

THE MINUTES OF THE MEETING OF THE JOINT APPROPRIATIONS
SUBCOMMITTEE ON NATURAL RESOURCES.
February 18, 1981

The meeting was called to order by CHAIRMAN STOBIE on
February 18, 1981 at 8:00 a.m. in Room 431 of the Capitol.

Roll call was taken with all members present.

FISH, WILDLIFE AND PARKS:

BOB ROBINSON, Fiscal Analyst, said that overall, in regards
to FTEs, the LFA recommends 60.23 FTE reduction and the
Executive (OBPP) propose 35.27 reduction.

CONSERVATION EDUCATION DIVISION:

This division and recommendations were discussed and out
of 2.2 positions cut, Fish, Wildlife and Parks would like
to have one back to take care of the summer program.

They have cut back the following positions in 1980:

- 4 Wildlife Division
- 4 Law Enforcement
- 2 Fisheries
- 7 Administration
- 10 Centralized Services
- Current level in Parks and Recreation

There are 20 FTEs in this department under the LFA.

REPRESENTATIVE STOBIE discussed the Conservation Concept.
The new concept would make the leader of the Conservation
unit as head of the field people.

BOB ROBINSON stated that the regional office is in charge of
this area and the regional coordinator directs the region
and enforcement is under him as well as the biologists.

BOB ROBINSON said the department could have a 10% increase
in a pay plan and stay close to their current projected
hunting and fishing revenues.

REPRESENTATIVE MANUEL remarked and BOB ROBINSON confirmed
Fish, Wildlife and Parks original requests and what the
committee is offering them. It shows over a \$2,000,000
difference over all.

Question arose by SENATOR SMITH on how many people were
actually on board in the Fish, Wildlife and Parks Depart-
ment. FTEs have gone from 520.30 in 1980 and 495.11 in
1981, a total of 462.37 in 1982 and the OBPP budget shows
459.84 in 1983.

REPRESENTATIVE MANUEL made a MOTION leaving 7 Informational
Officers in the same divisions, but that they be known as

Conservation Officers with multi-duties. ROLL CALL VOTE:

REP. STOBIE	NO	REP MANUEL	YES	SEN. SMITH	YES
REP. HEMSTAD	YES	REP COZZENS	YES	SEN BOYLAN	YES
				SEN. STIMATZ	YES

MOTION PASSED:

SENATOR BOYLAN made a MOTION to adopt the LFA budget for the CONSERVATION DIVISION. MOTION PASSED.

REPRESENTATIVE COZZENS MOVED to go with the LFA budget from line item 2100 to 2900, except for travel which would be the OBPP recommendation. MOTION PASSED.

Under EQUIPMENT, REPRESENTATIVE COZZENS MOVED that \$2500 for 1982 and \$5000 for 1983 do pass. MOTION PASSED UNANIMOUSLY.

REPRESENTATIVE HEMSTAD MOVED that they get \$24,000 per year for uniforms. MOTION PASSED.

SENATOR SMITH MOVED to recommend CENTRALIZED SERVICES have 20 FTEs and Line Item \$500,000 per year for replacement of budget amendments. MOTION PASSED.

The meeting closed on Fish and Game and opened with a continuation of the hearing on the DEPARTMENT OF COMMERCE.

GARY BUCHANAN gave a description of the Department and related it to a chart they had on the wall, previously given out.

AERONAUTICS DIVISION: (~~EXHIBIT A~~)

MIKE FERGUSON presented this division and gave an explanation of the program. It was created in 1945, funded by 1¢ per gallon aviation fuel tax, receiving no money from the general fund and still does not. The 1¢ tax brings in about \$350,000 a year.

BUREAU OF SAFTEY AND EDUCATION:

Search and Rescue
School Programs
Mechanics Seminar
Flight Instructor Refresher Course
Survival Clinic
Fund College Workshops

Aviation is being introduced to the colleges and aeronautics pays to bring the instructors in.

They have a wholesale supply store where they can purchase and sell various airport supplies at cost. They have sales of about \$12,000 to \$15,000 a year.

