

MINUTES OF THE MEETING
NATURAL RESOURCES SUBCOMMITTEE
MONTANA STATE
HOUSE OF REPRESENTATIVES

March 8, 1985

The meeting of the Natural Resources Subcommittee was called to order by Chairman Manuel on March 8, 1985 at 8:10 a.m. in Room 132 of the State Capitol.

ROLL CALL: All members were present with the exception of Representative Spaeth, who was excused.

DEPARTMENT OF AGRICULTURE

(Centralized Services)

Maintenance Contracts: They would need \$28,038 in FY '86 and \$29,038 in FY '87.

Discussion was held.

Representative Swift made a motion to approve \$2,838 in FY '86 and \$2,938 in FY '87. Senator Lane seconded. A Voice vote was taken and the motion carried unanimously.

Curt Nichols, Principal Analyst, presented Exhibit "OOOOO".

Mr. Nichols (75:A:540) said if they go to 2% and drop to \$750,000 it would take \$10,475 off the contribution from Wheat Research and marketing and add it to the General Fund. See Exhibit "PPPPP".

Discussion was held.

Mr. Nichols said if the \$10,475 per year is taken off of \$47,077 and \$44,923 it would be \$36,602 in FY '86 and \$34,448 in FY '87. This would increase the General Fund by \$10,475 per year.

Discussion was held.

Senator Smith made a motion to cut this fund back to \$36,602 in FY '86 and \$34,448 in FY '87. Senator Lane seconded. A Voice vote was taken and the motion carried unanimously.

Keith Kelly (75:B:260) said they would like to cap the

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fertilizer account at \$10,000 each year.

Discussion was held.

Senator Lane made a motion to approve a \$10,000 cap in FY '86 and \$10,000 in FY '87. Representative Nathe seconded. A Voice vote was taken.

The motion did not carry with Senator Smith and Representative Manuel voting no.

See Exhibit "OOOOO", #3. Discussion was held.

Representative Swift made a motion to approve spending administrative charges of Federal funds and not replace with General Fund. Representative Nathe seconded. A Voice vote was taken and the motion carried unanimously.

Mr. Kelly said they were asking for \$5,000 spending authority from private contributions for use with Trade Teams.

Discussion was held.

Senator Smith made a motion to approve this. Representative Swift seconded. A Voice vote was taken and the motion carried unanimously.

Mr. Kelly discussed the USDA Market Improvement Funds and the State of Minnesota Grant-Image of Agriculture program. See Exhibit "QQQQQ".

Senator Smith made a motion to accept these proposals. Senator Lane seconded. A Voice vote was taken and the motion carried unanimously.

Ron Weiss (76:A:058) said if a motion is passed to increase the Departments other funding authority in the Federal Private account by \$1,307 they can free up a like amount of Feed and Fertilizer money.

Senator Smith made a motion to use \$1,307 from the Federal and Private accounts. Representative Swift seconded. A Voice vote was taken and the motion carried unanimously.

DEPARTMENT OF LIVESTOCK

Les Graham, Director, Department of Livestock, said they need spending authority to use funds from the earmarked accounts to purchase a helicopter. The used helicopter they are going to purchase costs \$233,600. To offset this

they got \$102,000 from the sale of the two old helicopters. The Fish and Wildlife service will give them a grant for \$50,000. This will give them \$152,000 to immediately put against the purchase of this helicopter. Surplus Property is going to charge \$2,800 to sell the old helicopters. This would make their income \$149,200. This would leave \$84,400 left to pick up on the purchase of the new helicopter. They are going to cut one FTE and they have a self insurance fund they can use. In the next biennium their operational costs will drop and Mr. Graham said they feel they can handle the remaining costs. They would like \$84,400 taken out of the fund balance now and it will replace itself by dropping the FTE.

Senator Smith made a motion to approve spending authority in FY '85 for this helicopter. Representative Swift seconded. A Voice vote was taken and the motion carried unanimously.

DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION

Discussion was held on the audits of the bond issuance fees and debt service transfers. See Exhibit "RRRRR".

There is an amendment in HB 203 to cover the FY '85 costs.

Discussion was held on HB 12 concerning statutory authority.

They could amend HB 500 to cover these amounts and line item them to be used only for that purpose.

Discussion was held.

