

HOUSE APPROPRIATIONS SUBCOMMITTEE ON NATURAL
RESOURCES AND BUSINESS REGULATION - MINUTES
January 31, 1983

The meeting was called to order at 8:15 a.m. in Room 132
of the Capitol Building, Helena, Montana, by CHAIRMAN
MANUEL.

Roll Call: MANUEL, BOYLAN, STOBIE, SMITH, LANE - Present
HEMSTAD - Excused
Staff Present: DICK GILBERT, LFA; CAROLYN
DOERING, OBPP; and PATTI
SCOTT, SECRETARY.

DEPARTMENT OF STATE LANDS (Tape #33 Side A-001)

RESOURCE DEVELOPMENT PROGRAM

REPRESENTATIVE STOBIE MOVED THAT DICK GILBERT, LFA, WRITE
SPECIFIC LANGUAGE THAT THE RESOURCE DEVELOPMENT FUND
MONIES BE USED FOR WATER RIGHT ADJUDICATION PRIORITY,
AND IF NOT USED, THESE MONIES CAN THEN GO TO CAPITAL PROJECTS.
MOTION PASSED UNANIMOUSLY.

RESOURCE INDEMNITY TRUST (RIT) IN LAND ADMINISTRATION

REPRESENTATIVE STOBIE MOVED TO APPROVE THE USE OF RIT
FUNDS AS STATED BY OBPP - \$86,509 FY84 and \$87,438 FY85.
MOTION PASSED UNANIMOUSLY.

LAND ADMINISTRATION

PERSONAL SERVICES

REPRESENTATIVE STOBIE MOVED TO ACCEPT THE LFA PERSONAL
SERVICE. MOTION PASSED UNANIMOUSLY.

The Committee understands this does not include the
requested \$13,856 for upgrades.

CONTRACTED SERVICES (LAND ADMIN.) (Tape #33 Side A-186)

REPRESENTATIVE STOBIE MOVED TO APPROVE \$10,310 FY84 and
\$4,569 FY85. MOTION PASSED UNANIMOUSLY.

OPERATING BUDGET - LAND ADMINISTRATION (excluding Con-
tracted Services which was moved on above)

REPRESENTATIVE STOBIE MOVED TO APPROVE THE LFA PROPOSAL
WITH AN ADDITIONAL \$12,000 ADDED IN FY84 and \$12,000

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ADDED IN FY85 FOR LAND TRANSFERS. MOTION PASSED WITH
CHAIRMAN MANUEL VOTING NO.

EQUIPMENT (LAND ADMIN.)

REPRESENTATIVE STOBIE MOVED TO APPROVE \$8,312 FY84 AND
\$10,000 FY85. MOTION PASSED UNANIMOUSLY.

VACANCY SAVINGS (LAND ADMIN.)

REPRESENTATIVE STOBIE MOVED THAT NO VACANCY SAVINGS BE
TAKEN FROM LAND ADMINISTRATION. MOTION PASSED UNANI-
MOUSLY.

RESOURCE DEVELOPMENT (Tape #33 Side A-398)

REPRESENTATIVE STOBIE MOVED THAT NO VACANCY SAVINGS BE
TAKEN FROM RESOURCE DEVELOPMENT. MOTION PASSED UNANIMOUSLY.

RECLAMATION PROGRAM

REPRESENTATIVE STOBIE MOVED TO APPROVE THE OBPP FIGURES
FOR USE OF RESOURCE INDEMNITY TRUST (RIT) FUNDS IN THIS
PROGRAM. MOTION PASSED UNANIMOUSLY.

VACANCY SAVINGS (RECLAMATION)

REPRESENTATIVE STOBIE MOVED THAT 4% VACANCY SAVINGS BE
ALLOWED IN RECLAMATION. MOTION PASSED UNANIMOUSLY.

MODIFICATION FOR ATTORNEY IN RECLAMATION

REPRESENTATIVE STOBIE MOVED THAT THE REQUEST FOR THE
ATTORNEY BE DENIED. SENATOR BOYLAN AND REPRESENTATIVE
STOBIE VOTED YES. CHAIRMAN MANUEL AND SENATOR LANE
VOTED NO. MOTION FAILED BECAUSE OF A TIE. CHAIRMAN
MANUEL stated this would be referred to the full Appro-
priations Committee with no recommendation, as it was a
tie vote.

MODIFICATION FOR 2 FTE's IN COAL AND URANIUM BUREAU
(Tape #33 Side B-020)

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SENATOR LANE MOVED TO APPROVE THE TWO FTE'S FOR THE COAL
AND URANIUM BUREAU. MOTION PASSED UNANIMOUSLY.

MODIFICATION FOR 2 FTE'S IN THE ABANDONED MINE BUREAU

SENATOR BOYLAN MOVED TO APPROVE THE TWO FTE'S. SENATOR
BOYLAN, SENATOR LANE, AND CHAIRMAN MANUEL VOTED YES.
SENATOR SMITH AND REPRESENTATIVE STOBIE VOTED NO. MOTION
PASSED. SENATOR BOYLAN stated that he had looked into
this request and felt there is a real need for these extra
people. They are federally funded. Mine applications
are behind in the Department.

MODIFICATION FOR EIS STAFF WILDLIFE BIOLOGIST

SENATOR BOYLAN MOVED TO APPROVE THE REQUEST. MOTION PASSED
WITH SENATOR SMITH VOTING NO.

COUNTY CO-OPERATIVE FIRIC PROGRAM

SENATOR SMITH MOVED TO ALLOW THE FIVE ADDITIONAL COUNTIES
TO BE STATE FIRE DISTRICTS, AND TO PROVIDE TRUCKS AND
EQUIPMENT BY ALLOWING \$25,000 FY84 AND \$45,000 FY85.
MOTION PASSED UNANIMOUSLY. The approval does not include
the shop and FTE's. The Department will have to justify
this request before the full Appropriations Committee.

FIRE ASSESSMENTS

The Committee delayed action waiting for more information
from CAROLYN DOERING.

DEPARTMENT OF AGRICULTURE (Tape #33 Side B-261)

MODIFICATION - PLANT INDUSTRY - AUDITORS

REPRESENTATIVE STOBIE MOVED THE REQUEST FOR TWO AUDITORS
IN THIS PROGRAM BE DENIED. MOTION PASSED WITH CHAIRMAN
MANUEL VOTING NO. The Committee felt it was a waste of
time to try and determine if a grain elevator is solvent.
They also felt if someone wanted to lie about how much
grain they were storing, they could do it, auditor or no
auditor.

MODIFICATION - PLANT INDUSTRY - DATA PROCESSING SYSTEM

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REPRESENTATIVE STOBIE MOVED THAT THE REQUEST FOR A SYSTEMS COORDINATOR AND DEVELOPMENT COSTS FOR AN AUTOMATED INFORMATION SYSTEM BE DENIED. REPRESENTATIVE STOBIE, SENATOR BOYLAN AND SENATOR SMITH VOTED YES. CHAIRMAN MANUEL VOTED NO. SENATOR LANE ABSTAINED. MOTION PASSED. The Committee was concerned about adding an additional FTE. Although it would be nice for the Department to have all these records on computer, the cost to the General Fund is too much at this time.

