

MINUTES OF THE MEETING OF THE JOINT APPROPRIATIONS
SUBCOMMITTEE ON NATURAL RESOURCES
January 22, 1981

The meeting was called to order by CHAIRMAN STOBIE. Roll call was taken with all members present.

FISH, WILDLIFE AND PARKS:

An Organizational chart (EXHIBIT A) was distributed. The subcommittee suggested that charts showing vacant positions and a print out of FTEs and salaries be secured.

BOB ROBINSON gave an overview of this Department indicating that the Regional Supervisors answer to the Director, also that the Director and the Commission serves at the pleasure of the Governor.

(EXHIBIT B) shows the expenditures and license income FY '73 to '81. \$1.00 of the fishing license goes into a fund to acquire public fishing sites. It was pointed out that the A/E 02131 on the chart is the main account, showing about 90% each year comes from hunting and fishing license fees.

THE OVERVIEW OF THE BUDGET DIVISION by division was given by BOB ROBINSON. (EXHIBIT C).

CENTRALIZED SERVICES:

Centralized services provide support to the department along with conducting the licensing process.

Game Wardens and their duties were discussed and SENATOR SMITH said that some wardens are covering two and three counties. MR. ROBINSON said that the travel allowance for one game warden is 1,000 miles a month. There are six vacancies in the game warden department and these will be left that way. An extra \$62,000.00 was put in for gas, allowing the wardens to get out more.

The LFA recommendation would alleviate 15 FTE, three secretaries, seven in accounting, three in licensing bureau and two in warehouse and maintenance. To accomplish this, the work load has to be reduced in accounting.

License fee monies in the parks area only go to maintain fishing access sites.

Under Line Item CONTRACTED SERVICES, data processing shows \$100,000.00 reduction and the elimination of a retained attorney. Under ACCOUNTING ENTITY TRANSFERS, these are the expenditures in the vehicle and warehouse revolving accounts.

ECOLOGICAL SERVICE DIVISION:

Under Line Item FTE, the LFA recommends dropping 17.68 FTEs.

It still keeps an administrator, secretary and the core staff. There is a change in policy recommended. General funds is recommended for the Ecological Division because they maintain stream gauges and this is a service to the State of Montana. Also, two people in the Water Quality Review for all subdivisions that is a general service to the public.

FISHERIES DIVISION:

LFA recommendation is to drop two FTEs in this division and they are with the fish hatcheries. One in Arlee and one is Lewistown. There are seven fish hatcheries in the state. Fish are bred to be fast gainers and live about one year. Fish planting is done in lakes and ponds only.

LAW ENFORCEMENT DIVISION:

LFA recommends deductions of 1/2 FTE formerly paid by Enforcement transferred to Wildlife. Two FTE warden trainee positions, (four half time positions), and .49 of a FTE titled as a game herder. The remaining positions are warden positions that are currently vacant and they recommend that they stay that way. LFA budget took all the remaining operating items and increased them with standard inflation factors. There is a \$127,000.00 per year added for game damage control and additional fuel.

WILDLIFE DIVISION:

There has been 1/2 of a FTE added from the Enforcement Department. One FTE is dropped from the current lever that is a labor position at Game Bird Farm. It is recommended that they shut down the Game Bird Farm. They have statistics that only 15% is being harvested and it did cost \$65,000 to raise 7400 birds last year. There is no reproduction from these birds.

Wildlife Division is in charge of administering game ranges and there is no money budgeted this time for game range acquisition.

RECREATION AND PARKS DIVISION:

The recommendation is to maintain it at the current level. The big problem is the restrictions caused by the revenue sources. Increased accounting cost in Centralized Services and the fact the Revenue Sources dictate the direction of the Division rather than management are both drawbacks to restrictive earmarking. Another problem is funds to maintain and operate the parks, outside the general fund, primarily in the interest from the coal trust from parks is unduly restrictive.

CONSERVATION EDUCATION DIVISION:

This Division puts out Montana Magazine, and is the public information arm. The LFA recommends nine FTEs be dropped. Three that are vacant now are a writer, film production supervisor and audio-visual technician. In addition three secretaries could be eliminated, one employee in the print shop and 2.12 FTEs that are part time summer positions.

ADMINISTRATION:

The difference between the LFA budget and the OBPP's is that OBPP has 11.50 FTEs to the LFA's eight FTEs. The LFA budget would eliminate one FTE Special Project Coordinator and one FTE that is a secretary to the Associate Director and .44 FTE, part-time employees.

It was mentioned at this point that the tram at the Lewis and Clark Caverns has been taken out. This eliminated an expense to the state for that contract.

JIM WILLIAMS of the Executive Budget Office presented his handouts. (EXHIBIT D) shows the declining FTEs from 520 FTEs in 1980, 495 FTE in 1981, 462 FTE in 1982 and 459 FTE in 1983. The last major license fee increase was in 1975 and the Executive office believes there should be an increase which will come from fees. License System. (EXHIBIT E)
Surplus Land. (EXHIBIT F)
Maintenance of Existent Park Sites. (EXHIBIT G)

The meeting was called into EXECUTIVE SESSION:

BOB ROBINSON, Fiscal Analyst referred to a letter, (EXHIBIT H), from the Attorney General in relation to the Wheat Research money. SENATOR SMITH questioned Railroad deregulation and it was suggested that we try to get someone of authority to come into the meeting Friday.

DEPARTMENT OF AGRICULTURE:

Budget recommendations were discussed. Regarding the attorney, the department still requests 3/4 of an attorney in Centralized Services and will pay this attorney out of other funds. MR. McOMBER does use this attorney often. RAY BRAULT is the attorney mentioned and is being paid \$22,000 per year. SENATOR STIMATZ and SENATOR SMITH questioned whether some of these attorneys are capable and familiar with these departments problems.

MOTION was made by REPRESENTATIVE MANUEL that the OBPP recommendation for 2.5 FTEs to Centralized Services for a part-time attorney be accepted. MOTION PASSED WITH REPRESENTATIVE STOBIE voting NO.

MOTION was made by REPRESENTATIVE COZZENS to have a contracted employee in Environmental management as a full-time employee. MOTION PASSED UNANIMOUSLY.

The chairman asked for a motion on the Integrated Pest Program. This study is of pests that are harmful to the producer. The state pays for this program to get started after which it is taken over by the farmer 100% and the money reverts into the general fund. MOTION was made by SENATOR BOYLAN that we authorize the Pest Control Program.

SENATOR SMITH asked if this program could accelerate where they will eventually need more money. The response was that the program is asking \$15,000 a year.


A vote was called for on SENATOR BOYLAN's motion. MOTION PASSED UNANIMOUSLY.

SENATOR SMITH requested that a performance report be kept for the next session in this program.

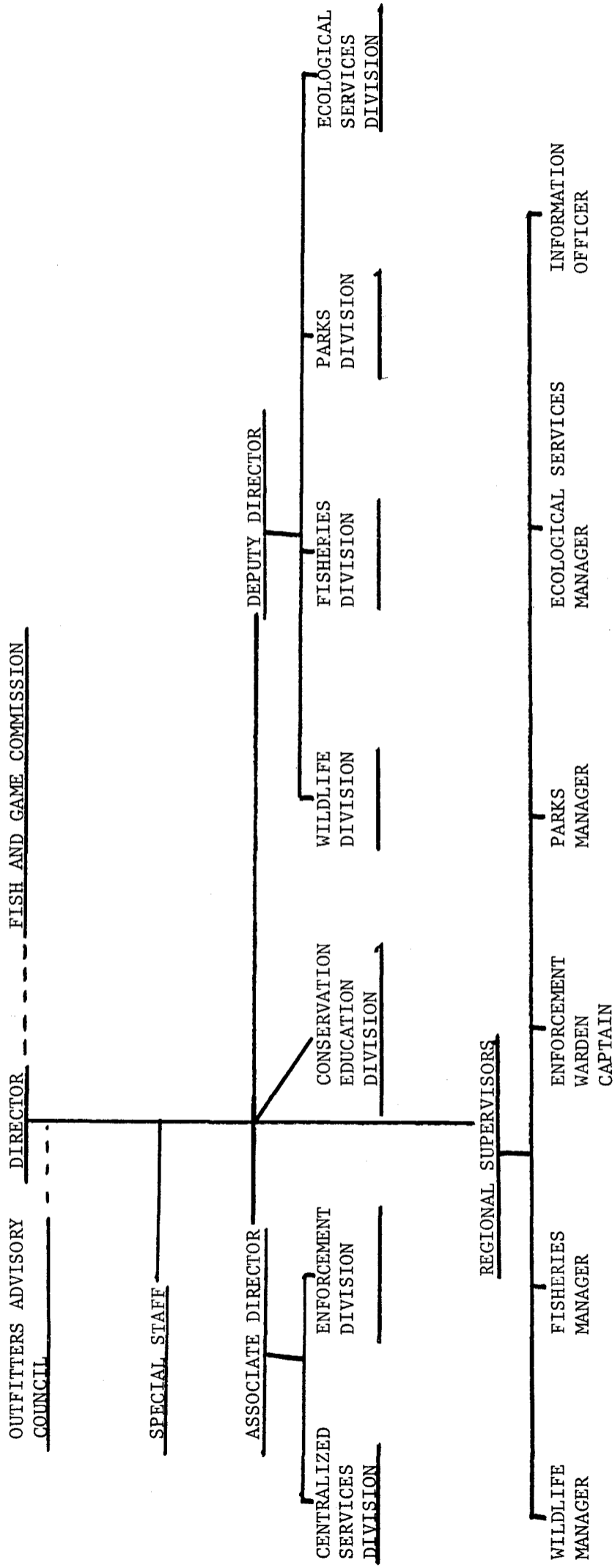
SENATOR BOYLAN moved that the LFA budget on CONTRACTED SERVICES be accepted. MOTION PASSED WITH ALL IN FAVOR.

MOTION was made by REPRESENTATIVE MANUEL to accept the LFA recommendation for travel with the three modifications from the OBPP recommendation. MOTION PASSED UNANIMOUSLY.

Meeting adjourned at 11:35 a.m.


CHRIS STOBIE, CHAIRMAN

MONTANA DEPARTMENT OF FISH-WILDLIFE-PARKS
ORGANIZATION CHART



FUNCTIONS BY DIVISION

Department of Fish, Wildlife and Parks

CENTRALIZED SERVICES	ENFORCEMENT DIVISION	CONSERVATION ED. DIVISION	WILDLIFE DIVISION	FISHERIES DIVISION	PARKS DIVISION	ECOLOGICAL DIVISION
BUDGETING	FIELD LAW ENFORCEMENT	MONTANA OUTDOORS	WILDLIFE RESEARCH	HABITAT PRESERVATION	OPERATION AND MAINTENANCE OF:	BASELINE STUDIES
PAYROLL	OUTFITTER LICENSING	RECEPTION DESK	WILDLIFE HABITAT RESEARCH	FISHERIES MANAGEMENT	STATE PARKS	HABITAT INVENTORY AND PLANNING
ACCOUNTING	HUNTING REGULATION	DUPLICATION AND PRINTING	WILDLIFE LAB	STREAM AND LAKE SURVEYS	STATE RECREATION AREAS AND PLANNING	ENERGY AND MINES
CASHIER	TRIBAL LIAISON	MAIL SERVICES	WILDLIFE SURVEYS AND INVENTORIES	FISHERIES RESEARCH	STATE MONUMENTS	LAND ECOLOGY
PROPERTY ACCOUNTING	SPECIAL INVESTIGATIONS	YOUTH EDUC.	WILDLIFE PROPAGATING AND TRANSPLANTING	COMMERCIAL FISHING	STATE RECREATIONAL ROADS AND TRAILS	STREAM PRESERVATION
CLAIMS & PURCHASE ORDERS	FISHING REGULATION	REGIONAL INFO. OFFICES	WILDLIFE AREA MANAGEMENT, DEVELOPMENT AND OPERATION	FISHING ACCESS SITES	FISHING ACCESS SITES	WATER QUALITY
PURCHASING	PILOTS	LANDOWNER/SPTSMAN PROGRAM	LAND ACQUISITION- LEASES AND TAXES	STATE RECREATIONAL WATERWAYS	STATE RECREATIONAL WATERWAYS	PESTICIDE REGULATION REVIEW
DATA PROCESSING	WARDEN TRAINING	AUDIO-VISUAL SERVICES		RECREATION PLANNING AND PROJECTS	RECREATION PLANNING AND PROJECTS	WATER QUALITY ALLOCATION
PERSONNES	WATER SAFETY REGULATION	FILM PRODUCTION		AREA PLANNING AND DESIGN	AREA PLANNING AND DESIGN	EIS COORDINATION
WAREHOUSE ADMINISTRATION	HUNTER SAFETY	MEDIA INFORMATION COORDINATION		CONSERVATION PROJECTS	CONSERVATION PROJECTS	
LICENSING & CONSIGNMENT ACCOUNT	WILDLIFE DAMAGE CONTROL	SPECIAL PROJECTS COORDINATOR				
SPECIAL LICENSING	SPECIAL LIC.					
	SNOWMOBILE REG.					