Representative Swift made a motion to approve appropriation authority in HB 500 contingent on legislation on HB 12. Senator Smith seconded. A Voice vote was taken and the motion carried unanimously.

Discussion was held on HB 410 on Oil and Gas. See Exhibit "RRRRR".

Senator Smith made a motion to approve a \$25,000 biennial appropriation for potential litigation. Discussion was held.

Senator Smith withdrew his motion.

Discussion was held.

Senator Smith made a motion to appropriate \$25,000 over the biennium out of fees to pursue court cases. Representative Swift seconded. A Voice vote was taken and the motion carried unanimously.

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Representative Swift made a motion to authorize the expenditure of drilling permit fees in the event they are required to run an EIS under the Facility Siting Act. Discussion was held.

No action was taken on this.

DEPARTMENT OF STATE LANDS

Forestry Division Funding: Discussion was held. See Exhibit "SSSSS".

This will be brought up later.

DEPARTMENT OF COMMERCE

Local Government Block Grant: Discussion was held.

Representative Nathe made a motion to leave this at the current 1984 level of \$1.5 million per year General Fund contingent upon bills. Senator Boylan seconded. A Voice vote was taken and the motion carried unanimously.

Adjustments for Revenue Estimates: See Exhibit "TTTTT". Discussion was held.

Representative Swift made a motion to approve these adjustments. Senator Boylan seconded. A Voice vote was taken and the motion carried unanimously.

Rent Adjustments: See Exhibit "UUUUU". Discussion was held.

Keith Colbo (76:B:329), Director, Department of Commerce, said they were allocated 5,000 square feet in the DNRC building.

Representative Swift made a motion to approve \$19,182 in FY '86 and \$26,400 in FY '87 for rent for the Board of Housing. Senator Boylan seconded. A Voice vote was taken and the motion carried unanimously.

Representative Nathe made a motion to approve the rent shifts in items 1-4, Exhibit "UUUUU", for a net General Fund savings. Representative Swift seconded. A Voice vote was taken and the motion carried unanimously.

Discussion was held on \$15,000 from the proprietary account for expansion.

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Senator Boylan made a motion to approve \$15,000 from the proprietary account for expansion. Representative Nathe seconded. A Voice vote was taken and the motion carried unanimously.

Representative Swift made a motion to approve \$30,000 as a one time expenditure for panels. Representative Swift seconded. A Voice vote was taken and the motion carried unanimously.

Private Investigators Loan Extension: Discussion was held.

Representative Nathe made a motion to insert language to extend the Private Investigator's loan for the biennium. Senator Boylan seconded. A Voice vote was taken and the motion carried unanimously.

Board of Housing: Mr. Colbo (77:A:30) said they have dropped the request for 1 FTE for the Home Improvement Program. Mr. Colbo said they are asking the restoration of 2 FTE's for the Single Family Tax Credit Program and the Expanded Bonding Program.

Discussion was held.

Mr. Colbo said they are asking to restore the Modifieds to the original requested level of \$79,641 for the single family tax credit program. The Committee originally funded about \$45,000 of this and they are requesting about \$35,000 more for each year. For Expanded Loans the Subcommittee approved about \$113,000 out of a \$219,000 request and they are asking for about \$106,000 in FY '86 in addition to the \$113,000 already approved. They are asking for an additional \$168,000 in FY '87 as the Subcommittee only approved \$174,000 of a \$342,000 request.

Discussion was held.

Representative Swift made a motion to approve 2 FTE's and an additional \$106,000 in FY '87. This would come out of bonding funds. Senator Boylan seconded. A Voice vote was taken. The motion carried with Representative Nathe voting no.

Meeting adjourned at 10:45 a.m. and will reconvene upon adjournment of the Senate.

The meeting of the Natural Resources Subcommittee re-convened at 6:00 p.m. in Room 132 of the State Capitol.

ROLL CALL: All members were present.

Inflation Adjustments: Curt Nichols, Principal Analyst, said the Current Inflation used in the LFA figures is 4, 4.5 and 5%. The full Appropriations Committee thought it would be better to use 4, 3 and 3%. They need authority to make these adjustments to the budgets. Discussion was held.

Where the Committee used the Budget Office's inflation factors the budgets should be left along. Where the LFA's inflation factors were used the adjustments should be made.

Utilities: The projection of gas is down and the projection of electricity is up.

Representative Nathe made a motion to approve authority to adjust the Inflation factors. Representative Swift seconded. A Voice vote was taken and the motion carried unanimously.