DEPARTMENT OF LIVESTOCK (Tape #33 Side B-575)

SENATOR BOYLAN MOVED TO APPROVE FUNDING FOR THE RODENT PROGRAM IN LIVESTOCK. MOTION PASSED UNANIMOUSLY.

DEPARTMENT OF NATURAL RESOURCES (Tape #33 Side B-675)

WITNESSES for the Department were: LEO BERRY, Director, BOB ROBINSON, Deputy Director, GARY FRITZ, JOHN ARMSTRONG, LAURENCE SIROKY, GEORGE CAWLFIELD, DEE RICKMAN, and RAY BEDE. MR. BERRY supplied the Committee with a written report of his testimony. (EXHIBIT A)

CENTRALIZED SERVICES (Tape #34 Side A-030) (EXHIBIT A)

PERSONAL SERVICES

The Governor's Council on Management recommended that three FTE's be eliminated: the assistant administrator position in Centralized Services and two special staff to the Director. The Department would like to retain one Grade 15 position in Centralized Services. BOB ROBINSON is re-evaluating the position. The Department is requesting there be NO VACANCY SAVINGS.

OPERATING BUDGET

The Department is requesting \$15,000 in CONTRACTED SERVICES for an attorney. They feel with the increase in new energy projects, they need this help. \$5,000 in CONTRACTED SERVICES is for continuing education.

OBPP included a \$3,000 travel request. A new federal ruling states the State must investigate Federal trans-

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mission lines, as well as touring department projects, such as siting proposals, dam safety problems, hydroelectric sites, etc. They are also requesting \$2,000 for travel for lawyers attending continuing education.

COMPUTER COSTS IN RENT (Central Management) (Tape #34
Side A-160)

The differences between OBPP and LFA in RENT is for the purchase of a computer system update. The Department feels that if all the information were on the computer, that it is feasible to save as much as \$5,000 per major report. MR. BERRY stated that they would be adding information to their system such as historical and geological records. The oil, gas and water industries, which pay for the system, have a need for more in-depth information. SENATOR SMITH asked if this system would save them work or time. MR. BERRY stated no, it would not, but would give them current records. SENATOR SMITH asked if this additional money would come from General Fund. MR. BERRY replied no, that the industry would pay for it through the Divisions within the department with various fees. Each Division is charged for use on the computer from their Earmarked Funds.

MR. BERRY stated that the funds in Centralized Services would be General Funds with contributions of the earmarked funds from other Divisions. SENATOR SMITH asked for a clarification on how much is General funded, and MR. BERRY said he would get that. (EXHIBIT F)

MODIFICATION FOR CENTRALIZED SERVICES (Tape #34 Side A-249)

The Department wants to transfer an editor/technical writer from the Facility Siting Bureau to Centralized Services. The position is currently funded by Facility Siting Application Fees, and was established by budget amendment in the 1983 Biennium. By consolidating all editor/technical writer positions in the Centralized Services program, there will be better coordination and more timely preparation of DNRC publications. COST: FY84 - \$20,556; FY85 - \$20,510. Funding would come from Facility Siting Earmarked Revenues.

OIL AND GAS REGULATION (Tape #34 Side A-280)

PERSONAL SERVICES

The Department is requesting an additional \$6,349 in the FY83 base for classification upgrades of Field Inspectors. They are also requesting \$5,106 FY84 and \$5,362 FY85 in overtime.

MODIFICATION IN OIL AND GAS FOR DATA SYSTEM

The last session of the Legislature appropriated funds to develop an automated statistical reporting system. They now want to enhance the system to include a variety of other records. They are requesting an additional FTE and operating costs to continue development of the system. COST: FY84 - \$56,732, FY85 - \$56,290.

MODIFICATION IN OIL AND GAS FOR FIELD INSPECTORS

The Department is requesting four FTE's over the biennium, but if activity does not become greater, will only hire one FTE in FY84 and one FTE in FY85. This is for field inspectors to clear up the backlog of necessary oil and gas well inspections, to provide more spot check inspections of seismic exploration, and to place inspectors in the western portion of the State if oil and gas exploration activities increase substantially in the area. The Department is requesting authority for the four inspectors to be approved, in case activities pick up. They currently have seven inspectors. COST: FY84 - \$85,782, FY85 - \$133,616. Funding: Oil/Gas Earmarked

OPERATING BUDGET FOR OIL AND GAS

\$5,000 in TRAVEL and \$2,000 for staff training had been eliminated by the LFA. MR. BERRY stated he needed the travel money for the inspectors to inspect abandoned well sites. SENATOR SMITH asked how many wells were inspected. MR. BERRY said a very small number, because the inspectors have been spending a lot of time plugging old wells.

RIT

Resource Indemnity Trust funds are used in the program for Abandoned Wells - \$65,000.

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CONSERVATION DISTRICTS DIVISION (Tape #34 Side B-182)

COAL TAX GRANT MONIES

(EXHIBIT A) REPRESENTATIVE STOBIE questioned the use of the State DNRC administering the coal tax monies. He felt it might be better if the Conservation Districts just received a lump sum and did with it what they wanted. MR. BERRY replied that the Legislature set out the criteria on how the money from the Coal Tax went out to these Districts, and directed DNRC to dispense it. MR. BERRY stated the Department also provides technical assistance to the Districts. Also, the Federal government has cut back on this. DNRC also coordinates a number of federal grants which just "pass through" to the local levels. The Department bases their money disbursements to the Districts based on need. The Department received one-half of 1% of the Coal Tax, or about \$240,000 (estimated) a year.

FUNDING CHANGE

The Department used to receive \$100,000 a year from General Fund to provide to the Conservation Districts for administrative purposes. It was given out based on acreage and need. SCS has now cut back on this funding. The last Legislative session determined that since the Districts were now receiving Coal Tax money (\$240,000), they would no longer get General Fund. The Department is now requesting to replace that \$100,000 with RIT, as the Districts need the Coal Tax money for projects. The \$240,000 in this Division is from the Coal Tax. The \$100,000 (Line 5100) is RIT.

MODIFICATION FOR CONSERVATION DISTRICTS (Tape #34 Side B-555)

The Department is requesting authority to spend fees collected for the administration of the Rangeland Improvement Loan Program. Each loan recipient is charged an administrative fee. Most of the funds will be used to reimburse members of the Montana Rangeland Resource Executive Committee for travel expenses for meetings; and the travel expenses of division personnel who inspect the Loan Program's projects. This Program makes about \$350,000 in loans a biennium. REQUEST: \$4,240 FY84 and \$4,392 FY85.

