

THE MINUTES OF THE MEETING OF THE JOINT APPROPRIATIONS
SUBCOMMITTEE ON NATURAL RESOURCES
February 2, 1981

The meeting was called to order by CHAIRMAN CHRIS STOBIE on February 2, 1981, at 8:15 a.m., in Room 431 of the Capitol. Roll call was taken with all members present but REPRESENTATIVE HEMSTAD and SENATOR STIMATZ. Also present were CAROLYN DOERING, Budget Analyst, and BOB ROBINSON, Fiscal Analyst.

BOB ROBINSON had figures to add for the legislative audit expenses. REPRESENTATIVE LUND wants the figures line itemed. In approved personal services, they will not put in the pay plan.

REPRESENTATIVE MANUEL MOVED that the executive and LFA get together and plug in the figures for the audit and that it will be line itemed. Also, that the funds will go back to the general fund or the earmarked fund if not expended.

BOB ROBINSON said, in theory, we should build audit fees into each department's expenses. It is a cost of operating to the executive branch instead of the legislative branch.

REPRESENTATIVE STOBIE asked if they will audit every year. BOB ROBINSON said it will be every two years instead of every three or four as it is now. SENATOR SMITH felt that the more agencies realize they will be audited, the more careful they will be with the funding.

SENATOR BOYLAN felt that the audit was a waste of time and money because even if the auditors catch something, they do nothing about it.

REPRESENTATIVE COZZENS felt the audit protects you and would protect the legislative system. He felt there should be a regular, surprise audit.

CAROLYN DOERING explained that these audits are financial and that the department does program functions. They monitor the budgets to make sure the funds are being spent on legislative intent.

BOB ROBINSON said the executive branch does not examine itself. It was created as a check system. The auditors find more than just financial problems. They examine procedures also.

SENATOR BOYLAN asked if the executive branch checks to see that the orders of the legislature are being carried out. MS. DOERING said if they run across something, they take care of it, but they are not as thorough as the auditor.

REPRESENTATIVE MANUEL MOVED that the Agriculture Department receive \$15,000; the Livestock Department, \$13,000; and Business Regulations, \$6,500 in 1982 for the necessary audits. The unused portion shall revert back to the fund from which it was appropriated. MOTION PASSED UNANIMOUSLY.

A good share of the audits are on a contract basis. SENATOR SMITH asked why, if outside auditors do this, does it go then to the state auditor. MR. ROBINSON said once it is done, it can be adjusted so it goes back to the committee.

REPRESENTATIVE STOBIE explained to REPRESENTATIVE LUND that the committee was critical of auditing every two years. REPRESENTATIVE LUND stated that after reading a number of audits from the Department of Institutions, the one thing that kept showing up was that things are changed and then changed back. Figures seemed to be juggled a great deal.

SENATOR BOYLAN said, in Bozeman, the city was in a great deal of trouble and the auditor uncovered the problems. REPRESENTATIVE LUND felt the agency has done some service. He also said that the Department of Community Affairs auditors will go into the Department of Administration and will maintain a core of people to help cities and counties.

REPRESENTATIVE MANUEL MOVED that the Subcommittee revise figures on personal services and that the two analysts get together and cut it back to the current level for authorized FTEs. MOTION PASSED UNANIMOUSLY.

DEPARTMENT OF LIVESTOCK:

The Department of Livestock and the Agriculture Department would like to transfer two FTEs to the Agriculture Department with the costs of \$62,106 in 1982 and \$66,283 in 1983. (EXHIBIT A). It will show as contracted services in the Livestock Department. Currently there are 8 FTEs in Livestock relating to this function. The transfer would eliminate one FTE. Two people in the rodent control budget will be moved to the Department of Agriculture. The Subcommittee has approved the various budgets for the rabies and rodent program.

REPRESENTATIVE MANUEL MOVED to approve the executive budget of \$80,563 for 1982, and \$75,621 in 1983, and to approve eliminating the FTEs and approve \$15,000 to be used as funds by the Fish and Game for rodent control and reduce the general fund by the same amount. MOTION PASSED UNANIMOUSLY.