DEPARTMENT OF STATE LANDS

(Forestry Division)

See Exhibit "VVVVV".

Mr. Nichols said this is similar to Exhibit "SSSSS" except the Department felt the allocation amongst the seven programs should be slightly different. Exhibit "VVVVV" has the funds allocated the way the Department sees them being used in the next biennium.

Discussion was held.

Senator Smith made a motion to tentatively approve this proposal. Representative Swift seconded. Discussion was held. A Voice vote was taken and the motion carried unanimously.

Modifieds:

Timber Stand Improvement (TSI): This was to increase the cut by 18 million board feet. The TSI fund of \$11 will raise \$198,000. This isn't quite as much as they had

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budgeted for this modified. The cost of this would go up by \$50,000 in FY '86 and \$78,000 in FY '87.

White Sulphur Springs Block and County Fire: The White Sulphur Springs Block was presented all with fees and the County Fire was presented all with General Fund. There is a reduction of \$69,000 in the cost of the White Sulphur Springs Block because the 16 cents an acre they pay to protect it now is included in the base budget.

The general fund cost of the White Sulphur Springs Fire protection would go up \$131,000 in FY '86 and \$121,000 in FY '87. The general fund cost of the County Fire protection drops by \$91,000 per year.

This would increase the General Fund cost about \$90,000 in FY '86 and \$100,000 in FY '87 for all of these modifieds.

The cost of the current level budget would go down from the LFA budget by a little over \$200,000 per year. It would go up from the Executive budget about \$33,000 per year.

Discussion was held.

Representative Swift made a motion to approve these changes. Senator Smith seconded. A Voice vote was taken and the motion carried unanimously.

Mr. Nichols (77:A:500) said the original budget for State Lands had included \$25,000 per year to replace some trailers they use in the Forest Fire units. Long Range Planning has funded the replacement of these trailers.

Representative Nathe made a motion to cut this \$25,000 per ear for trailers out of the Department's budget. Representative Swift seconded. A Voice vote was taken and the motion carried unanimously.

DEPARTMENT OF FISH, WILDLIFE AND PARKS

(Parks Division)

Capitol Grounds Maintenance Contracts: The bid for FY '86 is \$96,216.86 and for FY '87 the bid is \$104,265.

Representative Spaeth made a motion to approve these bids. Senator Lane seconded. A Voice vote was taken and the motion carried unanimously.

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Modified:

Land Based Parks: This was for \$60,003 in FY '86 and \$50,012 in FY '87 and 2.26 FTE's. This was to come from the Coal Tax and was contingent on the passage of the bill that allowed expanded use of that fund. This was HB 2.

Discussion was held.

Representative Spaeth made a motion to approve this request contingent on passage of HB 2. Senator Lane seconded. A Voice vote was taken and the motion carried unanimously.

(Field Services)

Modified:

Data Processing: This was a request to add 1 FTE and \$30,540 in FY '86 and \$29,829 in FY '87. This would be for a data processing coordinator. Discussion was held.

This would be funded out of Overhead Revenues from the private or federal contracts they administer.

Discussion was held.

Representative Spaeth made a motion to approve this request with the stipulation it be a biennial appropriation and that it not be included in the base in two years. Representative Nathe seconded. A Voice vote was taken and the motion carried unanimously.

(Law Enforcement)

Modified:

Operation Game Thief: This was a request for \$11,020 in FY '86 and \$11,436 in FY '87. This would be contingent on the passage of Senate Bill 209.

Representative Spaeth made a motion to approve this request upon passage of SB 209. Senator Lane seconded. A Voice vote was taken. The motion carried with Representative Nathe voting no.

Jim Flynn (77:B:047) Director, Department of Fish, Wildlife and Parks, said the Long Range Building

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Committee has acted on the Coal Tax park acquisition proposals. They accepted the Anaconda Stack and the local community has \$3,000 they will donate in the next biennium for the operation and maintenance of the facility. This would primarily be for assistance in paying for the lighting of the structure. The Department requests \$3,000 be added to the Federal and Private Revenue account in the Parks division so they can accept and spend this donation. The Department would request an addition \$2,000 of Coal Tax Revenues to match the \$3,000. This would be \$5,000 for the biennium.