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WATER RESOURCES AND PLANNING (Tape #35 Side A-001)

The Committee requested a list of the fourteen positions that were eliminated as the result of some reorganization.

WATER DEVELOPMENT PROGRAM (Water Res. and Planning)

MR. GARY WADSWORTH addressed the Committee in favor of the Department's program. This program provides for grants and loans to public and private entities. In addition, bonds backed by the Coal Severance Tax can be sold for the development of water resource projects. He feels the program has merit, and provides a needed service for small water systems users to get information about changes and upgrading.

OPERATIONS

The Department stated it needs \$10,000 in COMMUNICATIONS to mail acknowledgements of over 200,000 water right claims. The Department stated it needs the \$50,000 in TRAVEL COSTS for the Water Rights Adjudication Program, Indian water rights negotiations, and Interstate Water Compact negotiations.

SUPPLEMENTAL FOR \$575,000 (Tape #35 Side A-276) (EXHIBIT)

The Department had anticipated receiving \$40.00 for each water claim filed in the Adjudication Process. SB 76 was amended to read there be a \$480.00 maximum anyone would have to pay. The Federal Government filed over 35,000 claims, and the State over 10,000. As a result, the Department received an average of \$18 a claim. As a result, the program, which was anticipated to run on these funds for several years, will be out of money in March. This supplemental for General Funds is what it would take to keep the program going through the 1982-83 Biennium. They had considered the options of reducing the program and coming in at no supplemental, but the Chief Water Judge, the Reserve Water Rights Compact Commission, and the Interim Legislative Water Committee oppose this, and recommended the supplemental. MR. BERRY said there will be a bill proposed by the OBPP for the Department to collect fees to adjudicate the program. Also, there is an Attorney General's opinion supporting funding. (EXHIBIT C)

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RENT- WATER RESOURCES AND PLANNING

The Computer costs of \$32,500 are broken down by source:
General Fund 40%; Adjudication 30%; Water Development 17%;
RIT 13%. So 60% earmarked and 40% General Fund.

OTHER EXPENSES

There is a bill to eliminate the need to record individual water rights in the county offices. Right now the Department has to record each one for a cost of \$2 a page. There is another bill, however, to raise the filing fee to \$3. If the first bill fails, they will need \$30,000 per year to file at \$2.00. If the second bill passes, they will need \$48,000 to file at \$3.00.

FUNDING (Tape #35 Side A-540)

\$1,000,000 of RIT is included by OBPP in the operations of Water Resources and Planning Division (FY84 \$803,300 and FY85 \$1,820,500). This is to offset the general fund. Also, OBPP is taking about \$300,000 RIT monies a year of Water Development funds to support the Engineering Bureau, previously funded by General Fund. MR. BERRY disagrees with these actions because OBPP is taking \$300,000 from the Water Development account, and funding the Engineering Bureau. This money should be available for projects in Water Development and not to run operations. MR. BERRY recommends to leave this RIT monies available for water projects. MR. BERRY stated the Engineering Bureau has historically been funded off of General Fund. MR. BERRY does not feel RIT monies should be used to run Operations. There is already some RIT monies in Engineering as a result of last session.

RENEWABLE RESOURCE DEVELOPMENT (Water Resource and Planning)

LFA has placed \$37,000 more RRD funds in Operations than is needed. MR. BERRY would like that deleted so more projects can be funded.

MODIFICATIONS (Tape #35 Side B-041)

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1. HEARINGS OFFICER AND SECRETARY

The Department is requesting a hearings officer and Secretary to reduce time for statutorily required hearings on certain water right permits, changes and also, sever and sells applications. Currently, there is a backlog of approximately 75 hearings, and some applicants have waited two years before their applications could be acted upon, even though statutes require that a hearing be held within 60 days. Addition of the requested staff would allow the division to hold 40 to 60 additional hearings per year. Two FTE's COST: FY84 - \$74,106 FY85 - \$63,561 FUNDING: Water Rights. (DNRC will drop request if OBPP current level FTE's (138.59) is approved)

2. STATE FLOODPLAIN ASSISTANCE PROGRAM

The Division seeks spending authority for this FEDERALLY FUNDED PROGRAM, which now exists through a budget amendment. It has two employees which provide technical assistance to communities concerning floodplain management and the National Flood Insurance Program. Two FTE's COST: FY84 - \$52,214 FY85 - \$52,826 FUNDING: Federal Funding

3. NATIONAL WATER USE DATA SYSTEM (NWUDS)

To allow the Department to continue through 1984 the FEDERALLY FUNDED NWUDS. This spending authority will allow the Department to continue compiling records of various water uses in Montana. Through this effort, existing water use information will become more readily available to those who require it for water resource decision-making in Montana. All information being gathered is being computerized, and will eventually be released in a directory of Montana's water use. One FTE COST: FY84 \$27,000 FUNDING: Federal Funding

4. COONEY DAM

The Department would like to reappropriate unused funds to cover land condemnation costs. Money is also needed to complete the rehabilitation of Cooney Dam, and some minor construction activities. COST: FY84 - \$220,000. FUNDING: RIT (HB603 from 1981 Session)


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5. TONGUE RIVER DAM REHABILITATION

To provide funds for the state's portion of a joint state-federal-Northern Cheyenne Tribe feasibility study for rehabilitating and enlarging the Tongue River Dam Project. Most of these funds would be used for contracted services associated with completing the feasibility study. The appropriation would also provide money for purchasing and installation of a warning system to be used in the event of an emergency at, or failure of, the present dam. COST: FY84 - \$134,600 FY85 - \$74,600. FUNDING: Water Development Funds.

The meeting adjourned at 11:55 a.m. (Tape #35 Side B-149)

A handwritten signature in cursive script that reads "Rex Manuel". The signature is written in black ink and is positioned above a horizontal line.

REX MANUEL, Chairman

VISITOR'S REGISTER

HOUSE Apprp Sub Committee COMMITTEE
on Nat Res & Business DATE 1-31-83

BILL _____
 SPONSOR _____

NAME	RESIDENCE	REPRESENTING	SUP- PORT	OP- POSE
unreblack	Helena	Bob Poam, self	—	—
Charles Landman	HELENA	METC	—	—
Les Berry	Helena	DNRC	.	
Bob Robinson	Helena	DNRC		
Gary Fritz	"	"		
John Armstrong	"	DNRC		
LAWRENCE SIBOKY	"	DNRC		
George Cawthield	"	DNRC		
Dee Rickman	"	DNRC		
Ray Buehl	"	CD/DNRC	X	
Steve Meyer	"	MACH		

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

WHEN TESTIFYING PLEASE LEAVE PREPARED STATEMENT WITH SECRETARY.

CENTRALIZED SERVICES DIVISION ADJUSTMENTS

EXHIBIT A
1-31-83

FTE's - OBPP has cut three--two Special Staff and one Administrative Officer.