DEPARTMENT OF FISH, WILDLIFE AND PARKS
Expenditures and License Income FY '72 to FY '81

	<u>Authorized FTE</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>General Fund Expenditures</u>	<u>License Income</u>	<u>Total Income A/E 02131 (Main ERA)</u>
FY '73		\$ 6,451,240	\$ 892,917	\$276,720	\$4,790,498	\$5,181,007
FY '74		7,700,927	495,422	313,513	6,767,122	7,322,151
FY '75		8,240,380	1,376,368	324,786	6,016,238	6,520,588
FY '76	455	9,494,314	2,595,107	491,140	8,013,517	8,497,301
FY '77	457	10,176,118	4,120,119	479,187	6,865,677	7,186,195
FY '78	500	12,689,059	1,922,510	460,854	7,352,222	7,590,260
FY '79	473	11,108,558	3,021,860	484,620	7,855,203	8,233,549
FY '80	495	15,249,598	4,978,140	515,486	8,485,082	8,926,254
FY '81 Auth.	495	16,461,372	3,971,332	541,811	inc.	inc.

AGENCY : 5201 DEPARTMENT OF FISH & GAME
PROGRAM : 05 WILDLIFE DIVISION

AE/UE	DESCRIPTION	ACTUAL 80	BUDGET 81	LFA 82	OBPP 82	SUB-CMIT	LFA 83	OBPP 83	SUB-CMTT
8100	ACCOUNTING ENTITY TRANSFERS		87,440						
	TOTAL FIRST LEVEL		87,440						
	TOTAL PROGRAM COSTS	2,693,567	2,826,215	3,197,530	2,829,181		3,461,408	2,834,037	
02131	FISH & GAME ERA	939,693	988,401	1,126,257	889,591		1,219,255	898,820	
04186	STATE PARKS FPRA	3,998							
04522	FISH & GAME FPRA	1,737,818	1,837,814	2,071,273	1,939,590		2,242,153	1,935,217	
04811	STATE AGENCY CETA-PSE CONTRACT	12,058							
	TOTAL FUNDING	2,693,567	2,826,215	3,197,530	2,829,181		3,461,408	2,834,037	

AGENCY : 5201 DEPARTMENT OF FISH & GAME
PROGRAM : 06 RECREATION & PARKS DIVISION

AE/UE	DESCRIPTION	ACTUAL 80	BUDGET 81	LFA 82	OBPP 82	SUB-CMTT	LFA 83	OBPP 83	SUB-CMTT
	FULL TIME EQUIVALENT EMPLOYEES	81.14	80.29	80.29	79.36		80.29	80.56	
1000	PERSONAL SERVICES			1,360,095			1,482,502		
1100	SALARIES	600,378	1,060,681		997,344			959,311	
1200	HOURLY WAGES	306,173							
1400	EMPLOYEE BENEFITS	171,099	214,721		210,106			204,035	
	TOTAL FIRST LEVEL	1,077,650	1,275,402	1,360,095	1,207,450		1,482,502	1,163,346	
2100	CONTRACTED SERVICES	239,952	271,833	285,044	201,554		307,847	243,754	
2200	SUPPLIES & MATERIALS	80,751	57,104	98,142	96,866		106,484	104,591	
2300	COMMUNICATIONS	22,562	18,700	27,794	27,374		30,156	34,323	
2400	TRAVEL	175,138	160,930	204,214	202,256		220,552	214,513	
2500	RENT	21,834	28,606	25,228	27,102		27,121	31,580	
2600	UTILITIES	34,471	33,398	44,400	45,787		49,728	52,652	
2700	REPAIR & MAINTENANCE	107,236	60,326	132,109	107,021		143,338	122,084	
2800	OTHER EXPENSES	35,829	22,784	43,356	26,775		47,041	30,063	
2900	GOODS PURCHASED FOR RESALE	133	630		400			400	
	TOTAL FIRST LEVEL	717,906	654,311	860,287	735,135		932,267	833,960	
3100	EQUIPMENT	45,379	2,200	50,000	7,426		50,000	16,950	
	TOTAL FIRST LEVEL	45,379	2,200	50,000	7,426		50,000	16,950	
5100	FROM STATE SOURCES	13,579	4,676						
	TOTAL FIRST LEVEL	13,579	4,676						

AGENCY : 5201 DEPARTMENT OF FISH & GAME
PROGRAM : 06 RECREATION & PARKS DIVISION

AE/DE	DESCRIPTION	ACTUAL 80	BUDGET 81	LFA 82	OBPP 82	SUB-CMTT	LFA 83	OBPP 83	SUB-CMTT
6200	FROM FEDERAL SOURCES	1,248,507	1,200,000	1,250,000	1,250,000		1,150,000	1,150,000	
	TOTAL FIRST LEVEL	1,248,507	1,200,000	1,250,000	1,250,000		1,150,000	1,150,000	
8100	ACCOUNTING ENTITY TRANSFERS	25,790	101,926						
	TOTAL FIRST LEVEL	25,790	101,926						
	TOTAL PROGRAM COSTS	3,128,811	3,238,515	3,520,382	3,200,011		3,614,769	3,164,256	
01100	GENERAL FUND ACCOUNT	515,515	541,811	613,009	595,992		665,489	655,591	
02017	SNOWMOBILE FUEL TAX	167,567	179,397	204,334	198,815		221,829	200,173	
02036	COAL TAX - ACQ OF SITES AREAS	80,234	87,154	90,815	120,800		98,591	160,215	
02131	FISH & GAME ERA	322,660	349,406	421,473	358,319		465,912	323,741	
02204	STATE PARKS MISCELLANEOUS ERA	218,210	248,628	272,445	169,223		295,772	171,782	
02205	STATE PARKS ERA	332,838	350,240	385,964	282,289		419,010	264,172	
02207	F & G SNOWMOBILE REG ERA	16,060	26,643	22,703	21,893		24,648	21,893	
02305	F & G FISHING ACCESS SITE ACQ	75,312	140,936	123,417	72,750		125,632	73,500	
04186	STATE PARKS FPRA	145,101	114,300	136,222	129,930		147,886	143,189	
04522	FISH & GAME FPRA	-124							
04811	STATE AGENCY CETA-PSE CONTRACT	6,482							
04941	FG DISASTER ASSISTANCE ACCOUNT	229							
05024	OUTDOOR RECREATION FPGCA	1,248,507	1,200,000	1,250,000	1,250,000		1,150,000	1,150,000	
	TOTAL FUNDING	3,128,811	3,238,515	3,520,382	3,200,011		3,614,769	3,164,256	

AGENCY : 5201 DEPARTMENT OF FISH & GAME
PROGRAM : 08 CONSERVATION EDUCATION DIVISIO

AE/OE	DESCRIPTION	ACTUAL 80	BUDGET 81	LFA 82	OBPP 82	SUB-CMTT	LFA 83	OBPP 83	SUB-CMTT
	FULL TIME EQUIVALENT EMPLOYEES	29.30	29.12	20.00	24.69		20.00	25.23	
1000	PERSONAL SERVICES			507,002			552,632		
1100	SALARIES	434,185	486,321		469,700			438,855	
1200	HOURLY WAGES	17,323							
1400	EMPLOYEE BENEFITS	78,996	81,587		90,270			83,856	
	TOTAL FIRST LEVEL	530,504	567,908	507,002	559,970		552,632	522,711	
2100	CONTRACTED SERVICES	194,482	196,052	208,525	222,847		223,247	245,741	
2200	SUPPLIES & MATERIALS	98,948	30,205	55,152	57,352		55,552	62,327	
2300	COMMUNICATIONS	128,831	39,650	137,441	142,041		138,191	147,116	
2400	TRAVEL	50,730	54,200	57,764	69,814		56,390	81,484	
2500	RENT	1,844	2,700	2,332	2,432		2,432	2,542	
2600	UTILITIES	2,907	2,500	2,827	3,127		2,927	3,637	
2700	REPAIR & MAINTENANCE	4,775	1,500	3,735	3,785		3,785	3,840	
2800	OTHER EXPENSES	8,501	8,563	7,761	8,621		6,921	10,475	
2900	GOODS PURCHASED FOR RESALE	6							
	TOTAL FIRST LEVEL	491,024	335,370	475,557	510,019		489,445	557,162	
3100	EQUIPMENT	14,618	6,500		4,500			7,500	
	TOTAL FIRST LEVEL	14,618	6,500		4,500			7,500	
	TOTAL PROGRAM COSTS	1,036,146	909,776	982,559	1,074,489		1,042,077	1,087,373	
02017	SNOWMOBILE FUEL TAX		2,727		2,635			2,696	

AGENCY : 5201 DEPARTMENT OF FISH & GAME
PROGRAM : 08 CONSERVATION EDUCATION DIVISIO

AE/OE	DESCRIPTION	ACTUAL 80	BUDGET 81	LFA 82	OBPP 82	SUB-CMTT	LFA 83	OBPP 83	SUB-CMTT
02131	FISH & GAME ERA	839,076	895,241	767,840	851,902		826,775	864,017	
02205	STATE PARKS ERA		5,400		5,233			5,358	
02206	F & G MOTORBOAT CERT ID ERA		5,761	5,572	5,572		5,695	5,695	
02207	F & G SNOWMOBILE REG ERA		649		627			642	
04186	STATE PARKS FPRA	-113		627			642		
04522	FISH & GAME FPRA	3							
04811	STATE AGENCY CETA-PSE CONTRACT	1,294							
07027	FW&P PRINT SHOP-OFFICE SUPL RA	195,886		208,520	208,520		208,965	208,965	

TOTAL FUNDING 1,036,146 909,778 982,559 1,074,489 1,042,077 1,087,373

AGENCY : 5201 DEPARTMENT OF FISH & GAME
PROGRAM : 05 ADMINISTRATION

AE/OE	DESCRIPTION	ACTUAL 80	BUDGET 81	LFA 82	OBPP 82	SUB-CMTT	LFA 83	OBPP 83	SUB-CMTT
	FULL TIME EQUIVALENT EMPLOYEES	13.44	14.94	6.00	11.50		8.00	11.50	
1000	PERSONAL SERVICES			221,473			240,865		
1100	SALARIES	255,859	330,360		242,128			238,573	
1200	HOURLY WAGES	10,632							
1300	OTHER COMPENSATION	5,550	6,000						
1400	EMPLOYEE BENEFITS	43,572	58,808		44,033			42,794	
	TOTAL FIRST LEVEL	315,614	395,168	221,473	286,161		240,865	281,367	
2100	CONTRACTED SERVICES	46,800	35,659	3,684	60,906		3,979	82,546	
2200	SUPPLIES & MATERIALS	7,145	5,546	2,993	6,312		3,247	6,512	
2300	COMMUNICATIONS	9,077	7,690	6,087	8,672		6,605	9,512	
2400	TRAVEL	39,680	38,320	36,413	42,458		39,326	44,578	
2500	RENT	138	4,270	101	4,748		108	5,868	
2700	REPAIR & MAINTENANCE	387	700	22	803		24	881	
2800	OTHER EXPENSES	5,204	2,365	800	7,713		868	7,978	
2900	GOODS PURCHASED FOR RESALE			11,028			11,298		
	TOTAL FIRST LEVEL	108,431	94,550	61,128	131,612		65,455	157,875	
3100	EQUIPMENT	4,409	1,200	930			1,009		
	TOTAL FIRST LEVEL	4,409	1,200	930			1,009		
6100	ACCOUNTING ENTITY TRANSFERS		5,838						
	TOTAL FIRST LEVEL		5,838						

AGENCY : 5201 DEPARTMENT OF FISH & GAME
PROGRAM : 09 ADMINISTRATION

AE/UE	DESCRIPTION	ACTUAL 80	BUDGET 81	LFA 82	OBPP 82	SUB-CMTT	LFA 83	OBPP 83	SUB-CMTT
	TOTAL PROGRAM COSTS	428,454	496,756	283,531	417,773		307,329	439,242	
02017	SNOWMOBILE FUEL TAX		2,364		2,378			2,431	
02131	FISH & GAME ERA	396,638	479,036	283,531	405,123		307,329	426,301	
02205	STATE PARKS ERA		8,100		8,143			8,331	
02206	F & G MOTORBOAT CERT ID ERA		1,143		1,149			1,176	
02207	F & G SNOWMOBILE REG ERA		975		980			1,003	
04186	STATE PARKS FPRA	3							
04522	FISH & GAME FPRA	31,813	5,138						
	TOTAL FUNDING	428,454	496,756	283,531	417,773		307,329	439,242	