Mr. Flynn said the State would take the stack over on a tentative basis. The Anaconda Company and the EPS will do a survey of the area to see how much it will cost to keep the stack up. If it will cost more to clean the stack up than it would to tear it down the Company will have the opportunity to tear the stack down. If it does not cost more to clean it up the Company will clean the area up and they will not walk away from the project until it has been certified as clean from the EPA. The State should not have to worry about being stuck with the liability.

The State would be obligated for continuing maintenance.

Discussion was held.

Once the stack is made a State park it would be the State's responsibility if they decided to tear it down.

Representative Nathe made a motion to approve \$2,500 in FY '86 and \$2,500 in FY '87 as per this request. Representative Swift seconded. A Voice vote was taken and the motion carried unanimously.

Helicopter: Mr. Flynn (77:B:124) said they will not need \$62,000 for the purchase of the helicopter in FY '87.

Senator Smith made a motion cut \$62,000 out of FY '87 for the purchase of the helicopter. Senator Lane seconded. A Voice vote was taken and the motion carried unanimously.

(Conservation Education Division)

Video and Hunter Safety Programs: Mr. Flynn said between these the Department had requested 1.25 FTE's and \$43,000 worth of equipment. The Committee approved .50 FTE's and instructed the LFA's office, the OBPP and the Department to get together to work out the costs for operations

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and equipment. Mr. Flynn said the LFA's office is recommending \$15,000 for equipment and they feel they need \$35,000 for equipment. They are requesting this be .50 FTE and \$35,000 for equipment plus whatever the operating costs would be. The funding for this would be out of the License account and other accounts.

Discussion was held.

Representative Spaeth made a motion to approve an additional \$20,000 for the biennium for equipment. Representative Swift seconded. A Voice vote was taken. The motion carried with Representative Nathe voting no.

Discussion was held on the Wetland Development Duck Stamp bill. This is HB 820.

Discussion was held on the Canyon Ferry Appraisal.

Mr. Flynn said they would take \$52,000 to have the 265 sites at Canyon Ferry, the 47 sites at Deadman's Basin and the 22 sites at Painted Rocks appraised to determine their market value. They would begin to evaluate the leases that are terminating at 5% of the appraised value.

This money would go to fund the operation and management of parks.

Discussion was held.

They would review these appraisals every four years so they can keep up to date on the current land values.

Mr. Flynn said that with the action that has been taken by the Long Range Building Subcommittee to date there will be a considerable amount of money out of Coal Tax spent for operation, maintenance and development of Coal Tax sites. This would be about \$1.5 million dollars in the next biennium.

Mr. Flynn said they are projecting by 1990 to convert the Parks System off of the General Fund and on to Land and Water Conservation funds, Coal Tax Revenues and the earned revenue Parks Account. This conversion would still allow for the operation, maintenance and development of the parks and there would still be money available for acquisition.

Discussion was held.

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Discussion was held on spending \$100,000 for the construction of a visiting center.

Mr. Flynn said this would be a request for \$25,000 from Long Range Building to plan the building. This would have to be approved by the '87 biennium. Burlington Northern made a commitment to furnish \$100,000. If the building is built and funded with bonds \$100,000 per year of license money would go on for the life of the bonds. These would be Fish and Game bonds, not General Obligation bonds.

Discussion was held.

The meeting adjourned at 7:10 p.m.


Rex Manuel
Representative Rex Manuel
Chairman

DAILY ROLL CALL

NATURAL RESOURCES SUBCOMMITTEE

49th LEGISLATIVE SESSION -- 1985

Date 3-8-85

March 6, 1985

TO: Representative Rex Manuel
 House of Representatives

FROM: Curt Nichols *Curt*
 Principal Analyst

SUBJECT: Funding for Centralized Services in Department of Agriculture

The following table shows the funding shares by account for centralized services based upon equal sharing of these administrative costs. The calculation is based upon: (1) the subcommittee approved budget for centralized services and other programs; (2) a rate of 2.5 percent applied to grants; (3) rates of 19.37 percent in fiscal 1986 and 17.65 percent in fiscal 1987 applied the personal services base of each program.