Also increased Publications Manager from .85 to 1.00 FTE.

LFA did not cut any FTE's and left Publications Manager at .85 FTE.

Both transferred one FTE to Conservation Districts Division.

Actions Required:

1. Decisions on three FTE's eliminated by OBPP (but not LFA).

2. Have to come up with .15 FTE for Publications Manager position.

✓ Suggest .20 part-time Secretary in Conservation Districts Division.

Salaries - LFA is (recommending a 2 percent vacancy savings) for CSD. (This ~~would cost~~
~~amounts to~~ \$23,450 and \$23,400 for FY 84 and FY 85, respectively. This,

of course, is based on FY 83 salaries; with a pay raise it would be higher.)

LFA did not include overtime in his budget. We requested \$2,862 and

\$3,148 for FY 84 and FY 85, respectively. The LFA did not include all

the longevity needed for FY 84 and FY 85. DNRC requested \$10,218 plus

\$11,648, based on actual needs. Also, there is an unexplained shortage

in salaries of about \$24,000/year

27,725

27,748

chattanooga

Contacted Services - Difference LFA (\$12,060) + (\$11,888)

OBPP included request for \$15,000 for private legal counsel. This is for retained legal counsel for the BNRC. The LFA only included the base year expenditure of \$3,000. Both did not include \$5,000 for continuing education for lawyers.

Travel - Difference LFA (\$3,193) + (\$3,301)

OBPP included \$3,000 for travel costs for the BNRC to tour/review department projects, such as facility siting proposals, dam safety problems, hydro-electric sites, etc. LFA did not include this in the budget. Both did not include \$2,000 for travel for lawyers attending continuing education.

Rent - Difference LFA (\$33,633) + (\$11,804)

OPBB budget represents current computer-related costs (based on current contract DNRC has signed) and costs for system update. LFA's budget has not considered the update and the current contract costs are shorted.

	<u>FY 84</u>	<u>FY 85</u>
Current contract costs needed	\$13,322	\$13,159
LFA budget	<u>9,058</u>	<u>3,904</u>
**Current cost shortage	4,264	9,255
Upgrade required costs	<u>28,979</u>	<u>1,946</u>
	33,243	11,201

**Have to get these amounts back in.

Utilities - Difference LFA (\$2,363) + (\$3,002)

OBPP increased the base rate for electricity costs to include a full year of data-processing usage (did not have DP equipment on board for entire FY 82, Nov. 81). LFA did not include this adjustment.

Adjusted base for current equipment . . . \$ 418

Adjusted base for upgrade 1,778

Inflation accounts for difference.

Funding - Funding differences are minor. OBPP will suggest that DNRC-OPBB-LFA get together and negotiate the differences. Concern is that the earmarked accounts contributed an equal share of services provided and that there is sufficient revenue to contribute to CSD and also provide for current/requested services of the divisions. Grazing districts ERA is an example. Also, federal and private indirect revenue cannot be overstated.

Cont. Svs. - - 1 FTE in Energy Div. - Transfer to Cont Svs.
Fund. -

OIL AND GAS DIVISION ADJUSTMENTS

Robinson

FTE's - Difference LFA (1.50)

LFA deleted one FTE in error. Will be put back in. Also deleted .50 FTE that was vacant. O & G wants to use .37 of that FTE to increase Position 80135 to 1.00 FTE, and .12 FTE to increase Position 80125 to 1.00 FTE. This would give O & G 21.00 FTE. Position 80170 should be deleted since it is also included in the Modified Request. This would give O & G 20.00 FTE in current level.

*Let's check through to see
to make security
put them*

DDP

Salaries -

O & G is requesting an additional \$6,349 in the FY 83 base for classification upgrades--field inspectors. Overtime is not included in LFA budget--\$5,106 in FY 84 and \$5,362 in FY 85. Longevity seems to be adequate.

Contracted Services - Difference LFA \$7,260 and \$7,405

\$65,000 for ^{Phy} attending to abandoned wells is included in OBPP budget. O & G had indicated that this would be ^{short} \$60,000 for contracted services and \$5,000 for travel. The total amount was included under contracted services. LFA deleted from contracted services \$5,000 for travel, but did not reduce the funding; it remained at \$65,000. In effect, this reduced O & G's current level operating costs in contracted services. The above split was an arbitrary one to show that there would be travel involved to inspect problem wells. The LFA should have deleted funding by \$5,000 to balance things out. If funding is intended to be \$65,000, then \$5,000 should be added back in. Also, an additional request of \$2,000 for staff training was deleted by the LFA.

Supplies and Materials - Difference LFA \$20,466 and \$22,582

The LFA did not accept the adjustment for additional gas and other vehicle supplies associated with the addition of three new vehicles in FY 82 and two additional vehicles requested in 84-85 biennium.

Communications - Difference LFA \$2,333 and \$2845

OBPP used a higher inflation rate for telephone system costs for offices outside the Helena area than LFA.

Travel - Difference LFA \$3,889 and \$4,103

LFA did not accept O & G's adjustment for travel costs. O & G deleted base by \$10,000 due to the purchase of vehicles for field inspectors but asked for an increase in commercial travel rates (\$3,500), since FY 82 base reflected tickets purchased at a discount which is not anticipated in 84-85 biennium and \$8,400 additional request for out-of-state travel anticipated in 84-85 biennium.

*7 contracts
66,000
30,000 to 30,000*

Rent - Difference LFA \$20,194 and \$6,609

OBPP budget represents current computer related costs (based on current contract DNCR has signed) and costs for system update. LFA has not considered the update and the current contract costs are shorted.

	<u>FY 84</u>	<u>FY 85</u>
Current contract costs needed	\$ 5,702	\$5,632
LFA budget	<u>- 0 -</u>	<u>- 0 -</u>
**Current cost shortage	5,702	5,632
Upgrade required costs	<u>14,490</u>	<u>973</u>
	20,192	6,605

**Have to get these costs back in

DAIS

Repair and Maintenance - Difference LFA \$7,084 and \$7,512

LFA did not accept the adjustment for additional repair and maintenance. Associated with the addition of three new vehicles in FY 82 and two new vehicles requested in 84-85 biennium.

Equipment - Difference LFA \$10,004 and \$5,604

LFA deleted two microfilm reader/printers and one table top copier. These machines pay for themselves plus, due to industry and public use charges.

J. Modjeski

① 4 Full inspectors
~~+ Contract FTE~~
probably one full inspector - staff -
84 85

② Continuation of D.P. automated statistical position.
- proposed for D.S. Production records
enhanced for well & geologic, ^{Rosewin.} data.

1 FTE
\$ 69,732 \$ 73,290
-13,000 -13,000
\$ 56,732 \$ 60,290

CONSERVATION DISTRICTS DIVISION ADJUSTMENTS

Robinson

FTE's, Salaries, Other Comp and Benefits -

OBPP and LFA agree on FTE's and other compensation. LFA is higher in salaries (\$283) and benefits (\$1,092). Might have to move .15 FTE to CSD to increase Publication Manager's position.

