

MINUTES OF THE MEETING
 NATURAL RESOURCES SUBCOMMITTEE
 50TH LEGISLATIVE SESSION
 HOUSE OF REPRESENTATIVES

The meeting of the Natural Resources Subcommittee was called to order by Chairman Swift on February 3, 1987 at 8:00 a.m. in Room 317 of the State Capitol.

ROLL CALL: All members were present at the meeting. Also in attendance were Carl Schweitzer, LFA; Karen Volstedt, OBPP, and Denise Thompson, Secretary.

(54:A:001) Rep. Swift referred to the request the committee made to the department to bring back the information on the Water Rights Program.

Gary Fritz, Administrator of the Water Resources Division, Department of Natural Resources and Conservation, began with Sen. Smith's question regarding the work that is required in the new appropriations program, the number of changes the department perceives, new permit applications, transfers, and those kinds of things. (Exhibit 1)

	73	80	85
1. Applications for new permits	346	1,129	532
2. Application w/objections	0	133	121
3. Those that went to a hearing	0	23	41
4. Notices of Completion -100 gal	1,155	2,351	2,470
5. Change Applications	11	142	151
6. Permits Verified	0	0	96
7. Basin Closures	0	0	2
8. Control Ground Water Areas	0	0	1
9. Water Right Ownership Transfers		3,000	6,000

There is a downward trend in the applications received, in other areas there is not a downward trend.

Verification Program - (54:A:70)

Mr. Fasbender stated the department had put together the cost and effect if the verification program were reduced by 6 FTE. It would slow down the verification process. He stated if the 6 FTE were deleted, they would be unable to verify approximately 3,000 water claims per year.

(54:A:120) Rep. Devlin asked how many verifications are being done now. Mr. Fritz stated they are not verifying them now due to the litigation they are currently in. They would be doing approximately 18,000 claims per year.

(54:A:144) Sen. Story asked which statute directed the department to verify claims. Mr. Fritz stated 85-2-243 which requires the department to provide assistance to the water court, that is the assistance that Judge Lesley has asked the department to provide to him.

Sen. Story asked where in the statute it requires the department to do all of the things they are doing. He said he felt the department was verifying claims when they were not directed to by statute. Mr. Fasbender said they are directed by statute to assist the court and the verifying of claims is done at the request of the court. Sen. Story stated he did not feel Judge Lesley had directed them to do those things and he did not think they should be doing that.

Mr. Fritz said he wanted to clarify that they do not field investigate every claim. They take a look at every claim in the office but there are very very few that they actually go out on the ground and field verify. They think that is perhaps a weakness in the program but again, they are following the direction of the water judge, and they simply do not go out on the ground and verify. Most of the work is done in the office on aerial photos and from information available in the office. They do field investigate claims that have been objected to.

Rep. Spaeth said the Administrative Code Committee felt the department should follow the MAPA rules.

Mr. Fritz stated the argument has never been whether the department does the work or not because the judge initially ordered them to do the work. The question is, whose rules is it that they follow. Do they go through the MAPA process or does Judge Lesley adopt as some kind of court order or rule.

Rep. Swift referred to Sen. Story's comment that the law itself is somewhat unclear in that respect but the court does have the final authority as far as the water law is concerned. He stated that was why they were addressing the question.

Rep. Swift stated they needed to look at the budget to the extent of the work that is going to be done, and if it is being affected, then it should not be funded.

Sen. Smith stated his concern regarding the work load, he felt a lot of the work load has already been reduced as far as applications for water rights and the work now is in court. What are these people doing if the work load isn't there. Mr. Fritz stated there are no decrees, but they are

still verifying. Those people have been put to work doing other jobs until the suit is settled.

Sen. Story stated what he voted on in the code committee was to the extent, the department has the ability to make rules they should follow MAPA. The disagreement is over the extent to which they have the ability to make rules. The legislature directed the courts to do this. What these people do is what the water court wants them to do. They are making rules and made their own assumptions about what the water judge wanted them to do. And those rules he disagrees with. He did agree with the committee to the extent, they do have to make rules to comply with what the court wants them to do and it should be done according to MAPA.

