

THE MINUTES OF THE MEETING OF THE JOINT APPROPRIATIONS  
SUBCOMMITTEE ON NATURAL RESOURCES  
February 4, 1981

The meeting was called to order by REPRESENTATIVE STOBIE, Chairman, on February 4, 1981 in room 432 of the Capitol. Roll call was taken and all members but REPRESENTATIVE MANUEL were present.

A preview of the DEPARTMENT OF NATURAL RESOURCES was presented by BOB ROBINSON, Fiscal Analyst.

MR. ROBINSON handed out the Organizational Charts for the Department, (EXHIBIT A). (The LFA Budget is also attached as EXHIBIT C)

A review of the FTEs was given by MR. ROBINSON and also with comments by the Budget Analyst, JIM WILLIAMS. The executive budget shows 478.55 FTEs in 1983 and the LFA recommendation shows 387.71.

CENTRALIZED SERVICES:

The LFA recommends 42 FTEs and the OBPP recommended 51 FTEs, but have cut back to 49.85 FTEs.

BOB ROBINSON, Fiscal Analyst, stated that they have been studying the FTEs in the various divisions and find that FTEs paid out of one division work for another, thus the adjustments in the FTEs in this budget.

The purpose of Centralized Service is mapping, accounting, data processing and human resources.

In regards to the lowering of the FTEs in the OBPP budget, JIM WILLIAMS stated that they had put two positions in that were vacant, those being a clerk typist and a policy coordinator, but after some evaluation, have decided to pull those jobs, thus changing the FTEs to 49.85.

The critical issue in this department is the transferring of the FTEs into the divisions that they actually work in.

The recommended appropriation for the Department of Natural Resources will continue all current programs, with the exception of minor reductions in the Water Resources Division, the Oil and Gas commission and the Forestry Division. Expanded programs that were initiated by budget amendment are recommended to be continued in the energy planning and water resources divisions.

The Department of Natural Resources is the administering agency for federal youth conservation corps (YCC) and young adult conservation corps (YACC) programs. The recommendation includes \$312,000 annually to transfer federal funds to participating local government units. A modified budget request for \$22,500 annually to pay the local government

THE MINUTES OF THE MEETING OF THE JOINT APPROPRIATIONS Page 2  
SUBCOMMITTEE ON NATURAL RESOURCES  
February 4, 1981

match share in order to expand the program is not recommended. Decreases in the general fund appropriation results from assessing federal and earmarked funds for administering funds in centralized services.

OIL AND GAS COMMISSION: (EXHIBIT B, pg. 334) & (EXHIBIT A, 36-9)  
There are 21 FTEs in this commission. The LFA budget drops 2 FTEs and the OBPP (Executive Budget) adds 2 FTEs. Two positions have not been filled for over a year in Billings that more or less indicated that they could get along without the positions.

JIM WILLIAMS, of the Executive Offices, stated that this department kept samples and productivity records so they are asking for money to develop an automated statistical reporting system to get information as fast as demand requires. Biennium cost of \$84,810 from earmarked revenues, 1 FTE, OBPP.

Another concern is that the Divisions' administrators' salaries have jumped in what is considered an excess. This is due to the continued increase of monies coming in. These salaries are set by the oil and gas commission. The division administrator is now paid in excess of \$43,000 per year and his assistant in excess of \$38,000. BOB ROBINSON stated that the approval of such salary levels is an abuse of the discretion authorized by the exempting legislation.

It is estimated that there are 7,500 old wells scattered throughout the state. If only 10% of these wells must be sealed, the cost to the state could be \$11,250,000 at today's prices. This request is not included in the LFA recommendation.

RESOURCE DISTRICT SUPERVISION: (EXHIBIT A, 36-9 & EXHIBIT B, pg 336). This is a conservation division. There are 4.20 FTEs in this division that includes: an administrator, secretary, grazing manager, water specialist and part-time summer help.

WATER RESOURCE DIVISION: (EXHIBIT A, 36-13) (EXHIBIT B, pg 337-339). The apparent large decreases in non-appropriated funds and nonoperating expenses reflects resource development grants authorized by the 1979 legislature and included in the 1980-81 figures. None are included in the 1982-83 biennium, as a separate appropriation is required.

The increases of 12 FTEs in fiscal 1982 is all for the high plains weather modification project (HIPLEX) in Miles City, bringing the total staff in the HIPLEX project to 21.76 FTEs.

The total HIPLEX budget is \$625,000 per year. All but \$25,000 are federal funds. Since 1977 the legislature has provided \$25,000 per year, general fund to support the program. There are three projects in the country, one in Montana, one in Texas and one in Kansas. The project involves seeding clouds.

Two dam safety inspectors are recommended to be dropped due to the fact that the federal funds for their support are no longer available. There were three dam inspectors, two federally supported and one supported by general funds. The one supported by general funds will be retained.

The LFA recommendation includes \$1.1 million in fiscal 1982 and \$1.2 million in fiscal 1983 to adjudicate water rights. The department requests \$130,000 over the biennium to file on its own water rights.

The recommendation includes \$75,000 each year for miscellaneous repairs and improvements. The department requests \$100,000 per year.

JIM WILLIAMS, Budget Analyst, talked to the modifications:

ENFORCEMENT OF WATER LAW - Provides for an attorney, civil engineer and secretary to enforce state water laws which is 3 FTEs and \$127,866 in the general fund.

ANNUAL DAM SAFETY - Provides one engineer to conduct annual dam safety inspections on state owned dams. This modification does not address the issue of funding for dam repair. It is apparent that substantial funding will be required to bring all Montana dams in compliance with safety standards. Cost biennium of \$78,074 earmarked funds and 1 FTE.

INCREASED WATER PLANNING EFFORT - Provides for increased water planning. Biennium cost of \$95,057 in federal funds and no FTEs.

PROJECT REHABILITATION AND PREDESIGN WORK ON SPILLWAY REHABILITATION - Provides for project rehabilitation and spillway rehabilitation on state water projects. Biennium cost of \$450,000 in earmarked revenue and Resource Indemnity trust funds and no FTEs.

WATER CLAIMS ON STATE PROJECTS - Provides for the filing of water claims on state owned projects. Biennium cost of \$130,000 in earmarked revenue and no FTEs.

WATER RESERVATIONS ON CLARK FORK - Provides for an environmental planner to conduct studies for the water reservation process. Biennium cost of \$73,532 in Renewable Resource Development funds and 1 FTE.

HIPLEX PROJECT - Expands the weather modification project at Miles City. Biennium cost of \$621,291 in federal funds and 12 FTEs.

DALY DITCH ABANDONMENT - Provides funds to assist in the establishment of an irrigation district to transfer the project to the Daly Ditch Water Users Association. Biennium costs of \$49,100 in general funds. This all being listed under the Executive Budget.

BOB ROBINSON said that they had a dam safety program before the governor's cuts came through. The federal monies that came in last year are being dropped and now they are asking for general funds. That what they pull out will be revenues from the general fund and put into earmarked funds for these projects.

In regards to flood control, it was suggested that there must be a way to fund these problems or take it out.

SENATOR BOYLAN emphasized the necessity of Hyalite Dam, above Bozeman, for its water supply as well as its flood control.

FORESTRY DIVISION: (EXHIBIT A, 36-12) (EXHIBIT B)

BOB ROBINSON, Fiscal Analyst, stated that this division ignored the budget and spent as they saw fit, and now they are asking that they have the option of operating in the same way as they have in the past, but the appropriations be put into the general fund. The recommended appropriation for the forestry division will maintain a current level operation with one exception, related to federal fund reductions.

Due to elimination of federal Clark-McNary forest fire control funds, the LFA recommends the reduction of 8.92 FTEs and related expenses to operate six county cooperative fire management districts, the helitack fire fighting crew and the Rogers mountain lookout.

The department claims the federal money will not be available for the 1982-83 biennium, and asks these functions be maintained with general funds. LFA recommends that they be maintained only as long as federal funding will support them.

The department requested \$3,179,184 and 61.64 new FTEs over the biennium for the forestry division.

New equipment costs, totaling nearly \$1.3 million, are requested. The LFA recommendation includes in excess of \$590,000 for equipment purchases over the biennium.

JIM WILLIAMS, Budget Analyst, related to program modifications: As stated in the Executive Budget, (see pg. 382, executive budget).

ALTERNATIVE ENERGY GRANT PROGRAM - Provides funding to expand the grant program in the areas of wind power generation, biomass conversion, gasohol production and small scale hydroelectric production. The biennium cost is \$6,509,144 in coal tax fund and 3 FTEs.

FUEL ALLOCATION BUREAU - Provides funding to process fuel set-aside requests. Biennium cost of \$12,266 in general fund and .50 FTE.

INSTITUTIONAL BUILDING GRANT PROGRAM - Provides funding to administer the energy reduction program for public building in the state of Montana. Biennium cost of \$338,840 in federal funds.

MONTANA WESTERN SUN - Provides funding to continue the commercialization of solar application programs. Biennium cost of \$211,006 in federal funds, 3.50 FTE.

GEOTHERMAL - Provides funding to continue drilling efforts to determine the feasibility of geothermal activity as an energy source. Biennium costs of \$164,794 in federal funds, 2.50 FTEs.

ENERGY EXTENSION - Provides funding to continue energy education services for local government. Biennium cost of \$579,200 in federal funds, 5.00 FTEs (As stated in the Executive Budget).

SENATOR BOYLAN questioned the forest production inventory program. MR. WILLIAMS responded, that the federal government has come through with federal funds so they could accelerate this program and find the resources. During the last session, Mr. Issacs said that they left too much in general fund so he cut the forest inventory fund. The fund is \$135,000 and all but \$20,000 is federal money. This is included in the executive budget.

REPRESENTATIVE BOYLAN asked if there was a time frame.

BOB ROBINSON stated that the Forestry Division is requesting new equipment costs totaling nearly \$1.3 million. The LFA recommendation includes in excess of \$590,000 for equipment

purchases over the biennium.

JIM WILLIAMS stated that they get this approach down to a maintenance level and put them on notice.

ENERGY PLANNING DIVISION: (EXHIBIT A, 36-10) (EXHIBIT B, pg. 342-345) This division was split up. Facility siting was part of Energy Planning Division and the split caused a Energy Division and a Facility Siting Division.

The energy planning division currently consists of four bureaus; conservation, renewable energy, planning and analysis, and fuel assistance. The recommended LFA budget provides for a core staff of 8 FTEs that provides administration, energy product and resource supply/demand analysis, and economic analysis associated with facility siting requests.

The fuel allocation bureau is not recommended as part of this budget. This is 2 FTEs and more than a \$100,000 savings per year.

The recommendation includes a current level energy conservation and renewable energy bureau's budget consisting of 14 FTEs and a budget of \$1,976,181 and \$2,008,182 in fiscal 1982 and 1983, respectively.

Of the alternative energy funds, \$786,525 and \$812,008 in fiscal 1982 and 1983, respectively, is for alternative energy research and demonstration grants. General funds of \$169,420 each year is recommended in place of resource indemnity trust funds income. LFA recommends that the trust fund income be placed in the general fund.

Four modifications in the LFA budget which are currently approved budget amendments are recommended in the conservation and renewable energy bureaus. Summarized as follows:

INSTITUTIONAL BUILDING GRANT PROGRAM - Federal funds amounting to \$169,420 annually to match state general funds for "schools and hospital retrofit" program. Evaluation of energy retrofit needs of public buildings, allows more than \$1.2 million of federal funds to be granted to Montana public institutions annually. No staff required as all retrofit evaluations are contracted.