Central Services Funding

<u>Funding Source</u>	<u>- - -Cost Allocation Share - - -</u>	
	<u>Fiscal 1986</u>	<u>Fiscal 1987</u>
General Fund	\$ 194,134	\$ 177,418
Fertilizer Account	15,738	19,133
Feed Account	15,738	9,567
Grain Services (Grain Lab)	38,574	35,231
Alfalfa Seed	5,018	4,572
Federal Funds	16,973	15,470
Wheat Research and Marketing	47,077	44,923
Alfalfa Leaf Cutter Bee	4,777	4,353
Beginning Farmer	9,770	8,905
Hail Insurance	23,067	21,030
Rural Development	7,120	6,488
Total	\$377,986	\$347,090

For various reasons, the department feels the non-general fund contributions should be reduced and offset with general fund. Below are listed seven of the requests to offset non-general funds with general funds.

	<u>Fiscal 1986</u>	<u>Fiscal 1987</u>
1. Cap fertilizer account at \$12,296 in fiscal 1986, \$16,401 in fiscal 1987	\$3,442	\$2,732
2. Cap federal at 18 percent	1,200	-0-
3. Cap grain services at \$2,500/year	36,074	32,731
4. Cap alfalfa seed at \$2,000/year	3,018	2,572
5. Cap alfalfa leaf cutter bee at \$2,000/year	2,777	2,353
6. No contribution from Beginning Farmer	9,770	8,905
7. Cap total operating expenses from Rural Development account at \$54,000/year	3,019	1,654



STATE OF MONTANA
DEPARTMENT OF AGRICULTURE
OFFICE OF THE DIRECTOR
AGRICULTURE/LIVESTOCK BLDG.
CAPITOL STATION
HELENA, MONTANA 59620-0201

3-8-85 2
Exhibit "PPPPP"

TELEPHONE:
AREA CODE 406
444-3144

KEITH KELLY
DIRECTOR

TED SCHWINDEN
GOVERNOR

March 6, 1985

TO: Curt Nichols
Principal Analyst
Office of Legislative Fiscal Analyst

FROM: Keith Kelly, Director

SUBJECT: Central Services Funding

The following funding changes by account for centralized services are addressed due to fund balances, reduced program/revenue and uncertainty of grant award:

1. Cap fertilizer account at \$10,000 each fiscal year.
2. Reduce grants in Program 24 (Wheat Research) to \$750,000 each fiscal year. Apply 2.0 percent rate rather than the 2.5 percent.
3. Exclude modified requests as funding source from the federal grants. Add language to appropriation bill to the effect that when and if award is granted, general fund be offset by applying fixed rate of personal services associated with the grant.

Please incorporate the above into the department recommendations on page two of your March 6 memorandum to Mr. Manuel, Chairman, Natural Resources Appropriation Subcommittee

OFFICE OF THE GOVERNOR
BUDGET AND PROGRAM PLANNING

Exhibit "QQQQQQ"



TED SCHWINDEN, GOVERNOR

STATE CAPITOL

STATE OF MONTANA

(406) 444-3616

HELENA, MONTANA 59620

February 25, 1985

Representative Rex Manuel, Chairman
Appropriation Subcommittee on Natural Resources
Capital Station
Helena, Montana 59620

Dear Representative Manuel:

I would like to present to the subcommittee two additional appropriation issues for FY1986 in the Department of Agriculture.

1. United States Department of Agriculture (USDA) - Market Improvement Funds

USDA funds of \$129,800 are currently budget amended into FY1985 appropriations. We estimate that \$64,100 of these funds will carry-over into FY1986. We request subcommittee approval for \$64,100 authority in the Federal Private Special Revenue Fund.

2. State of Minnesota Grant Image of Agriculture

The FY1985 appropriation includes \$25,000 of budget amended grant funds to conduct a public awareness program of the impacts of agriculture on the American economy. We estimate that \$15,000 of these funds will carry-over into FY1986. We request subcommittee approval for \$15,000 authority in the Federal Private Special Revenue Fund.

I will be available to discuss this request with you.

Thank you for your consideration.

Sincerely,

Ronald J. Weiss, Budget Analyst
Office of Budget and Program Planning

cc: Curt Nichols
Office of Legislative Fiscal Analyst

RW1:W/1:ml

DRK C°

"Exhibit" RRRRR

① Based on Bond Sales of 51, 152, 528

A/R

Prvt.

