

MINUTES OF THE MEETING
AGENCIES II SUBCOMMITTEE

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

Work Session

The meeting was called to order by Chairman Rex Manuel with all members present. Also present was Bob Robinson, Fiscal Analyst.

The purpose of the meeting was to review final action by the subcommittee in preparation for the presentation before the full Appropriations Committee. A booklet was provided for each member, summarizing the final action.

The following things were explained for the committee's information, in addition to what is contained in the booklets.

FTE

Bob Robinson explained that the FTE figures in total were misleading, because the Executive did not include modification requests in their recommendations in several departments. This accounts for about 30 FTE. The Executive felt that these should be added by budget amendment.

The increase in other funds is related to budget amendment requests submitted by the Fish and Game after final action had been taken for that department.

DEPARTMENT OF AGRICULTURE

It was explained that the Environmental Protection Agency (EPA) grant provided for courses, examinations and investigations to insure that the state is complying with the Federal Environmental Protection Act. If the state did not do this the federal government would and the department felt that state employees are more supportive of state needs.

This grant included \$640,000 for 1980 and \$536,000 for 1981. Other funds have been increased from 2.3 to 2.8 million related to this grant. About \$50,000 of this grant is assessed for support services. Old West Regional Commission and earmarked fees are also assessed for support.

It was explained that as bills pass affecting these budgets, adjustments will have to be made to these figures.

DEPARTMENT OF BUSINESS REGULATION

This is basically a current level budget. It was pointed out that it was the concern of the committee that the Milk Control Board might consider contracting with the DHIA rosters for butterfat testing. 1 FTE has been allowed by the committee for this purpose.

DEPARTMENT OF FISH AND GAME

Bob Robinson pointed out that about \$300,000 of their 1979 appropriation may not be spent, due to uncertainty of funding sources.

The Analyst pointed out that the recommended budget could be used to build an expenditure base, higher than their revenues. This would build a strong case for hunting and fishing license increases in the future.

The 02131 account is basically the department's general fund and as such is their main revenue source. Hunting and Fishing License money are the primary source of income to this account. The 04522 account is the Pittman-Robertson and Dingle-Johnson monies.

It was decided to include language that the Fisheries Division budget was built with normal inflation factors plus \$40,000. Language already stipulates that existing hatcheries will continue to operate at current operations.

It was explained that the Special Staff was basically an advisory council to the director.

DEPARTMENT OF STATE LANDS

The general fund was hardly increased because federal funds were assessed for over-head and support services. There was an increase growth in earmarked revenue. FTE were increased by 8 for 1980 and 7.5 for 1981. Only half of these positions are supported with state funds.

The reduction in general fund was related to a cut in travel.

DEPARTMENT OF LIVESTOCK

General fund was reduced 17% related to federal funds assessed to the Diagnostic Lab in Great Falls.

1 FTE was added for bill of sale processing is the only position added that will be ongoing and will probably not be filled this year.

DEPARTMENT OF NATURAL RESOURCES

Other funds drop off because Slash and Burn Disposal money was

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eliminated. The general fund decrease is related to Clark McNary money increase which off-set general fund.

FTE reduction is related to about 113 CETA positions that were eliminated and 16 FTE in the forestry division that have completed the Forest Inventory Study.

\$75,000 general fund per year has been appropriated for the first time to maintain water projects in the state.

Senator Smith made the motion Representative Manning seconded, that this Dam Safety Inspection program is a high priority and there shall be a report made back to the national delegation and the interim finance committee on their findings.

DEPARTMENT OF PUBLIC SERVICE COMMISSION

One FTE increase is the former CETA position that the department stated was their highest priority. to be an ongoing FTE.

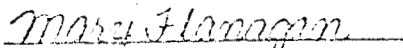
The committee also authorized the purchase of the System 6 machine they have been leasing.

PROFESSIONAL AND OCCUPATIONAL LICENSING

This is basically a current level budget, using the Executive or the department's request in all cases.

There was no further business. Representative Manning made the motion to adjourn. The meeting was adjourned at 10:00 A.M.


REP. REX MANUEL, Chairman


Secretary