ENERGY EXTENSION SERVICE - Federally funded amounting to \$289,600 annually, supports 5 FTEs.

MONTANA WESTERN SUN PROGRAM - Federal funds amounting to \$105,503 annually to continue research and promotion of solar energy commercialization in Montana. An additional 3.5 FTEs are added.

MONTANA GEOTHERMAL COMMERCIALIZATION TEAM - Federal funds totaling \$82,397 annually for research and drilling to evaluate the potential for high technology geothermal energy use in selected areas in Montana. These funds are matched by an alternative energy development grant of \$11,235 annually. 2 1/2 FTEs are added with this modification.

BOB ROBINSON said that the Renewable Energy Bureau has some debateable programs and it is suggested that these greenhouses, windmill, etc. programs be looked into.

The Alternate energy funds included coal funds, thus the build-up of this fund allows projects to accelerate to its highest allocation.

Until December 31, 1979, it got 1 1/4% of total money. Allocations changed and doubled, thus allowing the 2 1/2% of the coal tax, and the prices going up, their money has built up. The subcommittee thus suggested that an exact dollar amount be recommended by this division rather than a percent basis.

JIM WILLIAMS, Budget Analyst, referred to the Institutional Building Grant Program that provides funding to administer the energy reduction program for public buildings in the state of Montana, federally funded.


FACILITY SITING DIVISION: (EXHIBIT A,36-11) (EXHIBIT B, pg.346 -347) There are 7 FTE core staff authorized and they recommend one million dollars per year of spending authority be appropriated for facility siting research. The money would be paid by companies proposing facilities.

MR. WILLIAMS said that the executive budget had them estimated and these were built in tentatively.

An announcement of the meeting at the Scott Hart Building that evening at 7:00 p.m. regarding Rail Deregulation was made by the chairman.

THE MINUTES OF THE MEETING OF THE JOINT APPROPRIATIONS Page 8  
SUBCOMMITTEE ON NATURAL RESOURCES  
February 4, 1981

The meeting adjourned at 11:30 a.m.

A handwritten signature in cursive script, appearing to read "Chris Stobie", written over a horizontal line.

