made available
- which fees, or portions of fees, can be used for a project or specific purpose
- the guidelines for charging fees or imposing fines

Species Management

FWP is charged with protection, preservation, and management of all fish and game, fur-bearing animals, waterfowl, and non-game birds. To influence agency activities in this area, the legislature could change:

