

MINUTES OF THE MEETING  
AGENCIES II SUBCOMMITTEE

February 23, 1979  
8:30 A.M.  
Room 343  
State Capitol Building

Work Session

Tape 5; Side 1, Track 3 (380)

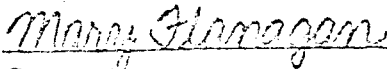
The meeting was called to order by Chairman Rex Manuel. Those present were Representative Hurwitz, Senator Stimatz and Senator Boylan. Representative Manning and Senator Smith were not present.

The purpose of the meeting was to review final action taken by the subcommittee on the following departments: Department of Agriculture, Department of Business Regulation, Department of Fish and Game, Department of State Lands, Department of Livestock, Department of Natural Resources and Conservation and Public Service Regulation.

Bob Robinson, Legislative Fiscal Analyst, gave a brief presentation of the final action taken by the subcommittee, as is explained in detail in the attached adendum.

There was no further business, the meeting was adjourned at 10:00 A.M. until Wednesday, February 28, 1979 at 8:15 A.M.

  
REP. REX MANUEL, Chairman

  
Secretary

Department of Agriculture

	<u>1979</u> <u>Biennium</u>	<u>1981</u> <u>Biennium</u>	<u>% Increase</u> <u>(Decrease)</u>	
General Fund	\$1,527,834	\$1,343,246	(12.1)	
Other Funds	<u>2,356,737</u>	<u>3,638,300</u>	54.4	
Total	\$3,884,571	\$4,981,546	28.2	
	<u>FY-78</u> <u>Actual</u>	<u>FY-79</u> <u>Approp.</u>	<u>FY-80</u> <u>Approp.</u>	<u>FY-81</u> <u>Approp.</u>
FTE	84.44	83.39	90.96	90.84
Personal Services	\$1,157,859	\$1,279,963	\$1,441,570	\$1,447,575
Operating	414,423	364,680	605,763	646,896
Equipment	20,338	20,347	179,935	23,973
Other	<u>255,349</u>	<u>325,272</u>	<u>317,917</u>	<u>317,917</u>
Total	\$1,847,969	\$1,990,262	\$2,545,185	\$2,436,361

## Current level of operation plus

- Added 1 FTE attorney for work in pesticide area, freight rate hearings and other miscellaneous legal work.
- Authorized supporting centralized services with earmarked funds commensurate to support services provided.
- Approved expansion in environmental management program to extent federal funds were available. 10 FTE, \$140,000 in equipment, grants total \$640,000 in 1980 and \$536,000 in 1981.
- Authorized wheat research and marketing commission to expend all anticipated funds and transfer funds to both transportation and crop reporting service for partial support of those programs.
- Insured continuation of transportation unit and freight rate analysis as pertains to agriculture.
- Rejected request for auditor of feed and fertilizer shipments as it was not cost effective and could possibly be accomplished by present staff.

Department of Business Regulation

	<u>1979</u> <u>Biennium</u>	<u>1981</u> <u>Biennium</u>	<u>% Increase</u> <u>(Decrease)</u>
General Fund	\$1,760,830	\$1,818,837	3.3
Other Funds	<u>640,381</u>	<u>565,366</u>	<u>(11.7)</u>
Total	\$2,401,211	\$2,384,203	(.7)

	<u>FY-78</u> <u>Actual</u>	<u>FY-79</u> <u>Approp.</u>	<u>FY-80</u> <u>Approp.</u>	<u>FY-81</u> <u>Approp.</u>
FTE	55.25	55.25	53.00	53.00
Personal Services	\$ 786,060	\$ 927,919	\$ 875,871	\$ 876,093
Operating	243,790	234,375	289,737	230,570
Equipment	<u>35,805</u>	<u>21,701</u>	<u>29,332</u>	<u>32,600</u>
Total	\$1,065,656	\$1,233,995	\$1,194,940	\$1,189,263

Current Level Plus:

- \$15,000 in 1980 for training in electronic funds transfer auditing.
- Added \$3,000 more for travel in weight and measures.
- Included \$26,000 in 1980 and \$29,000 in 1981 for purchase of three weights and measures vehicles, one pick-up and two weight trucks.
- Deleted two butterfat testing positions in milk control that had never been filled.
- Deleted .25 secretarial position in milk that also had not been filled.
- Included \$10,000 each year for legal fees for milk control.

Other Concerns:

- Raising of bank examination fees 20%.
- Legislation eliminating earmarked revenue account for unfair trade practices.