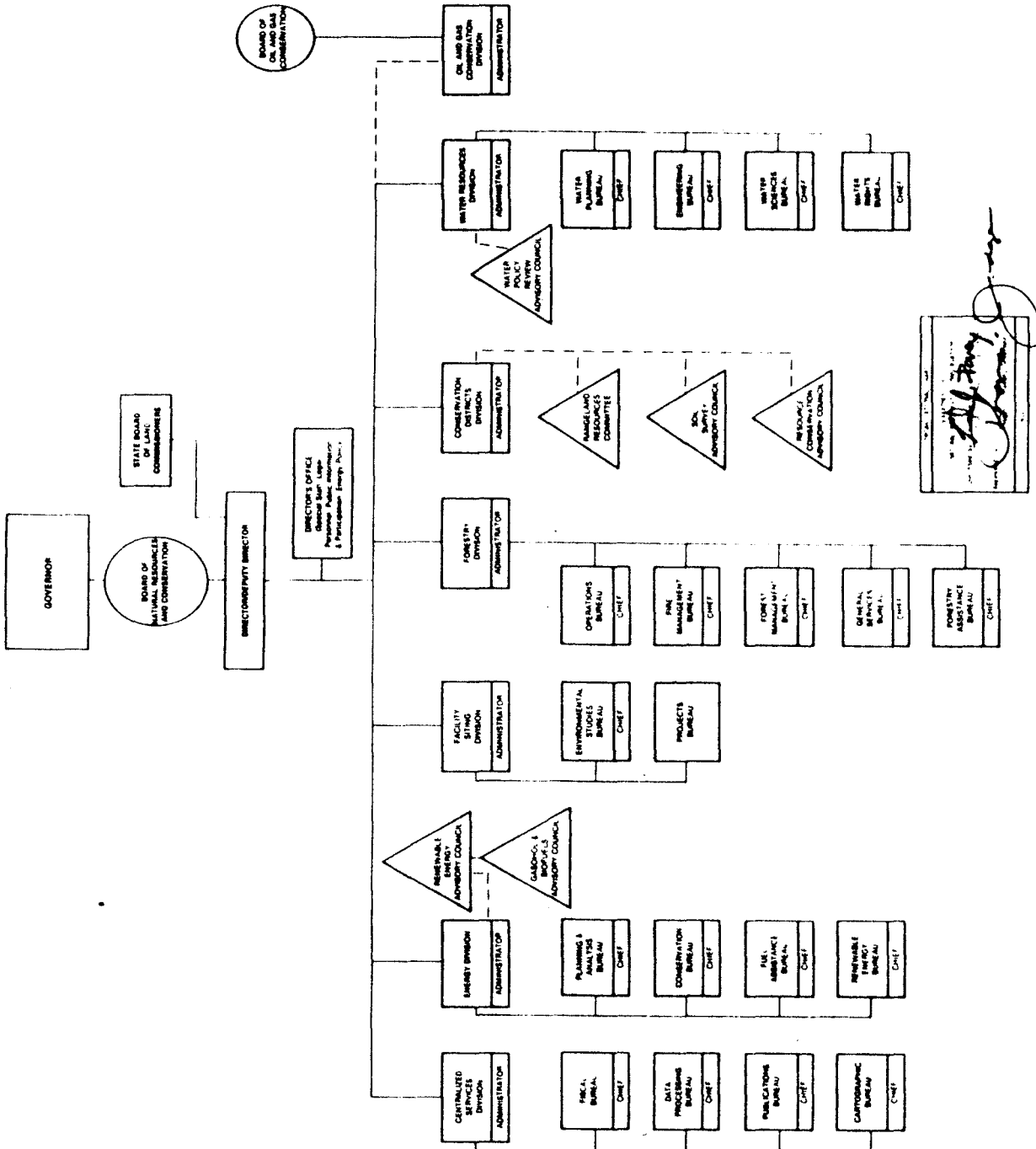
CHRIS STOBIE, CHAIRMAN

lmw

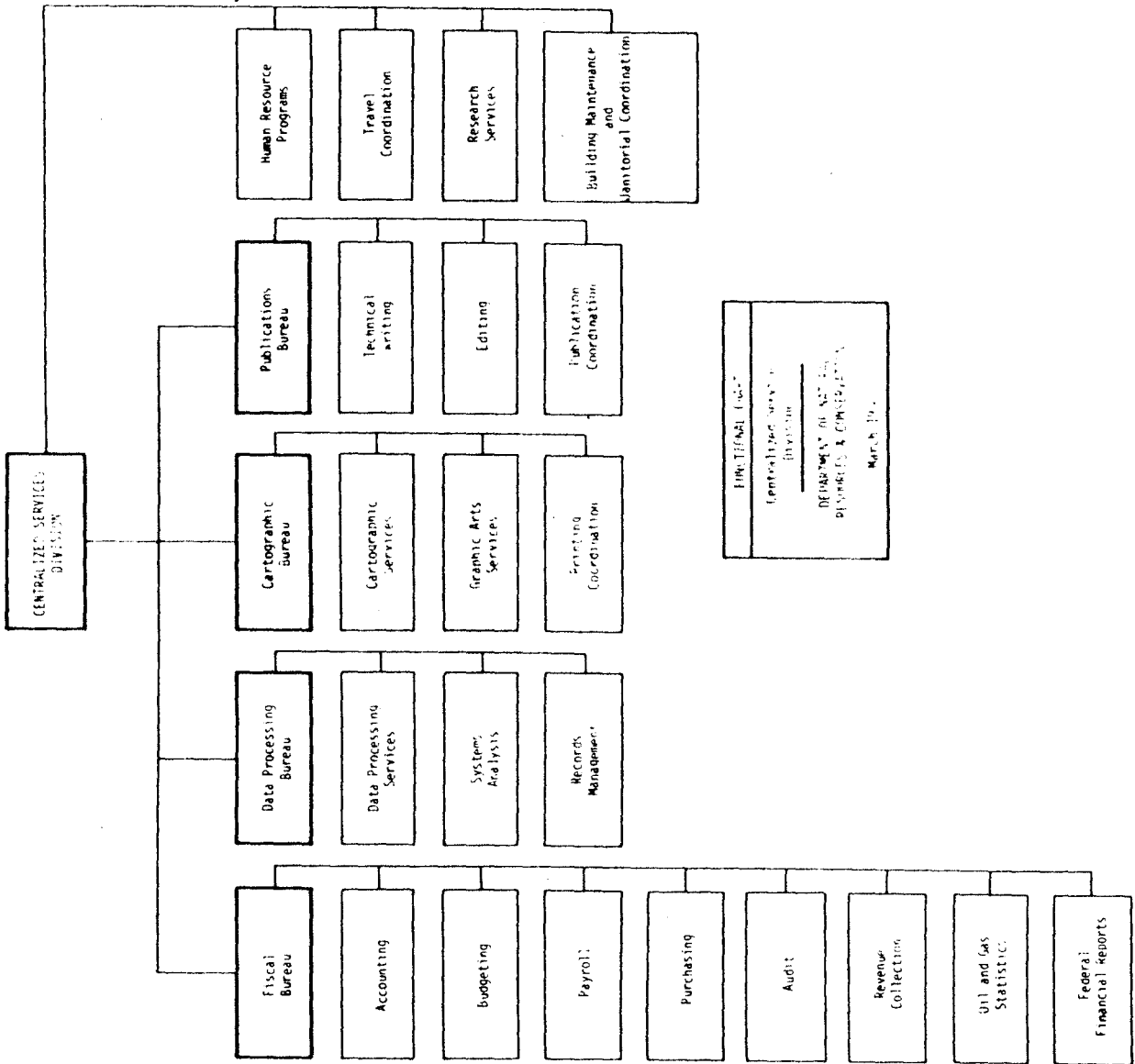


A

DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION

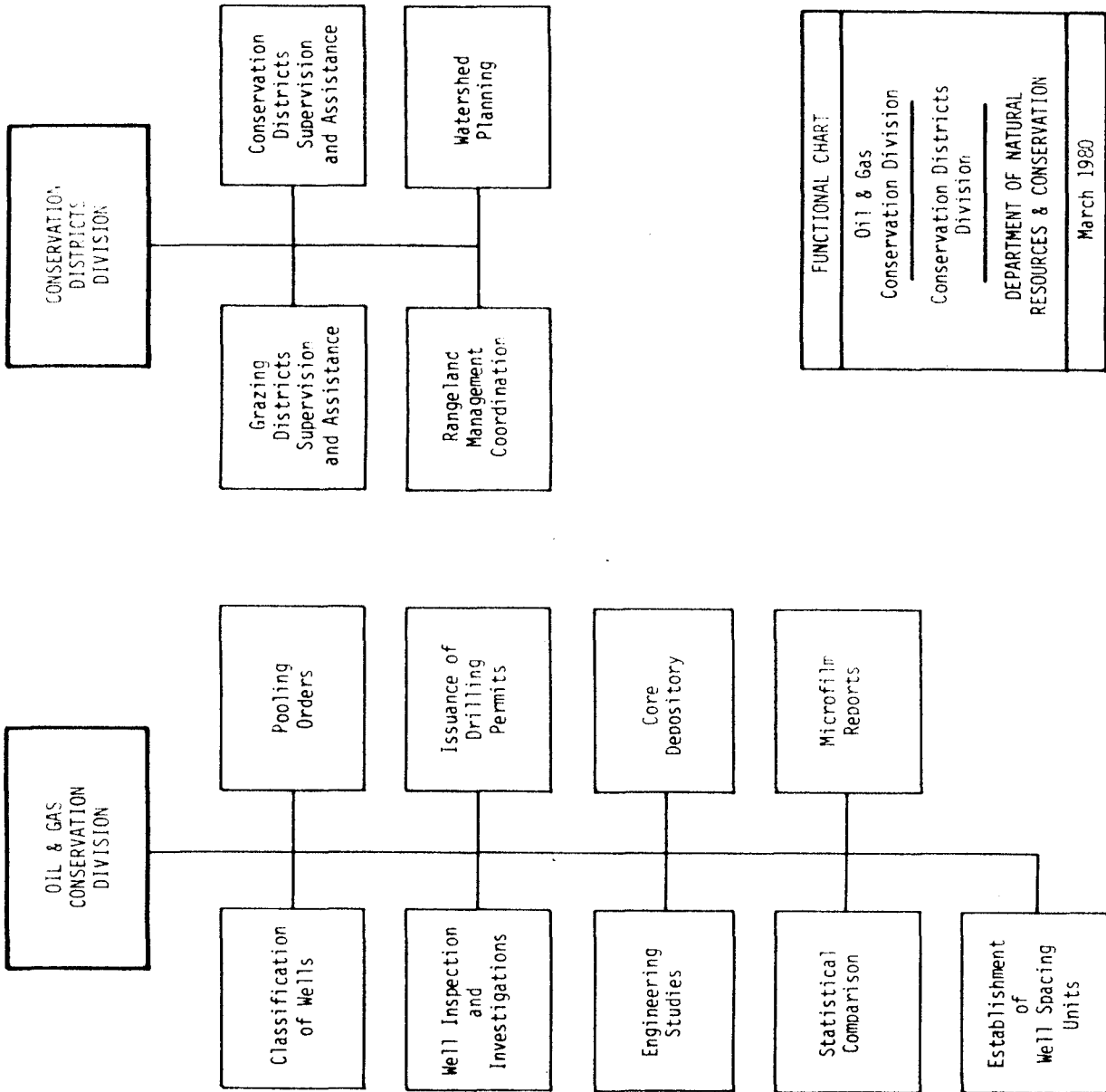


DEPARTMENT OF NATURAL RESOURCES  
AND CONSERVATION



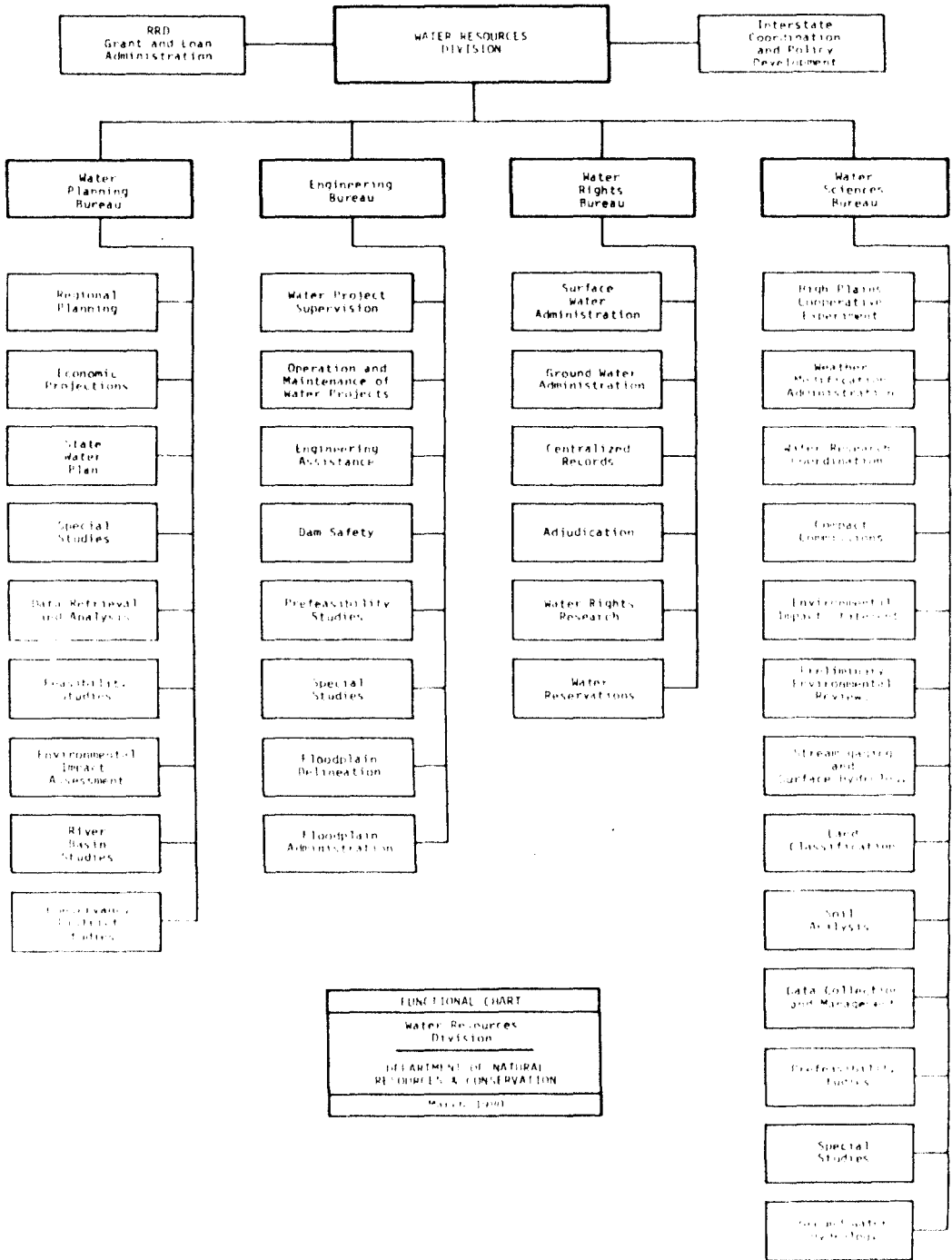
FINAL COPY  
Centralized Services Division  
DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION  
March 1978

ORGANIZATIONAL RULE

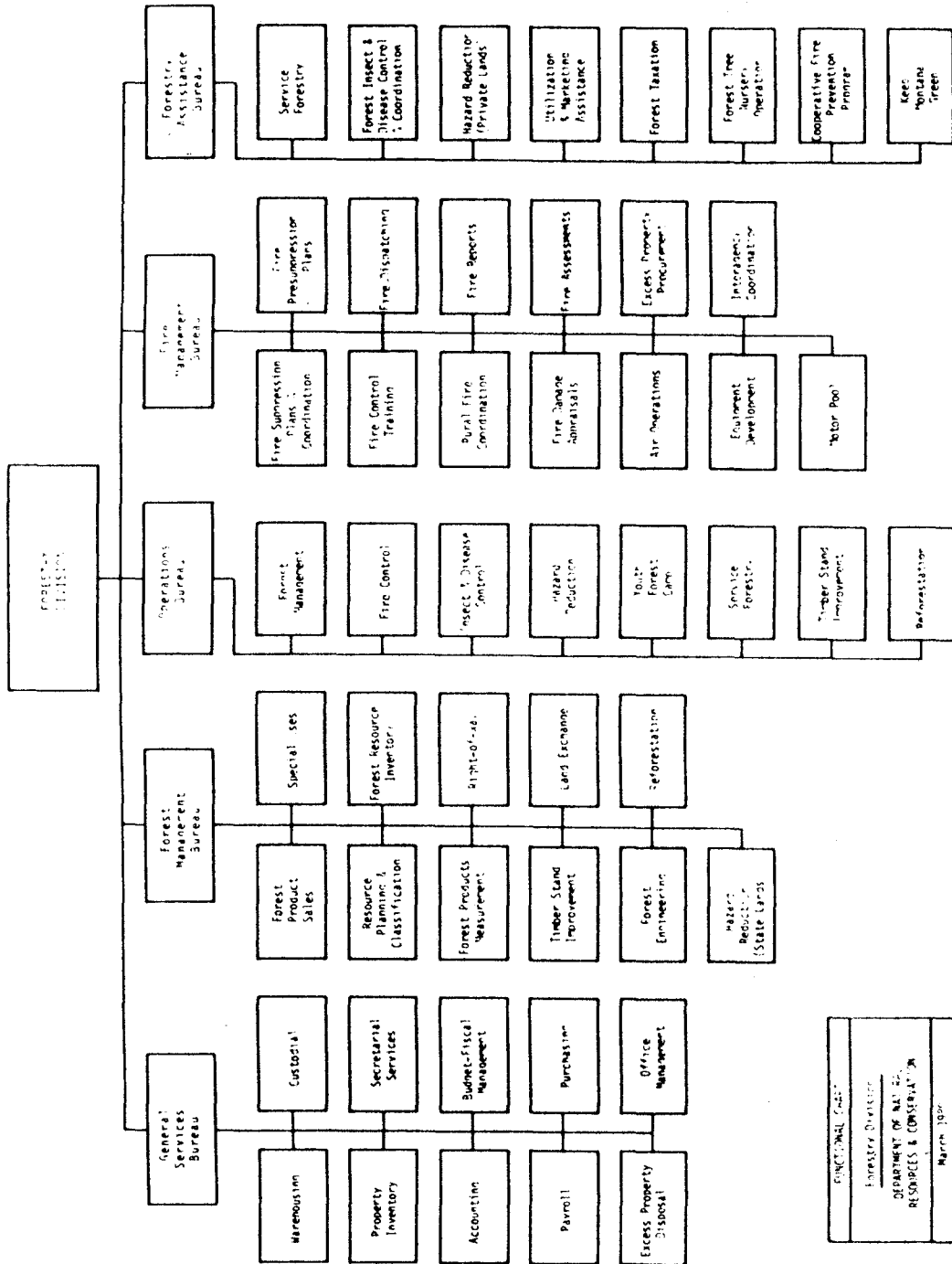


FUNCTIONAL CHART	
Oil & Gas Conservation Division	Conservation Districts Division
DEPARTMENT OF NATURAL RESOURCES & CONSERVATION	
March 1980	