C/A

5.8 million biennial

Expo ① 8100 02094 24 5205 5,804,619 to Debt serv.
1 yrs payments based on 20 yrs at 9 1/2% int. Reserve
9100 ① 02094 24 5201 1,534,576 1.5 million biennial
3% of total issues Issuance fees

② 9200 03034 24 5201 21,940 Rock Creek
Cooney Dam
Fm HA - Debt
Serv Transf

③ 8100 02435 24 5205 28,314

② Need these amounts each year

① Biennial

O+G law suit + EIS fees

④ 1/ 25000 biennial appropriation (line item) to litigate potential law suit concerning MEPA statutes as it applies to EIS requirements for drilling permits.

④ Language to allow O+G Division to spend EIS fees to comply with MEPA statutes.

Forestry Division Funding
Fiscal 1986

	<u>Fire</u>	<u>Brush</u>	<u>TSI</u>	<u>Nursery</u>	<u>Slash</u>	<u>Forest Management</u>	<u>Administration and Other</u>	<u>Total</u>
LFA Current Level								
Personnel Services	\$ 1,424,748	\$ 87,176	\$199,199	\$173,931	\$101,074	\$787,953	\$1,439,456	\$4,213,537
Operating Expenses	958,640	155,405	150,193	58,358	13,810	132,584	606,387	2,075,377
Equipment	<u>377,453</u>	<u>9,211</u>	<u>8,911</u>	<u>10,612</u>	<u>0-</u>	<u>24,079</u>	<u>70,335</u>	<u>500,601</u>
Total Expenses	\$2,760,841	\$251,792	\$358,303	\$242,901	\$114,884	\$944,616	\$2,116,178	\$6,789,515
General Fund								
Nursery	\$1,558,752	\$ -0-	\$102,303	\$135,745	\$23,294	\$944,616	\$1,917,677	\$4,682,387
TSI	-0-	-0-	-350,000	107,156	-0-	-0-	-0-	107,156
Brush	-0-	-0-	-256,000	-0-	-0-	-0-	-0-	256,000
Slash	-0-	251,792	-0-	-0-	-0-	-0-	39,242	291,034
Fire Fees	891,912	-850,000	-0-	-0-	91,590	-0-	-0-	91,590
Clark McNary	352,089	-0-	-0-	-0-	-0-	-0-	-0-	352,089
Coop Forest	-0-	-0-	-0-	-0-	-0-	-0-	159,259	159,259
Committee Adjustments								
Forest Thinning	-0-	-0-	15,183	-0-	-0-	-0-	-0-	15,183
Equipment Contracts	-0-	9,208	-0-	-0-	-0-	-0-	-0-	9,208
Contract Slash & Brush Removal	-0-	6,000	-0-	-0-	6,000	-0-	-0-	12,000
Tree Planting Increase	-0-	-0-	4,896	-0-	-0-	-0-	-0-	4,896
Log Scaling	-0-	-0-	-0-	-0-	-0-	2,000	-0-	2,000
Soil & Containers for Greenhouse	-0-	-0-	8,501	-0-	-0-	-0-	-0-	8,501
Building Materials	-0-	-0-	-0-	-0-	-0-	-0-	-0-	(13,911)
Aircraft Rent	18,500	-0-	-0-	-0-	-0-	-0-	-0-	18,500
Building Repair & Maintenance	-0-	-0-	-0-	-0-	-0-	-0-	(26,200)	(26,200)
Equipment	(116,977)	(2,855)	(2,762)	(3,289)	-0-	(7,462)	(21,798)	(155,143)
Capital Outlay	25,000	-0-	-0-	-0-	-0-	-0-	-0-	25,000
Miscellaneous	(2,025)	(185)	(263)	(178)	(84)	(693)	(1,553)	(4,981)
Inflation	\$ (6,602)	<u>(1,070)</u>	<u>(1,034)</u>	<u>(4,02)</u>	<u>(95)</u>	<u>(913)</u>	<u>(4,176)</u>	<u>(14,292)</u>
Total Adjustments	\$82,104	\$11,098	\$16,020	\$4,632	\$5,821	\$7,068	\$67,638	(119,239)

Exhibit "SSSS"

