

MINUTES OF THE MEETING  
AGENCIES II SUBCOMMITTEE

February 2, 1979  
8:15 A.M.  
Room 313  
State Capitol Building

Subject: Work Session  
Department of Agriculture  
Department of State Lands

Page 3; Side 1, Track 3 (1980)

The meeting was called to order by Chairman Rex Manuel with all members present. Also present were Bob Robinson, Legislative Fiscal Analyst (LFA) and Jim Williams, Office of Budget Program Planning (OBPP).

The purpose of the meeting was to take final action on the Department of Agriculture and the Department of State Lands' budgets.

DEPARTMENT OF AGRICULTURE  
Hail Insurance (1088)

All operating expenses are included in the LFA recommendation. If nothing is taken out for centralized services, the money will remain in the hail account. The Executive recommended what the department requested for operating expenses, the LFA based their recommendation on an average year.

Representative Manning made the motion to add \$800 to the Executive recommendation for operating expenses. And, to accept the FTE, personal services and equipment recommended by the Executive. And transfer the \$800 from the LFA budget into the equipment budget. The motion was seconded by Senator Smith. This would be \$108,485 for 1980 and \$110,459 for 1981. The motion passed unanimously.

Crop and Livestock Report (1136)

This involved the 4 FTE stationed at the federal building. This program provides statistics on a county level, rather than on a state level. The department has stated that they would like an additional \$2,200 to cover additional costs of printing the Montana Statistics report over their original request.

Representative Hurwitz made the motion to accept the Executive recommendation for 1980 and 1981. After further discussion Representative Hurwitz withdrew his motion.

Representative Smith made the substitute motion to accept the Executive recommendation for both years. Representative Hurwitz seconded the motion. The motion passed with Representative Manuel and Senator Smith in opposition.

February 2, 1979

Plant Research and Utilization (133)

Difference in recommended budgets is related to grant appropriations. The LFA approved only the amount the division could justify, the Executive gave them the full amount requested. If the department had to revert some requests then the appropriation could cover, that could be to come back for a budget amendment, the Executive wanted to avoid this.

Total travel budget for this division was \$16,236 for fiscal 1978, \$8,368 of this amount was spent in out-of-state travel.

Senator Smith made the motion to accept the Executive recommendation for both years. Representative Manning seconded the motion. The motion passed with Senator Boylan in opposition. (This motion was not recorded because the tape ran out at this point.)

## Side 2, Track 2 (000)

Discussion followed among the members to clarify the difference between a budget amendment and a supplemental request. The members also had questions concerning modifications.

Plant Industry (024)

Current level is 36.56 FTE for this division. Last year they reverted \$6,244 to the general fund. Total appropriation was \$633,000 and \$75,000 of this amount was reverted.

Basic difference in the two recommendations was the \$10,000 recommended by the LFA for overtime. This compares with \$20,000 recommended by the Executive. \$20,000 was the figure requested by the department. The Executive is also about \$10,000 higher in benefits than the LFA.

The Executive did not recommend replacing an FTE lost in the hiring freeze with the justification that if they could get along for one year without the position, they could continue to do so. The department is requesting this FTE as an auditor/investigator, the position cut was a horticulture inspector. They are also requesting a secretary to cut down overtime in the Grain Laboratory. This position will be 100% earmarked funded.

This program has gone to multiple discipline inspection functions.

It was decided that the department would be requested to come back to make a better presentation on the department's position.

Environmental Management (106)

The FTE modifications are a result of an EPA grant, which funds 10

107

117. These people are on staff now, therefore, the LFA recommendation is not at current level. The LFA recommendation for FTE is a little high, due to an error in calculation. The Executive figures are accurate.

It was decided that the subcommittee could eliminate .3 FTE for both years, take the equivalent of that money and put it in the operating expenses. This way the department could contract with the Department of Livestock for legal services. The LFA figures for FTE would be 29.23 in 1980 and 29.11 for 1981. The difference in the allocation would be about \$8,500 for both years. This would be re-allocated from personal services. It was generally agreed that this agency is going to require the services of a lawyer in view of the federal environmental standards they are having to comply with.

It was decided to include language that this attorney be made available to the division on a contracted basis, and move \$8,500 from personal services to operating expenses.