# ORGANIZATIONAL RULE

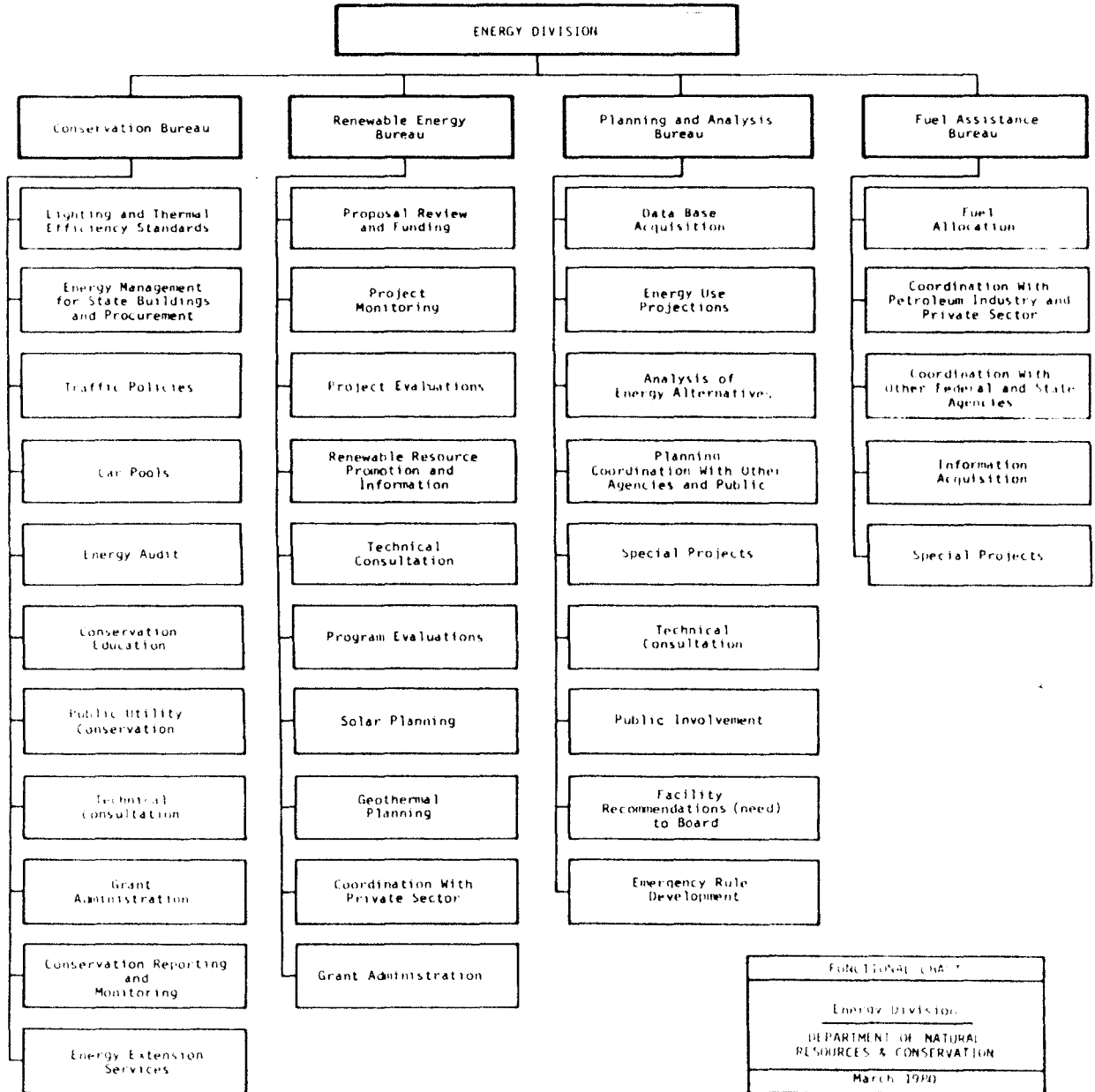


DEPARTMENT OF NATURAL RESOURCES  
AND CONSERVATION



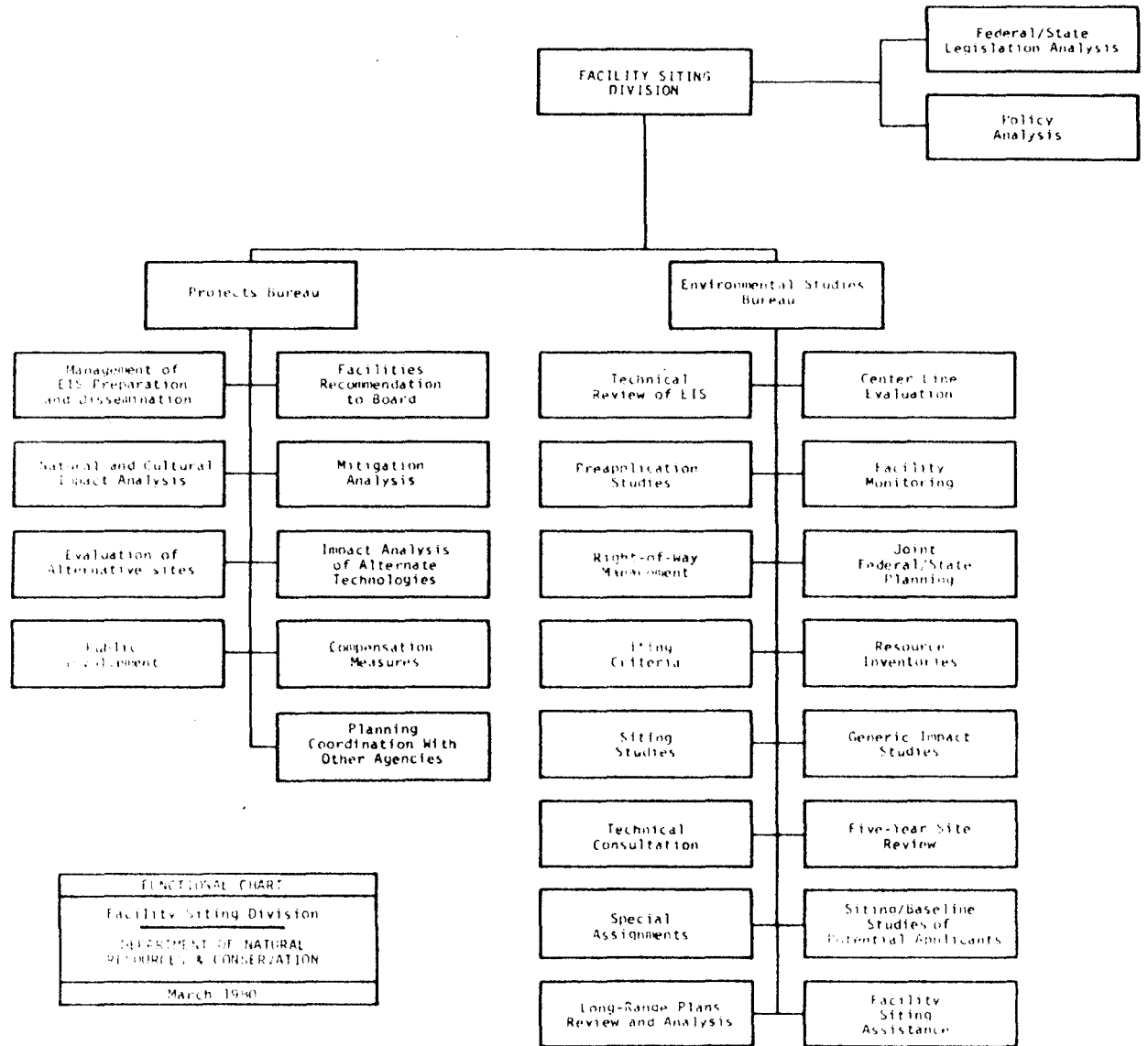
ORGANIZATIONAL CHART  
Forestry Division  
DEPARTMENT OF NATURAL RESOURCES & CONSERVATION  
March 1980

DEPARTMENT OF NATURAL RESOURCES  
AND CONSERVATION



FUNCTIONAL UNIT  
Energy Division  
DEPARTMENT OF NATURAL  
RESOURCES & CONSERVATION  
March 1990

# ORGANIZATIONAL RULE



FUNCTIONAL CHART  
 Facility Siting Division  
 DEPARTMENT OF NATURAL  
 RESOURCES & CONSERVATION  
 March 1980

DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION

	1983 <u>FTE</u>	1983 Biennium	
		<u>General Fund</u>	<u>Total Funds</u>
Executive Budget	478.55	\$15,768,537	\$42,279,378
LFA Recommendation	<u>387.71</u>	<u>11,586,059</u>	<u>31,812,699</u>
Executive over (under) LFA	90.84 =====	\$ 4,182,478 =====	\$10,466,679 =====

The recommended appropriations are significantly different in three major areas, personnel, alternative energy grants, and water project capital outlay. A summary explanation of each area follows:

Personnel

Both the LFA recommendation and executive budget propose a number of FTE adjustments for the department. The table below summarizes both recommendations by division.

	<u>LFA Recommendation</u>	<u>Executive Budget</u> <i>Rec. marked</i>
Central Services	Transfers in 5 FTE from energy & facility siting divisions.	Transfers in 12.85 FTE from energy, water, forestry and facility siting divisions. Adds 2 additional FTEs, an energy administrator and data processor.
Oil & Gas Com.	Deletes 2 unfilled inspector positions.	Adds 1 statistician.
Resource District Supervision	Adds 12 FTE in High Plains weather modification project (HYPLEX) Deletes 2 dam safety inspectors. Deletes 3.35 FTE from Daly Ditch irrigation project.	Adds 12 FTE in HIPLEX program. Adds 1 dam safety inspector. Adds 2 water planners. Adds 1 FTE to assist in water rights applications. Adds 1 FTE to enforce water law. Deletes 3.5 FTE from Daly Ditch.



	<u>LFA Recommendation</u>	<u>Executive Budget</u>
Forestry Division	Deletes 8.92 FTE previously added with excess Clark-McNary funds.	Adds 11.5 FTE for expanded timber sales. Adds 3.54 FTE for reforestation and thinning. Adds 10.09 FTE for brush disposal and timber stand improvement. Adds 1.47 FTE for urban forestry Adds 4.5 in gen. operations base.
Energy Division	Delete 2 FTE from fuel situation center. Adds 3.5 FTE for western sun project. Adds 5 FTE for energy extension service. Adds 2.5 FTE for geothermal study.	Adds 3 FTE in alternative energy. Adds 3.5 FTE for western sun project. Adds 5 FTE for energy extension service. Adds 2.5 FTE for geothermal study. Adds .5 FTE to fuel situation center.
Facility Siting Division	Recommends 7 FTE for core staff and that contracted staff for siting analysis be approved by budget amendment.	Recommends that core staff and contracted staff totaling 20.97 FTE be authorized.

Alternative Energy Grants - The executive budget allocates \$7,089,782 for alternative energy development grants while the LFA recommendation contains only \$1,598,613. The difference amounts to \$5,491,169 over the biennium.

Water Project Capital Outlay - The LFA recommendation includes \$75,000 per year for repairing state water projects while the executive budget contains \$300,000 per year. The biennial difference is \$450,000.

Current level operating expenses differ in all programs. The LFA recommendation includes \$2,025,482 for estimated pay raises.

DEPARTMENT OF NATURAL RESOURCES

Page 3

DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION

	Actual Fiscal <u>1980</u>	Appropriated Fiscal <u>1981</u>	LFA Recommended Fiscal <u>1982</u>	Fiscal <u>1983</u>	% Change Biennium <u>1981-83</u>
FTE	386.98	386.98	393.06	387.71	0.9
<u>Fund Source</u>					
General Fund Approp.	\$ 6,557,053	\$ 4,976,648	\$ 5,579,322	\$ 6,006,736	.4
Other Funds Approp.	7,683,733	7,413,007	9,920,901	10,305,740	33.9
Other Funds Non-App.	<u>1,376,722</u>	<u>2,152,755</u>	<u>-0-</u>	<u>-0-</u>	(100.0)
Total Funds	<u>\$15,617,508</u>	<u>\$14,542,410</u>	<u>\$15,500,223</u>	<u>\$16,312,476</u>	5.4
<u>Expenditures by Object</u>					
Personal Services	\$ 6,836,724	\$ 6,816,296	\$ 8,183,975	\$ 8,810,113	24.4
Operating Expenses	5,340,246	4,081,144	5,834,056	5,990,232	25.5
Capital	<u>482,603</u>	<u>100,215</u>	<u>390,667</u>	<u>395,043</u>	34.8
Total Operating Cost	\$12,659,573	\$10,997,655	\$14,408,698	\$15,195,388	25.1
Non-Operating Expend.	<u>2,957,935</u>	<u>3,544,755</u>	<u>1,091,525</u>	<u>1,117,088</u>	(66.0)
Total Expenditures	<u>\$15,617,508</u>	<u>\$14,542,410</u>	<u>\$15,500,223</u>	<u>\$16,312,476</u>	5.4

The recommended appropriation for the department of natural resources will continue all current programs with the exception of minor reductions in the water resources division, the oil and gas commission and the forestry division. Expanded programs that were initiated by budget amendment are recommended to be continued in the energy planning and water resources divisions.