SENATOR BOYLAN MOVED to reduce the predator animal control program to 5 FTEs. MOTION PASSED.

DEPARTMENT OF AGRICULTURE:

REPRESENTATIVE COZZENS MOVED that in the rodent program, they approve the amounts of \$62,106 for 1982 and \$66,283 for 1983; and two additional FTEs in the environmental budget program in the Department of Agriculture be approved. MOTION PASSED.

DEPARTMENT OF STATE LANDS:

BOB ROBINSON explained that the current level is 19 1/2 FTEs in CENTRALIZED SERVICES. There will be one part time secretary leaving and the LFA would add one FTE to make it 20 FTEs. The extra person is necessary to process the oil and mineral leases.

SENATOR SMITH MOVED that the current level budget and the eight FTEs for impact statements, be line items, and the amount necessary to fund the FTEs be line itemed also. The Northern Powder River team expenses be line itemed and that 20 FTEs is the current level. MOTION PASSED.

RECLAMATION PROGRAM:

The LFA recommendation is for one additional hard rock mining inspector and one to work with reclamation of abandoned mine spoils. The executive branch recommendation is for one additional FTE for an attorney.

REPRESENTATIVE MANUEL asked how secure this money is. JIM WILLIAMS, budget analyst, said it will be available for quite some time. If federal funds are not available, the position would be dropped.

The LFA did not recommend the attorney position.

SENATOR SMITH MOVED that the subcommittee not add the additional attorney. MOTION PASSED.

The LFA recommendation is for 29 FTEs. The workers for reclamation of abandoned mine spoils would identify abandoned strip mines. They are asking that the two people who have been working under contract are added to the staff.

REPRESENTATIVE MANUEL said it is a new program. The department didn't know how many people would be necessary. REPRESENTATIVE COZZENS mentioned there is a lot of activity in the

small mining area now. BOB ROBINSON said that there are currently four people in the hard rock area, 13 in coal, and 4 in open pit.

BOB ROBINSON said the three areas have been separated, and the responsibilities divided. The number of miners are going up and it would be difficult to cut down the employees.

SENATOR SMITH asked what these people do in addition to taking applications and issuing permits. BOB ROBINSON said, for one thing, they inspect and stop the acid mine waste from polluting streams. They need people to oversee this.

REPRESENTATIVE MANUEL MOVED that the subcommittee accept the LFA recommendation of two additional FTEs, setting it at 29 FTEs. MOTION PASSED with REPRESENTATIVE STOBIE OPPOSING.

BOB ROBINSON explained that travel is a big concern because of the increased cost of gasoline. They will need close to \$120,000 in fiscal 1981. REPRESENTATIVE MANUEL asked what they asked for. MR. ROBINSON said the difference between \$125,000 and the OBPP recommendation would have to be picked up by budget amendment. The bulk of the increase is for the people on the federal reclamation land. Using a 15% figure, they would need \$144,000 in 1982 and \$165,000 in 1983.

REPRESENTATIVE COZZENS MOVED that the subcommittee up the travel budget to \$144,000 in 1982 and \$165,000 in 1983, and adopt the LFA recommendation for fiscal 1982 and 1983, with exception of travel. MOTION PASSED with REPRESENTATIVE STOBIE opposing.

BOB ROBINSON said the department is trying to determine what lands really need to be reclaimed. REPRESENTATIVE COZZENS asked if the state has control or is it federal. BOB ROBINSON explained that the money will be there whenever they are ready to do the work, and that abandoned coal mines will be first.

REPRESENTATIVE MANUEL MOVED that the subcommittee use land reclamation (02173) in the Executive recommendation and the balance be made up by the general fund. MOTION PASSED.

REPRESENTATIVE MANUEL MOVED that the committee accept the executive recommendation on 04100 also. MOTION PASSED.

LAND ADMINISTRATION:

The LFA recommendation is to add 5 FTEs to bin involved in inspection of state lands.

REPRESENTATIVE COZZENS asked if they get the additional FTEs, would this eliminate some summer employees.

REPRESENTATIVE MANUEL asked if these employees would need offices, etc.

BOB ROBINSON explained that they move around alot and so they do the office work from their homes or send it to Helena to be done.