AGENCY : 5201 DEPARTMENT OF FISH & GAME
PROGRAM : 07 CAPITAL OUTLAY

AE/DE	DESCRIPTION	ACTUAL 80	BUDGET 81	LFA 62	OBPP 82	SUB-CMTT	LFA 83	OBPP 83	SUB-CMTT	
	FULL TIME EQUIVALENT EMPLOYEES									
4100	LAND & INTEREST IN LAND	4,086,811	5,832,958		1,050,000			1,590,000		
4200	BUILDINGS	242,542			53,666			33,334		
4300	OTHER IMPROVEMENTS	292			481,166			962,334		
	TOTAL FIRST LEVEL	4,329,645	5,832,958		1,584,832			2,585,668		
8100	ACCOUNTING ENTITY TRANSFERS	648,501								
	TOTAL FIRST LEVEL	648,501								
	TOTAL PROGRAM COSTS	4,978,146	5,832,958		1,584,832			2,585,668		
02036	COAL TAX - ACQ OF SITES AREAS	94,338	47,508		32,000			64,000		
02131	FISH & GAME ERA	756,494	1,134,783		86,666			99,334		
02205	STATE PARKS ERA	8,342	2,885							
02305	F & G FISHING ACCESS SITE ACQ	1,344,554	352,379		435,666			611,334		
04186	STATE PARKS FPRA	2,106,938	3,682,141		756,500			1,263,000		
04522	FISH & GAME FPRA	667,480	613,262		274,000			548,000		
	TOTAL FUNDING	4,978,146	5,832,958		1,584,832			2,585,668		

AGENCY : 5201 DEPARTMENT OF FISH & GAME
PROGRAM : 01 CENTRALIZED SERVICES DIVISION

AE/OE	DESCRIPTION	ACTUAL 80	BUDGET 81	LFA 82	OBPP 82	SUB-CMTT	LFA 83	OBPP 83	SUB-CMTT
	FULL TIME EQUIVALENT EMPLOYEES	72.60	69.16	54.16	62.65		54.16	62.65	
1000	PERSONAL SERVICES			1,040,848			1,134,524		
1100	SALARIES	756,902	985,246		940,151			856,728	
1200	HOURLY WAGES	112,679							
1400	EMPLOYEE BENEFITS	155,272	169,065		169,836			155,344	
	TOTAL FIRST LEVEL	1,024,853	1,154,311	1,040,848	1,109,987		1,134,524	1,012,072	
2100	CONTRACTED SERVICES	781,743	419,752	308,924	473,829		325,638	569,340	
2200	SUPPLIES & MATERIALS	43,683	43,268	68,968	69,168		66,968	68,168	
2300	CUMMUNICATIONS	121,664	101,694	101,694	101,694		97,444	98,444	
2400	TRAVEL	36,542	25,300	65,600	67,100		63,600	65,300	
2500	RENT	26,818	16,569	16,569	16,569		11,100	11,100	
2600	UTILITIES	30,830	36,200	45,954	45,954		51,891	53,891	
2700	REPAIR & MAINTENANCE	28,616	16,565	31,919	31,919		34,102	34,752	
2800	OTHER EXPENSES	10,505	7,000	7,000	7,000		7,000	7,000	
	TOTAL FIRST LEVEL	1,080,401	666,348	646,628	813,233		657,743	907,995	
3100	EQUIPMENT	13,290							
	TOTAL FIRST LEVEL	13,290							
6100	FROM STATE SOURCES	238,655	225,812						
6200	FROM FEDERAL SOURCES		26,378						
	TOTAL FIRST LEVEL	238,655	252,190						

AGENCY : 5201 DEPARTMENT OF FISH & GAME
PROGRAM : 01 CENTRALIZED SERVICES DIVISION

AE/DE	DESCRIPTION	ACTUAL 80	BUDGET 81	LFA 82	OBPP 82	SUB-CMTT	LFA 83	OBPP 83	SUB-CMTT
8100	ACCOUNTING ENTITY TRANSFERS		14,499	1,075,833	1,075,833		1,183,417	1,183,417	
	TOTAL FIRST LEVEL		14,499	1,075,833	1,075,833		1,183,417	1,183,417	
	TOTAL PROGRAM COSTS	2,357,199	2,087,348	2,763,309	2,999,053		2,975,684	3,103,484	
02017	SNOWMOBILE FUEL TAX	4,370	8,547	8,555	8,555		8,630	8,630	
02036	COAL TAX - ACQ OF SITES AREAS	3	3,717	3,717	3,717		4,083	4,083	
02131	FISH & GAME ERA	2,242,045	1,895,795	1,494,913	1,678,329		1,599,263	1,673,957	
02204	STATE PARKS MISCELLANEOUS ERA		50,578		28,545			29,125	
02205	STATE PARKS ERA	10,020	26,260		22,651			22,849	
02206	F & G MOTORBOAT CERT ID ERA		1,905		1,132			1,132	
02207	F & G SNOWMOBILE REG ERA		1,625	1,337	1,337		1,337	1,337	
04186	STATE PARKS FPRA	1							
04522	FISH & GAME FPRA	97,596	75,860						
04523	OVERHEAD & PR REV SOURCES			178,954	178,954		178,954	178,954	
04811	STATE AGENCY CETA-PSE CONTRACT	3,164							
06023	FISH & GAME BPICA		26,378						
07276	EQUIPMENT ENTERPRISE FUND RA			811,918	811,918		893,110	893,110	
07278	F&G WAREHOUSE INVENTORY RA			263,915	263,915		290,307	290,307	
	TOTAL FUNDING	2,357,199	2,087,348	2,763,309	2,999,053		2,975,684	3,103,484	

AGENCY : 5201 DEPARTMENT OF FISH & GAME
PROGRAM : 02 ECOLOGICAL SERVICES DIVISION

AE/DE	DESCRIPTION	ACTUAL 80	BUDGET 81	LFA 82	OBPP 82	SUB-CMIT	LFA 83	OBPP 83	SUB-CMIT
	FULL TIME EQUIVALENT EMPLOYEES	37.85	38.85	21.17	29.75		21.17	31.95	
1000	PERSONAL SERVICES			498,651			543,529		
1100	SALARIES	352,400	556,212		496,877			501,934	
1200	HOURLY WAGES	66,337							
1400	EMPLOYEE BENEFITS	76,625	99,648		86,514			68,834	
	TOTAL FIRST LEVEL	495,362	655,860	498,651	583,391		543,529	590,768	
2100	CONTRACTED SERVICES	55,909	63,347	68,785	86,785		62,817	92,817	
2200	SUPPLIES & MATERIALS	20,867	17,170	14,050	15,050		17,610	20,610	
2300	COMMUNICATIONS	11,079	9,614	8,872	9,372		8,872	11,372	
2400	TRAVEL	87,362	127,102	180,923	185,923		210,141	248,141	
2500	RENT	19,648	56,236	55,075	55,075		49,706	56,706	
2600	UTILITIES	381		478	478		546	546	
2700	REPAIR & MAINTENANCE	5,863	4,038	2,978	3,978		2,978	3,878	
2800	OTHER EXPENSES	3,997	3,778	2,173	2,807		2,105	4,957	
2900	GOODS PURCHASED FOR RESALE	5		5	5		5	5	
	TOTAL FIRST LEVEL	205,111	281,285	333,339	359,473		354,780	439,032	
3100	EQUIPMENT	15,812	12,996	12,466	12,466		12,466	12,466	
	TOTAL FIRST LEVEL	15,812	12,996	12,466	12,466		12,466	12,466	
6100	ACCOUNTING ENTITY TRANSFERS		50,007						
	TOTAL FIRST LEVEL		50,007						

AGENCY : 5201 DEPARTMENT OF FISH & GAME
PROGRAM : 02 ECOLOGICAL SERVICES DIVISION

AE/UE	DESCRIPTION	ACTUAL 80	BUDGET 81	LFA 82	OBPP 82	SUB-CMIT	LFA 83	OBPP 83	SUB-CMIT
	TOTAL PROGRAM COSTS	716,285	1,000,148	844,456	955,330		910,775	1,042,266	
01100	GENERAL FUND ACCOUNT			41,100			42,478		
02131	FISH & GAME ERA	386,961	519,478	290,225	442,199		326,074	456,082	
04522	FISH & GAME FPRA	329,324	480,670	513,131	513,131		542,223	586,184	
	TOTAL FUNDING	716,285	1,000,148	844,456	955,330		910,775	1,042,266	

AGENCY : 5201 DEPARTMENT OF FISH & GAME
PROGRAM : 03 FISHERIES DIVISION

AE/OE	DESCRIPTION	ACTUAL 80	BUDGET 81	LFA 82	OBPP 82	SUB-CMTT	LFA 83	OBPP 83	SUB-CMTT
	FULL TIME EQUIVALENT EMPLOYEES	102.70	82.35	80.35	82.15		80.35	82.15	
1000	PERSONAL SERVICES			1,712,793			1,866,943		
1100	SALARIES	1,105,641	1,383,268		1,324,421			1,271,160	
1200	HOURLY WAGES	305,879							
1300	EMPLOYEE BENEFITS	260,801	245,786		256,247		246,204		
	TOTAL FIRST LEVEL	1,672,321	1,629,054	1,712,793	1,580,668		1,866,943	1,517,364	
2100	CONTRACTED SERVICES	114,055	90,873	95,869	118,788		88,815	101,725	
2200	SUPPLIES & MATERIALS	175,104	166,110	212,823	183,083		230,914	182,636	
2300	COMMUNICATIONS	26,340	33,944	32,443	45,597		35,201	34,310	
2400	TRAVEL	221,622	187,862	258,473	205,888		279,151	195,199	
2500	RENT	12,232	21,683	14,128	14,187		15,187	14,925	
2600	UTILITIES	38,562	39,896	49,669	40,116		55,629	38,231	
2700	REPAIR & MAINTENANCE	41,292	37,233	50,863	51,031		55,186	35,714	
2800	OTHER EXPENSES	7,842	7,652	9,480	7,998		10,286	8,106	
2900	GOODS PURCHASED FOR RESALE	20			20			20	
	TOTAL FIRST LEVEL	637,069	585,253	723,748	666,708		770,369	610,866	
3100	EQUIPMENT	69,337	14,073	70,000	26,748		70,000	19,140	
3200	LIVESTOCK	12							
	TOTAL FIRST LEVEL	69,349	14,073	70,000	26,748		70,000	19,140	
3300	OTHER IMPROVEMENTS	449	4,000	4,000	4,000		4,000	4,000	
	TOTAL FIRST LEVEL	449	4,000	4,000	4,000		4,000	4,000	

AGENCY : 5201 DEPARTMENT OF FISH & GAME
PROGRAM : 03 FISHERIES DIVISION

AE/OE	DESCRIPTION	ACTUAL 80	BUDGET 81	LFA 82	OBPP 82	SUB-CMTT	LFA 83	OBPP 83	SUB-CMTT
6100	FROM STATE SOURCES							16,000	
	TOTAL FIRST LEVEL		3,483					16,000	
8100	ACCOUNTING ENTITY TRANSFERS								
	TOTAL FIRST LEVEL		3,483						
	TOTAL PROGRAM COSTS	2,379,188	2,235,863	2,510,541	2,278,124		2,711,312	2,167,370	
02036	COAL TAX - ACQ OF SITES AREAS	1							
02131	FISH & GAME ERA	1,259,308	1,389,669	1,580,541	1,278,298		1,761,312	1,295,053	
04522	FISH & GAME FPRA	1,093,903	846,194	930,000	999,826		950,000	872,317	
04811	STATE AGENCY CETA-PSE CONTRACT	25,975							
04820	MOTORBOAT SAFETY FPRA	1							
	TOTAL FUNDING	2,379,188	2,235,863	2,510,541	2,278,124		2,711,312	2,167,370	

AGENCY : 5201 DEPARTMENT OF FISH & GAME
PROGRAM : 04 LAW ENFORCEMENT DIVISION

AL/OE	DESCRIPTION	ACTUAL 80	BUDGET 81	LFA 82	OBPP 82	SUB-CMIT	LFA 83	OBPP 83	SUB-CMIT
	FULL TIME EQUIVALENT EMPLOYEES	92.99	92.99	84.00	90.49		84.00	86.49	
1000	PERSONAL SERVICES			2,159,610			2,340,475		
1100	SALARIES	1,491,587	1,666,544		1,596,514			1,532,991	
1200	HOURLY WAGES	26,163							
1300	OTHER COMPENSATION	139							
1400	EMPLOYEE BENEFITS	351,368	391,986		379,375			383,638	
	TOTAL FIRST LEVEL	1,869,257	2,058,530	2,159,610	1,975,689		2,340,475	1,916,629	
2100	CONTRACTED SERVICES	43,120	13,475	42,573	38,898		45,979	42,087	
2200	SUPPLIES & MATERIALS	72,063	35,960	59,478	50,734		64,533	52,001	
2300	COMMUNICATIONS	47,790	27,641	58,679	51,934		63,666	51,835	
2400	TRAVEL	384,220	394,943	425,825	542,107		459,891	533,021	
2500	RENT	10,281	4,811	11,221	10,519		12,063	5,292	
2600	UTILITIES	932	1,167	1,165	1,735		1,304	2,010	
2700	REPAIR & MAINTENANCE	50,307	15,319	32,610	18,982		35,382	20,519	
2800	OTHER EXPENSES	21,727	6,581	19,195	19,195		3,382	3,382	
2900	GOODS PURCHASED FOR RESALE			127,000			127,000		
	TOTAL FIRST LEVEL	630,440	499,897	777,746	734,104		813,200	710,147	
3100	EQUIPMENT	10,397	3,454	11,197	10,397		11,197	10,397	
3200	LIVESTOCK	347			800			800	
	TOTAL FIRST LEVEL	10,744	3,454	11,197	11,197		11,197	11,197	