The department requests a total biennial operating budget of more than \$48 million before pay plan adjustments. This is a 78 percent increase over the currently authorized operating budget. A total of 166.92 new FTE are requested. General fund requests exceed the current appropriation by \$9,309,000, an 81 percent increase.

The department of natural resources has split the energy division into the energy planning and facility siting divisions. We recommend that each division have a core staff supported by general fund with the major proportion of each budget consisting of federal and private funds.

Additional administrative costs occur because of the split. Where once there was one division administrator, now there are two. The department is requesting another administrative level position called special assistant for energy policy. This position is not recommended.

Several divisions are requesting funds to compile and automate an inventory of various types of natural resource data. None of these requests are recommended. The department of state lands has been allocated federal funds to do nearly the same thing. We recommend that the land department compile the inventory with the cooperation of DNR and other state agencies to reduce any duplication that might occur.

The water resources and resource district supervision divisions are requesting duplicate funds totaling \$557,190 over the biennium to assist conservation districts in filing water right applications and perfecting water reservations. None of these modifications are recommended.

The forestry division requests an additional \$2,927,184 and 61.64 FTE. No modifications are recommended in forestry as it appears available funds are perilously close to being insufficient to fund the current level. If federal and private funds are as low as the department estimates, this division will face severe reductions or need a large increase in general fund support.

CENTRALIZED SERVICES

	Actual Fiscal 1980	Appropriated Fiscal 1981	LFA Recommended Fiscal 1982	Fiscal 1983	% Change Biennium 1981-83
FTE	37.00	37.00	42.00	42.00	13.5
<u>Fund Source</u>					
General Fund Approp.	\$ 923,685	\$1,042,564	\$ 599,947	\$ 666,312	(35.6)
Other Funds Approp.	304,799	247,369	1,168,539	1,219,561	332.4
Other Funds Non-App.	239,763	147,000	-0-	-0-	(100.0)
Total Funds	<u>\$1,468,247</u>	<u>\$1,436,933</u>	<u>\$1,768,486</u>	<u>\$1,885,873</u>	<u>25.7</u>
<u>Expenditures by Object</u>					
Personal Services	\$ 690,854	\$ 766,678	\$ 969,215	\$1,056,445	38.9
Operating Expenses	532,057	518,515	564,011	594,980	10.3
Capital	5,573	4,740	5,260	4,448	(5.8)
Total Operating Costs	<u>\$1,228,484</u>	<u>\$1,289,933</u>	<u>\$1,538,486</u>	<u>\$1,655,873</u>	<u>26.8</u>
Non-Operating Expend.	<u>239,763</u>	<u>147,000</u>	<u>230,000</u>	<u>230,000</u>	<u>18.9</u>
Total Expenditures	<u>\$1,468,247</u>	<u>\$1,436,933</u>	<u>\$1,768,486</u>	<u>\$1,885,873</u>	<u>25.7</u>

The increase of five FTEs reflects recommended transfers of positions from the energy planning and facility siting divisions. The five positions are accounted for and paid from the energy division budgets yet they perform all of their duties for central services. Such allocation understates the size of central services and overstates energy planning and facility siting divisions.

The department of natural resources is the administering agency for federal youth conservation corps (YCC) and young adult conservation corps (YACC) programs. The recommendation includes \$312,000 annually to transfer federal funds to participating local government units. A modified budget request for \$22,500 annually to pay the local government match share in

order to expand the program is not recommended.]

The recommendation includes \$58,800 in fiscal 1982 and \$68,400 in fiscal 1983 to contract the Flathead river basin environmental impact study. This recommendation continues a previously authorized budget amendment and consists entirely of federal funds.

The significant decrease in general fund appropriation results from assessing federal and earmarked funds for the costs of administering those funds in centralized services. All federal funds spent in the divisions are assessed ten percent for administrative indirect costs. The remaining costs of central services are apportioned among the various earmarked funds and the general fund in the proportion these funds bear to total expenditures in other programs. Often in the past, indirect charges were approved as budget amendments to expand various programs.

OIL AND GAS COMMISSION

	Actual Fiscal <u>1980</u>	Appropriated Fiscal <u>1981</u>	LFA Recommended Fiscal <u>1982</u>	Fiscal <u>1983</u>	% Change Biennium <u>1981-83</u>
FTE	20.01	20.01	18.01	18.01	(10.0)
<u>Fund Source</u>					
Other Funds Approp.	\$444,954	\$501,131	\$539,932	\$592,074	19.6
Total Funds	\$444,954	\$501,131	\$539,932	\$592,074	19.6
	=====	=====	=====	=====	=====
<u>Expenditures by Object</u>					
Personal Services	\$310,117	\$383,935	\$391,680	\$426,931	17.9
Operating Expenses	116,083	111,571	138,672	150,143	26.8
Capital	10,554	5,625	9,580	15,000	51.9
Total Operating Costs	\$436,754	\$501,131	\$539,932	\$592,074	20.7
Non-Operating Expend.	8,200	-0-	-0-	-0-	(100.0)
Total Expenditures	\$444,954	\$501,131	\$539,932	\$592,074	19.6
	=====	=====	=====	=====	=====

The recommended appropriation has two fewer FTE than the 1980-81 authorized level. Two new positions for oil and gas well inspectors were not filled at all during fiscal 1980 and are not filled at this writing. Money saved from these vacancies was used to supplement the current operating budget. Department officials said these positions were not filled because oil and gas exploration in western Montana did not occur as expected.

The 1979 legislature authorized certain classified state positions to be exempt from the statewide classification and pay plan. Three of the positions in the oil and gas commission staff have been exempted and the salary set by the oil and gas commission. The division administrator is now paid in excess of \$43,000 per year and his assistant in excess of \$38,000. Approval of such salary levels is an abuse of the discretion authorized by the exempting legislation. The division administrator is now paid more than the governor and most department heads. The responsibilities of this function are not commensurate with the compensation levels.

The budget request included \$65,000 per year of resource indemnity trust funds to have available for repairing and sealing abandoned oil and gas wells that are deteriorating. The estimated cost is \$15,000 per well.

It is estimated that there are 7,500 old wells scattered throughout the state. If only ten percent of these wells must be sealed, the cost to the state could be \$11,250,000 at today's prices.

This request is not included in our recommendation.

RESOURCE DISTRICT SUPERVISION

	Actual Fiscal <u>1980</u>	Appropriated Fiscal <u>1981</u>	LFA Recommended Fiscal <u>1982</u>	Recommended Fiscal <u>1983</u>	% Change Biennium <u>1981-83</u>
FTE	4.20	4.20	4.20	4.20	0.0
<u>Fund Source</u>					
General Fund Approp.	\$177,801	\$189,476	\$178,212	\$187,802	0.3
Other Funds Approp.	<u>142,238</u>	<u>121,000</u>	<u>130,000</u>	<u>130,000</u>	(1.2)
Total Funds	<u>\$320,039</u>	<u>\$310,476</u>	<u>\$308,212</u>	<u>\$317,802</u>	(0.7)
<u>Expenditures by Object</u>					
Personal Services	\$ 85,140	\$ 86,080	\$ 95,186	\$103,752	16.1
Operating Expenses	234,326	224,396	212,126	213,977	(7.1)
Capital	<u>573</u>	<u>-0-</u>	<u>900</u>	<u>73</u>	69.8
Total Operating Cost	<u>\$320,039</u>	<u>\$310,476</u>	<u>\$308,212</u>	<u>\$317,802</u>	(0.7)

The recommendation provides a current level budget. The apparent reduction from the 1980 level occurs because 1980 expenditures include a budget amendment and a pass-through grant from the health department for water quality planning. Included in contracted services is \$100,000 to be apportioned among conservation districts. The department requested raising the amount fifty percent to \$150,000 annually. The increase is not recommended.

Department requests for \$100,000 per year additional funds and 4.5 FTE to assist conservation districts apply for and perfect water reservations are also not included. Sections 85-9-407 MCA and 88-9-601 MCA provide conservation districts with the authority to levy fees and/or taxes to meet the financial obligations of conservation districts relative to water right applications. The primary beneficiaries of water right allocations are the landowners within the conservation districts. The State of Montana is not a

direct beneficiary of any particular water right given to a conservation district and should not finance such applications any more than it should finance the applications of individual landowners.

An additional request for \$775,000 of resource indemnity trust funds to conduct a state soil survey is not included.

WATER RESOURCES DIVISION

	Actual Fiscal <u>1980</u>	Appropriated Fiscal <u>1981</u>	LFA Recommended Fiscal <u>1982</u>	Fiscal <u>1983</u>	% Change Biennium <u>1981-83</u>
FTE	128.28	128.28	140.28	134.93	7.2
<u>Fund Source</u>					
General Fund Approp.	\$1,679,170	\$1,822,944	\$1,954,060	\$2,072,152	14.9
Other Funds Approp.	2,370,349	2,597,380	2,144,750	2,174,725	(13.0)
Other Funds Non-App.	<u>1,136,959</u>	<u>2,005,755</u>	<u>-0-</u>	<u>-0-</u>	(100.0)
Total Funds	<u>\$5,186,478</u>	<u>\$6,426,079</u>	<u>\$4,098,810</u>	<u>\$4,246,877</u>	(28.1)
<u>Expenditures by Object</u>					
Personal Services	\$1,785,389	\$2,406,661	\$2,724,449	\$2,858,906	33.1
Operating Expenses	1,369,318	1,401,813	1,214,394	1,251,631	(11.0)
Capital	<u>125,013</u>	<u>36,850</u>	<u>84,967</u>	<u>61,340</u>	(9.6)
Total Operating Costs	<u>\$3,279,720</u>	<u>\$3,845,324</u>	<u>\$4,023,810</u>	<u>\$4,171,877</u>	15.0
Non-Operating Expend.	<u>1,906,758</u>	<u>2,580,755</u>	<u>75,000</u>	<u>75,000</u>	(96.6)
Total Expenditures	<u>\$5,186,478</u>	<u>\$6,426,079</u>	<u>\$4,098,810</u>	<u>\$4,246,877</u>	(28.1)

The apparent large decreases in non-appropriated funds and non-operating expenses reflects resource development grants authorized by the 1979 legislature and included in the 1980 and 1981 figures. None are included in the 1982-83 biennium as a separate appropriation is required.



The increase of 12 FTE in fiscal 1982 is all for the high plains weather modification project (HIPLEX) in Miles City. These additional positions recommended for both years of the biennium bring the total staff in the HIPLEX project to 21.76 FTE. The additional federal funds are available for expanding the rain gauge network, installing field surface weather stations and expanding meteorological analysis. The total HIPLEX budget is \$625,000 per year. All but \$25,000 are federal funds. Since 1977 the legislature has provided \$25,000 per year general fund to support the program.

The reduction of FTEs in 1983 occurs partially because two dam inspector positions are recommended to be deleted when federal funds for their support are no longer available. During the 1980-81 biennium, federal dam safety funds supported three safety inspectors. One of the three positions was previously supported by the general fund position. Our recommendation is that two positions be eliminated and one FTE be again supported by general fund. There is a need for ongoing dam safety inspections.