I will introduce in the Senate passed a law that will take away the volume from irrigation right and the bulk of these objections are to that volume process. By correcting the law, we should have reduced the objections from the several thousand down to those objections under flow rate, which are the important objections. That should greatly reduce the amount of work load.

Mr. Fasbender stated as far as the rules were concerned, they felt that they are required to provide information to the court, at their direction, and any information they need.

Mr. Fasbender stated they felt the Engineering Bureau should be transferred to the Department of State Lands as they feel that could be a conflict. They recognize there are problems with the adjudication process and they are trying to address those problems.

(54:A:492) Rep. Spaeth asked what the affect of reducing the number of people would have on the accuracy of the program. Mr. Fritz stated it would slow down the process and there could, depending on the size of a decrease, be an accuracy problem.

(54:A:614) Rep. Spaeth felt if they proceed and it causes an accuracy problem, it would have a negative affect in a federal court.

(54:A:690) Sen. Boylan said he is not concerned with the accuracy, but they had a lot of permits and a lot of people who had been using water in the state of Montana for irrigation purposes, which hadn't gone through the adjudication process. He feels a little bit of quantification of how

much water the state needs should be done. SB 76 is to quantify what water we need for irrigators in the state of Montana. It is that simple. There are arguments and lack of cooperation among the people involved to get a little job done. He thinks that the more people you have involved in something the more problems you have and that's what we've got is a lot of expenses for broke farmers and ranchers in the state of Montana.

(55:A:98) Sen. Story said when the time was right he was going to make a proposal to take approximately 1/2 million out of each year of the budget.

EXECUTIVE SESSION:

Rep. Devlin moved the executive budget on items 1 and 3. Sen. Smith called the question. Sen. Story voted NO. The motion CARRIED.

Rep. Devlin moved the LFA on items 4, 5, 6, 7, 8, and 9. Rep. Spaeth asked if there were general funds in any of the items. Rep. Devlin retracted the motion so that they could be addressed one at a time.

Rep. Devlin moved to take the LFA on item 4. Rep. Spaeth made a SUBSTITUTE motion to go with the executive RIT with the understanding that position and program would be eliminated if the RIT funding were to cease. Rep. Devlin called the question. The motion CARRIED unanimously.

Rep. Devlin moved to go with LFA on item #5. Sen. Smith called the question. The motion CARRIED unanimously.

(54:B:246) Sen. Smith moved to take the LFA on item 6. Rep. Devlin called the question. The motion carried unanimously.

Water Development Bond Council funding was discussed. Mr. Fritz stated he felt this was the most critical item on the list. With the changes in the law regarding bonds, it is critical that the department understand the IRS and tax laws.

Rep. Devlin moved that item 7 be \$4,000 not \$8,000 each year.

Rep. Spaeth made a SUBSTITUTE motion to accept the executive budget on item 7 with the direction to the LFA to check to make sure that contracted services have been reduced.

Flood Plains Hearings Officer - item 8. Rep. Devlin moved the LFA on item 8. There was discussion on the motion. Mr.

Don McIntire, Legal Counsel for DNRC stated that a problem arose by Judge Sheehy regarding a do process violation. Rep. Devlin suggested using other agencies legal staff and swapping staff for these types of things. Question was called, with Reps Manuel and Spaeth voting NO, the motion CARRIED.

(55:A:024) Rep. Devlin moved to accept the LFA on item 9. The question was called. The motion CARRIED unanimously.

Sen. Story moved the executive on item 10. Sen. Smith called the question. The motion CARRIED unanimously.

Travel, item 11. Sen. Smith moved the LFA on item 11. Sen. Story called the question. The motion CARRIED unanimously.

Item 12 - Sen. Story moved the executive on item 12. Sen. Smith called the question. The motion CARRIED unanimously.

Item 14. Rep. Spaeth moved adopting of the modification using the executive and funding with RIT money. Question was called. The motion CARRIED unanimously.

Item 15. Dams - Sen. Story moved the executive on item 15. Rep. Spaeth called the question. The motion carried unanimously.

Item 16. Sen. Story moved the executive on item 16 being a biennial appropriation. Rep. Spaeth called the question. The motion CARRIED unanimously.