**Forestry Division Funding
Fiscal 1987**

	<u>Fire</u>	<u>Brush</u>	<u>TSI</u>	<u>Nursery</u>	<u>Slash</u>	<u>Forest Management</u>	<u>Administration and Other</u>	<u>Total</u>
LFA Current Level								
Personal Services	\$1,427,909	\$ 87,354	\$199,607	\$174,287	\$101,280	\$789,566	\$1,442,403	\$4,222,406
Operating Expenses	915,521	161,039	155,814	60,422	14,504	138,623	632,979	2,078,902
Equipment	<u>396,303</u>	<u>9,671</u>	<u>9,356</u>	<u>11,143</u>	<u>-0-</u>	<u>25,281</u>	<u>73,847</u>	<u>525,601</u>
Total Expenses	\$2,739,733	\$258,064	\$364,777	\$245,852	\$115,784	\$953,470	\$2,149,229	\$6,826,909
General Fund								
Nursery	\$12,194	\$108,777	\$138,696	\$ 20,531	\$953,470	\$1,989,971	\$4,769,613	
TSI	-0-	-0-	350,500	107,156	-0-	-0-	-0-	107,156
Brush	-0-	-0-	256,000	-0-	-0-	-0-	-0-	256,000
Slash	-0-	245,870	-0-	-0-	-0-	-0-	-0-	245,870
Fire Fees	875,016	-850,000	-0-	-0-	-0-	-0-	-0-	95,253
Clark McNary	343,759	-0-	-0-	-0-	-0-	-0-	-0-	343,759
Coop Forest	-0-	-0-	-0-	-0-	-0-	-0-	-0-	159,258
Committee Adjustments								
Forest Thinning	-0-	-0-	15,808	-0-	-0-	-0-	-0-	15,808
Equipment Contracts	-0-	9,708	-0-	-0-	-0-	-0-	-0-	9,708
Contract Slash & Brush Removal	-0-	6,000	-0-	-0-	6,000	-0-	-0-	12,000
Tree Planting Increase	-0-	-0-	25,814	-0-	-0-	-0-	-0-	25,814
Log Scaling	-0-	-0-	-0-	-0-	-0-	2,000	-0-	2,000
Soil and Containers for Greenhouse	-0-	-0-	-0-	5,501	-0-	-0-	-0-	5,501
Building Materials	-0-	-0-	-0-	-0-	-0-	-0-	(13,911)	(13,911)
Aircraft Rent	18,500	-0-	-0-	-0-	-0-	-0-	-0-	18,500
Building Repair and Maintenance	-0-	-0-	-0-	-0-	-0-	-0-	(26,200)	(26,200)
Equipment	(122,804)	(2,997)	(2,899)	(3,453)	-0-	(7,834)	(22,883)	(162,870)
Capital Outlay	25,000	-0-	-0-	-0-	-0-	-0-	-0-	25,000
Miscellaneous	(2,221)	(209)	(296)	(199)	(94)	(773)	(1,743)	(5,535)
Inflation	(33,158)	(5,832)	(5,643)	(2,188)	(525)	(5,021)	(22,926)	(75,293)
Total Adjustments	\$114,683	\$ 6,670	\$ 32,784	\$ (339)	\$ 5,381	\$ (11,628)	\$ (87,663)	\$ (169,479)



STATE OF MONTANA

Office of the Legislative Fiscal Analyst

Exhibit "TTTTT"

STATE CAPITOL
HELENA, MONTANA 59620
406/449-2986JUDY RIPPINGALE
LEGISLATIVE FISCAL ANALYST

February 25, 1985

TO: Natural Resources Subcommittee

FROM: Curt Nichols,
Principal Analyst

SUBJECT: Adjustments for Revenue Estimates

Several programs in the Department of Commerce are funded based upon statutory allocations of revenue. The subcommittee has tentatively approved or delayed approval of these programs funding level based upon the uncertainty of estimated revenue. If HJR 9 revenues estimates are used the following programs and revenues will be affected. The adjustment in expenditures will be made in grants.

<u>Program--Revenue Source</u>	<u>Fiscal 1986</u>	<u>Fiscal 1987</u>
Coal Board--Coal Tax	\$ 8,820,000	\$ 8,232,840
Community Development--Coal Tax	504,000	470,448
Hard Rock Board--Metal Mines Tax	500,000	500,000
Local Government Block Grant		
Oil Severance Tax	12,250,000	11,917,000
Mineral Leasing	1,650,000	1,630,000

¹HB 735 allocation with LFA estimate.

Exhibit "UUUUUU"

February 25, 1985

TO: Natural Resources Subcommittee

FROM: Curt Nichols *Curt*
Principal Analyst

SUBJECT: Department of Commerce Rent Adjustments

The Department of Commerce has requested the following rent adjustments to reflect space reallocations and rent for the Board of Housing which had been left out of their budget request.