Another 3.35 FTE are recommended deleted in fiscal 1983 from the Daly ditch irrigation project. Chapter 534, laws of 1979 require that the Daly ditch irrigation project be sold or abandoned by January 1, 1983. The current staff is 6.75 FTE for this project. Funding and FTE authorization is recommended only for one-half of fiscal 1983.

The water resources division experienced a vacancy savings rate of nearly seven percent in fiscal 1980. This was due to funding support deficiencies in the water right application and adjudication function created by SB 76, 1979 legislature. Thirty-four FTE were authorized to complete this project, yet application fee income was literally nonexistent for most of the

Current  
staff 157.28 FTE  
- 9.85  
+ 3.00  
Savings 2

year. Thus the positions could not be filled. Department officials anticipate revenue collections to be adequate in fiscal 1981 to begin the program at full scale.

Our recommendation includes \$1.1 million in fiscal 1982 and \$1.2 million in fiscal 1983 to adjudicate water rights. The program appears to be about a year behind the intended schedule.

The department requests \$130,000 over the biennium to file on its own water rights. The department of state lands is currently having water right applications prepared for all state owned property. Funds for duplicate filings are not recommended.

This recommendation includes \$75,000 each year for miscellaneous repairs and capital improvements on state water projects. The department requests \$100,000 per year. Our recommendation is in accordance with past legislative practices.

## FORESTRY DIVISION

	Actual Fiscal 1980	Appropriated Fiscal 1981	LFA Recommended Fiscal 1982	Fiscal 1983	% Change Biennium 1981-83
FTE	156.99	156.99	148.07	148.07	(5.6)
<u>Fund Source</u>					
General Fund Approp.	\$3,375,379	\$1,677,411	\$2,185,698	\$2,375,854	(9.7)
Other Funds Approp.	<u>2,391,771</u>	<u>2,102,678</u>	<u>2,483,998</u>	<u>2,703,698</u>	15.4
Total Funds	\$5,767,150	\$3,780,089	\$4,669,696	\$5,079,552	2.1
	=====	=====	=====	=====	===
<u>Expenditures by Object</u>					
Personal Services	\$3,182,238	\$2,620,722	\$3,104,886	\$3,384,324	11.8
Operating Expenses	2,252,237	1,106,367	1,280,980	1,387,272	(20.5)
Capital	<u>313,842</u>	<u>53,000</u>	<u>283,830</u>	<u>307,956</u>	61.3
Total Operating Costs	\$5,748,317	\$3,780,089	\$4,669,696	\$5,079,552	2.3
Non-Operating Expend.	<u>18,833</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	(100.0)
Total Expenditures	\$5,767,150	\$3,780,089	\$4,669,696	\$5,079,552	2.1
	=====	=====	=====	=====	===

The apparent expenditure reduction from fiscal 1980 and 1981 results from the fact that included in fiscal 1980 is \$346,946 of "Resource 300" job creation expenditures and \$1,267,366 in fire suppression expenses both of which supplemental appropriations will be requested. Another \$148,799, spent from authorized budget amendments, is also included in the 1980 expenditure level.

The recommended appropriation for the forestry division will maintain a current level operation with one exception related to federal fund reductions.

Due to elimination of federal Clark-McNary cooperative forest fire control funds, we recommend the reduction of 8.92 FTEs and related expenses to operate six county cooperative fire management districts, the helitack fire fighting crew and the Rogers mountain lookout. These three functions were

initiated in the 1980-81 biennium due to the availability of these federal funds. The department claims the federal money will not be available for the 1982-83 biennium and asks these functions be maintained with general fund. It is our recommendation that the programs be provided only to the extent federal funding will support them.

The department requests \$3,179,184 and 61.64 new FTEs over the biennium for the forestry division. Of the total expansion, \$1,960,818 of new general fund money was requested. None of the expansions are recommended.

To meet the current level budget recommendations, the department's estimates of federal and private revenue are increased significantly. In most cases the department's federal funding estimates are less than 50 percent of the 1979, 1980 and 1981 experience. Our recommendation anticipates that federal funds will maintain their current level. If they do not, significant reductions will occur in this division or large injections of general fund money must be provided.

New equipment costs totaling nearly \$1.3 million are requested. <sup>3 PA</sup> Our recommendation includes in excess of \$590,000 for equipment purchases over the biennium. The department has not replaced equipment on a timely basis in the past.

Continued neglect in this area will require much larger equipment replacement funds in the future. Providing nearly \$600,000 per biennium should allow an adequate replacement plan to be developed. We recommend the amount be included as a separate line item.

ENERGY PLANNING DIVISION

	Actual Fiscal 1980	Appropriated Fiscal 1981	LFA Recommended Fiscal 1982	Fiscal 1983	% Change Biennium 1981-83
FTE	40.50	26.50	33.50	33.50	0.0
<u>Fund Source</u>					
General Fund Approp.	\$ 401,015	\$ 244,253	\$ 437,746	\$ 461,308	39.3
Other Funds Approp.	<u>2,029,625</u>	<u>1,843,449</u>	<u>2,453,681</u>	<u>2,485,682</u>	<u>27.5</u>
Total Funds	<u>\$2,430,640</u>	<u>\$2,087,702</u>	<u>\$2,891,427</u>	<u>\$2,946,990</u>	<u>29.2</u>
<u>Expenditures by Object</u>					
Personal Services	\$ 782,986	\$ 552,220	\$ 731,129	\$ 797,257	14.4
Operating Expenses	836,225	718,482	1,368,773	1,332,645	73.7
Capital	<u>27,048</u>	<u>-0-</u>	<u>5,000</u>	<u>5,000</u>	<u>(63.0)</u>
Total Operating Costs	\$1,646,259	\$1,270,702	\$2,104,902	\$2,134,902	45.3
Non-Operating Expend.	<u>784,381</u>	<u>817,000</u>	<u>786,525</u>	<u>812,088</u>	<u>0.1</u>
Total Expenditures	<u>\$2,430,640</u>	<u>\$2,087,702</u>	<u>\$2,891,427</u>	<u>\$2,946,990</u>	<u>29.2</u>

The energy planning division currently consists of four bureaus: conservation, renewable energy, planning and analysis, and fuel assistance. Prior to reorganization, facility siting was a part of this division.

The recommended budget provides for a core staff to provide administration, and planning and analysis, both supported by general fund. A core staff of eight FTE provides administration, energy product and resource supply/demand analysis, and economic analysis associated with facility siting requests. The biennial cost of this function is \$560,214. A portion of this staff was transferred from the lieutenant governor's office prior to the 1979 legislature.

The fuel allocation bureau is not recommended as part of this budget.

This is two FTE and more than a \$100,000 savings per year. Fuel allocation was established with federal funds in 1975 as part of the state civil defense function. It was later transferred to lieutenant governor's energy office and since has been incorporated into the DNR energy division. Federal funding for this function has been phased out and it now requires full general fund support. Costs associated with this bureau are responsible for a supplemental appropriation request of the 1981 legislature for approximately \$30,000.

In order to function properly, fuel allocation must have access to petroleum industry supply and routing information to monitor allocations to various parts of Montana. The state has no legal authority to access such data and the industry is hesitant to provide it. Unless this data is available there is really nothing that can be provided by a fuel allocation bureau.

The recommendation includes a current level energy conservation and renewable energy bureau's budget consisting of 14 FTEs and a budget of \$1,976,181 and \$2,008,182 in fiscal 1982 and 1983, respectively.

The table below shows the funding for the conservation and renewable energy bureaus.

	<u>Fiscal 1982</u>	<u>Fiscal 1983</u>
General Fund	\$ 169,420	\$ 169,420
Alternative Energy Development ERA	1,006,761	1,038,762
Federal Energy Funds	<u>800,000</u>	<u>800,000</u>
	\$1,976,181	\$2,008,182

Of the alternative energy funds \$786,525 and \$812,008 in fiscal 1982 and 1983 respectively is for alternative energy research and demonstration grants. General funds of \$169,420 each year is recommended in place of resource indemnity trust funds income. We are recommending that the trust fund income be placed in the general fund in the future.

Four modifications which are currently approved budget amendments are recommended in the conservation and renewable energy bureaus. The total addition is \$646,920 each year of the biennium and 11 FTEs.

A summary of recommended expansions follows.

Institutional Building Grant Program. Federal funds amounting to \$169,420 annually to match state general funds for the "schools and hospital retrofit" program. Evaluation of energy retrofit needs of public buildings allows more than \$1.2 million of federal funds to be granted to Montana public institutions annually. No staff is required as all retrofit evaluations are contracted.

Energy Extension Service. Federal funds amounting to \$289,600 annually to support five FTE and provide some funds to transfer to local government units to assist in implementing energy conservation planning, energy awareness programs and assisting local libraries by providing energy conservation related volumes.

Montana Western Sun Program. Federal funds amounting to \$105,503 annually to continue research and promotion of solar energy commercialization in Montana. An additional 3.5 FTEs are added.

Montana Geothermal Commercialization Team. Federal funds totaling \$82,397 annually for research and drilling to evaluate the potential for high technology geothermal energy use in selected areas of Montana. These funds are matched by an alternative energy development grant of \$11,235 annually. Two and one-half positions are added with this modification.

These recommended modifications continue programs initiated by budget amendments in the 1980-81 biennium and expand upon the current operation.

The department requests an additional \$200,000 per year of general fund or resource indemnity trust fund money to provide a 20 percent match for the \$800,000 in federal funds we are currently anticipating. Congress is anticipated to enact the Energy Management Partnership Act (EMPA) which will require the states to match the federal conservation funds. All of the recommended modifications described above, plus the current program will be combined by EMPA.

The \$200,000 request is not recommended. It is our recommendation that the conservation bureau continue to operate on federal funds and that if the funding diminishes, the bureau also reduce and not continue on as a state funded function.

The department requested \$3,218,280 in fiscal 1982 and \$3,681,854 in fiscal 1983 for expansions in the alternative energy demonstration grant program. This modified budget is essentially a request to spend the revenue estimate and fund balance in the 1982-83 biennium. Our recommendation is to not add this request. The legislature should reconsider the potential size of this function. Did the legislature intend to grant more than \$4,000,000 per year for alternative energy use projects?

The energy division previously accounted for and supported two FTE that are centralized service staff. These positions are not included in this budget but are included in the central services budget.



FACILITY SITING DIVISION

	Actual Fiscal <u>1980</u>	Appropriated Fiscal <u>1981</u>	LFA Recommended Fiscal <u>1982</u>	Fiscal <u>1983</u>	% Change Biennium <u>1981-83</u>
FTE	0.00	0.00	7.00	7.00	(100.0)
<u>Fund Source</u>					
General Fund Approp.	-0-	-0-	\$ 223,659	\$ 243,308	100.0
Other Funds Approp.	-0-	-0-	<u>1,000,000</u>	<u>1,000,000</u>	<u>100.0</u>
Total Funds	-0-	-0-	<u>\$1,223,659</u>	<u>\$1,243,308</u>	<u>100.0</u>
<u>Expenditures by Object</u>					
Personal Services	-0-	-0-	\$ 167,429	\$ 182,498	100.0
Operating Expenses	-0-	-0-	1,055,100	1,059,584	100.0
Capital	-0-	-0-	<u>1,130</u>	<u>1,226</u>	<u>100.0</u>
Total Operating Costs	-0-	-0-	<u>\$1,223,659</u>	<u>\$1,243,308</u>	<u>100.0</u>

The recommended budget for the facility siting division authorizes seven FTE core staff supported by general fund appropriation. The people filling those positions will administer the division, review long-range facility plans of utilities, monitor utility construction and conduct negotiations before facility siting studies are commenced. Prior to the 1980-81 biennium these functions were the only responsibilities of the energy division that were supported by the general fund.