AGENCY : 5201 DEPARTMENT OF FISH & GAME
PROGRAM : 04 LAW ENFORCEMENT DIVISION

AE/UE	DESCRIPTION	ACTUAL 80	BUDGET 81	LFA 82	OBPP 82	SUB-CMTT	LFA 83	OBPP 83	SUB-CMTT
8100	ACCOUNTING ENTITY TRANSFERS		126,838		150,000			150,000	
	TOTAL FIRST LEVEL		126,838		150,000			150,000	
	TOTAL PROGRAM COSTS	2,510,441	2,688,719	2,948,553	2,871,190		3,164,872	2,787,973	
02017	SNOWMOBILE FUEL TAX	16,373	22,730	21,868	20,186		23,599	20,363	
02036	COAL TAX - ACQ OF SITES AREAS			27,335	24,000		29,499	26,400	
02131	FISH & GAME ERA	2,271,879	2,392,446	2,604,618	2,488,953		2,816,052	2,402,110	
02204	STATE PARKS MISCELLANEOUS ERA		52,278	24,255	29,274		15,928	29,869	
02205	STATE PARKS ERA	59,182	60,000		51,701			52,155	
02206	F & G MOTORBOAT CERT ID ERA	35,575	58,477	38,270	34,764		41,298	34,764	
02207	F & G SNOWMOBILE REG ERA	21,444	20,000	19,134	16,437		20,649	16,437	
02305	FINES - DEPT. OF FISH & GAME			150,000	150,000		150,000	150,000	
04186	STATE PARKS FPRA		2						
04522	FISH & GAME FPRA	61,001	55,875	62,673	55,875		67,847	55,875	
04820	MOTORBOAT SAFETY FPRA	44,985	26,913						
	TOTAL FUNDING	2,510,441	2,688,719	2,948,553	2,871,190		3,164,872	2,787,973	

AGENCY : 5201 DEPARTMENT OF FISH & GAME
PROGRAM : 05 WILDLIFE DIVISION

AE/DE	DESCRIPTION	ACTUAL 80	BUDGET 81	LFA 82	OBPP 82	SUB-CMTT	LFA 83	OBPP 83	SUB-CMTT
	FULL TIME EQUIVALENT EMPLOYEES	90.28	87.41	86.91	81.58		86.91	79.31	
1000	PERSONAL SERVICES			1,929,451			2,103,100		
1100	SALARIES	1,247,044	1,511,647		1,424,070			1,387,157	
1200	HOURLY WAGES	124,655							
400	EMPLOYEE BENEFITS	246,602	273,426		290,407			301,563	
	TOTAL FIRST LEVEL	1,618,301	1,785,073	1,929,451	1,714,477		2,103,100	1,688,720	
2100	CONTRACTED SERVICES	163,649	126,662	221,720	225,662		239,458	248,012	
2200	SUPPLIES & MATERIALS	80,998	59,785	76,277	52,985		82,761	55,635	
2300	COMMUNICATIONS	98,845	91,942	121,096	91,942		131,389	92,142	
2400	TRAVEL	330,802	294,263	385,831	312,977		416,698	314,133	
2500	RENT	177,279	209,660	203,013	222,398		218,239	226,253	
2600	UTILITIES	23,755	21,935	30,591	21,935		34,262	22,135	
2700	REPAIR & MAINTENANCE	62,825	40,997	72,162	40,997		78,295	44,947	
2800	OTHER EXPENSES	74,050	72,139	89,591	90,639		97,206	102,089	
	TOTAL FIRST LEVEL	1,032,203	917,383	1,200,281	1,059,535		1,298,308	1,105,346	
3100	EQUIPMENT	32,975	7,277	35,000	9,771		40,000	15,771	
3200	LIVESTOCK	1,500	744						
	TOTAL FIRST LEVEL	34,475	8,021	35,000	9,771		40,000	15,771	
6100	FROM STATE SOURCES	5,257	21,000	30,500	43,100		20,000	24,200	
6200	FROM FEDERAL SOURCES	3,331	7,298	2,298	2,298				
	TOTAL FIRST LEVEL	8,588	28,298	32,798	45,398		20,000	24,200	

ADMINISTRATION PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982		Recommended FY 1983		Total	Total
			Current Services	Level Modified Services	Current Services	Level Modified Services		
FULL TIME EQUIVALENT	13.44	14.94	9.50	2.00	8.00	3.50	11.50	11.50
Personal Services	315,614	395,168	235,191	50,970	201,373	79,994	286,161	281,367
Operating Expenses	108,431	94,550	131,612	0	152,495	5,380	131,612	157,875
Equipment	4,409	1,200	0	0	0	0	0	0
Total Operating Costs	428,454	490,918	366,803	50,970	353,868	85,374	417,773	439,242
Transfers	0	5,838	0	0	0	0	0	0
TOTAL PROGRAM	\$428,454	\$496,756	\$366,803	\$50,970	\$353,868	\$85,374	\$417,773	\$439,242
Earmarked Revenue Fund	396,638	491,618	366,803	50,970	353,868	85,374	417,773	439,242
Fed & Priv Revenue Fnd	31,816	5,138	0	0	0	0	0	0
TOTAL FUNDING	\$428,454	\$496,756	\$366,803	\$50,970	\$353,868	\$85,374	\$417,773	\$439,242

ADMINISTRATION PROGRAM - This program includes executive leadership functions of the Fish and Game Commission, the Director's Office and associated staff services. The Commission sets department policies and priorities and regulates the harvest of fish, game and furbearers by setting regulations that establish the opening and closing of seasons and the bag limits. The Director's Office provides executive direction for the department's overall program and implements policies established by the legislature, Governor and the Fish and Game Commission.

DEPARTMENT OF FISH, WILDLIFE AND PARKS

CONSERVATION EDUCATION PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982		Recommended FY 1983		Total	Total
			Current Level Services	Modified Services	Current Level Services	Modified Services		
FULL TIME EQUIVALENT	29.30	29.12	23.39	1.50	24.89	20.25	4.98	25.23
Personal Services	530,504	567,908	531,848	28,122	559,970	447,010	75,701	522,711
Operating Expenses	491,024	335,370	470,557	39,462	510,019	484,445	72,717	557,162
Equipment	<u>14,618</u>	<u>6,500</u>	<u>0</u>	<u>4,500</u>	<u>4,500</u>	<u>0</u>	<u>7,500</u>	<u>7,500</u>
TOTAL PROGRAM	<u>\$1,036,146</u>	<u>\$909,778</u>	<u>\$1,002,405</u>	<u>\$72,084</u>	<u>\$1,074,489</u>	<u>\$931,455</u>	<u>\$155,918</u>	<u>\$1,087,373</u>
Earmarked Revenue Fund	839,076	909,778	793,885	72,084	865,969	722,490	155,918	878,408
Fed & Priv Revenue Fnd	1,184	0	0	0	0	0	0	0
Revolving Fund	<u>195,886</u>	<u>0</u>	<u>208,520</u>	<u>0</u>	<u>208,520</u>	<u>208,965</u>	<u>0</u>	<u>208,965</u>
TOTAL FUNDING	<u>\$1,036,146</u>	<u>\$909,778</u>	<u>\$1,002,405</u>	<u>\$72,084</u>	<u>\$1,074,489</u>	<u>\$931,455</u>	<u>\$155,918</u>	<u>\$1,087,373</u>

CONSERVATION EDUCATION PROGRAM - This program exists to assist the department in reaching its overall goals through well-designed public information and education programs. The program informs the public about fish and wildlife laws, administrative rules and policies that are designed to regulate outdoor recreation activities; creates a public awareness of the responsibilities of the Department of Fish, Wildlife and Parks in state government and the management of fish, wildlife and parks; educates the public about the needs of fish and wildlife and the importance of other natural and cultural resources associated with outdoor recreation, informs citizens of issues that may affect fish, wildlife, parks and various forms of outdoor recreation; fosters good will and support for the department and its programs; and encourages communication and cooperation among sportsmen, landowners, and the department.

DEPARTMENT OF FISH AND WILDLIFE AND PARKS

CAPITAL OUTLAY PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982		Recommended FY 1983		
			Current Level Services	Modified Services	Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	.00	.00	.00	.00	.00	.00	.00
Capital Outlay	4,329,645	5,832,958	1,584,832	0	1,584,832	2,585,668	2,585,668
Transfers	<u>648,501</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL PROGRAM	<u>\$4,978,146</u>	<u>\$5,832,958</u>	<u>\$1,584,832</u>	<u>\$0</u>	<u>\$1,584,832</u>	<u>\$2,585,668</u>	<u>\$2,585,668</u>
Earmarked Revenue Fund	2,203,728	1,537,555	554,332	0	554,332	774,668	774,668
Fed & Priv Revenue Fnd	<u>2,774,418</u>	<u>4,295,403</u>	<u>1,030,500</u>	<u>0</u>	<u>1,030,500</u>	<u>1,811,000</u>	<u>1,811,000</u>
TOTAL FUNDING	<u>\$4,978,146</u>	<u>\$5,832,958</u>	<u>\$1,584,832</u>	<u>\$0</u>	<u>\$1,584,832</u>	<u>\$2,585,668</u>	<u>\$2,585,668</u>

CAPITAL OUTLAY PROGRAM - This program supports the Department in its land acquisition and development activities. Costs attributable to the purchase of parks and big game habitat are budgeted in this program.

DEPARTMENT OF FISH, WILDLIFE AND PARKS

PARKS PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982		Recommended FY 1983		Total	Total
			Current Level Services	Modified Services	Current Level Services	Modified Services		
FULL TIME EQUIVALENT	81.14	80.29	74.94	4.42	79.36	70.90	9.66	80.56
Personal Services	1,077,650	1,275,402	1,162,398	45,052	1,207,450	1,021,661	141,685	1,163,346
Operating Expenses	717,906	654,311	670,274	64,861	735,135	681,096	152,864	833,960
Equipment	45,379	2,200	0	7,426	7,426	0	16,950	16,950
Total Operating Costs	1,840,935	1,931,913	1,832,672	117,339	1,950,011	1,702,757	311,499	2,014,256
Local Assistance	13,579	4,676	0	0	0	0	0	0
Grants	1,248,507	1,200,000	1,250,000	0	1,250,000	1,150,000	0	1,150,000
Transfers	25,790	101,926	0	0	0	0	0	0
TOTAL PROGRAM	\$3,128,811	\$3,238,515	\$3,082,672	\$117,339	\$3,200,011	\$2,852,757	\$311,499	\$3,164,256
General Fund	515,515	541,811	595,992	0	595,992	655,591	0	655,591
Earmarked Revenue Fund	1,213,101	1,382,404	1,110,270	113,819	1,224,089	908,183	307,293	1,215,476
Fed & Priv Revenue Fnd	151,688	114,300	126,410	3,520	129,930	138,983	4,206	143,189
Fed & Priv Grt Clr Fnd	1,248,507	1,200,000	1,250,000	0	1,250,000	1,150,000	0	1,150,000
TOTAL FUNDING	\$3,128,811	\$3,238,515	\$3,082,672	\$117,339	\$3,200,011	\$2,852,757	\$311,499	\$3,164,256

PARKS PROGRAM - This program is responsible for the operation and maintenance of the State Parks System, including state parks, recreation areas, monuments, recreational waterways, recreational roads and trails, fishing access sites; the conservation of scenic, historic, archaeological, scientific and recreational resources of the state and providing for their use and enjoyment by Montana residents and their guests; the administration of the Federal Land and Water Conservation Fund in Montana; and the administration of snowmobile recreation in Montana by providing for maintenance and installation of snowmobile facilities.