Vacancy savings - LFA recommends 3 percent vacancy savings. Unacceptable, a 5.2 FTE unit.

Operating Expenses -

DNRC requested, and OBPP approved, that the FY 82 base be adjusted to reflect the needs of a fully staffed division. During FY 82, the division had one position vacant for the entire year and one position vacant for three months. In addition, a new Division Administrator came on board in FY 82 and spent time in the office becoming familiar with operations and consequently did not travel as frequently as his predecessor. At this time the division is fully staffed.

Also, the division is administering a new grant program established during the 1981 Legislature. FY 82 does not reflect true costs of administration and monitoring this program, since most of the year dealt with setting up rules, procedures, policy, etc.

The Range Improvement Loan Program was in its development stages during FY 82, and it is anticipated that there will be increased travel to monitor the projects in the 84-85 biennium.

Several of the division's current level responsibilities were accomplished by a SCS EPA grant employee who will return to SCS on June 30, 1983.

Also, current level activities are increasing as the fifty-nine individual conservation districts are becoming more active in soil and water activities.

ing expenses--contd.

For the above reasons, we requested the FY 82 base level operations be adjusted. These adjustments account for the differences between the OBPP and LFA operating budget. These amounts are \$13,035 in FY 84 and \$13,797 in FY 85.

<u>Operating Expenses</u>	<u>FY 84 Difference</u>	<u>FY 85 Difference</u>
Contracted services--printing	-561	-605
Supplies and materials--office	-141	-156
Communications--telephone, STS, postage and mailing	-1,263	-1,461
Travel	-10,905	-11,399
Other--training workshops	<u>-165</u>	<u>-176</u>
	<u>\$13,035</u>	<u>\$13,797</u>

Rent -

OBPP has budgeted \$6,450 in FY 84 and \$9,580 in FY 85 for rental of office space. The LFA has included \$7,135 and \$7,563, respectively. DNRC recalculated and anticipates \$6,450 and \$6,880 for FY 84 and FY 85, respectively. Recommend accepting our new budget for rent.

Local Assistance -

LFA has not included \$100,000 requested to provide money to CD's for administration and other expenses--administration of SB 310 (Streambed and Land Preservation Act).

Funding -

LFA has budgeted \$10,000 each year from Grazing Districts for CDD and \$3,100 and \$3,200 for CSD. There will not be sufficient revenue next biennium

ntd.
support this funding. Also, CDD probably won't provide services to that level of funding. Available cash for biennium is \$25,600.

Question regarding 02434 Account--CD Grants: Is the amount appropriated just for grants or does it include administration?

modified
Spent Admin fees collected on Rangeland loan program.

<u>Fed funds</u>	$\frac{FY}{\$4240}$	$\frac{85}{\$4382}$
------------------	---------------------	---------------------

- Council Travel & monitoring.

WATER RESOURCES DIVISION

BUDGET TESTIMONY

1. The narrative on page 370 indicates that DNRC "estimated the program (water rights adjudication) would take six years to complete and cost approximately \$57 per claim". The Department estimated that complete adjudication would take much longer than 6 years, but that the first 6 years cost would be equivalent to about \$57 per claim.

On that same page it is stated that the DNRC spent about \$1.48 million on the adjudication program in FY82. In fact, we spent about \$1.1 million or 20% below our appropriation.

The narrative on page 371 referring to a \$250,000 contribution to the water rights adjudication program by the general fund is in error. The general fund costs attributed to the program in FY82 was about \$20,000.

2. FTE's

1983 Level	<u>FTE</u>
	126.99
Hiplex	- 1.25
Daly Ditch	- 3.15
RWRCC	+ 5.00
Water Development	<u>+11.00</u>
	138.59

The LFA reduced the 1983 level by 4 FTE. Two of these FTE's are currently filled (Yellowstone River Compact Coordinator and Water Project Engineer). The other 2 FTE's will be filled through a budget amendment with earmarked account funds. If legislature authorizes the continuation of these 2 vacant FTE's, the agency doesn't need the water rights modification (2 FTE).

3. Personal Services

Vacancy savings recommended by LFA total about \$158,660. This is more than the 4 FTE's the LFA has deleted. Given any vacancy savings we will be incapable of financing the pay plan.

Overtime payment has been eliminated by the LFA. The divisions 1982 actual overtime payments were \$37,813 (\$13,000 for Daly Ditch). The division needs \$25,000-\$30,000 overtime for water rights and water projects work. About 75% of this need is from earmarked funds, with the remaining 25% general funded. OBPP includes \$30,000 of overtime.

Reserved Water Rights Compact Commission member compensation was inadvertently not included and totals about \$6,000/year.

4. Contracted Services

We concur with OBPP since the LFA base was not reduced.

5. Supplies

The LFA deleted \$2,400 in supplies. \$2,000 is needed for gasoline for field monitoring of water development loan and grant projects. \$400 is needed for data processing supplies in the water rights adjudication program.

March 1981 Legislative Auditor Report on Selected Energy Grant Programs

RRD Recommendation #18:

"We recommend the DNRC implement a system of periodic monitoring during construction and of follow-up reviews of completed projects."

6. Communications

The LFA has deleted about \$24,000 in communications. \$10,000 is needed to mail acknowledgements of water right claims. We cannot address the other \$10,000 deleted since we can't identify what has been taken out. \$3,000 can be deleted because it was carried over from a previous one-time telephone charge.

7. Travel

The \$50,000 in travel costs deleted by the LFA is necessary for the water rights adjudication program, Indian water rights negotiations and interstate water compact negotiations.

8. Rent

The LFA does not take into account that \$32,500 has been included in OBPP budget for data processing equipment on a lease purchase agreement. Computer costs broken down by source are:

GF	40%	
Adjudication	30%	} 60%
WD	17%	
RIT	13%	

9. Utilities

No comment.

10. Repairs

No comment.

11. Other

OBPP reduced the division budget by \$30,000 per year in anticipation of a bill that would eliminate the need to record individual water right documents with the county clerk and recorders. If the bill fails we need these funds. If another bill, HB 172, passes we will need \$48,000 added back in. HB172 would increase county recording fees from \$2 per page to \$3 per page and add an indexing charge.

12. Equipment

No comment.

13. Other Improvements

No comment.

FUNDING

1. Utilization of \$1,000,000 of RIT fund in 1985 to offset general fund.
2. Utilize about \$300,000/year of water development funds to support Engineering Bureau previously funded by general fund. The effect of #1 and #2 actions is to reduce funds available for projects and subverts original intent of program.

3. Water Right Appropriation Account

No comment.

4. Water Rights Adjudication Fees

Dave Lewis has bill to fund program. Legislature must acknowledge need to fund program.

5. Renewable Resource Development

LFA has \$37,000 more RRD funds in program operation than is needed. This excess should be deleted so that more projects can be funded.