Item 2 - Grants for State Water Projects. These are federal funds all for one project. The Long Range Subcommittee is looking at it and will recommend to the committee the projects so the committee can recommend funding levels.

(55:A:125) Sen. Story moved to take \$500,000 out each year, not telling the department whether to close offices or what to do with their people. He felt because of his bill, which he thinks will go through the house, it will cut the objections probably to about a third. Then if the department will stop suing Judge Lesley, and concentrates on the other things he felt it wouldn't slow it down much nor would it decrease the accuracy.

Rep. Swift clarified the motion to read: To reduce the water rights review of adjudication, verification part, by about \$500,000 for each year.

(55:A:270) Rep. Spaeth spoke against the motion by saying that if we are going to do a halfway job then there should be no money spent on it.

Sen. Smith made a SUBSTITUTE MOTION to allow the department the opportunity to go back and look at their budgets and come up with some recommendations have a chance to bring in materials and make decisions where cuts will be made and then come back in and present it to the committee.

(55:A:319) Sen. Story stated he would resist the motion. The point is they have already put everyone through requesting the permit. There was a tremendous amount of work when doing this. We need to keep the money in there to keep the court running, to file those massive documents that are on file. The filings by the individuals have already been done. The major part that is left of their business is the court verifying the rights.

The question was called by Rep. Manuel on the substitute motion of Sen. Smith that the committee delay action on the Story motion until the information is returned by the department. The Motion FAILED.

Rep. Manuel called the question on Sen. Story's motion.

Rep. Spaeth stated that the question should not be called so quickly. He stated he appreciated Sen. Story's opinion, however, people can get personally involved. He felt that the budgeting committee should put their personal passions aside and try to do a responsible job of budgeting. This means to examine the different levels that are necessary and the impacts they are looking at. He felt the committee was not doing that. He again stated the job should be done right or not be done at all.

Sen. Smith also spoke against the motion, he felt that the committee was making a mistake by making a decision without looking further at the budget, but he felt it was irresponsible. There was a roll call vote. Sen. Boylan and Story and Reps. Devlin and Swift voted YES. Reps. Manuel and Spaeth and Sen. Smith voted NO. The motion CARRIED.

(55:A:591) Rep. Spaeth Moved to take \$158,000 a year out of the budget above the \$150,000 already done. That way it eliminates the \$658,000 in the field offices. Lets make it a clear cut issue so it isn't clouded or confused in any way. Let's make it clear as to what we are doing.

Rep. Manuel called the question. Sen. Smith, Rep. Swift, and Rep. Spaeth voted YES. Reps. Devlin, and Manuel and Sen. Story voted NO. The motion failed by a vote of 3 to 3.

There is nothing on tape 55:B:

Chairman Swift asked Mr. Fasbender to come back to the committee and give them the impact of the cuts as they see it in their program, and what the result would be. Rep. Spaeth asked that it be in writing.

(56:A:027) Mr. Schweitzer addressed the two issues.

1. The Executive used RIT to replace general fund for approximately \$437,256 each year in the Water Resources Division. The committee has already put back \$25,000 with the decision to fund the RIT position.

2. The LFA has put in \$160,000 of water development funds to replace general fund that the executive used.

Sen. Story moved to use RIT to the maximum which means \$412,256 would be used. Rep. Spaeth spoke in support of the motion. Rep. Devlin called the question. Rep. Manuel who had to leave voted YES. Sen. Smith voted NO. The motion CARRIED.

Sen. Smith moved they use Water Development Funds to replace General Funds. Karen Volstedt stated that the executive budget had pretty well maxed out the Water Development Funds and she asked if the department would be able to do this. Mr. Fasbender stated that it substantially would reduce their ability to do any rehabilitation work. Mr. Fritz referred to a table which he had presented to the Committee on the breakdown of the Water Development Funds.

Rep. Devlin called the question. The motion CARRIED unanimously.

CENTRALIZED SERVICES PROGRAM:

Mr. Schweitzer again reviewed the differences between the LFA and executive budget on the Centralized Services Program (Exhibit 2).

(56:A:272) Sen. Smith moved the committee ACCEPT the executive budget on items 1, 2, and 4. Rep. Devlin called the question. The motion CARRIED unanimously.