DEPARTMENT OF FISH, WILDLIFE AND PARKS

WILDLIFE PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982		Recommended FY 1983		Total	Total
			Current Level Services	Modified Services	Current Level Services	Modified Services		
FULL TIME EQUIVALENT	90.28	87.41	77.33	4.25	81.58	71.73	7.58	79.31
Personal Services	1,618,301	1,785,073	1,665,091	49,386	1,714,477	1,572,396	116,324	1,688,720
Operating Expenses	1,032,203	917,383	942,319	117,216	1,059,535	933,722	171,624	1,105,346
Equipment	<u>34,475</u>	<u>8,021</u>	<u>6,771</u>	<u>3,000</u>	<u>9,771</u>	<u>6,271</u>	<u>9,500</u>	<u>15,771</u>
Total Operating Costs	<u>2,684,979</u>	<u>2,710,477</u>	<u>2,614,181</u>	<u>169,602</u>	<u>2,783,783</u>	<u>2,512,389</u>	<u>297,448</u>	<u>2,809,837</u>
Grants	8,588	28,298	32,798	12,600	45,398	20,000	4,200	24,200
Transfers	<u>0</u>	<u>87,440</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL PROGRAM	<u>\$2,693,567</u>	<u>\$2,826,215</u>	<u>\$2,646,979</u>	<u>\$182,202</u>	<u>\$2,829,181</u>	<u>\$2,532,389</u>	<u>\$301,648</u>	<u>\$2,834,037</u>
Earmarked Revenue Fund	939,693	988,401	838,006	51,585	889,591	811,402	87,418	898,820
Fed & Priv Revenue Fnd	<u>1,753,874</u>	<u>1,837,814</u>	<u>1,808,973</u>	<u>130,617</u>	<u>1,939,590</u>	<u>1,720,987</u>	<u>214,230</u>	<u>1,935,217</u>
TOTAL FUNDING	<u>\$2,693,567</u>	<u>\$2,826,215</u>	<u>\$2,646,979</u>	<u>\$182,202</u>	<u>\$2,829,181</u>	<u>\$2,532,389</u>	<u>\$301,648</u>	<u>\$2,834,037</u>

WILDLIFE PROGRAM - The goal of this program is to protect, perpetuate, enhance and regulate the wise use of the wildlife resource for public benefit now and in the future.

This program is responsible for the Department's survey, inventory and research of the state's wildlife resource and its habitat. This work provides a biological basis for game and fur season recommendations to the Commission each year. Cooperation in programs affecting wildlife in the state is maintained with federal and state agencies, organizations, landowners and sportsmen. The Division also operates and maintains the Department's wildlife management areas in the state, which total 270,000 acres.

DEPARTMENT OF FISH, WILDLIFE AND PARKS

LAW ENFORCEMENT PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982		Recommended FY 1983		Total	Total
			Current Level Services	Modified Services	Current Level Services	Modified Services		
FULL TIME EQUIVALENT	92.99	92.99	80.00	10.49	90.49	76.00	10.49	86.49
Personal Services	1,869,257	2,058,530	1,782,284	193,605	1,975,889	1,723,024	193,605	1,916,629
Operating Expenses	630,440	499,897	662,764	71,340	734,104	638,807	71,340	710,147
Equipment	<u>10,744</u>	<u>3,454</u>	<u>11,197</u>	0	<u>11,197</u>	<u>11,197</u>	0	<u>11,197</u>
Total Operating Costs	<u>2,510,441</u>	<u>2,561,881</u>	<u>2,456,245</u>	<u>264,945</u>	<u>2,721,190</u>	<u>2,373,028</u>	<u>264,945</u>	<u>2,637,973</u>
Transfers	0	<u>126,838</u>	<u>150,000</u>	0	<u>150,000</u>	<u>150,000</u>	0	<u>150,000</u>
TOTAL PROGRAM	<u>\$2,510,441</u>	<u>\$2,688,719</u>	<u>\$2,606,245</u>	<u>\$264,945</u>	<u>\$2,871,190</u>	<u>\$2,523,028</u>	<u>\$264,945</u>	<u>\$2,787,973</u>
Earmarked Revenue Fund	2,404,453	2,605,931	2,550,370	264,945	2,815,315	2,467,153	264,945	2,732,098
Fed & Priv Revenue Fnd	<u>105,988</u>	<u>82,788</u>	<u>55,875</u>	0	<u>55,875</u>	<u>55,875</u>	0	<u>55,875</u>
TOTAL FUNDING	<u>\$2,510,441</u>	<u>\$2,688,719</u>	<u>\$2,606,245</u>	<u>\$264,945</u>	<u>\$2,871,190</u>	<u>\$2,523,028</u>	<u>\$264,945</u>	<u>\$2,787,973</u>

LAW ENFORCEMENT PROGRAM - This program is responsible for protecting fish and wildlife and their habitat and for protecting recreation, historical, and archaeological sites from willful or negligent destruction. The goal of the program is to protect fish and wildlife resources for posterity, promoting their wise and equitable use. The program coordinates training in the areas of hunter safety, boat safety and snowmobile safety. It also maintains field administration of all license agents and issues and administers the provisions of special purpose licenses.

FISHERIES PROGRAM

	Actual FY 1980	Recommended FY 1982			Recommended FY 1983			
		Estimated FY 1981	Current Level Services	Modified Services	Total	Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	102.70	82.35	76.24	5.91	82.15	68.10	14.05	82.15
Personal Services	1,672,321	1,629,054	1,515,660	65,008	1,580,668	1,311,644	205,720	1,517,364
Operating Expenses	637,069	585,253	571,618	95,090	666,708	544,153	66,713	610,866
Equipment	69,349	14,073	14,073	12,675	26,748	13,496	5,644	19,140
Total Operating Costs	2,378,739	2,228,380	2,101,351	172,773	2,274,124	1,869,293	278,077	2,147,370
Capital Outlay	449	4,000	4,000	0	4,000	4,000	0	4,000
Grants	0	0	0	0	0	0	16,000	16,000
Transfers	0	3,483	0	0	0	0	0	0
TOTAL PROGRAM	\$2,379,188	\$2,235,863	\$2,105,351	\$172,773	\$2,278,124	\$1,873,293	\$294,077	\$2,167,370
Earmarked Revenue Fund	1,259,309	1,389,669	1,196,421	81,877	1,278,298	1,141,051	154,002	1,295,053
Fed & Priv Revenue Fnd	1,119,879	846,194	908,930	90,896	999,826	732,242	140,075	872,317
TOTAL FUNDING	\$2,379,188	\$2,235,863	\$2,105,351	\$172,773	\$2,278,124	\$1,873,293	\$294,077	\$2,167,370

FISHERIES PROGRAM - This program manages Montana's fisheries resources to provide optimum sport fishing for Montana's resident and nonresident anglers and regulates commercial utilization of nongame fish and fishing areas where commercial operations are compatible with sport fishing.

DEPARTMENT OF FISH, WILDLIFE AND PARKS

ECOLOGICAL SERVICES PROGRAM

	Actual FY 1980	Recommended FY 1982		Recommended FY 1983		Total	Current Level Services	Modified Services	Total
		Estimated FY 1981	Current Level Services	Modified Services	Current Level Services				
FULL TIME EQUIVALENT	37.85	38.85	29.50	.25	29.75	28.82	3.13		31.95
Personal Services	495,362	655,860	580,752	2,639	583,391	521,658	69,110		590,768
Operating Expenses	205,111	281,285	333,339	26,134	359,473	354,780	84,252		439,032
Equipment	15,812	12,996	12,466	0	12,466	12,466	0		12,466
Total Operating Costs	716,285	950,141	926,557	28,773	955,330	888,904	153,362		1,042,266
Transfers	0	50,007	0	0	0	0	0		0
TOTAL PROGRAM	716,285	1,000,148	926,557	28,773	955,330	888,904	153,362		1,042,266
Earmarked Revenue Fund	386,961	519,478	413,426	28,773	442,199	346,677	109,405		456,082
Fed & Priv Revenue Fnd	329,324	480,670	513,131	0	513,131	542,227	43,957		586,184
TOTAL FUNDING	716,285	1,000,148	926,557	28,773	955,330	888,904	153,362		1,042,266

ECOLOGICAL SERVICES PROGRAM - This program provides technical data on the habitat needs of fish and wildlife. The purpose of this service is to ensure that the fish and wildlife resources can be protected, preserved and propagated.

CENTRALIZED SERVICES PROGRAM

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982		Recommended FY 1983			
			Current Level Services	Modified Services	Current Level Services	Modified Services		
FULL TIME EQUIVALENT	72.60	69.16	54.15	8.50	53.15	9.50	62.65	62.65
Personal Services	1,024,853	1,154,311	974,231	135,756	856,830	155,242	1,012,072	
Operating Expenses	1,080,401	666,348	810,533	2,700	898,945	9,050	907,995	
Equipment	<u>13,290</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
Total Operating Costs	<u>2,118,544</u>	<u>1,820,659</u>	<u>1,784,764</u>	<u>138,456</u>	<u>1,755,775</u>	<u>164,292</u>	<u>1,920,067</u>	
Grants	238,655	252,190	0	0	0	0	0	
Transfers	<u>0</u>	<u>14,499</u>	<u>1,075,833</u>	<u>0</u>	<u>1,183,417</u>	<u>0</u>	<u>1,183,417</u>	
TOTAL PROGRAM	<u>\$2,357,199</u>	<u>\$2,087,348</u>	<u>\$2,860,597</u>	<u>\$138,456</u>	<u>\$2,939,192</u>	<u>\$164,292</u>	<u>\$3,103,484</u>	
Earmarked Revenue Fund	2,256,438	1,985,110	1,605,810	138,456	1,576,821	164,292	1,741,113	
Fed & Priv Revenue Fnd	100,761	75,860	178,954	0	178,954	0	178,954	
Bond Prc & Ins Clr Fnd	0	26,378	0	0	0	0	0	
Revolving Fund	<u>0</u>	<u>0</u>	<u>1,075,833</u>	<u>0</u>	<u>1,183,417</u>	<u>0</u>	<u>1,183,417</u>	
TOTAL FUNDING	<u>\$2,357,199</u>	<u>\$2,087,348</u>	<u>\$2,860,597</u>	<u>\$138,456</u>	<u>\$2,939,192</u>	<u>\$164,292</u>	<u>\$3,103,484</u>	

CENTRALIZED SERVICES PROGRAM - This program is an administrative and service unit that provides direct supervision over budgeting, accounting, cashing, claims, purchasing, personnel, payroll and property. All license consignments, direct license sales, and special drawings are supervised through this division. Many special services are also provided, including information distribution, educational activities, print shop, warehousing, legal services, land acquisition, and regional supervision and support services.

DEPARTMENT OF FISH, WILDLIFE AND PARKS

SUMMARY (Continued)

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982		Recommended FY 1983		
			Current Level Services	Modified Services	Current Level Services	Modified Services	
			Total	Total	Total	Total	
FULL TIME EQUIVALENT	520.30	495.11	425.05	37.32	396.95	62.89	459.84
FUNDING SUMMARY :							
General Fund	515,515	541,811	595,992	0	655,591	0	655,591
Earmarked Revenue	11,899,397	11,809,944	9,429,323	802,509	9,102,313	1,328,647	10,430,960
Fed & Private Revenue	6,368,932	7,738,167	4,622,773	225,033	5,180,268	402,468	5,582,736
Fed & Priv. Grant Clr.	1,248,507	1,200,000	1,250,000	0	1,150,000	0	1,150,000
Bond Proc. & Ins. Clr.	0	26,378	0	0	0	0	0
Revolving Fund	195,886	0	1,284,353	0	1,392,382	0	1,392,382
TOTAL BY FUND	\$20,228,237	\$21,316,300	\$17,182,441	\$1,027,542	\$17,480,554	\$1,731,115	\$19,211,669

DEPARTMENT OF FISH, WILDLIFE AND PARKS

SUMMARY

	Actual FY 1980	Estimated FY 1981	Recommended FY 1982		Recommended FY 1983			
			Current Level Services	Modified Services	Current Level Services	Modified Services		
FULL TIME EQUIVALENT	520.30	495.11	425.05	37.32	462.37	396.95	62.89	459.84

PROGRAM SUMMARY :

Centralized Services	2,357,199	2,087,348	2,860,597	138,456	2,999,053	2,939,192	164,292	3,103,484
Ecological Services	716,285	1,000,148	926,557	28,773	955,330	888,904	153,362	1,042,266
Fisheries	2,379,188	2,235,863	2,105,351	172,773	2,278,124	1,873,293	294,077	2,167,370
Law Enforcement	2,510,441	2,688,719	2,606,245	264,945	2,871,190	2,523,028	264,945	2,787,973
Wildlife	2,693,567	2,826,215	2,646,979	182,202	2,829,181	2,532,389	301,648	2,834,037
Parks	3,128,811	3,238,515	3,082,672	117,339	3,200,011	2,852,757	311,499	3,164,256
Capital Outlay	4,978,146	5,832,958	1,584,832	0	1,584,832	2,585,668	0	2,585,668
Conservation Education	1,036,146	909,778	1,002,405	72,084	1,074,489	931,455	155,918	1,087,373
Administration	428,454	496,756	366,803	50,970	417,773	353,868	85,374	439,242
TOTAL BY PROGRAM	\$20,228,237	\$21,316,300	\$17,182,441	\$1,027,542	\$18,209,983	\$17,480,554	\$1,731,115	\$19,211,669