6. Apparently no inflation has been built into funding of the water rights adjudication program for the second year.

7. Funds for Reserved Water Rights Compact Commission should be reallocated between years (200,000 each year as it now stands).

MODIFIED REQUESTS

1. Floodplain Management

2 FTE - Federal Funds

FY84 - \$52,200

FY85 - \$52,800

This program assists local floodplain administrators in implementation of state floodplain program.

2. National Water Use Data System

1 FTE Federal Funds

FY84 - \$27,400

FY85 - 0

3. Tongue River Reservoir

These funds will cover the state share of a federal feasibility study for increasing storage at the Tongue River Reservoir. The balance of the costs are being provided by the State of Wyoming, Bureau of Reclamation, Bureau of Indian Affairs, and the Northern Cheyenne Indians.

Funding -- WDP

FY84 - \$134,600

FY85 - \$74,600

4. Cooney Dam

These RIT funds need to be reappropriated to cover land condemnation costs.

FY84 - \$220,000

See Attachment

5. Water Rights Hearing Officer

This modified is essential to expeditious processing of water right applications. There are now 141 water right applications in the hearings stage and because the DNRC has only one hearing examiner many of these will not be completed for two years. Statutory time frames require the Department to act on applications within 240 days of publication.

2 FTE Water Rights Appropriation Earmarked Account

FY84 - \$74,108

FY85 - \$63,561

The Department will withdraw this request if LFA deleted positions are replaced.

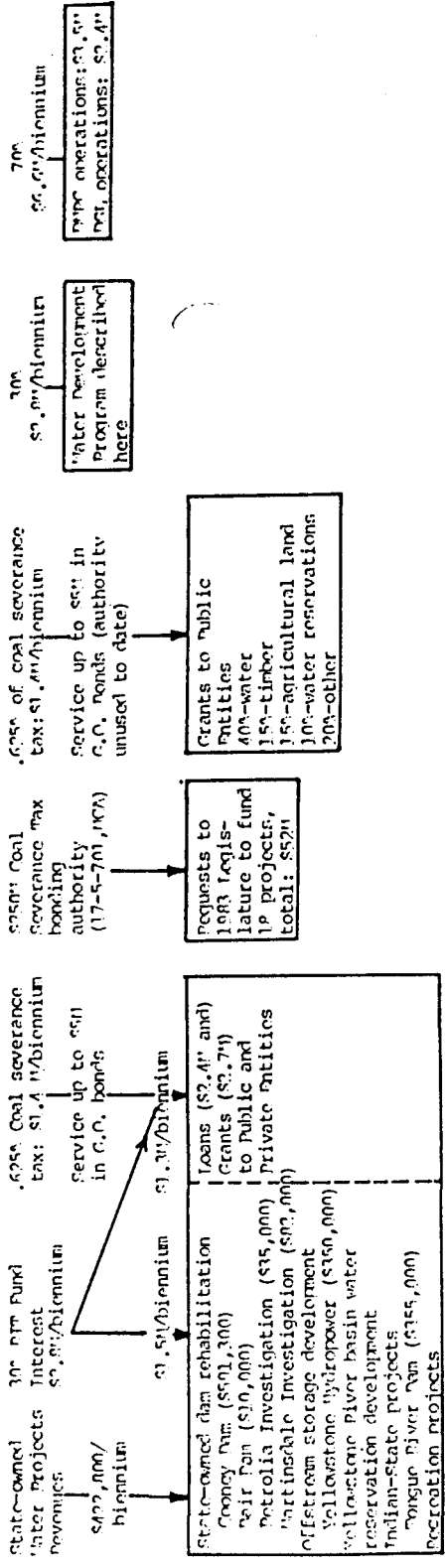
HOUSE BILL NO. 603
A FEDERAL WATER AND POWER RESOURCE SERVICE LOAN AND \$250,000
FROM A FEDERAL LAND AND WATER CONSERVATION GRANT.

-End-

1
2 INTRODUCED BY BARNETT
3 BY REQUEST OF
4 THE DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION
5

6 A BILL FOR AN ACT ENTITLED: "AN ACT TO APPROPRIATE
7 REAPPROPRIATE FUNDS TO THE DEPARTMENT OF NATURAL RESOURCES
8 AND CONSERVATION TO REHABILITATE THE COONEY DAM OF THE ROCK
9 CREEK PROJECT LOCATED NEAR RED LODGE IN CARBON COUNTY."

10
11 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MONTANA:
12 Section 1. Appropriation. (1) There is ~~appropriated~~
13 REAPPROPRIATED from the resource indemnity trust fund
14 INTEREST account to the department of natural resources and
15 conservation for the biennium ending June 30, 1987, any
16 unexpended funds remaining free of the funds appropriated
17 ~~therefor~~ for the rehabilitation of Cooney Dam from the
18 biennium ending June 30, 1987. The sum appropriated TOTAL
19 EXPENDITURE OF RESOURCE INDEMNITY TRUST FUND INTEREST may
20 not exceed \$591,300 for the biennium ~~two~~ ^{three} BIENNIUMS ending
21 June 30, 1987, and shall be used for the rehabilitation of
22 Cooney Dam as set forth in a report entitled "Rehabilitation
23 of Cooney Dam Spillways" and submitted to the Legislature in
24 January 1979.
25 LET IN ADDITION, THERE IS APPROPRIATED \$1,417,000 FROM



ACCOUNT STATUS

	93 biennium	93 biennium	93 biennium
Beginning Balance	1,830,817	520,000	-474,277
Revenue	2,233,175	1,305,750	0,510,000
Expenditures			
Grants & Administration	3,552,000	1,305,750	2,052,000
			3,515,240
			2,495,500
Balance	500,000	520,000	+ 242,523

Other "new" items proposed to the 1983 Legislature for use of the CTR or non funds:

- City of Glasgow: \$ 40,000
- Pile River Water Users: \$ 40,000
- Treasure County: \$200,000
- Water Resources Research Institute: \$205,000 (approximate)
- Triangle Area Saline Soils: \$ 74,000
- TRC Groundwater Study: \$266,000
- Water Hydro/Milk Harms Study: \$150,000
- Muddy Creek Project: \$2 of fund to \$200,000/year for seven years.

* 11 projects from local government entities: \$ 12,325,000
6 projects for state-owned projects: \$ 30,000,500
repair and hydro-power retrofitting: \$ 60,244,500

Total: 500,000 - carried as for non-expended activity, effective in 1984.