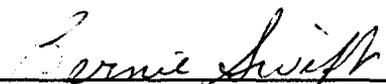
Mr. Armstrong spoke in regard to item 3. He stated the original federal indirect revenue estimate he had made back in August prior to the budget being submitted, was calculated to be \$25,000 less than the revenue estimate. A recalculation, last week revealed he could add another \$25,000 to the \$105,000 and bring that back up to where it is in FY 1988.

Rep. Spaeth moved to accept the executive on item 3 on the basis of federal funding. Rep. Devlin called the question. The motion CARRIED unanimously.

On item 5, it was decided that Mr. Schweitzer would meet with the department to work out the changes and then it would be brought back to the committee.

ADJOURNMENT:

There being no further business the committee adjourned.



Rep. Bernie Swift, Chairman

EXHIBIT 1
DATE 2/3/81
HB _____

WATER RIGHTS BUREAU APPROPRIATION ACTIVITIES

Year	Applications Total	With Objection	With Hearing	Notices of Completion	Changes	Permits Verified	Basin Closure	Controlled Groundwater Area
1973	346	0	0	1155	11	0	0	0
1980	1129	133	23	2351	142	0	0	0
1985	532	121	41	2470	151	96	0	0

2/3/89

Subcommittee Action
Agency: Natural Resources and Conservation

Program: Oil and Gas

	----- Fiscal 1988 -----			----- Fiscal 1989 -----		
	<u>Executive</u>	<u>Current Level</u>	<u>Difference</u>	<u>Executive</u>	<u>Current Level</u>	<u>Difference</u>
FTE	22.00	19.80	2.20	22.00	19.80	2.20
Personal Serv.	\$568,073	\$520,762	\$47,311	\$567,822	\$520,940	\$46,882
Operating Exp.	236,801	216,607	20,194	231,175	217,155	14,020
Equipment	10,434	10,434	-0-	31,992	7,592	24,400
Non-Operating	<u>3,170</u>	<u>3,170</u>	<u>-0-</u>	<u>2,905</u>	<u>2,905</u>	<u>-0-</u>
Total Exp.	<u>\$818,478</u>	<u>\$750,973</u>	<u>\$67,505</u>	<u>\$833,894</u>	<u>\$748,592</u>	<u>\$85,302</u>

Funding

State Spec. Rev.	<u>\$818,478</u>	<u>\$750,973</u>	<u>\$67,505</u>	<u>\$833,894</u>	<u>\$748,592</u>	<u>\$85,302</u>
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Add to (Subtract From)
 LFA Current Level

Subcommittee Action

<u>Differences</u>	<u>Fiscal 1988</u>		<u>Fiscal 1989</u>	
	<u>Fiscal 1988</u>	<u>Fiscal 1989</u>	<u>Fiscal 1988</u>	<u>Fiscal 1989</u>
1. LFA Eliminated 2.2 Vacant Positions	\$47,311	\$46,882	_____	_____
2. Legal Fees	5,000	-0-	_____	_____
3. Microfilming Cost	15,000	15,000	_____	_____
4. Training Costs	1,500	1,500	_____	_____
5. Vehicles	-0-	24,400	_____	_____

Subcommittee Action

Agency: Natural Resources and Conservation

Program: Conservation Districts

	----- Fiscal 1988 -----			----- Fiscal 1989 -----		
	<u>Executive</u>	<u>Current Level</u>	<u>Difference</u>	<u>Executive</u>	<u>Current Level</u>	<u>Difference</u>
FTE	5.20	5.20	0.00	5.20	5.20	0.00
Personal Serv.	\$ 140,660	\$ 140,454	\$ 206	\$140,619	\$140,297	\$ 322
Operating Exp.	616,065	616,201	(136)	116,777	116,310	467
Equipment	200	200	-0-	1,156	200	956
Non-Operating	<u>386,250</u>	<u>292,734</u>	<u>93,516</u>	<u>386,250</u>	<u>298,785</u>	<u>87,465</u>
Total Exp.	<u>\$1,143,175</u>	<u>\$1,049,589</u>	<u>\$93,586</u>	<u>\$644,802</u>	<u>\$555,592</u>	<u>\$89,210</u>