CATEGORY SUMMARY :

Personal Services	8,603,862	9,521,306	8,447,455	570,538	9,017,993	7,655,596	1,037,381	8,692,977
Operating Expenses	4,902,585	4,034,397	4,593,016	416,803	5,009,819	4,688,443	633,940	5,322,383
Equipment	208,076	48,444	44,507	27,601	72,108	43,430	39,594	83,024
Total Operating Costs	13,714,523	13,604,147	13,084,978	1,014,942	14,099,920	12,387,469	1,710,915	14,098,384
Capital Outlay	4,330,094	5,836,958	1,588,832	0	1,588,832	2,589,668	0	2,589,668
Local Assistance	13,579	4,676	0	0	0	0	0	0
Grants	1,495,750	1,480,488	1,282,798	12,600	1,295,398	1,170,000	20,200	1,190,200
Transfers	674,291	390,031	1,225,833	0	1,225,833	1,333,417	0	1,333,417
TOTAL BY CATEGORY	\$20,228,237	\$21,316,300	\$17,182,441	\$1,027,542	\$18,209,983	\$17,480,554	\$1,731,115	\$19,211,669

DEPARTMENT OF FISH, WILDLIFE AND PARKS

The Department of Fish, Wildlife and Park's purpose is to preserve, protect, enhance, maintain and make available to present and future generations all forms of Montana's wildlife, their habitat and the natural and cultural resources of aesthetic, scenic, historic, scientific and archaeological significance. The Department's statewide responsibility in service to wildlife and habitat preservation reaches back over 75 years to the establishment in 1901 of a state game warden and early departmental structure. Since 1965, the Department has also been responsible for the administration of the State Parks System and for the administration of the Federal Land and Water Conservation Fund in Montana. The Nongame and Endangered Species Conservation Act charges the Department with the management of nongame wildlife for human enjoyment, for scientific purposes, and to ensure their perpetuation as members of ecosystems. The Department is provided for in 2-15-3401, MCA.

POLICY ISSUE:

The Department of Fish, Wildlife, and Parks is funded primarily with dedicated revenues which do not increase along with costs in periods of inflation. In the upcoming biennium, the current level of operation cannot be maintained without increasing revenues; therefore, this budget recommends various fee and service change increases. Adoption of the modified requests will continue operations at the level currently authorized. The recommended fee increases will maintain the current level of operation, to include approximately 50.00 FTE positions currently filled.

REVIEW OF THE
DEPARTMENT OF FISH, WILDLIFE AND PARKS
COMPUTERIZED LICENSING AND DRAWING SYSTEM

Submitted by:

James D. Williams
Office of Budget and Program Planning

April 30, 1980

During a routine Legislative audit of the financial statements of the Department of Fish, Wildlife and Parks, Department officials requested an in-depth review of the license drawing system. There were major problems with the 1977 drawing and the department wanted the review to initiate corrective action. As a result of the audit report the Department began developing a new computerized licensing system. This program was started in the interim before the 46th Legislative Session with excess FY 78 earmarked appropriations.

The audit report described in detail the management problems relating to the license drawing system. In another section, the report criticized the Department's accounting for license revenue. The report listed 11 specific problems with the drawing system and made approximately 30 recommendations to solve these problems.¹

The Department made the decision to hire a contractor to develop a new computerized license and information system. In testimony given to the Appropriations Subcommittee, Department officials stated it was necessary to start from "scratch"² because the system was so poorly designed and documented that it was inoperable. The new system was to be designed and implemented in 2 phases. Phase I, which has been completed, is the plastic card system. This provides the Department with dealer accounting, a data base for mail surveys, and various optional routines for developing special reports for enforcement purposes. Phase II, which is currently being worked on by the contractor, will be completed in June of 1981.³ This phase of the project is the redevelopment of the drawing system. The 1979 drawings were completed on the old system, with modifications made to existing programs.

Development costs and Budget Overruns

The Department estimated that the cost of the three year contract would be approximately \$300,000. In the first year or during FY 79 the development cost would be approximately \$160,000. During FY 79 the four centers that make up the Licensing Section of the Department expended \$956,294.00 of current appropriations and \$116,458.29 in prior year's accruals. The total budget for the Licensing Section for the same period was \$678,353.29.⁴ The net budget allocation overdraft for FY 1979 was \$394,399, which according to Department officials, was caused by unanticipated costs in developing the new system. In other words, the first year costs of developing and operating Phase I of the new system exceeded the original three year estimate of \$300,000 for both phases. During the first half of FY 80 the License Section increased its budget allocation \$120,000 above original estimates when the current operating budget was formulated. It is only fair to point out that the Department as a whole did not overexpend the budget. However, the overdraft of the budget allocation in FY 79 and the increased budget allocation for the current year came at the cost of decreasing available resources to other activities in the Department.

Reasons for Overruns

It is difficult to point to one particular set of facts or circumstances as being the cause of running the costs far beyond original estimates. However, in our opinion there are several things internally and externally that led to the financial problems that the Department is experiencing in developing and implementing the system.

- 1) The Department may have over reacted to the problems with the 1977 drawings and the Legislative Auditor's recommendations to rectify the problems. The Legislative Auditor's Office was requested by the Department to do an in-depth overview of problems that occurred

in the 1977 special license drawings. The report dealt only with the problems of the drawing system. The report did not recommend a complete overhaul of the entire license and drawing system and as noted previously the 1979 drawings were run on the old system.

- 2) The system design proposal submitted by the contractor lists approximately thirty reports and/or routines that the new system would produce. Currently the Licensing Section is using only about five⁵ of these reports and plans to use only ten or twelve when the system is totally operational. According to Department officials, the reason why the Department isn't using more of the reports is because they are too expensive to produce. We have been told by individuals in the data processing field that day-to-day operational costs should be determined before system development begins.
- 3) Another factor contributing to the high development cost is the applicant preference system for drawings of special limited permits for moose, bighorn sheep and mountain goats. This is referred to as the "year's preference system". It was established by the Commission in 1973 and gives hunters who have not drawn a permit in 5 years an advantage or preference in the next drawing. Rule 12-2-6 states that 75% of the licenses available for species in each district⁶ shall be allocated to hunters with preference. The remaining 25% are available to hunters that do not have preference. The rule also states that no more than 10% of available permits will be drawn by non-residents. During the 1979 season they processed 30,959 moose,⁷ sheep and goat permit applications for 107 districts. The Commission takes the first step in the preference process by setting harvest quotes for each district. Once the applications have been received the processing begins. To comply with the Preference Rule, parameters have to be programmed into the computer

to: 1) establish the correct number of year's preference for every applicant. Each additional year of preference gives the applicant an advantage in the drawing. Therefore the system has to have the capability of running numerous drawings with a different advantage or preference base. 2) Edits have to be programmed into the system to insure that 75% of the available permits go to applicants with preference and that 25% of the permits go to the applicants who do not have preference and that no more than 10% of available permits will be drawn by non-residents.

We have briefly covered the base requirements that have to be programmed into the "year's preference" computerized drawing system. There are two other types of preference systems that the Department is required to operate. One is landowners preference which was established by administrative rule and the other was established by statute which gives unsuccessful elk and antelope drawing applicants a preference in special drawings.

The requirements of the year's preference rule makes the computer program that operates the system very complex and expensive to maintain. As more hunters elect the preference option the problems and costs increase.

In discussion with license officials in Wyoming, Idaho, Washington and Oregon, we found that Montana's preference systems are unique.⁹ None of the states polled use a preference system for license drawings. Oregon had a preference system at one time but because of the increasing numbers of applicants, it became too difficult to administer and expensive to operate.

In addition to the technical and financial problems with developing and maintaining the system, Department officials also point out the difficulties subsequent applicants will have in drawing one of the permits within a reasonable time period. They cite the example of a

youngster 12 years old in 1979.¹⁰ Under the preference system he will not have a minimum preference until 1983, and because of the number of applicants ahead of him he could be middle-aged before he draws a permit. Figure 1 shows a comparison of applications for moose, sheep and goats with available permits. From this chart we can see that the odds against drawing a permit to hunt one of the three species involved in the year's preference system are great. The chart also shows that the number of applicants increased by 19% from 1977 to 1978. Average odds for each species are shown in figure 2. The problems of drawing permits through the year's preference system was illustrated by the Department in a hand-out distributed at public meetings held throughout the state. The department stated in part that ... "If everyone with at least 1-year preference faithfully applies each year for a special permit, it will take about 30 years for everyone to get at least 1 moose permit (600 permits/yr.), 24 years to get a limited sheep permit (200/permits/yr.) and 12 years to get a goat permit. These time periods could be extended even longer if:

- (1) additional hunters begin building preference; and/or
- (2) number of limited permits are reduced."

When the preference rule was established in 1973 it was impossible to predict the problems that are inherent in developing and implementing this type of system. However since the inception of the rule, data is available that suggests that as the system increases, problems and costs also increase.

Figure #1

<u>Year</u>	<u>Number of Applicants</u>	<u>Available Permits</u>
1978	31,128	1,601
1977	26,158	<u>1,167</u>
	<u>4,970</u>	

19% increase from 1977 to 1978.

Figure #2.

<u>Species</u>	<u>Average Odds</u>
Moose	33 : 1
Sheep	50 : 1
Goat	11 : 1

Increase in License Bureau Staff

Since the inception of the preference rule, the License Bureau has grown from 8.00 FTE to their present authorization of 13.34 FTE's.¹¹ Two of the total authorized which are data processing positions have not been hired. These two positions were justified on the basis of reducing maintenance cost on programs used to operate the new system. It is difficult to compare License Bureau costs five years ago with the present operation because of inflation and the change in scope of the licensing operation. However, the FTE authorization has increased 67 percent over the same period.

Summary

The reasons for the high cost for developing the computerized license and drawing system are numerous. The Licensing Bureau has had to react to various rule and statute changes that affect the licensing process without the benefit of analysis of probable costs. The Department was severely criticized for their administration of the 1977 drawings. Montana's preference system is unique - none of the four western states operate one. This caused the Department to pioneer the development of a computerized preference drawing system. The size of the staff has increased 67 percent while the total number of licenses and permits sold in the last 5 years has increased less than 5 percent.

Conclusion

It is our opinion that the Department of Fish, Wildlife and Parks should adopt the general policy of reducing the costs of the computerized licensing and drawing system.

- 1) The Department should reduce the scope of the system so that it is less complicated and conforms to what other states are doing in the area.
- 2) Establish non-refundable fees for participation in all special drawings. This would make the operation more self-sustaining and would reduce refunding costs.
- 3) Ask the commission to review the year's preference system to determine if it is doing what it was intended to do based on actual cost and other data that is currently available.
- 4) Establish a more formal cost analysis system for proposed rules and statute changes for licenses and permits. This would inform the commission or Legislature of the cost implication of proposed changes

It is not our intention to recommend that the new system be cut back to a point where it is not useful. However, it is our opinion that unusually high system costs remove scarce resources from the actual management of fish and wildlife, and reflects on the Department's ability to manage these resources.

FOOTNOTES

- ¹"Department of Fish and Game Report on Examination of Financial Statements," Office of the Legislative Auditor, p. 45, 6/30/77.
- ²Appropriation Sub-committee Minutes, 1/24/79.
- ³Personal communication with Larry Putnam and Jim Herman, 1/9/80.
- ⁴SBAS 661 Reports, 6/30/79; SBAS Accrued Expenditure Subsidiary Detail Ledger for Fiscal Year End, 1979.
- ⁵Fred L. Sheperd, May 1978, "Conservation Licensing Processing Proposed System Design".
- ⁶Montana Administrative Code, p. 1487.
- ⁷Licensing Bureau statistics for 1979 and 1978.
- ⁸Personal communications with Larry Putnam and Jim Herman, 1/9/80.
- ⁹Telephone communication with licensing officials in Wyoming, Idaho, Washington and Oregon, February, 1980.
- ¹⁰"Special Limited Big Game Permit Drawings - The Five Year Preference Plan," Department of Fish, Wildlife and Parks.
- ¹¹Personal communication with Jim Herman, 12/11/79.

Introduction

The purpose of this study is to investigate the feasibility of selling or leasing certain lands owned by the Department of Fish, Wildlife and Parks to establish a trust fund with sufficient annual yield to assist in the financing of State Park operation and maintenance. This study is a follow-up of a study prepared by this office entitled Alternative Methods of Funding Montana's State Park System by Michael Koehnke, in January of 1978.

Background

The Parks Division operates and maintains 177 outdoor areas with operating costs of approximately \$2 million per year.