AIRWAY AND AIRPORT BUREAU:

They also have an airport in West Yellowstone they support that operates on a revolving account. They pay a 2 mill levy to Gallatin County Airport and are against this because there is no connection whatsoever.

Another job is to approve issuances of industrial airline certificates.

CAROLYN DOERING, Budget Analyst, explained the differences under contracted services in this department.

MR. FERGUSON said \$121,598 was the loan repayment, also the grants for preliminary engineering has been cut down for individual community.

REPRESENTATIVE COZZENS asked about the 1¢ per gallon and where the additional amount comes from.

MR. FERGUSON stated that they do airport inspections, etc. for some income.

The Executive Office said that their revenue estimate shows \$553,800.

The one FTE shown is a reinstatement of previously authorized position. This currently shows under "contracted services".

DIVISION OF COMMUNITY DEVELOPMENT: (EXHIBIT B)

This division provides service to the communities.

1. LOCAL PLANNING IMPACT BUREAU.

This Bureau provides funds and is responsible for providing technical assistant to local government planning board and help energy inspect in the southeastern part of the state.

2. HOUSING & COMMUNITY FACILITIES BUREAU.

This bureau administers major federal housing facilities. It is a rent subsidy program and housing program. It administers about 1400 housing units around the state. Rent subsidy checks are sent out to owners of those houses.

The rehabilitation end of the program is here. There is 482 rental dwelling units in the state program and has been in affect for about one year. The other is direct subsidy to existing dwelling units and are now subsidizing approximately 1400 dwelling units. The Community Facilities Unit

does individual work with the small communities in putting together their plans and their management plans and their applications for department of housing and urban development loans and grants. The communities are receiving about 7 million dollars from HUD over the biennium.

3. TRANSIT ASSISTANCE BUREAU:

This bureau has a growing responsibility in transportation and have been farming it out to other individuals and bureaus. A year and one half ago the government accepted a program for transit system in the state and it amounted to about one half million dollars a year.

\$48,000 is allocated by the state and goes out to seven communities for general transit system assistance (buses). That is available on a 50/50 basis. Capital outlay is an 80/20 match program for private organizations such as senior citizens, etc.

There is a committee in this bureau looking at transporting wheat by barges on the upper Missouri.

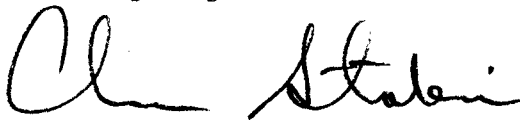
They added 2 more FTEs to the staff when they organized the Transit Assistance Bureau. These are 100% federally funded.

GARY BUCHANAN said that being realistic, the Governor's outback is going to affect their Department.

Coal money, highway, federal money and general funds are shown in line items 6100, 6200, 01100 and 02138.

CAROLYN DOERING presented a spread sheet on the OBPP budget.

The meeting adjourned at 11:30 a.m.