Funding

General Fund	\$ ---	\$352,552	\$(352,552)	\$ ---	\$352,505	\$(352,505)
State Spec. Rev.	1,140,472	694,334	446,138	642,099	200,384	441,715
Federal	<u>2,703</u>	<u>2,703</u>	<u>-0-</u>	<u>2,703</u>	<u>2,703</u>	<u>-0-</u>
Total Funding	<u>\$1,143,175</u>	<u>\$1,049,589</u>	<u>\$ 93,586</u>	<u>\$644,802</u>	<u>\$555,592</u>	<u>\$ 89,210</u>

Add to (Subtract From)

LFA Current Level

Subcommittee Action

<u>Differences</u>	<u>Fiscal 1988</u>	<u>Fiscal 1989</u>	<u>Fiscal 1988</u>	<u>Fiscal 1989</u>
1. Application costs for Renewable Resource Dev. Funds	\$ -0-	\$ 900	_____	_____
2. New Typewriter for Miles City Office	-0-	956	_____	_____
3. Conservation District Grants	93,516	87,465	_____	_____

Subcommittee Action
Agency: Natural Resources and Conservation **Program: Water Resources**

	----- Fiscal 1988 -----			----- Fiscal 1989 -----		
	<u>Executive</u>	<u>Current Level</u>	<u>Difference</u>	<u>Executive</u>	<u>Current Level</u>	<u>Difference</u>
FTE	146.22	136.59	9.63	147.22	136.59	10.63
Personal Serv.	\$3,740,306	\$3,466,692	\$ 273,614	\$3,763,920	\$3,466,171	\$ 297,749
Operating Exp.	1,304,262	1,002,661	301,601	1,271,869	1,000,573	271,296
Equipment	73,160	65,492	7,668	46,315	47,492	(1,177)
Non-Operating	<u>4,306,434</u>	<u>69,934</u>	<u>4,236,500</u>	<u>65,893</u>	<u>70,393</u>	<u>(4,500)</u>
Total Exp.	<u>\$9,424,162</u>	<u>\$4,604,779</u>	<u>\$4,819,383</u>	<u>\$5,147,997</u>	<u>\$4,584,629</u>	<u>\$ 563,368</u>

Funding

General Fund	\$3,031,231	\$3,201,229	\$ (169,998)	\$3,044,180	\$3,190,708	\$(146,528)
State Spec. Rev.	2,883,361	1,360,750	1,522,611	2,061,017	1,351,121	709,896
Federal	<u>3,509,570</u>	<u>42,800</u>	<u>3,466,770</u>	<u>42,800</u>	<u>42,800</u>	<u>-0-</u>
Total Funding	<u>\$9,424,162</u>	<u>\$4,604,779</u>	<u>\$4,819,383</u>	<u>\$5,147,997</u>	<u>\$4,584,629</u>	<u>\$ 563,368</u>

Add to (Subtract From)

LFA Current Level

Subcommittee Action

<u>Differences</u>	<u>Fiscal 1988</u>	<u>Fiscal 1989</u>	<u>Fiscal 1988</u>	<u>Fiscal 1989</u>
1. Water Well Bd & Water Dev.				
Advisory Counsel Per Diem	1,550	1,550	_____	_____
2. LFA Eliminated Grants	4,241,000	-0-		
3. Executive Eliminated (1.37) FTE	(40,000)	(40,000)	_____	_____
4. LFA eliminated RIT grant psn	25,000	25,000	_____	_____
5. USGS Water Testing	13,300	13,300	_____	_____
6. Legal Council - Water Well	4,462	4,462	_____	_____
7. Water Development bond Council	8,000	8,000	_____	_____
8. Flood Plains Hearing Officers	9,300	9,300	_____	_____
9. Septic Tank Pumping & Water Repair	2,800	2,800	_____	_____
10. Capital Outlay	(4,500)	(4,500)	_____	_____
11. Travel	6,898	6,495	_____	_____
12. Building Supplies	(9,000)	(9,000)	_____	_____
13. MOD - Reserved Water Rights				
Commission	229,767	229,479	_____	_____
14. MOD - Missouri River Reservaiton				
Program	174,407	174,358	_____	_____
15. MOD - Dam Safety	127,563	140,452	_____	_____
16. MOD - Powder River Negotiations	35,500	-0-	_____	_____