Department of Fish & Game

	1979 <u>Biennium</u>	1981 <u>Biennium</u>	<u>% Increase (Decrease)</u>	
General Fund	\$ 945,694	\$ 984,396	4.1	
Other Funds	<u>24,875,845</u>	<u>24,302,339</u>	<u>(2.3)</u>	
Total	\$25,821,539	\$25,286,735	(2.1)	
	<u>FY-78 Actual</u>	<u>FY-79 Approp.</u>	<u>FY-80 Approp.</u>	<u>FY-81 Approp.</u>
FTE	500.30	473.45	490.61	489.36
Personal Services	\$ 6,877,306	\$ 7,729,368	\$ 7,940,951	\$ 7,543,893
Operating	3,677,204	4,992,226	4,068,275	4,135,919
Equipment	701,916	240,309	351,878	372,088
Other	<u>284,581</u>	<u>258,279</u>	<u>232,396</u>	<u>241,435</u>
Total	\$11,541,007	\$13,220,182	\$12,593,400	\$12,693,335

Current Operating Level Plus:

- \$35,000 to pay expenses of audit of federal funds.
- Authorized establishment of vehicle expense and purchase revolving account.
- Added additional attorney for in-house counsel and most trial work.
- Authorized department to maintain current core environmental staff if federal and private funds are not available for a short period of time.
- Added 11.25 FTE to conduct research financed by the federal government or private companies - positions to continue only so long as federal and private money supports them.
- Added \$80,236 in fiscal 1980 and \$58,990<sup>(1981)</sup> to current level of fisheries to conduct baseline studies of potential impacts on fisheries.
- Added 4.91 FTE to parks division to operate and maintain recently acquired park and recreation areas.
- Added \$20,140 in 1980 and \$21,349 in 1981 for cooperative wildlife research grant.

Department of State Lands

	1979 <u>Biennium</u>	1981 <u>Biennium</u>	<u>% Increase (Decrease)</u>	
General Fund	\$2,266,039	\$ 2,306,118	1.8	
Other Funds	<u>1,043,580</u>	<u>12,728,718</u>	<u>1,119.7</u>	
Total	\$3,309,619	\$15,034,836	354.3	
	FY-78 <u>Actual</u>	FY-79 <u>Approp.</u>	FY-80 <u>Approp.</u>	FY-81 <u>Approp.</u>
FTE	67.87	54.87	63.37	62.12
Personal Services	\$ 872,264	\$ 869,474	\$ 960,670	\$ 953,407
Operating	507,890	314,245	5,723,715	6,433,194
Equipment	48,706	230,344	35,875	37,975
Other	<u>287,210</u>	<u>235,115</u>	<u>445,000</u>	<u>445,000</u>
Total	\$1,716,070	\$1,649,178	\$7,165,260	\$7,869,576

Authorized Current Level Plus:

- Increased funds available to pay in lieu of tax payments on state land equivalent to county assessments, raised from \$190,000 to \$215,000 per year.
- Authorized expenditure of \$11,079,557 over biennium to reclaim abandoned mine spoils - includes 1 FTE.
- Authorized four FTE to administer federal strip mine reclamation regulations - financed with federal funds.
- Authorized expenditure of \$352,309 over biennium to conduct environmental impact studies financed by private funds - 1 FTE in 1980 and .5 in 1981.
- Provided funds to meet new rent agreement of \$5.00/square foot per year.
- Took 5% vacancy savings adjustment in reclamation program.

Department of Livestock

	<u>1979</u> <u>Biennium</u>	<u>1981</u> <u>Biennium</u>	<u>% Increase</u> <u>(Decrease)</u>	
General Fund	\$1,121,499	\$ 931,225	(17.0)	
Other Funds	<u>4,253,356</u>	<u>4,969,922</u>	<u>16.8</u>	
Total	\$5,374,855	\$5,901,147	9.8	
	<u>FY-78</u> <u>Actual</u>	<u>FY-79</u> <u>Approp.</u>	<u>FY-80</u> <u>Approp.</u>	<u>FY-81</u> <u>Approp.</u>
FTE	136.00	134.79	133.12	135.12
Personal Services	\$1,891,386	\$2,034,202	\$2,114,298	\$2,134,036
Operating	616,066	696,140	766,960	780,797
Equipment	65,473	31,431	42,256	38,800
Other	<u>10,350</u>	<u>10,000</u>	<u>12,000</u>	<u>12,000</u>
Total	\$2,583,275	\$2,771,773	\$2,935,514	\$2,965,633

Current Level Plus:

-2 FTE added in disease control - one in southeast Montana and one in South Dakota - both to prevent expansion of scabies outbreak into Montana.