CHRIS STOBIE, CHAIRMAN

lmw

AGENCY : 6505 DEPT OF COMMUNITY AFFAIRS
PROGRAM : 01 AERONAUTICS

AL/DE	DESCRIPTION	ACTUAL 80	BUDGET 81	LFA 82	UBPP 82	SUB-CMTT	LFA 83	UBPP 83	SUB-CMTT
1000	FULL TIME EQUIVALENT EMPLOYEES	12,34	12,34	12,34	13,34		12,34	13,34	
1100	PERSONAL SERVICES			273,453			298,064		
1100	SALARIES	191,091	216,748		230,260		230,624		
1300	OTHER COMPENSATION	3,350	3,500		3,500		3,500		
1400	EMPLOYEE BENEFITS	33,471	40,560		44,230		44,230		
	TOTAL FIRST LEVEL	227,912	260,808	273,453	277,990		298,064	278,354	
2100	CONTRACTED SERVICES	143,097	45,000	63,670-19,873	59,550-43,191		68,765-11,762	65,556-50,003	
2200	SUPPLIES & MATERIALS	18,092	34,500	21,989-2,165	24,154		23,858-3,763	27,621	
2300	COMMUNICATIONS	22,165	16,000	26,144-892	27,036		28,366-911	29,277	
2400	TRAVEL	37,649	44,600	36,886-1,952	41,838		39,836-3,177	48,114	
2500	RENT	9,194	10,000	10,251	9,637		11,019-884	10,633	
2600	UTILITIES	10,055	11,821	12,953-1,843	14,796		14,507-2,392	16,899	
2700	REPAIR & MAINTENANCE	8,771	10,000	10,800	9,839		11,718-1,032	10,686	
2800	OTHER EXPENSES	21,036	29,067	25,418-2,193	47,411		27,578-20,276	47,854-65	
2900	GOODS PURCHASED FOR RESALE	9,345	20,566	11,511	10,466		12,489	11,722	
	TOTAL FIRST LEVEL	279,406	221,574	219,622	244,727		238,136	268,362	
3100	EQUIPMENT	16,460	53,842	20,278-18,772	38,450		22,001-140,199	62,200	
3100	TOTAL FIRST LEVEL	16,460	53,842	20,278	38,450		22,001	62,200	
4000	FROM STATE SOURCES (grants) ^{To municipalities} _(for parts)	144,914	213,484	176,534	225,000		193,709	237,000	
	TOTAL FIRST LEVEL	144,914	213,484	178,534	225,000		193,709	237,000	

AGENCY : 6505 DEPT OF COMMUNITY AFFAIRS
PROGRAM : 01 AERONAUTICS

AE/DE	DESCRIPTION	ACTUAL 80	BUDGET 81	LFA 82	OBPP 82	SUB-CMIT	LFA 83	OBPP 83	SUB-CMT
6100	FROM STATE SOURCES (grants) <i>municipalities</i>	4,000	16,000	4,928	37,000		5,346	37,000	
8100	TOTAL FIRST LEVEL	4,000	16,000	4,928	37,000		5,346	37,000	
	ACCOUNTING ENTITY TRANSFERS	66,614							
	TOTAL FIRST LEVEL	66,614							
	TOTAL PROGRAM COSTS	739,306	765,708	696,815	823,167		757,256	882,916	
02188	AERONAUTICS DIVISION ERA	519,148	697,756	609,712	754,986		662,597	812,164	
04830	AERONAUTICS DIVISION FPRA	127,826							
07010	WEST YELLOWSTONE AIRPORT RA	92,332	67,952	87,103	68,181		94,659	70,752	
	TOTAL FUNDING	739,306	765,708	696,815	823,167		757,256	882,916	

AGENCY : 6505 DEPT OF COMMUNITY AFFAIRS
PROGRAM : 15 COMMUNITY DEVELOPMENT DIVISION

AE/OE	DESCRIPTION	ACTUAL 80	BUDGET 81	LFA 82	OBPP 82	SUB-CMTT	LFA 83	OBPP 83	SUB-CM
	FULL TIME EQUIVALENT EMPLOYEES	20.00	16.00	18.00	21.00		18.00	21.00	
1000	PERSONAL SERVICES			431,415			470,243		
1100	SALARIES	345,421	348,756		399,760			400,134	
1400	EMPLOYEE BENEFITS	59,043	61,068		72,141			72,141	
	TOTAL FIRST LEVEL	404,464	409,824	431,415	471,901		470,243	472,275	
2100	CONTRACTED SERVICES	116,648	170,000	136,455	230,876		149,531	247,673	
2200	SUPPLIES & MATERIALS	15,522	10,000	17,518	19,661		19,007	21,175	
2300	COMMUNICATIONS	21,778	15,000	24,156	25,686		26,209	27,505	
2400	TRAVEL	34,325	25,970	35,871	47,676		38,741	53,776	
2500	RENT	21,519	22,000	22,502	26,746		24,189	29,228	
2600	UTILITIES	2,774	3,000	3,140	4,746		3,516	5,091	
2700	REPAIR & MAINTENANCE	372		458	444		496	493	
2800	OTHER EXPENSES	40,791	30,000	42,346	70,823		45,945	72,318	
	TOTAL FIRST LEVEL	253,729	275,970	284,446	426,658		307,634	457,259	
6100	FROM STATE SOURCES	616,069	350,000	759,021	607,825		823,537	721,885	
6200	FROM FEDERAL SOURCES	1,987,883	2,500,000	2,051,090	2,500,000		2,225,432	2,500,000	
	TOTAL FIRST LEVEL	2,603,972	2,850,000	2,810,111	3,107,825		3,048,969	3,221,885	
	TOTAL PROGRAM COSTS	3,262,165	3,535,794	3,525,972	4,006,364		3,826,846	4,151,419	
01100	GENERAL FUND ACCOUNT	178,217	192,686	216,807	196,282		235,407	199,816	
02136	HIGHWAY ERA	75,000	75,000	91,443	75,000		99,288	75,000	