Table 1 illustrates the funding source for FY 80 for the Parks Division. The general fund finances the largest share of the Division's proposed expenditures. Although the number of Park areas that require management has increased in the past 5 years, general fund monies appropriated by the last three legislatures have not increased significantly.

Gasoline tax revenue (motorboat and snowmobile fuel) probably will not increase as it has in the past because of the oil crisis. Gasoline tax collections for FY 80 are 13% behind projections for the period of 7/1/79 through 3/30/80. BOR-Land and Water Conservation funds also could be reduced because of current attitudes in Congress. If the Division is to maintain park areas at a reasonable level and acquire additional areas, new sources of revenue will have to be developed.

Table #1.

Funding Summary for Parks and Recreation Division
For Fiscal Year 1980

	<u>Amount Appropriated</u>	<u>Percent of Total</u>
¹ General Fund	516,076	26
Hunting and Fishing License Fees	329,633	16
Miscellaneous State Park Fees	216,742	11

	<u>Amount Appropriated</u>	<u>Percent of Total</u>
Coal Tax	80,908	5
Snowmobile Fuel Tax	165,505	8
Snowmobile Registration	20,000	1
Motorboat Fuel Tax	338,851	17
Park F&PRA L.W.C.F.	105,345	6
Fishing Access Site Maintenance	75,778	3
² HB 891 F&PRA & E.R.A.	43,895	2
³ Disaster Assistance	100,000	5
	<u>\$1,992,733</u>	<u>100%</u>

¹HB 891 funds are included in the amount.

²HB 891 appropriations for the Federal and Earmarked Funds are combined.

³One time appropriation.

Table 2 illustrates the general fund amounts appropriated by the last three legislatures and the number of parks acquired during the same periods. The number of park areas added is not as significant as is the type of facility installed in those areas. Division officials have stated that the new parks have been equipped with facilities that are more expensive to maintain (e.g. toilets, shelters, and the like).

Table #2.

General Fund Appropriations and Park Acquisitions

<u>Appropriations</u>	<u>FY 76 - 77</u>	<u>FY 78 - 79</u>	<u>FY 80 - 81</u>
Appropriations	979,058	906,617	984,396
Park Areas	243	261	273

Land Owned or Controlled by the Department of Fish, Wildlife and Parks.

The Department began purchasing land in 1908 with the acquisition of the Anaconda Fish Hatchery. After World War II, the Sun River Game Range was purchased with the aid of federal funds. This was the first of several purchases of large tracts of land for game management purposes.

The Department categorizes land purchases into six groups by function or use.

- 1) Game Management Areas - These areas are purchased for the purpose of providing big game wintering areas and waterfowl rearing areas.
- 2) Fishing Access Areas - These areas are purchased to provide permanent public access to fishing waters.
- 3) State Parks, Monuments, and Recreation Areas - These areas are acquired because of their "scenic, scientific, historical, archeological, or recreational significance."
- 4) Fish Hatcheries - The Department owns and operates 14 fish hatcheries and spawn stations.
- 5) Administrative Sites - The Department owns 15 small parcels of land for regional headquarters, warehouses, patrol cabins, and checking stations.
- 6) Bird Farms - The Department owns two bird farms.

The department's land holdings are displayed in Table III.

Table #3.

Land Holdings of the Department of Fish, Wildlife and Parks
by Category

<u>Category</u>	<u>Purchased</u>	<u>Acres Leased</u>	<u>Totals</u>
Administrative Sites includes bird farms	221.66 + 8 lots	20.35	242.01 + 8 lots
Game Management Areas	173,113.07	111,783.99	284,897.06
Fish Hatcheries and Spawning Stations	283.53	68.82	352.35
Fishing Access Areas	12,473.39	1,643.84	14,117.23
State Parks, Monuments, and Recreation Areas	16,397.35 +58 lots	9,897.49	26,294.84 +58 lots
<hr/>			
Total Acres Purchased and Leased	213,905.35 +66 lots	123,414.49	325,903.49 +66 lots
Cost			
Total Costs	<u>\$12,240,905.31</u>	<u>\$23,953.44</u>	<u>\$12,264,858.75</u>

Methods for Acquiring Land

Lands are acquired by three methods. The largest share of the land owned by the Department was purchased with federal funds matched with state funds from various sources using varying matching ratios. The remainder of the Department's land was acquired by trades and bequests. Department officials estimate that three fourths of the lands owned by the Department was purchased with some federal funding. The sources of federal funds are the Bureau of Outdoor Recreation, the Land and Water Conservation Act, and the Dingle-Johnson and Pittman Robertson acts. All of the acts contain some type of reversion provision. Reversion provisions insure that the proceeds from the sale of any lands purchased with federal funds are refunded or reinvested in the federal share similar properties in proportions the federal investment. Section 87-1-201, MCA, provides that proceeds from the sale of land purchased with hunting and fishing license fees shall be deposited to the credit of the Fish and Game Earmarked Revenue Fund.

The proceeds of any land sold that was originally purchased with General funds also reverts to the general fund. Lands acquired by bequest also have reversion clauses which stipulate that the land reverts to the original owners if it is not being used as intended.

Current Department Policy on Land Acquisition and Surplus Lands

In June of 1977, policies on land acquisitions and surplus lands were adopted by the Fish and Game Commission. In addition to a general policy statement the Commission set forth numerous guidelines to be considered when land acquisitions are made. In my opinion the guidelines make it almost impossible to establish a reasonable method for declaring certain lands surplus. This opinion has been corroborated by others in the department. For example, the policy states in part ...

"Acquisition of land for preserving and enhancing wildlife habitat will be done in a manner that will provide the highest amount of public benefits for the cost of land, its development, and management based on criteria:

- 1) that consider the needs and desires of the people for wildlife-oriented recreation including access to public lands, and all possible tangible and intangible values of wildlife;
- 2) that recognize the capabilities of the land to produce optimum and/or diverse supplies of wildlife;
- 3) that consider the overall positive and negative impacts of each potential purchase;
- 4) that evaluate all possible alternatives, including acquisition of interests less than fee title, to provide the same public benefits in accordance with stated wildlife program goals and objectives;
- 5) that utilize a continually upgraded selection process, to establish a statewide priority of proposed wildlife habitat acquisition including cost effectiveness procedures."

The policy also provides direction for disposition of lands that are declared surplus. According to Department officials, it is very difficult to get complete agreement by land managers as to what is surplus because of the diverse interests the Department serves. For example, lands not suitable for big game habitat may serve as open areas for parks.

Department officials state that, in spite of confusing policy and internal conflicts, there are lands that are surplus to their needs. If sold, these lands would generate a substantial amount of money for a trust to finance the operations of state parks, provided the legal barriers were removed and policy changes were made.

Listed below are the four parcels of land that are considered surplus. This is not a complete listing of lands that could be considered surplus. To determine all land in this category, based on the Commissions' guidelines, would require reviewing approximately 500 files and conducting on site inspections.

Land Values

The approximate value of the lands listed in Table 4 were estimated by the Department's Land Agent and were not the result of a certified appraisal.

Closer estimation of the properties, local market conditions, and other factors may show that the approximate value used for each parcel in Table 4 may be understated or overstated. For example, item 1 in Table 4 is a block of land that is contiguous with the Bridger Bowl Ski Area. Bridger Bowl leases part of it for skiing. If this parcel was sold to the primary landowner in the area, which is the Forest Service, it would bring approximately \$300.00 per acre. If it were subdivided it could bring \$35,000.00 per acre. This estimate is based on bid prices for private land that currently is being subdivided on the north side of the ski area. Item 3 represents the value of land owned by the Department within the city of Three Forks. The current economic condition in Three Forks is depressed because of the closure of the Milwaukee Railroad. The value placed on that tract of land could be overstated.

Table #4.

SURPLUS STATE LANDS

<u>Description and Location</u>	<u>Funding Source</u>	<u>Total Acreage</u>	<u>Approximate Value</u>
1) Mountainous Land - Bridger Bowl	Gen. Fund	120	\$ 36,000
2) Grasslands - Rosebud Battle Field	Coal Tax	1800	450,000
3) Cityland - Three Forks	Fish Access	6 city blks.	60,000
4) Canyon (steep side hill) - Sweet Grass	Fish Access	20	5,000
			<u>\$551,000</u>

If the approximate value projection proves to be accurate, the proceeds from the land sales could be invested through the Department of Administration's Investment Division with an average annual return rate of 13.74%. This would give the Park's Division an additional \$77,000.00 for maintenance of state park areas. The additional funding would be approximately 3% of the funds available to operate the Division for FY 80.

Conclusion

Proceeds from the sale of certain state lands owned by the Department of Fish, Wildlife and Parks could yield an income if the statutes that regulate the disposition of land sale proceeds and Commission policy were modified.

The percentage yield probably would be small compared to the primary source of funding for the division but it would expand the division's base and provide additional funds for operation and maintenance.

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8-18-80

5201-06-02

DEPARTMENT OF FISH, WILDLIFE & PARKS

Maintenance of Existing Park Sites

Part I

The Park Division of the Department of Fish, Wildlife & Parks has acquired more park sites than there are funds available for adequate operation and maintenance. Between July 1, 1979 and June 30, 1981, the Parks Division will have acquired approximately 16 new park sites that will require maintenance and improvements for which no funds were budgeted. In addition, approximately 30 existing sites have been receiving only marginal maintenance.

Included in this modification are requests for additional FTE's and funding for maintenance from the Snowmobile ERA and the Parks Division Earned Revenue Accounts. The third part of the modification is a request for general fund to add a part time FTE to solicit contributions of land and resources, primarily from corporations doing business in the state, to enhance the park system.

The Parks Division operates approximately 230 park sites throughout the state of Montana. The sites are classified into four groups. They are:

1. State Parks
2. State Monuments
3. Recreation Access
4. Fishing Access Sites

By Park Division definition, State Parks are areas which "provide high quality recreation experiences distinctive and notable enough to attract people on a state, regional, or national basis." There are ten State Parks in the system which include the Bannack ghost town, Giant Springs, and Lewis and Clark Caverns. State Monuments are areas or sites that have been set aside "to preserve, protect, and enhance objects, features, or places of

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historical, geological, archaeological, or scientific importance, including commemoration of outstanding persons or events". There are sixteen State Monuments which include the Beaverhead Rock, the Madison Buffalo Jump, and the Rosebud Battlefield. State Recreation Areas "provide a broad selection of outdoor recreation opportunities in a natural setting which may be used by a large number of people". There are 59 State Recreation Areas that include the Canyon Ferry Reservoir, Beartooth Ranch, and Yellow Bay. State Fishing Access Sites "provide permanent, public access to high quality rivers, streams, and lakes. There are 144 access sites located throughout the state of Montana.

All 230 sites have improvements. The improvements range from access roads and fences at the smaller Fishing Access Sites to simple shelters, buildings, toilets, and interpretive devices at Recreation Areas and State Parks. According to a Park Division publication, 161 sites have toilets, 97 have boat ramps, and 148 have picnic areas with tables, fireplaces, etc. The total amount invested in improvements in the 230 park sites is substantial and should be protected. In addition, public relations with adjacent land-owners are enhanced if park sites and access roads are kept clean and properly maintained.

Budget

	<u>FTE</u>	<u>FY 1982</u>	<u>FY 1983</u>
A. Additional funding for salaries and supplies to maintain 16 newly acquired park sites	2.29	\$ 44,288	\$ 44,288
B. Additional funding for maintenance and caretaking services on existing park system sites.	5.85	<u>180,448</u>	<u>180,448</u>
Total		<u>\$224,736</u>	<u>\$224,736</u>
Funding: General Fund		\$213,236	\$213,236
Earmarked evenue Fund		<u>11,500</u>	<u>11,500</u>
Total		<u>\$224,736</u>	<u>\$224,736</u>

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Part II

Snowmobile Program - The snowmobile program relies heavily on contracted services for trail and site maintenance. The practice must be discontinued because it is contrary to existing federal and state statutes relating to contractors and employee and employer relationships.

Budget

	<u>FTE</u>	<u>FY 1982</u>	<u>FY 1983</u>
Salaries	.80	\$ 3,200	\$ 3,200
Operations and Capital		<u>15,064</u>	<u>15,064</u>
Total		<u>\$18,264</u>	<u>\$18,264</u>
Funding: Snowmobile ERA		\$18,264	\$18,264

Part III

Contributions from the Private Sector - The Parks Division has received contributions from private sources in land or in some cases, money. Federal and state income tax laws allow certain tax concessions to individuals or corporations who donate property for park purposes. Division officials feel that a part time employee soliciting for donations would more than pay for the costs of implementing the program.