-1 FTE added to automate brand recording and disease information. Position will terminate at end of biennium.

-Added funds and FTE for 2 clerks in 1981 only to assist in brand re-recording.

-Determined proper funding support for diagnostic lab is 50% general fund and 50% industry generated funds - determined on basis of workload that is industry related.

Department of Natural Resources and Conservation

	<u>1979</u> <u>Biennium</u>	<u>1981</u> <u>Biennium</u>	<u>% Increase</u> <u>(Decrease)</u>	
General Fund	\$ 9,931,212	\$10,223,662	2.9	
Other Funds	<u>12,132,927</u>	<u>11,447,439</u>	<u>(5.6)</u>	
Total	\$22,064,139	\$21,671,101	(1.8)	

	<u>FY-78</u> <u>Actual</u>	<u>FY-79</u> <u>Approp.</u>	<u>FY-80</u> <u>Approp.</u>	<u>FY-81</u> <u>Approp.</u>
FTE	510.72	463.86	341.98	341.98
Personal Services	\$ 5,874,197	\$ 6,323,023	\$ 5,227,899	\$ 5,240,306
Operating	3,760,509	3,206,860	4,154,058	4,321,993
Equipment	380,084	245,744	233,150	209,715
Other	<u>890,769</u>	<u>1,337,040</u>	<u>892,000</u>	<u>1,392,000</u>
Total	\$10,905,559	\$11,112,667	\$10,507,107	\$11,164,014

Current Level Plus:

- Added 2 FTE in central services to administer and audit federal pass-through funds.
- Added \$33,000 per year in conservation district supervision for joint study with health department on non-point sediment pollution - no FTE to be added.
- Included funds for dam safety inspection but required it be handled with current staff - \$462,510 in 1980 and \$509,250 in 1981.
- Authorized funds for increase in rent payments, \$3.20/square foot plus utilities.
- Eliminated retained counsel funds.
- Authorized distribution of \$100,000 per year to conservation districts.
- Added 4 FTE to oil and gas regulation - 2 inspectors, a lab aid and a secretary.
- Required that no capital outlay or equipment be provided for the Daly ditch until a contract is developed that will make the project self-supporting.
- Authorized agency account for slash and brush disposal fees.
- Established \$ 60,000 to be allocated each year for fire suppression.

Dept. of Natural Resources - Continued

14,730

- Added \$149,950 to forestry budget for legislative forestry task force.
- Added 12.5 FTE to energy program to develop state energy conservation plan and staff fuel allocation function - these were previously in lieutenant governor's office.
- Authorized 3.90 FTE to man helitack fire fighting squad, man Rogers mountain lookout, add six counties to rural cooperative fire protection and inventory all forest fire fighting equipment in counties and the state.
- Authorized \$75,000 of general fund each year for repair of state water projects and \$500,000 in fiscal 1981 of federal funds for Cooney Dam repair.



Public Service Regulation

	<u>1979</u> <u>Biennium</u>	<u>1981</u> <u>Biennium</u>	<u>% Increase</u> <u>(Decrease)</u>	
General Fund	\$1,668,617	\$1,730,862	3.7	
Other Funds	<u>32,000</u>	<u>33,210</u>	<u>3.8</u>	
Total	\$1,700,617	\$1,764,072	3.7	
	<u>FY-78</u> <u>Actual</u>	<u>FY-79</u> <u>Approp.</u>	<u>FY-80</u> <u>Approp.</u>	<u>FY-81</u> <u>Approp.</u>
FTE	39.00	38.00	39.00	39.00
Personal Services	\$647,801	\$710,858	\$705,173	\$705,617
Operating	166,687	160,158	171,136	176,669
Equipment	<u>12,856</u>	<u>-0-</u>	<u>7,233</u>	<u>8,245</u>
Total	\$827,344	\$871,016	\$883,541	\$890,531

Current Level of Operations Plus:

- 1 FTE receptionist - department's highest priority.
- \$5,000 per year for expansion of pipeline safety contract to examine for leaks beyond master meters.
- Sufficient funds to pay increased printing expenses to offset former printing credits.
- Sufficient funds to pay for legal advertising necessary for rate change notification, these expenditures were abated in the past.
- Sufficient funds to purchase one new car each year.