We also recommend that one million dollars per year of spending authority be appropriated for facility siting research. The money would be paid by companies proposing facilities.

A block of appropriation authority will allow the division to conduct the studies when requested without delays that accompany the budget amendment process. If no proposals are made, no funds will be available to spend.

This recommendation enables the department to respond to requests in a timely manner and account for staff separately which will prevent the inevitable shifting of staff salaries from earmarked to general fund.

We recommend that language be included in the appropriation bill requiring that negotiations of the price to conduct siting studies recognize the cost of indirect support services and that those amounts be credited to the general fund.

In the past, one FTE was accounted for and paid as facility siting staff but was really an employee of central services. Our recommendation for central services includes the position and it is deleted from this division.

AGENCY : 5706 DEPT OF NAT RESOURCES & CONSER  
DGRAM : 21 CENTRALIZED SERVICES

AE/OE	DESCRIPTION	ACTUAL 80	BUDGET 81	LFA 82	OBPP 82	SUB-CMTT	LFA 83	OBPP 83	SUB-CMTT
	FULL TIME EQUIVALENT EMPLOYEES	37.00	37.00	42.00	51.85		42.00	51.85	
1000	PERSONAL SERVICES			969,215			1,056,445		
100	SALARIES	588,902	633,232		893,890			895,007	
1300	OTHER COMPENSATION	594	2,800		3,000			3,000	
00	EMPLOYEE BENEFITS	101,357	130,646		178,367			178,610	
	TOTAL FIRST LEVEL	690,853	766,678	969,215	1,075,277		1,056,445	1,076,617	
100	CONTRACTED SERVICES	335,351	309,921	289,498	337,580		293,410	381,158	
2200	SUPPLIES & MATERIALS	14,015	16,030	13,723	15,574		14,888	16,843	
3300	COMMUNICATIONS	19,753	15,699	21,342	24,381		23,156	26,260	
2400	TRAVEL	24,377	17,862	21,081	29,198		22,767	34,078	
500	RENT	118,416	133,325	134,538	146,569		144,628	160,697	
600	UTILITIES	12,775	20,600	16,454	19,646		18,428	23,612	
2700	REPAIR & MAINTENANCE	2,919	2,678	3,497	3,478		3,794	3,886	
800	OTHER EXPENSES	4,453	2,400	5,078	4,285		5,509	4,291	
100	GOODS PURCHASED FOR RESALE			58,800			68,400		
	TOTAL FIRST LEVEL	532,059	518,515	564,011	580,712		594,980	650,825	
3100	EQUIPMENT	5,574	4,740	5,260	8,700		4,448	6,800	
	TOTAL FIRST LEVEL	5,574	4,740	5,260	8,700		4,448	6,800	
200	FROM FEDERAL SOURCES	239,763	147,000	230,000	230,000		230,000	230,000	
	TOTAL FIRST LEVEL	239,763	147,000	230,000	230,000		230,000	230,000	

AGENCY : 5706 DEPT OF NAT RESOURCES & CONSER  
PROGRAM : 21 CENTRALIZED SERVICES

AOE	DESCRIPTION	ACTUAL 80	BUDGET 81	LFA 82	OBPP 82	SUB-CMTT	LFA 83	OBPP 83	SUB-CMTT
	TOTAL PROGRAM COSTS	1,468,249	1,436,933	1,768,486	1,894,689		1,885,873	1,964,242	
1100	GENERAL FUND ACCOUNT	923,686	1,042,564	599,947	1,167,246		666,312	1,219,658	
013	MAJOR FACILITY SITING ERA				52,939			53,939	
1100	TIMBER STAND IMPROVEMENT ERA			23,888			25,277		
2156	SLASH & BRUSH DISPOSAL ERA			33,075			34,377		
160	FORESTERS NURSERY ERA			25,725			26,288		
2162	DNR RES IND TRUST ERA			21,131			22,244		
214	WATER CONSERVATION ERA			22,000	87,088		24,000	87,311	
2219	OIL & GAS ERA	48,336	48,882	67,069	58,668		75,831	60,591	
231	GRASS CONSERVATION ERA		2,127	2,756	2,500		3,033	2,500	
2950	RENEWABLE RESOURCES ERA			22,050			24,266		
951	ALT ENGY RSCH DEV & DEMO ACCT			123,114			133,464		
1026	ENERGY/FSD FPRA			144,692	7,482		144,692	7,482	
1059	WATER BOARD FPRA	256,464	196,360	253,040	288,766		255,620	302,761	
119	CLARK-MCNARY FPRA			118,199			128,669		
1141	COOP FOREST MANAGE FPRA			58,800			68,800		
038	WATER RESOURCES DIVISION FPGCA	239,763	147,000	253,000	230,000		253,000	230,000	
	TOTAL FUNDING	1,468,249	1,436,933	1,768,486	1,894,689		1,885,873	1,964,242	

AGENCY : 5706 DEPT OF NAT RESOURCES & CONSER  
RAM : 22 OIL & GAS REGULATION

DESCRIPTION	ACTUAL 80	BUDGET 81	LFA 82	OBPP 82	SUB-CMTT	LFA 83	OBPP 83	SUB-CMTT
20.01 FULL TIME EQUIVALENT EMPLOYEES	20.01	20.01	18.01	21.01		18.01	21.01	
20.00 PERSONAL SERVICES			391,680			426,931		
20.00 SALARIES	261,760	313,946		347,974			349,843	
20.300 OTHER COMPENSATION	3,273	5,000		5,500			6,050	
20.00 EMPLOYEE BENEFITS	45,086	64,989		71,572			71,696	
TOTAL FIRST LEVEL	310,119	383,935	391,680	425,046		426,931	427,589	
20.00 CONTRACTED SERVICES	31,925	32,171	37,924	70,672		40,957	66,107	
20.200 SUPPLIES & MATERIALS	7,275	5,800	8,842	10,264		9,593	11,143	
20.00 COMMUNICATIONS	22,733	19,000	28,004	28,522		30,384	30,232	
20.00 TRAVEL	28,317	28,000	33,028	56,070		35,670	64,333	
20.00 RENT	14,526	15,000	16,786	17,267		18,044	18,914	
20.00 UTILITIES	4,681	4,700	6,029	8,055		6,752	9,405	
20.700 REPAIR & MAINTENANCE	1,727	1,900	2,127	2,286		2,307	2,618	
20.00 OTHER EXPENSES	4,903	5,000	5,932	5,638		6,436	6,483	
TOTAL FIRST LEVEL	116,087	111,571	138,672	198,774		150,143	209,235	
20.00 EQUIPMENT	10,555	5,625	9,580	19,300		15,000	18,200	
TOTAL FIRST LEVEL	10,555	5,625	9,580	19,300		15,000	18,200	
20.00 ACCOUNTING ENTITY TRANSFERS	8,200							
TOTAL FIRST LEVEL	8,200							

AGENCY : 5706 DEPT OF NAT RESOURCES & CONSER  
GRAM : 22 OIL & GAS REGULATION

DESCRIPTION	ACTUAL 80	BUDGET 81	LFA 82	OBPP 82	SUB-CMTT	LFA 83	OBPP 83	SUB-CMTT
TOTAL PROGRAM COSTS	444,961	501,131	539,932	643,120		592,074	655,024	
2219 OIL & GAS ERA	444,961	501,131	539,932	643,120		592,074	655,024	
TOTAL FUNDING	444,961	501,131	539,932	643,120		592,074	655,024	

AGENCY : 5706 DEPT OF NAT RESOURCES & CONSER  
PROGRAM : 23 CONSERVATION DISTRICTS

L/OE	DESCRIPTION	ACTUAL 80	BUDGET 81	LFA 82	OBPP 82	SUB-CMTT	LFA 83	OBPP 83	SUB-CMTT
	FULL TIME EQUIVALENT EMPLOYEES	5.20	4.20	4.20	6.20		4.20	6.20	
000	PERSONAL SERVICES			95,186			103,752		
00	SALARIES	71,787	70,687		104,218			104,330	
300	OTHER COMPENSATION	700	1,000		1,000			1,000	
	EMPLOYEE BENEFITS	12,654	14,393		20,781			20,781	
	TOTAL FIRST LEVEL	85,141	86,080	95,186	125,999		103,752	126,111	
00	CONTRACTED SERVICES	204,586	194,832	188,800	202,800		188,800	202,800	
200	SUPPLIES & MATERIALS	522	850	555	1,614		602	1,674	
300	COMMUNICATIONS	4,015	3,660	3,565	6,606		3,868	6,942	
400	TRAVEL	18,574	17,762	12,064	27,125		13,028	30,144	
500	RENT	6,219	6,700	6,753	12,779		7,258	14,580	
700	REPAIR & MAINTENANCE	79	212	60	72		65	81	
900	OTHER EXPENSES	338	380	329	828		356	3,136	
	TOTAL FIRST LEVEL	234,333	224,396	212,126	251,824		213,977	259,357	
100	EQUIPMENT	573		900	900		73		
	TOTAL FIRST LEVEL	573		900	900		73		
	TOTAL PROGRAM COSTS	320,047	310,476	308,212	378,723		317,802	385,468	
1100	GENERAL FUND ACCOUNT	177,804	189,476	178,212	202,046		187,802	205,483	
231	GRASS CONSERVATION ERA	11,945	19,500	25,000	22,500		25,000	22,500	
2050	RENEWABLE RESOURCES ERA	47,660	63,500	67,000	116,177		67,000	119,485	

AGENCY : 5706 DEPT OF NAT RESOURCES & CONSER  
PROGRAM : 23 CONSERVATION DISTRICTS

LINE/ODE	DESCRIPTION	ACTUAL 80	BUDGET 81	LFA 82	OBPP 82	SUB-CMTT	LFA 83	OBPP 83	SUB-CMTT
1059	WATER BOARD FPRA	82,638	38,000	38,000	38,000		38,000	38,000	
	TOTAL FUNDING	320,047	310,476	308,212	376,723		317,802	365,468	



AGENCY : 5706 DEPT OF NAT RESOURCES & CONSER  
GRAM : 24 WATER RESOURCES & PLANNING

EOE	DESCRIPTION	ACTUAL 80	BUDGET 81	LFA 82	OBPP 82	SUB-CMTT	LFA 83	OBPP 83	SUB-CMTT
000	FULL TIME EQUIVALENT EMPLOYEES	137.28	145.78	140.28	155.93		134.93	152.43	
100	PERSONAL SERVICES			2,724,449			2,858,906		
200	SALARIES	1,499,928	1,978,225		2,310,318			2,265,650	
	HOURLY WAGES	8,168							
300	OTHER COMPENSATION	2,530	3,000		3,000			3,000	
400	EMPLOYEE BENEFITS	274,745	425,436		480,097			469,180	
	TOTAL FIRST LEVEL	1,785,391	2,406,661	2,724,449	2,793,415		2,858,906	2,737,830	
500	CONTRACTED SERVICES	838,018	762,590	30,282	884,008		32,685	898,676	
600	SUPPLIES & MATERIALS	78,321	96,562	63,314	102,419		68,695	108,358	
700	COMMUNICATIONS	101,544	126,295	107,723	124,055		116,878	132,156	
800	TRAVEL	142,093	150,488	128,372	191,231		138,641	217,945	
900	RENT	71,028	118,933	48,581	96,450		52,225	104,287	
000	UTILITIES	2,859	14,719	3,580	4,299		4,009	3,369	
100	REPAIR & MAINTENANCE	37,227	34,351	39,229	45,674		42,563	28,419	
200	OTHER EXPENSES	98,300	97,875	108,228	97,466		117,427	95,466	
300	GOODS PURCHASED FOR RESALE			685,085			678,508		
	TOTAL FIRST LEVEL	1,369,390	1,401,813	1,214,394	1,545,602		1,251,631	1,588,676	
400	EQUIPMENT	125,013	36,850	84,967	112,657		61,340	70,400	
	TOTAL FIRST LEVEL	125,013	36,850	84,967	112,657		61,340	70,400	
500	OTHER IMPROVEMENTS	769,799	575,000	75,000	1,050,000		75,000	1,050,000	
	TOTAL FIRST LEVEL	769,799	575,000	75,000	1,050,000		75,000	1,050,000	