LANNON 5
1-31-83

DEPARTMENT OF NATURAL RESOURCES
AND CONSERVATION



TED SCHWINDEN GOVERNOR

32 SOUTHWING

STATE OF MONTANA

(406) 449-3712

HELENA, MONTANA 59620

MEMORANDUM

TO: Dave Lewis, Budget Director

FROM: Leo Berry, Director
Department of Natural Resources & Conservation

DATE: January 26, 1983

SUBJECT: Water Rights Adjudication Program Funding

Earmarked fund shortfalls for the Water Rights Adjudication Program created by insufficient fees must be addressed this legislative session. Section 85-2-242, MCA, indicates that if sufficient revenues are not available from the earmarked revenue fund, created with filing fees, expenses shall be paid from the state's general fund. Funding has become the next major hurdle for Montana's Adjudication program. At this time the Montana Water Court and DNRC are continuing their good faith efforts in an expeditious and efficient adjudication program while the Compact Commission continues similar efforts in the negotiation of Federal Reserved Water Rights.

The following table indicates the planned FY-83 expenditures for the adjudication program and includes expenses for the Reserved Water Rights Compact Commission that is staffed by this Department. A detailed breakdown can be found on the attached Operational Plan/Budget Amendment forms (B212).

	Authorized	FY-83	Proposed
	(\$)		(\$)
DNRC	1,977,072		1,416,588
Supreme Court	<u>395,000</u>		<u>276,000</u>
Totals	2,372,072		1,692,588
Earmarked Funds Available			1,117,332
General Fund Balance			575,256

As you can see, the Department's and the Water Court's proposed expenditures are considerably less than our authorized levels. Of course, the earmarked fund is not sufficient to cover FY-83 costs, indicating that the general fund would have to be tapped in accordance with Montana statutes to cover the deficit.

We request that you authorize the necessary steps so that the Water Court and the Department can expend \$575,256 from the general fund as mandated by 85-2-242 (MCA) thereby allowing the Department and Supreme Court to continue the adjudication and quantification of Montana's water rights.

A statewide adjudication is an expensive process even in its most streamlined form. The first fiscal note, prepared in April 1979, projected expenditures from FY-80 to FY-85 to be \$15,763,569. Current expenditure estimates for FY-80 to FY-85 are \$8,301,696. Table 1 identifies the budgeted and actual spending levels since the passage of Senate Bill 76 and indicates that the earmarked fund users have operated in a frugal manner. Approximately 23% of the legislative appropriations made since the inception of Senate Bill 76 programs have been saved. This is due primarily to concerted efforts in managing an efficient cost-effective program whose size coincides with the immediate goal to be met.

Filing fees were set in statute at \$40 per claimant per division. Claims on decreed rights were exempt from filing fees and two or more exempt uses from the same source could be filed for a single \$40 fee (individual domestic use and stockwater use of surface water without a diversion and groundwater were exempted from the adjudication process).

Monies resulting from this fee schedule were far less than anyone projected. For the 201,165 claims received only \$3,713,017 in fees were received for the earmarked revenue fund. This translates into an average of \$18.46 per claim submitted. The potential for revenue shortfall became apparent to DNRC in early 1982. During the last six months 56% of the claims were submitted and it was during this last rush period that the fee deficiencies became apparent. When the shortfall was projected steps were taken to reduce spending while still meeting our minimum mandated goals. Operating expenses were cut, positions were left vacant and within DNRC's adjudication staff some reduction in force actions were taken.

Again we request you authorize the spending of \$575,256 general fund monies for this fiscal year. Without this authorization neither the Court, Department nor Compact Commission can effectively continue pursuit of their mandated goals.

MM/pg

TABLE 1

Fiscal Year	Program	Earmarked Legislative Appropriation	Expenditures
1980*	DNRC-Adjudication Staff	430,000.00**	\$400,845.12
	-Reserved Water Rights		16,211.16
	Montana Water Courts		2,327.83
1981*	DNRC-Adjudication Staff	1,100,000.00	663,061.00
	-Reserved Water Rights		52,840.00
	Montana Water Courts		59,862.00
1982	DNRC-Adjudication Staff	1,380,888.00	1,084,327.00
	-Reserved Water Rights	214,964.00	138,506.00
	-Centralized Services	103,014.00	102,984.00
	Montana Water Courts	235,522.00	125,000.00
1983***	DNRC-Adjudication Staff	1,461,158.00	1,131,588.00
	-Reserved Water Rights	270,036.00	215,000.00
	-Centralized Services	101,841.00	101,841.00
	Montana Water Courts	395,023.00	288,000.00
	Totals	5,692,446.00	4,382,393.00

*Appropriations in FY-80 and FY-81 were made to a general Adjudication account and all parties charged to that DNRC account. During the next biennium each entity was allocated its own appropriation.

**The FY-80 appropriation of \$430,000.00 contains \$100,000.00 seed money.

***Expenditures for FY-83 are projected figures. Year end totals will differ somewhat.

EXHIBIT

RECEIVED
JUL 30 1982
OBPP.

STATE
OF
MONTANA
ATTORNEY GENERAL
MIKE GREELY

STATE CAPITOL, HELENA, MONTANA 59620 TELEPHONE (406) 449-2026

30 July 1982

Mr. David M. Lewis
Budget Office
Office of the Governor
State Capitol
Helena, Montana 59620

Dear Mr. Lewis:

You have requested my opinion regarding the funding of appropriations enacted by the 1981 Legislature for Montana's Water Courts, for the Reserved Water Rights Compact Commission, and for a portion of the operations of the Department of Natural Resources and Conservation. In HB 500 and HB 617, the Legislature appropriated funds for the operation of these agencies to be drawn from an earmarked revenue account generated by fees paid under the State's water claims registration program. It now appears that the amount generated by these fees will not be sufficient to fund the 1981 appropriations. You ask whether the shortfall may be covered by general fund monies.

I agree with the reasoning of your memorandum. Section 85-2-242, MCA, explicitly states that the State will finance the activities of the water courts, the compact commission and DNRC in administering the water claims program, and that "[i]f sufficient revenue is not available from the earmarked revenue fund, the expense shall be paid from the State general fund." The quoted portion anticipated precisely the situation presented here, and it explicitly allows the expenditure of general fund monies in the manner you propose.

Certain language in HB 617 and HB 500, § 8, can be read to limit the appropriations in the bill to earmarked funds. However, such a result is directly contrary to the language specifically provided in section 85-2-242, MCA. A court would be reluctant to find the last sentence of section 85-2-242, MCA, repealed by such an inconsistency, since repeals by implication are not favored, particularly where the repealing language is found in an appropriations bill and is alleged to repeal prior substantive policy. See City of Helena v. Omholt, 155 Mont. 212, 222, 468 P.2d 764, 769 (1970). Moreover

David M. Lewi
Page 2
30 July 1982

the Montana Supreme Court has held that in resolving conflicts between a statute dealing with a specific topic and later general legislation, a court will reach the result which best effectuates the underlying policies of the legislation. Dolan v. School District No. 10, 38 St. Rptr. 1903, 1907-8, 636 P.2d 825, 828 (1981). Your memorandum discusses in some detail the policies underlying Montana's water claims procedures. These policies would obviously be frustrated if the program must cease to function because of a revenue shortfall. I therefore conclude under Dolan that section 85-2-242, MCA, controls over inconsistent language in HB 500 and HB 617.