Budget

	<u>FTE</u>	<u>FY 1982</u>	<u>FY 1983</u>
Salaries	.50	\$10,000.00	\$10,000.00
Travel		<u>1,000.00</u>	<u>1,000.00</u>
Total		<u>\$11,000.00</u>	<u>\$11,000.00</u>
Funding: General Fund		\$11,000.00	

Park Acquisition - Operations Policy

The Park Division by statute and department policy has been mandated to acquire as many park, fishing access, and recreation sites as possible. Section 23-1-103, MCA, states in part, "The department may designate lands

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under its control as state parks, or by any designation remove or change the designation of any area or change the name of any area as designated." It is becoming more apparent, as the Park system grows, that the acquisition of the sites is just one part of the division's mission. Once the sites have been acquired, they have to be developed and maintained which is becoming more difficult because of financial constraints and the increased number of park sites. According to division officials, park sites that are not properly developed are not used. Existing park sites with developments that are not maintained become a blight to the area and cause problems with adjacent land owners. Funds invested in park improvements are lost because of a lack of maintenance. Statutes that provide funds for acquisition should be reviewed and modified so that additional operational funds are made available to properly maintain existing sites and protect the state's investment in them. The department should review existing policy on park acquisition and modify it to provide for better maintenance of existing park sites.

H

STATE
OF
MONTANA

**ATTORNEY GENERAL
MIKE GREELY**

STATE CAPITOL, HELENA, MONTANA 59601 TELEPHONE (406) 449-2026

20 January 1981

W. Gordon McOmber, Director
Department of Agriculture
Agriculture/Livestock Building
Helena, Montana 59601

Dear Mr. McOmber:

You have requested my opinion regarding a number of questions related to expenditures from the funds of the Wheat Research and Marketing Committee. The issues referred to in your correspondence are as follows:

1. Whether the Montana Wheat Research and Marketing Committee has the exclusive power to direct the expenditure of monies collected through the annual assessment on wheat and barley.
2. Whether funds collected through the annual assessment on wheat and barley may properly be expended to fund a portion of the Centralized Services, Crop and Livestock Reporting, and Transportation Units of the Montana Department of Agriculture.

Before entering into a discussion of the legal issues presented by your inquiry, it is necessary to set forth summary background information. The Wheat Research and Marketing Committee is established and given direction by sections 80-11-201, et seq. and section 2-15-3002, MCA. The Committee is empowered pursuant to section 80-11-205, MCA, to provide for the conduct of research into the production, marketing, and uses of wheat and barley and to enter into contracts with various organizations for the purposes of improving wheat or barley quality, increasing efficient production, developing marketing knowledge, developing markets, determining new uses for wheat or barley, developing alternative crops for wheat and barley, and carrying out all research and marketing contemplated by the relevant statutes.

Funds for the operation of the Committee are derived from an annual assessment on wheat and barley set initially by statute at 2½ mills per bushel and thereafter set by the Committee. The assessment is levied and imposed on each

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grower of wheat or barley in the State of Montana. It is, however, subject to refund if the grower submits a written request for the same to the Department of Agriculture between 30 and 90 days following the assessment. Section 80-11-207(4), MCA. In practice, this procedure is rarely utilized. Pursuant to section 80-11-210, an account is established in the federal and private revenue fund for deposits of all millage levies collected pursuant to the assessment and for the proceeds from all gifts, grants or donations to the Department for various types of research authorized by the statute. The statute goes on to direct that the account be kept separate and apart from all other accounts of the Department of Agriculture and shall be "maintained for the purposes of this part."

In both the 1977 and 1979 sessions a Joint Budget Subcommittee, in appropriating for the Department of Agriculture, determined that a portion of the grain assessment receipts be allocated to the Central Services division of the Department of Agriculture. That determination is part of the legislative history of the general appropriations bills for both sessions.

1. Whether The Montana Wheat Research and Marketing Committee Has The Exclusive Authority To Direct The Expenditure Of Monies Collected Through The Assessment On Wheat And Barley.

Legislative control over expenditures of the various state agencies and boards such as the Wheat Committee has routinely been exercised through the power of appropriation. The source of the appropriation power is found at Article 8, section 14 of the Constitution of Montana 1972, which provides in part:

Except for interest on the public debt, no money shall be paid out of the treasury unless upon an appropriation made by law...

Restrictions on the appropriation power include a requirement that the legislature shall balance the budget and a requirement of strict accountability of all revenue received and money spent through the enactment of protective legislation. See Article VIII, sections 9 and 11, Constitution of Montana 1972.

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Pursuant to the Treasury Fund Structure Act of 1963 (sections 17-2-101, et seq., MCA), all funds received by state government are classified in order to:

... simplify the accounting system and treasury fund structure of the state, to make possible the full utilization of modern accounting methods, to provide the legislature with a greater measure of control over public monies, and to enable the financial records to accurately reflect governmental costs and revenues.

Aside from a number of specialized university system accounts, there are nine basic funds. Pursuant to section 80-11-210, MCA, all of the funds received by the Wheat Research and Marketing Committee are required by law to be placed in the federal and private revenue fund established by section 17-2-102(4), MCA. The Fund is described in the statute as consisting of "...all expendable moneys deposited in the state treasury from federal or private sources, including trust income, which are to be used for the operation of state government." Pursuant to section 17-8-101(1):

Moneys deposited in ...the federal and private revenue fund...(with the exception of refunds), shall be paid out of the treasury only on appropriation made by law.

In Board of Regents v. Judge, et. al, 168 Mont. 433, 446, 543 P.2d 1323 (1975), the Supreme Court held, inter alia, that to the extent that section 17-8-101 could be read to confer upon the legislature the power to appropriate private funds received by state government which are restricted by law, trust agreement or contract, it was beyond the scope of the legislature's power of appropriation.

The precise issue in answering your first question is whether the grants and assessments received by the Wheat Research and Marketing Committee and deposited in the federal and private revenue fund are restricted by law to an extent which would preclude appropriation and any associated restriction of expenditure.

Gifts, grants or donations for reasearch purposes may be accepted by the Department of Agriculture and are available for expenditure directly by the committee in accordance with

any conditions of the grants, gifts, or donations. See § 80-11-208, MCA. Under the principles set forth in Board of Regents v. Judge, these monies are not subject to the appropriation power. The Supreme Court has held that it is therefore beyond the power of the legislature to direct the manner in which such grants will be spent. On the other hand, receipts from assessments are not conditioned or restricted by contract. They are, however, restricted by law; that is, the purposes to which these funds may be committed are as set forth in sections 80-11-201, et seq., MCA. Nowhere within the terms of these restrictions, however, is there any indication of a legislative intent to remove the consideration of these funds from the budget process. On the contrary, pursuant to section 2-15-3002, MCA, the Committee is allocated to the Department of Agriculture for administrative purposes which requires inclusion of the committee's budgetary request in the Department of Agriculture's budget. See § 2-15-121, MCA.

While the law provides that the assessment receipts are subject to the appropriations process, the legislature must direct the expenditure of these funds in a constitutionally permissible manner. The restrictions on expenditures in this case must conform with the purposes as set forth in sections 80-1-201, et seq., MCA. While these purposes can be changed from time to time through legislative enactment, the appropriation bill would itself be an improper mechanism to effect such a change. This difficulty arises due to the evil which would be occasioned by concealing a change in the "substantive" law in a broad appropriations measure.

Article V, section 11, Constitution of Montana 1972 provides in relevant part:

(3) Each bill, except general appropriation bills and bills for the codification and general revision of the laws, shall contain only one subject, clearly expressed in its title. If any subject is embraced in any act and is not expressed in the title, only so much of the act not so expressed is void.

* * *

(6) A law may be challenged on the ground of non-compliance with this section only within two years after its effective date.

These provisions are similar to the section of the 1889 Constitution construed by the Montana Supreme Court in City of Helena v. Omholt, 155 Mont. 212, 468 P.2d 764 (1970).

In Omholt, an action was brought challenging a provision of a special appropriation bill which resulted in a substantive change in the Metropolitan Police Law. Pursuant to the substantive law, municipalities are authorized to establish a police reserve fund, supported in part by a three percent deduction from police officer's wages. The State of Montana cooperates by contributing an amount equivalent to ten percent of the salaries earned by policemen in participating municipalities.

A special appropriation bill providing for the state "match" contained a proviso that municipalities not deducting five percent of their policemen's wages were ineligible for the state contribution. The effect of the proviso was to raise by two percent the contribution required of police officers to establish an eligible reserve fund.

The court struck down the restrictive proviso based upon a finding that the special appropriations bill contained a "false and deceptive" title. Omholt at 220. The court opined in rather strong language that appropriations bills should not be held to amend substantive statutes by implication.

In considering the purpose of the relevant constitutional restrictions, the court stated:

...those purposes are to restrict the legislature to the enactment of laws the subjects of which are made known to lawmakers and to the public, to the end that any one interested may follow intelligently the course of pending bills to prevent the legislators and the people generally being misled by false or deceptive titles, and to guard against the fraud which might result from incorporating in the body of a bill provisions foreign to its general purpose and concerning which no information is given by the title.

Omholt at 220.

In light of this constitutional restriction, and the principles as set forth in Board of Regents v. Judge and City of Helena v. Oholt, it is my opinion that the assessments collected pursuant to the provisions of section 80-11-201, et seq., MCA, are subject to the appropriation powers of the legislature. However, in appropriating and directing the

expenditure of these monies, the legislature is restricted to the purposes as set forth in the Wheat Research statutes. To deviate from or expand upon those purposes without a corresponding amendment to the substantive Wheat Research statutes could subject the appropriation to a challenge similar to that brought successfully in the Omholt case.

2. Whether The Assessment Collected Pursuant To The Wheat Research Statutes May Be Expended To Fund A Portion Of The Operations Of The Centralized Services, Crop And Livestock Reporting, And Transportation Units Of The Montana Department Of Agriculture.

In correspondence requesting this opinion, you have asked me to discuss a number of executive proposals under consideration for the expenditure of these monies.

As noted in the opening discussion of these issues, the last two Montana Legislatures have appropriated approximately \$20,000 from Wheat Research and Marketing funds to support the operations of the Central Services Unit of the Department of Agriculture. Central Services provides administrative services to the Committee in the form of payroll services, receipt and accounting for assessments, budgetary monitoring, and securing the issuance of warrants for grants and other miscellaneous purposes of the committee.

Pursuant to the terms of sections 2-15-3002 and 2-15-121, MCA, the Committee is required to utilize the administrative services provided for by the Central Services Division. It is beyond dispute, that if the Committee is authorized and directed to utilize certain services (those services being essential to the carrying out of the purposes directed by law) the authority and direction carries with it by necessary implication the authority to pay for those services.

The particular level of support to be provided to Central Services is for the Legislature to determine. However, since the type of assessment here authorized is distinct from taxes levied for the general public good, some caution must be exercised. Due process considerations impose limitations identified in the discussion of an analogous situation in State ex rel Malott v. Board of Commissioners, 89 Mont. 37, 296 P. 1 (1930):

The justification and authority for levying special assessments is derived from the benefits which the expenditure of the tax or assessment

confers on the owners of the land from special assessment districts and a tax out of all proportion to the benefits conferred could not be sustained.

Applying this principle to the issue discussed herein, it is clear that the amount of the Wheat Research assessment appropriated to fund Central Services must have some substantial relationship to the cost of services supplied by Central Services to the Committee.

Little discussion is necessary to relate the activities of the Crop and Livestock Reporting and the Transportation and Marketing Units to the purposes outlined in the Wheat Research and Marketing statutes. The Crop and Livestock Reporting program is a joint federal/state effort to prepare estimates and reports of production, supply, price, and other items necessary to the orderly operation of farm markets (ARM 4.1.101). To the extent these estimates and reports relate to wheat and barley, they further the purposes of the Wheat Research statutes. The Transportation and Marketing Unit of the Department provides technical transportation expertise to agricultural commodity producers and to the extent the expertise is directed towards the two commodities addressed in the Wheat Research statutes, they further the purposes of those laws. Appropriations from the assessments provided for in section 80-11-206, MCA, insofar as they relate to the cost of relevant services provided to further the purposes of the Wheat Research statutes, are within the bounds of the restrictions placed upon the use of these funds.

Once again, I am compelled to underscore the distinct nature of the assessed funds. Due process requires careful consideration by the legislature in appropriating these monies to ensure that amounts expended substantially relate to the fair costs of the services provided to further the purposes for which the assessment is levied. The agency should keep these considerations in mind when making its funding proposals to the Legislature.

THEREFORE, IT IS MY OPINION:

1. The Legislature has authority, through the appropriations process, to direct the expenditure of monies collected through the annual assessment on wheat and barley. The Wheat Research Committee may expend funds received as gifts or grants without appropriation and such other amounts as the Legislature may direct.

W. Gordon McOmber
Montana Department of Agriculture
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2. The expenditure of monies collected through the annual assessment on wheat and barley must conform to the purposes and policies set forth in the wheat research and marketing statutes, sections 80-11-201, et. seq., MCA.

Very truly yours,



MIKE GREEL
Attorney General