EXECUTIVE CURRENT LEVEL

	GENERAL FUND	WATER WELL	WATER DEVELOPMENT	RENEWABLE RESOURCES	RIT INTEREST	WATER RIGHTS	FEDERAL FUNDS	TOTAL PROGRAM
ADMINISTRATION	90,000	0	90,000	0	106,199	0	0	286,199
WATER WELL BOARD	6,000	30,000	0	0	0	0	0	36,000
WATER RIGHTS	2,410,347	0	0	0	0	75,000	0	2,485,347
WATER MANAGEMENT	250,000	0	0	0	331,057	25,770	0	606,827
WATER DEVELOPMENT	0	0	335,438	65,000	0	0	0	400,438
WATER ENGINEERING	160,000	0	598,314	0	0	0	42,800	801,114
TOTAL FUNDS	2,916,347	30,000	1,023,752	65,000	437,256	100,770	42,800	4,615,925

LFA CURRENT LEVEL

	GENERAL FUND	WATER WELL	WATER DEVELOPMENT	RENEWABLE RESOURCES	RIT INTEREST	WATER RIGHTS	FEDERAL FUNDS	TOTAL PROGRAM
ADMINISTRATION	166,413	0	99,483	8	0	8	0	265,912
WATER WELL BOARD	6,236	30,000	0	0	0	0	0	36,236
WATER RIGHTS	2,421,096	0	0	0	0	75,000	0	2,496,096
WATER MANAGEMENT	607,195	0	0	0	0	0	0	607,195
WATER DEVELOPMENT	0	0	324,981	65,000	0	0	0	389,981
WATER ENGINEERING	0	0	766,286	0	0	0	42,800	809,086
TOTAL FUNDS	3,200,940	30,000	1,190,750	65,008	0	75,008	42,800	4,604,506

There are two issues which the subcommittee can address:

1. Use of \$437,256 of RIT interest to replace general fund.
This is an executive recommendation.
2. Use of \$160,000 of Water Development Funds to replace general fund.
This is part of the LFA current level.

Subcommittee Action
Agency: Natural Resources and Conservation **Program: Energy Planning**

	----- Fiscal 1988 -----			----- Fiscal 1989 -----		
	<u>Executive</u>	<u>Current Level</u>	<u>Difference</u>	<u>Executive</u>	<u>Current Level</u>	<u>Difference</u>
FTE	39.00	32.00	7.00	39.00	32.00	7.00
Personal Serv.	\$1,073,527	\$ 919,447	\$ 154,080	\$1,070,032	\$ 919,346	\$ 150,686
Operating Exp.	3,288,152	3,282,866	5,286	1,479,751	1,489,475	(9,724)
Equipment	7,904	5,224	2,680	10,005	5,224	4,781
Non-Operating	<u>89,400</u>	<u>822,500</u>	<u>(733,100)</u>	<u>158,600</u>	<u>812,500</u>	<u>(653,900)</u>
Total Exp.	<u>\$4,458,983</u>	<u>\$5,030,037</u>	<u>\$(571,054)</u>	<u>\$2,718,388</u>	<u>\$3,226,545</u>	<u>\$(508,157)</u>
Funding						
General Fund	\$ 472,152	\$ 494,355	\$ (22,203)	\$ 485,118	\$ 494,149	\$ (9,031)
State Spec. Rev.	1,240,512	2,084,670	(844,158)	1,239,399	2,077,585	(838,186)
Federal	<u>2,746,319</u>	<u>2,451,012</u>	<u>295,307</u>	<u>993,871</u>	<u>654,811</u>	<u>339,060</u>
Total Funding	<u>\$4,458,983</u>	<u>\$5,030,037</u>	<u>\$(571,054)</u>	<u>\$2,718,388</u>	<u>\$3,226,545</u>	<u>\$(508,157)</u>