<u>Program</u>	<u>Adjustment to Base</u>
1. Transportation - Federal Funds	\$ (1,138)
Transportation - General Fund	(285)
2. Economic Policy and Research - General Fund	(2,527)
3. Director/Management Services - Proprietary	2,953
4. Legal Services	997
5. Board of Housing	FY 86-\$19,182/FY 87-\$26,400

There is also a request to provide \$15,000 rent for space in the New DNRC building to allow the department to expand its total office space rather than vacating currently rented space.

enleg:memorandum 2-25-5

**Forestry Division Funding
Fiscal 1986**

	<u>Fire</u>	<u>Brush</u>	<u>TSI</u>	<u>Nursery</u>	<u>Slash</u>	<u>Forest Management</u>	<u>Administration and Other</u>	<u>Total</u>
LFA Current Level								
Personnel Services	\$ 1,430,147	\$ 87,595	\$176,991	\$174,767	\$125,379	\$792,561	\$1,423,960	\$4,211,400
Operating Expenses	956,073	202,482	117,972	38,485	26,510	124,919	621,977	2,088,418
Equipment and Capital	<u>153,599</u>	<u>14,977</u>	<u>18,295</u>	<u>6,500</u>	<u>4,238</u>	<u>45,860</u>	<u>126,989</u>	<u>370,458</u>
Total Expenses	\$2,539,819	\$305,054	\$313,258	\$219,752	\$156,127	\$963,340	\$2,172,926	\$6,670,276
General Fund	\$1,382,213	\$ -0-	\$ -0-	\$112,596	\$64,537	\$963,340	\$1,972,578	\$4,495,264
Nursery	-0-	-0-	-0-	107,156	-0-	-0-	-0-	107,156
TSI	-0-	-0-	313,258	-0-	-0-	-0-	-0-	313,258
Brush	-0-	305,054	-0-	-0-	-0-	-0-	-0-	305,054
Slash	-0-	-0-	-0-	91,590	-0-	-0-	-0-	91,590
Fire Fees	846,606	-0-	-0-	-0-	-0-	-0-	-0-	846,606
Clark McNary	311,000	-0-	-0-	-0-	-0-	-0-	41,089	352,089
Coop Forest	-0-	-0-	-0-	-0-	-0-	-0-	-0-	159,259

Exhibit "VVVVV"

Forestry Division Funding
Fiscal 1987

LFA Current Level	<u>Fire</u>	<u>Brush</u>	<u>TSI</u>	<u>Nursery</u>	<u>Slash</u>	<u>Management</u>	<u>Forest and Other</u>	<u>Total</u>
Personal Services	\$1,433,070	\$ 87,774	\$177,399	\$125,587	\$794,181	\$1,426,884	\$4,220,020	
Operating Expenses	874,292	163,438	149,228	50,694	36,539	124,463	651,026	2,049,680
Equipment and Capital	<u>216,240</u>	<u>11,217</u>	<u>3,575</u>	<u>-0-</u>	<u>3,594</u>	<u>56,785</u>	<u>96,320</u>	<u>387,731</u>
Total Expenses	\$2,523,602	\$262,429	\$330,202	\$225,819	\$165,720	\$975,429	\$2,174,230	\$6,657,431
General Fund	\$1,371,401	\$ -0-	\$ -0-	\$118,663	\$ 70,467	\$975,429	\$1,982,213	\$4,518,173
Nursery	-0-	-0-	-0-	107,156	-0-	-0-	-0-	107,156
TSI	-0-	-0-	-0-	330,202	-0-	-0-	-0-	330,202
Brush	-0-	262,429	-0-	-0-	-0-	-0-	-0-	262,429
Slash	-0-	-0-	-0-	-0-	95,253	-0-	-0-	95,253
Fire Fees	841,201	-0-	-0-	-0-	-0-	-0-	-0-	841,201
Clark McIary	311,000	-0-	-0-	-0-	-0-	-0-	32,759	343,759
Coop Forest	-0-	-0-	-0-	-0-	-0-	-0-	159,258	159,258

VISITORS' REGISTER

COMMITTEE

DATE 5-8

3-8

SPONSOR

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

PLEASE LEAVE PREPARED STATEMENT WITH SECRETARY.