CHAIRMAN STOBIE said the thing to think about was whether or not they want to spend more money from the leased crop land or should they leave the management of the land to the rancher who leases the land.

SENATOR SMITH explained to the subcommittee the benefits derived from the rancher managing the land, but that he felt the five summer employees did an excellent job. He felt 98% do a good job of ranching or farming on that ground.

An amendment to the LFA recommendation would leave the five summer employees in the program. (EXHIBIT B)

REPRESENTATIVE COZZENS MOVED that the subcommittee go with the modified budget eliminating the 5 FTEs as outlined and adopt the recommendation to delete 5 FTEs. MOTION PASSED with REPRESENTATIVE MANUEL opposing.

The meeting adjourned at 11:10 a.m.



CHRIS STOBIE, CHAIRMAN

lmw

Revised Rabies & Rodent Control Program Budget

Fiscal Year 1982 Fiscal Year 1983

| | Fiscal Year 1982 | | Fiscal Year 1983 | |
|-----------------------|------------------|--------------|------------------|--------------|
| | Rabies | Rodent | Rabies | Rodent |
| F.T.F. | -0- | -0- | -0- | -0- |
| Personal Services | -0- | -0- | -0- | -0- |
| Contracted Services | 8900 | 62106 | 8900 | 66283 |
| Supplies | 6000 | 490 | 2000 | 500 |
| Communications | 100 | -0- | 100 | -0- |
| Travel | 6800 | -0- | 6800 | -0- |
| Repairs & Maintenance | 100 | -0- | 100 | -0- |
| Other | 100 | -0- | 100 | -0- |
| Total | 22000 | 62106 | 18000 | 66283 |

| | Total | Total |
|-----------------------|--------------|--------------|
| | -0- | -0- |
| | 71006 | 75183 |
| | 6000 | 2000 |
| | 100 | 100 |
| | 6800 | 6800 |
| | 100 | 100 |
| | 100 | 100 |
| Total Expenses | 84106 | 84283 |

| | Funding | Funding |
|--------------------|---------|---------|
| 01100 General Fund | 22000 | 22000 |
| | 62106 | 66283 |
| | 84106 | 84283 |

2 FTE to Eno. Mgr

\$1 531,824

Lallont Sullivan - 451,000

Cliff Record

5648

3,734

BENEFITS

45

Current FTE Arrangement

| | Predator | Rabies | Resident |
|---------------------|----------|--------|----------|
| Craig Swick | .50 | .10 | .40 |
| Don Sleski | 1.00 | | |
| Monte Masser | 1.00 | | |
| Carolyn Williams | .50 | .10 | .40 |
| Ken Saylor | .50 | .10 | .40 |
| Monte Ballou | 1.00 | | |
| Jamont Sullins | .50 | .10 | .40 |
| Clifford Ray Record | .50 | .10 | .40 |
| Total | 5.50 | .50 | 2.00 |

New FTE Arrangement

| | Predator-Rabies - To Dept. of | Agriculture |
|---|-------------------------------|-------------|
| Pelets | 3.00 | |
| Secretary | 1.00 | 2.00 |
| New Position (Secretary Saylor) | 1.00 | |
| Total | 5.00 | 2.00 |

LAND DEPARTMENT

Amendment to LFA recommendation that would eliminate the five recommended field technician positions and related costs.

| | <u>FY 1982</u> | <u>FY 1983</u> |
|---------------------------------|----------------|----------------|
| FTE | | |
| LFA Recommendation | 14.62 | 14.62 |
| Delete 5 | <u>5.00</u> | <u>5.00</u> |
| Net FTE | 9.62 | 9.62 |
| Personal Services | | |
| LFA Recommendation | \$257,427 | \$280,597 |
| Delete Personal Services-5 FTE | <u>-80,076</u> | <u>-87,284</u> |
| Net Personal Services | \$177,351 | \$193,313 |
| Operating Expenses | | |
| LFA Recommendation | \$128,468 | \$86,586 |
| Delete Expenses of Field Tech's | <u>-62,137</u> | <u>-33,715</u> |
| Net Operating Expenses | \$ 66,331 | \$52,871 |