<u>Differences</u>	Add to (Subtract From)		Subcommittee Action	
	<u>Fiscal 1988</u>	<u>Fiscal 1989</u>	<u>Fiscal 1988</u>	<u>Fiscal 1989</u>
1. Executive eliminated 0.5 FTE which was the monitored energy consumption	\$ (14,433)	\$ (14,409)	_____	_____
2. Executive eliminated 0.30 FTE from Facility Siting Bureau plus \$3,500 for legal costs	(12,008)	(12,517)	_____	_____
3. Energy audits on state building	(63,030)	(51,635)	_____	_____
4. Alternative Energy Grants	(792,500)	(792,500)	_____	_____
5. Reduction in contracted services	(22,500)	(22,500)	_____	_____
6. MOD Residential Const. Demo. Proj.	220,194	264,042	_____	_____
7. MOD Technical Assistance Prog.	72,639	72,585	_____	_____
8. MOD - BPA Coordination Agreement	15,000	15,000	_____	_____

Subcommittee Action

Agency: Natural Resources and Conservation Program: Centralized Services

	- - - - - Fiscal 1988 - - - - -			- - - - - Fiscal 1989 - - - - -		
	<u>Executive</u>	<u>Current Level</u>	<u>Difference</u>	<u>Executive</u>	<u>Current Level</u>	<u>Difference</u>
FTE	41.00	40.00	1.00	41.00	41.00	0.00
Personal Serv.	\$1,133,859	\$1,111,567	\$ 22,292	\$1,178,879	\$1,156,970	\$ 21,909
Operating Exp.	439,405	427,543	11,862	413,833	376,735	37,098
Equipment	<u>3,975</u>	<u>4,775</u>	<u>(800)</u>	<u>2,275</u>	<u>3,275</u>	<u>(1,000)</u>
Total Exp.	<u>\$1,577,239</u>	<u>\$1,543,885</u>	<u>\$ 33,354</u>	<u>\$1,594,987</u>	<u>\$1,536,980</u>	<u>\$ 58,007</u>

Funding

General Fund	\$1,185,780	\$1,059,111	\$126,669	\$1,229,050	\$1,054,318	\$174,732
State Spec. Rev.	261,202	323,592	(62,390)	260,683	322,201	(61,518)
Federal	<u>130,257</u>	<u>161,182</u>	<u>(30,925)</u>	<u>105,254</u>	<u>160,461</u>	<u>(55,207)</u>
Total Funding	<u>\$1,577,239</u>	<u>\$1,543,885</u>	<u>\$ 33,354</u>	<u>\$1,594,987</u>	<u>\$1,536,980</u>	<u>\$ 58,007</u>

Add to (Subtract From)

LFA Current Level

Subcommittee Action

<u>Differences</u>	<u>Fiscal 1988</u>	<u>Fiscal 1989</u>	<u>Fiscal 1988</u>	<u>Fiscal 1989</u>
1. Insurance for two part-time positions	\$1,380	\$1,380	_____	_____
2. Payroll changes	8,050	8,050	_____	_____
3. LFA reduction because of loss of federal interest	-0-	25,000	_____	_____
4. MOD - Loan Grant Audit	24,786	24,552	_____	_____
5. Funding of Program				
A. Oil and Gas	14,000	13,500	_____	_____
B. Alternative Energy Funds	62,500	63,300	_____	_____
C. Federal	31,200	55,500	_____	_____

Subcommittee Action
Agency: Natural Resources and Conservation **Program: Energy Planning**

	----- Fiscal 1988 -----			----- Fiscal 1989 -----		
	<u>Executive</u>	<u>Current Level</u>	<u>Difference</u>	<u>Executive</u>	<u>Current Level</u>	<u>Difference</u>
FTE	39.00	32.00	7.00	39.00	32.00	7.00
Personal Serv.	\$1,073,527	\$ 919,447	\$ 154,080	\$1,070,032	\$ 919,346	\$ 150,686
Operating Exp.	3,288,152	3,282,866	5,286	1,479,751	1,489,475	(9,724)
Equipment	7,904	5,224	2,680	10,005	5,224	4,781
Non-Operating	<u>89,400</u>	<u>822,500</u>	<u>(733,100)</u>	<u>158,600</u>	<u>812,500</u>	<u>(653,900)</u>
Total Exp.	<u>\$4,458,983</u>	<u>\$5,030,037</u>	<u>\$(571,054)</u>	<u>\$2,718,388</u>	<u>\$3,226,545</u>	<u>\$(508,157)</u>