Representative Herwitz made the motion to accept the revised LFA figures. The motion was seconded by Representative Manning. The motion passed unanimously. This set FTE figures at 29.23 for 1980 and 29.11 for 1981.

Personal Services reflects a difference of about \$1,500. Both analysts agreed that the Executive figure was more accurate. \$8,500 would have to be subtracted from this figure.

Representative Manning made the motion to accept \$461,437 for 1980 and \$465,801 for 1981. The \$8,500 will be put into operating expenses. Senator Boylan seconded the motion. The motion passed unanimously.

Operating Expenses will include the \$8,500 subtracted from the personal services. The LFA included in this recommendation money for data processing to the extent that they spent money on data processing in 1978. The Executive did not recommend this expenditure because they did not feel the money was available. They did not disagree with the expenditure.

Representative Manning made the motion to accept the Executive budget of \$273,798 for 1980 and \$306,951 for 1981. Representative Herwitz seconded the motion. The motion passed unanimously.

Equipment recommendations include the purchase of a Mass Spector spectrometer requested by the department. The department has stated that there is a problem with unsafe equipment in the pesticide laboratory. The Executive has added \$3,685 in 1980 and \$3,800 in 1981 to the department's request for this reason.

Representative Manning made the motion to accept the Executive

budget for equipment in 1980 and 1981. The motion was seconded by Senator Stimatz. The motion passed unanimously.

Representative Hurwitz made the motion to accept the LFA recommendation for general fund and other funds for both years. Representative Manning seconded the motion. The motion passed unanimously.

Arrangements were made to have language drawn up to terminate positions related to the EPA grant when funds stop coming in. Also, to make use of attorney in the Department of Livestock available to the Department of Agriculture on a contracted basis.

A ten minute break was taken at this point.

#### DEPARTMENT OF STATE LANDS (277)

Bob Robinson provided the members with a summary if the budget and rent were kept at current level. Also included was a list of the positions affected by the modified requests for position upgrades. Total increase, as a result of the salary upgrades, would be \$7,000, \$5,400 of which is built into the Executive budget.

#### Central Management (319)

Representative Hurwitz made the motion to accept the figure of 20 FTE in 1980 and 19.5 FTE in 1981 at a cost of \$284,747 for both years. The motion also added \$1,500 to the general fund for the modifieds. The motion was seconded by Senator Stimatz. The motion passed unanimously.

#### Reclamation Program (346)

The LFA recommended one FTE to administer the federal strip mine contract and the federal strip mine reclamation laws that have been passed.

The LFA took a sizable vacancy savings because of the high turnover rate in this division. The subcommittee decided at an earlier date to take a 5% vacancy savings, rather than the 10% recommended by the LFA.

There were three summer employees taken out of operating expenses and put in personal services.

Representative Manning made the motion to accept the LFA figures for FTE and personal services, with a 5% vacancy savings built in. This would appropriate \$415,010 for personal services. Senator Stimatz seconded the motion. The motion passed unanimously.

Operating Expenses reflect a \$13,000 difference due to different location rates applies and travel expenses related to the LFA recommendation that some employees be moved closer to the coal mines.

February 2, 1979

Senator Stimatz was excused at this point.

Equipment budget was appropriated as the department requested. In addition to the BACF recommended for current level equipment, \$20,000 for modified budget equipment is recommended.

Senator Smith made the motion to accept the LFA budget for equipment. Representative Manning seconded the motion. The motion passed unanimously.

General fund recommendations were very close. The difference in other funds is related to the funds appropriated to the hard rock mine reclamation. The LFA recommended using federal money and the Executive recommended using state funds. The Executive appropriated \$1,500 each year from state funds because the law states that they will use other funds available before using money from the general fund. The LFA agreed that strip mine collections could be used for administration but hard rock fines and assessments had to be used only for reclamation projects.

Representative Manning made the motion to accept the Executive budget for 1980 and 1981 for general and other funds. Senator Smith seconded the motion. The motion passed unanimously.

The meeting was adjourned at 11:00 A.M. until 8:30 A.M., February 3, 1979.

  
REP. REX MANUEL, Chairman

Secretary