AGENCY : PROGRAM :	6505 DEPT OF COMMUNITY AFFAIRS 15 COMMUNITY DEVELOPMENT DIVISION	ACTUAL 80	BUDGET 81	LFA 82	QBPP 82	SUB-CMTT	LFA 83	QBPP 83	SUB-CMTT
AE/DE	DESCRIPTION								
02265	COUNTY LAND PLAN ERA	521,007	275,000	637,149	532,625		691,811	646,885	
04046	COMMUNITY DEVELOPMENT FPRA	479,009	493,108	529,483	702,277		574,908	729,718	
05046	HUMAN RESOURCES DIVISION	-621							
05052	COMMUNITY DEVELOPMENT FPGCA	2,009,553	2,500,000	2,051,090	2,500,000		2,225,432	2,500,000	
	TOTAL FUNDING	3,262,165	3,535,794	3,525,972	4,006,384		3,826,846	4,151,419	

Community Development

FY 82 FY 83

	Current Level			Current Level			Total		
	LFA	OBPP	Modifications	LFA	OBPP	Modifications	LFA	OBPP	Total OBPP
FTE	18,000	18,000	3,000	18,000	18,000	3,000	18,000	18,000	21,000
Personal Services	451,415	412,118	+ 59,783	470,243	413,492	+ 59,783	470,243	413,492	472,275
Contracted Services	138,455	127,458	+ 103,418	149,531	144,255	+ 103,418	149,531	144,255	247,673
Supplies	17,518	16,661	+ 3,000	19,007	18,175	+ 3,000	19,007	18,175	21,175
Communications	24,156	24,686	+ 1,000	26,209	26,505	+ 1,000	26,209	26,505	27,505
Travel	35,871	40,676	+ 7,000	38,741	46,716	+ 7,000	38,741	46,716	53,716
Rent	22,502	21,246	+ 2,500	24,189	26,728	+ 2,500	24,189	26,728	29,228
Utilities	3,140	3,446	+ 1,300	3,516	3,791	+ 1,300	3,516	3,791	5,091
Repair & Maint.	458	444	+ 1,000	496	493	+ 1,000	496	493	493
Other Exp.	42,346	69,323	+ 70,823	45,245	71,318		45,245	71,318	72,318
	284,446	307,440	+ 119,218	307,634	338,041	+ 119,218	307,634	338,041	457,259
Grants	2,810,111	589,490	2,218,335	3,048,969	830,684	2,218,335	3,048,969	830,684	3,221,885
TOTALS	3,525,972	1,807,048	2,397,336	3,826,846	1,581,167	2,397,336	3,826,846	1,581,167	4,151,419

VISITORS' REGISTER

HOUSE _____ COMMITTEE _____

PILL _____

Date 2-18-81

SPONSOR _____

DEPT: OF Rec (Dep of Commerce)

NAME	RESIDENCE TITLE	REPRESENTING	SUPPORT	OPPOSE
Gary Behanan		Dept. Bus Reg.		
Hal Price		DCA		
Brian Mcullen		DCA		
NERLE LUCAS		DCA		
Isabelle Protilak		Dept. of Business Reg.		
Javis E. Wauson		dca		
Mike Ferguson	Aeromatics	DCA -		

IF YOU CARE TO WRITE COMMENTS, ASK SECRETARY FOR LONGER FORM.

PLEASE LEAVE PREPARED STATEMENT WITH SECRETARY.