Funding

General Fund	\$ 472,152	\$ 494,355	\$ (22,203)	\$ 485,118	\$ 494,149	\$ (9,031)
State Spec. Rev.	1,240,512	2,084,670	(844,158)	1,239,399	2,077,585	(838,186)
Federal	<u>2,746,319</u>	<u>2,451,012</u>	<u>295,307</u>	<u>993,871</u>	<u>654,811</u>	<u>339,060</u>
Total Funding	<u>\$4,458,983</u>	<u>\$5,030,037</u>	<u>\$(571,054)</u>	<u>\$2,718,388</u>	<u>\$3,226,545</u>	<u>\$(508,157)</u>

<u>Differences</u>	Add to (Subtract From)		Subcommittee Action	
	<u>Fiscal 1988</u>	<u>Fiscal 1989</u>	<u>Fiscal 1988</u>	<u>Fiscal 1989</u>
1. Executive eliminated 0.5 FTE which was the monitored energy consumption	\$ (14,433)	\$ (14,409)	_____	_____
2. Executive eliminated 0.30 FTE from Facility Siting Bureau plus \$3,500 for legal costs	(12,008)	(12,517)	_____	_____
3. Energy credits on state funding	(63,030)	(51,635)	_____	_____
4. Alternative Energy Grants	(792,500)	(792,500)	_____	_____
5. Reduction in contracted services	(22,500)	(22,500)	_____	_____
6. MOD Residential Const. Demo. Proj.	220,194	264,042	_____	_____
7. MOD Technical Assistance Prog.	72,639	72,585	_____	_____
8. MOD - BPA Coordination Agreement	15,000	15,000	_____	_____

Subcommittee Action

Agency: Natural Resources and Conservation Program: Centralized Services

	----- Fiscal 1988 -----			----- Fiscal 1989 -----		
	<u>Executive</u>	<u>Current Level</u>	<u>Difference</u>	<u>Executive</u>	<u>Current Level</u>	<u>Difference</u>
FTE	41.00	40.00	1.00	41.00	41.00	0.00
Personal Serv.	\$1,133,859	\$1,111,567	\$ 22,292	\$1,178,879	\$1,156,970	\$ 21,909
Operating Exp.	439,405	427,543	11,862	413,833	376,735	37,098
Equipment	<u>3,975</u>	<u>4,775</u>	<u>(800)</u>	<u>2,275</u>	<u>3,275</u>	<u>(1,000)</u>
Total Exp.	<u>\$1,577,239</u>	<u>\$1,543,885</u>	<u>\$ 33,354</u>	<u>\$1,594,987</u>	<u>\$1,536,980</u>	<u>\$ 58,007</u>

Funding

General Fund	\$1,185,780	\$1,059,111	\$126,669	\$1,229,050	\$1,054,318	\$174,732
State Spec. Rev.	261,202	323,592	(62,390)	260,683	322,201	(61,518)
Federal	<u>130,257</u>	<u>161,182</u>	<u>(30,925)</u>	<u>105,254</u>	<u>160,461</u>	<u>(55,207)</u>
Total Funding	<u>\$1,577,239</u>	<u>\$1,543,885</u>	<u>\$ 33,354</u>	<u>\$1,594,987</u>	<u>\$1,536,980</u>	<u>\$ 58,007</u>

<u>Differences</u>	Add to (Subtract From) LFA Current Level		Subcommittee Action	
	<u>Fiscal 1988</u>	<u>Fiscal 1989</u>	<u>Fiscal 1988</u>	<u>Fiscal 1989</u>
1. Insurance for two part-time positions	7,300 \$13,800	7,300 \$13,800	_____	_____
2. Payroll changes	8,050	8,050	_____	_____
3. LFA reduction because of loss of federal interest	-0-	25,000	_____	_____
4. MOD - Loan Grant Audit	24,786	24,552	_____	_____
5. Funding of Program				
A. Oil and Gas	14,000	13,500	_____	_____
B. Alternative Energy Funds	62,500	63,300	_____	_____
C. Federal	31,200	55,500	_____	_____