Very truly yours,

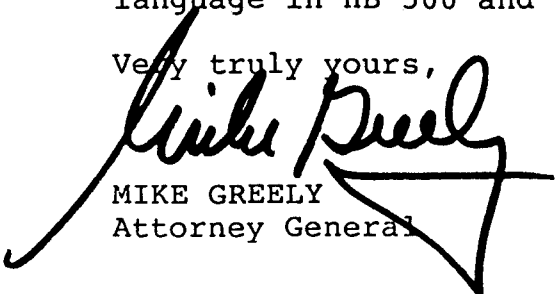

MIKE GREELY
Attorney General

Exhibit D

~~2-1-83~~

1-31-83

BUDGET MODIFICATION

COONEY DAM

The Department desires to carry the balance of last biennium's appropriation for Cooney Dam into FY 84-85 biennium. This money is needed to complete the rehabilitation of Cooney Dam. Remaining costs include land purchases and minor construction activities.

Proposed Funding: \$220,000 R.I.T. #02162

BUDGET MODIFICATION

TONGUE RIVER DAM REHABILITATION

A \$209,200 appropriation for the ensuing biennium is needed to provide funds for the state's portion of a joint State-Federal-Northern Cheyenne Tribe feasibility study for rehabilitating and enlarging the Tongue River Dam project. Most of these funds would be used for contracted services associated with completing the feasibility study. The appropriation would also provide money for purchasing and installation of a warning system to be used in the event of an emergency at - or failure of - the present dam.

BUDGET MODIFICATION
TONGUE RIVER RESERVOIR

	<u>1984</u>	<u>1985</u>
Contracted Services	\$120,000	\$60,000
Travel	12,000	12,000
Rent	1,000	1,000
Other	<u>1,600</u>	<u>1,500</u>
	134,600	74,600

Funding: Water Development Funds
Account #02525

BUDGET MODIFICATION

NATIONAL WATER USE DATA SYSTEM

Justification:

This budget modification is to allow the Department to continue through 1984 the Federally funded National Water Use Data Program. Because of the uncertainty of funding at the time of budget preparation this was not included in the Executive Budget. We now have been assured that the Department will receive \$27,000 for FY 84.

Through this effort the Department is compiling records of various water uses in Montana. Through this effort existing water-use information will become more readily available to those who require it for water resource decision making in Montana. All information being gathered is being computerized and will eventually be released in a directory of Montana's water use.

NATIONAL WATER USE DATA SYSTEM
BUDGET FOR 1983-1984

<u>Budget Category</u>	<u>Amount</u>
1. Personal Services	
a. Salary: Administrative Officer (1)	\$20,098
b. Fringe Benefits: 20%	<u>4,020</u>
TOTAL PERSONAL SERVICES	\$24,118
2. Contracted Services (publication costs, computer costs)	2,000
3. Supplies and Materials	200
4. Communications (mail surveys)	200
5. Travel	482
6. Rent	
7. Utilities	
8. Repair and Maintenance	
9. Equipment	
10. Other	
Subtotal	27,000
Indirect Costs	<u>0</u>
TOTAL	\$27,000

Water Rights
Estimated Claims

Federal Agencies

BLM	21,264
U.S. Forest Service	10,667
National Park Service	165
U.S. Bureau of Reclamation	215
U.S. Fish and Wildlife	614
U.S. Corps of Engineers	7
Department of Defense	13
Bureau of Indian Affairs	<u>483</u>
	33,428

State Agencies

Department of Fish Wildlife and Parks	400
Department of Institutions	57
Department of Highways	97
Department of State Lands	6,900
Department of Natural Resources and Conservation	<u>650</u>
	8,104

Corporations

Champion International	1,700
------------------------	-------

EXHIBIT
1-31-83

BOARD OF OIL AND GAS CONSERVATION

MEMBERS - JANUARY 1, 1983

Richard A. Campbell, Chairman
1222 N. 27th St.
Billings, MT 59101

Industry Representative

Carl J. Iverson, Vice Chairman
P. O. Box 830
Shelby, MT 59474

Industry Representative

John M. Sheehy
P. O. Box 296
Big Sandy, MT 59520

Landowner with Mineral Rights
Representative

Robert I. Penner
128 Crescent Drive
Wolf Point, MT 59201

Member-at-Large

H. V. "Ted" Nees
5515 Sweetgrass
Billings, MT 59101

Industry Representative

Bernt Ward
602 Williams Ave.
Plentywood, MT 59254

Member-at-Large

James C. Nelson
P. O. Box 438
Cut Bank, MT 59427

Attorney/Landowner with No Minerals
Representative

FY 84 + 85 COST DISTRIBUTION
 DATA PROCESSING EQUIPMENT RENTAL

1-31-83

	<u>CSD</u>	<u>OIL + GAS</u>	<u>WRD</u>	<u>ENERGY</u>	<u>TOTAL</u>
GENERAL FUND	100%		37%	30%	42%
OIL + GAS EARMARKED		100%			5%
WRD EARMARKED			13%		9%
576- ADJUDICATION			27%		18%
OFFSHORE Development			19%		12%
Renewable Alt. Energy				30%	5%
502 Facility Siting				27%	4%
2D EARMARKED			4%		3%
GENERAL + PRIVATE				13%	2%
TOTALS	100%	100%	100%	100%	100%

FY 84 + 85 COST DISTRIBUTION
DATA PROCESSING EQUIPMENT RENTAL

	<u>CSD</u>	<u>OIL + GAS</u>	<u>WRD</u>	<u>ENERGY</u>	<u>TOTAL</u>
GENERAL FUND	42,301		34,198	10,153	86,652
OIL + GAS EARMARKED		20,192			20,192
IT EARMARKED			12,016		12,016
376- ADJUDICATION			24,956		24,956
WATER DEVELOPMENT			17,561		17,561
RENEWABLE ACT. ENERGY				10,153	10,153
WASTE FACILITY SITING				9,138	9,138
RD EARMARKED			3,697		3,697
GENERAL + PRIVATE				4,400	4,400
TOTALS - FY84	<u>42,301</u>	<u>20,192</u>	<u>92,428</u>	<u>33,844</u>	<u>188,765</u>
GENERAL FUND	15,105		23,907	6,027	45,039
OIL + GAS EARMARKED		6,605			6,605
IT EARMARKED			8,400		8,400
376- ADJUDICATION			17,446		17,446
WATER DEVELOPMENT			12,277		12,277
RENEWABLE ACT. ENERGY				6,027	6,027
WASTE FACILITY SITING				5,424	5,424
RD EARMARKED			2,585		2,585
GENERAL + PRIVATE				2,612	2,612
TOTALS - FY85	<u>15,105</u>	<u>6,605</u>	<u>64,614</u>	<u>20,090</u>	<u>106,414</u>