AGENCY : 5706 DEPT OF NAT RESOURCES & CONSER  
RAM : 24 WATER RESOURCES & PLANNING

DESCRIPTION	ACTUAL 80	BUDGET 81	LFA 82	OBPP 82	SUB-CMTT	LFA 83	OBPP 83	SUB-CMTT
100 FROM STATE SOURCES	1,134,318	2,005,755						
TOTAL FIRST LEVEL	1,134,318	2,005,755						
100 BONDS	2,641	2,700		2,641			2,641	
TOTAL FIRST LEVEL	2,641	2,700		2,641			2,641	
TOTAL PROGRAM COSTS	5,186,552	6,428,779	4,098,810	5,504,315		4,246,877	5,449,547	
1100 GENERAL FUND ACCOUNT	1,679,214	1,822,944	1,954,060	609,298		2,072,152	520,901	
2162 DNR RES IND TRUST ERA	237,711			2,650,000			2,650,000	
2214 WATER CONSERVATION ERA	325,468	1,100,000	1,100,000	1,402,588		1,200,000	1,434,158	
2950 RENEWABLE RESOURCES ERA	147,241	124,827	49,750	81,633		54,725	83,654	
3800 CHARLO WATER SUPPLY PROJECI SA	2,641	2,700		2,641			2,641	
4059 WATER BOARD FPRA	1,650,633	1,372,553	995,000	758,155		920,000	758,193	
4811 STATE AGENCY CETA-PSE CONTRACT	9,326							
6001 RENEWABLE RESOURCE BPIC	1,134,318	2,005,755						
TOTAL FUNDING	5,186,552	6,428,779	4,098,810	5,504,315		4,246,877	5,449,547	

AGENCY : 5706 DEPT OF NAT RESOURCES & CONSER  
PROGRAM : 25 FORESTRY

E/OE	DESCRIPTION	ACTUAL 80	BUDGET 81	LFA 82	OBPP 82	SUB-CMTT	LFA 83	OBPP 83	SUB-CMTT
	FULL TIME EQUIVALENT EMPLOYEES	208.47	156.99	148.07	181.09		148.07	181.09	
000	PERSONAL SERVICES			3,104,886			3,384,324		
100	SALARIES	1,731,627	2,158,065		2,625,053			2,632,061	
200	HOURLY WAGES	990,968							
	OTHER COMPENSATION	130							
400	EMPLOYEE BENEFITS	459,523	462,657		538,717			538,717	
	TOTAL FIRST LEVEL	3,182,248	2,620,722	3,104,886	3,163,770		3,384,324	3,170,778	
100	CONTRACTED SERVICES	1,419,520	466,439	587,738	798,624		634,757	828,620	
200	SUPPLIES & MATERIALS	324,626	246,766	238,958	383,839		259,269	433,827	
300	COMMUNICATIONS	59,152	45,440	70,520	74,348		76,513	80,255	
400	TRAVEL	55,968	55,324	50,519	81,774		54,560	92,537	
500	RENT	151,886	113,062	115,203	238,838		123,843	251,202	
600	UTILITIES	40,124	36,636	50,137	70,366		56,153	83,023	
700	REPAIR & MAINTENANCE	189,775	132,655	154,748	272,746		167,902	253,937	
800	OTHER EXPENSES	11,262	10,045	13,157	17,049		14,275	17,499	
	TOTAL FIRST LEVEL	2,252,313	1,106,367	1,280,980	1,937,584		1,387,272	2,040,900	
100	EQUIPMENT	313,840	53,000	283,830	561,089		307,956	624,106	
	TOTAL FIRST LEVEL	313,840	53,000	283,830	561,089		307,956	624,106	
200	BUILDINGS	4,105							
300	OTHER IMPROVEMENTS	14,728			10,000				
	TOTAL FIRST LEVEL	18,833			10,000				

AGENCY : 5706 DEPT OF NAT RESOURCES & CONSER  
GRAM : 25 FORESTRY

DESCRIPTION	ACTUAL 80	BUDGET 81	LFA 82	OBPP 82	SUB-CMTT	LFA 83	OBPP 83	SUB-CMTT
TOTAL PROGRAM COSTS	5,767,234	3,780,089	4,669,696	5,672,443		5,079,552	5,835,784	
11100 GENERAL FUND ACCOUNT	3,375,419	1,677,411	2,185,698	3,489,888		2,375,854	3,668,251	
2100 TIMBER STAND IMPROVEMENT ERA	89,689	77,953	190,000	307,834		195,000	307,834	
2156 SLASH & BRUSH DISPOSAL ERA	140,415	234,093	265,000	425,162		270,000	430,522	
2160 FORESTERS NURSERY ERA	68,856	70,900	204,000	170,465		204,000	178,560	
2150 RENEWABLE RESOURCES ERA	41,539		55,000			60,000		
4419 CLARK-MCNARY FPRA	1,525,504	1,403,732	1,181,998	1,050,136		1,286,698	1,020,999	
4441 COOP FOREST MANAGE FPRA	489,575	316,000	588,000	228,958		688,000	229,618	
4811 STATE AGENCY CETA-PSE CONTRACT	36,197							
TOTAL FUNDING	5,767,234	3,780,089	4,669,696	5,672,443		5,079,552	5,835,784	

AGENCY : 5706 DEPT OF NAT RESOURCES & CONSER  
PROGRAM : 26 ENERGY PLANNING

E/OE	DESCRIPTION	ACTUAL 80	BUDGET 81	LFA 82	OBPP 82	SUB-CMTT	LFA 83	OBPP 83	SUB-CMTT
	FULL TIME EQUIVALENT EMPLOYEES	52.92	40.50	33.50	39.00		33.50	39.00	
000	PERSONAL SERVICES			731,129			797,257		
100	SALARIES	664,015	637,211		652,388			652,703	
200	HOURLY WAGES	286							
0	OTHER COMPENSATION	354	2,400		3,155			3,470	
400	EMPLOYEE BENEFITS	120,760	140,640		127,571			127,571	
	TOTAL FIRST LEVEL	785,415	780,251	731,129	783,114		797,257	783,744	
100	CONTRACTED SERVICES	658,452	595,284	11,993	1,022,764		12,952	1,003,852	
200	SUPPLIES & MATERIALS	45,794	14,180	9,261	82,430		10,049	88,505	
300	COMMUNICATIONS	39,952	27,360	3,792	56,185		4,114	61,460	
400	TRAVEL	72,588	59,455	11,072	107,535		11,957	120,705	
500	RENT	66,064	48,733	8,301	74,548		8,923	81,088	
700	REPAIR & MAINTENANCE	2,791	2,410		4,505			5,015	
800	OTHER EXPENSES	23,423	4,522	8,290	42,645		8,994	43,145	
0	GOODS PURCHASED FOR RESALE			1,316,064			1,275,656		
	TOTAL FIRST LEVEL	909,064	751,944	1,368,773	1,390,612		1,332,645	1,403,770	
100	EQUIPMENT	27,098		5,000	27,012		5,000	24,512	
	TOTAL FIRST LEVEL	27,098		5,000	27,012		5,000	24,512	
100	FROM STATE SOURCES	784,382	817,000	786,525	3,843,335		812,088	4,032,972	
	TOTAL FIRST LEVEL	784,382	817,000	786,525	3,843,335		812,088	4,032,972	

AGENCY :	5706 DEPT OF NAT RESOURCES & CONSER	ACTUAL 80	BUDGET 81	LFA 82	OBPP 82	SUB-CMTT	LFA 83	OBPP 83	SUB-CMTT
PROGRAM :	26 ENERGY PLANNING								
E/DE	DESCRIPTION								
	TOTAL PROGRAM COSTS	2,505,959	2,349,195	2,891,427	6,044,073		2,946,990	6,244,998	
11100	GENERAL FUND ACCOUNT	401,016	248,321	437,746	265,313		461,308	270,348	
2013	MAJOR FACILITY SITING ERA	471,337	257,425						
2162	DNR RES IND TRUST ERA	73,964	169,420		169,420			169,420	
2951	ALT ENGY RSCH DEV & DEMO ACCT	936,403	953,888	1,006,761	4,182,701		1,038,762	4,378,591	
26	ENERGY/FSD FPRA		720,141	1,446,920	1,426,639		1,446,920	1,426,639	
4059	WATER BOARD FPRA	623,239							
	TOTAL FUNDING	2,505,959	2,349,195	2,891,427	6,044,073		2,946,990	6,244,998	

AGENCY : 5706 DEPT OF NAT RESOURCES & CONSER

PROGRAM : 27 *FACILITY SITING*

DESCRIPTION	ACTUAL 80	BUDGET 81	LFA 82	OBPP 82	SUB-CMTT	LFA 83	UBPP 83	SUB-CMTT
FULL TIME EQUIVALENT EMPLOYEES				32.25			20.97	
000 PERSONAL SERVICES	167,429					182,498		
100 SALARIES				535,392			348,964	
400 EMPLOYEE BENEFITS				106,570			69,664	
TOTAL FIRST LEVEL	167,429			641,962		182,498	418,628	
100 CONTRACTED SERVICES	10,316			1,187,773		11,141	397,758	
200 SUPPLIES & MATERIALS	10,747			6,665		11,661	4,937	
300 COMMUNICATIONS	7,853			9,129		8,521	6,273	
400 TRAVEL	10,987			23,572		11,866	16,491	
500 RENT	9,411			30,168		10,117	22,312	
700 REPAIR & MAINTENANCE	3,417			876		3,707	745	
800 OTHER EXPENSES	2,369			61,848		2,571	20,177	
900 GOODS PURCHASED FOR RESALE	1,000,000					1,000,000		
TOTAL FIRST LEVEL	1,055,100			1,320,031		1,059,584	468,693	
100 EQUIPMENT	1,130			7,800		1,226	800	
TOTAL FIRST LEVEL	1,130			7,800		1,226	800	
TOTAL PROGRAM COSTS	1,223,659			1,969,793		1,243,308	888,121	
1100 GENERAL FUND ACCOUNT	223,659			200,625		243,308	200,442	
2013 MAJOR FACILITY SITING ERA	1,000,000			719,333		1,000,000	337,679	
2162 DNR RES IND TRUST ERA				525,000			175,000	

AGENCY : 5706 DEPT OF NAT RESOURCES & CONSER  
PROGRAM : 27

DESCRIPTION	ACTUAL 80	BUDGET 81	LFA 82	OBPP 82	SUB-CMTT	LFA 83	OBPP 83	SUB-CMTT
04026 ENERGY/FSD FPRA				524,835			175,000	

TOTAL FUNDING 1,223,659 1,969,793 1,243,308 888,121