

MINUTES OF THE MEETING  
NATURAL RESOURCES SUBCOMMITTEE  
50TH LEGISLATIVE SESSION  
HOUSE OF REPRESENTATIVES

The meeting of the Natural Resources Subcommittee was called to order by Vice Chairman Boylan on February 9, 1987, at 8:10 a.m. in room 317 of the State Capitol. Chairman Swift was excused until 8:20 a.m.

ROLL CALL: All subcommittee members were present. Also present were Carl Schweitzer, Senior Fiscal Analyst, from the Office of the Legislative Fiscal Analyst (LFA) and Karen Vollstedt, Budget Analyst, from the Office of Budget and Program Planning (OBPP).

Tape 66A

DEPARTMENT OF FISH, WILDLIFE, AND PARKS

Mr. Flynn, Director, Department of Fish, Wildlife, and Parks (FW&P) referred to comments made Friday on the water adjudication process and Bean Lake. He said that the department does not view Bean Lake as a public trust situation. The department did not file their claim on that piece of water with that in mind. Mr. Flynn said the department does not anticipate using Bean Lake in that discussion. Mr. Flynn apologized to the Subcommittee for "getting too emotional" on the water adjudication subject. He said that water adjudication is a difficult subject.

Sen. Boylan asked about the process the department had to go through for adjudication. Mr. Flynn answered that the filing to the Supreme Court had nothing to do with getting more or less water. It had to do with the process itself. The department's concern is that the process is flawed.

Chairman Swift assumed the chair at this time.

EXECUTIVE ACTION (EXHIBITS 1 AND 2)

Rep. Manuel MOVED to reconsider action on the Field Services budget on MOD 12, to add a total of \$40,000 per year to the Block Management Program. Motion passed unanimously.

Rep. Devlin asked what the total FW&P budget was for FY 81 on this program. Mr. Flynn said he would get the information for him.

## Fisheries

Rep. Devlin MOVED to accept the executive budget on Item 1, a, b, c, and d. The motion passed unanimously.

Item 2. LFA eliminated 1.25 FTE for instream flow. Mr. Flynn explained that last session there was a bill that gave certain duties to FW&P and the Department of Natural Resources and Conservation. One of the duties was to develop a data base with respect to reservation water on the Missouri. The department assumes that that is an ongoing program until it is completed. The department feels that that FTE is part of the base and should be reinstated.

Chairman Swift asked what portion of that project was completed in the last two year period. Mr. Flynn explained that work has begun on the project, but that it is not a two year program. Rep. Spaeth said in the last session FW&P had applied for money to implement water reservations on the Missouri. HB 922 ('83 session) appropriated money for the upper part of the Missouri Basin, with the understanding of proceeding downstream. Rep. Spaeth said that the legislature has made the commitment to go ahead on the project. He felt that it would benefit agriculture to proceed with this project on the Missouri.

Rep. Spaeth MOVED to accept the executive budget on Item 2. Motion passed unanimously. Rep. Spaeth MOVED to add language requesting that this item be reviewed again next biennium. Motion passed unanimously.

Rep. Devlin MOVED to accept the executive budget on Item 3. Motion passed unanimously.

Item 4. Rep. Devlin asked Mr. Flynn for a review of this item. Mr. Flynn said that this is a continuing program with the fisheries unit at Montana State University. In 1986, the base year, the department spent \$16,000 with the co-op fisheries unit. Mr. Flynn said the department requests an increase to \$18,500. Rep. Manuel MOVED to accept the executive budget on Item 4. Motion passed unanimously.

## Modifications

5. MOD, Missouri River Reservations: Mr. Flynn explained that the program currently is approximately \$62,000 a year. Rep. Spaeth MOVED to accept the MOD 5. Motion passed, with Sen. Story voting no.

Tape 66B

6 and 7 MOD: Sen. Smith said that these two programs do a lot to the economy of the state. Sen. Smith MOVED to accept MODs 6 and 7. Motion passed unanimously.

8. MOD: Mr. Flynn explained that this MOD is not a new program, but is an increase in the current level. In answer to a question from Sen. Smith, Mr. Flynn said the present budget is about \$44,000 to \$45,000. Sen. Smith MOVED to accept MOD 8. Motion passed unanimously.

9. MOD: Mr. Flynn said that this co-op fish study is the culmination of the work the department has been doing with BPA and the Northwest Power Act. It is all license revenue.

Rep. Spaeth asked if this was an ongoing process. He noted that the appropriation is \$22,000 in '88 and in '89 it is \$41,000. He asked if there would continue to be a progression. Mr. Flynn replied that the fish monitoring program would level off at \$41,000. Sen. Smith asked if this is the total cost of the program. Mr. Flynn replied that this the total cost for the fish monitoring.

Rep. Devlin MOVED to accept MOD 9 with language to have this reviewed every biennium. Motion passed unanimously.

10. MOD: Sen. Smith asked what the department was spending on the Fort Peck commercial fish project at the present time. Mr. Flynn answered that the figures before subcommittee members are exactly what is being spent now. This project is now under Legislative Contract Authority (LCA) and has been since it was set up. Mr. Flynn said that if the committee would rather keep this project under LCA, the department would have no problem with that.

Sen. Smith said that if this is a federally funded program, it should be kept separate.

Carl explained that there is money in the budget for LCA. If the subcommittee does not accept this MOD, the department will use their LCA to do this project. Carl suggested that the proper action may be to not accept the MOD

Sen. Smith MOVED to not accept MOD 10. The department can still proceed under LCA. Motion passed unanimously.

## Fisheries

### Adjustment

Rep. Manuel MOVED to accept recommendation of \$4,000 for a hatchery truck at Lewistown. Motion passed unanimously.

Rep. Spaeth said that he has a motion that he feels should be made during this FW&P budget hearing. A bill went through last session appropriating \$20,000 each year of the biennium for the Cooney Dam Water Association. We need \$20,000 per year for four years but the legislature cannot commit itself for two years of the biennium. Rep. Spaeth explained that he is now asking for the additional \$20,000 per year, each year of the biennium. The Land and Water Conservation monies hoped for (approximately \$240,000) did not come through for one reason or the other. Rep. Spaeth said that he and many of his constituents feel that FW&P is at fault.

Rep. Spaeth MOVED to include \$20,000 per year for each year of the biennium in the FW&P budget. Motion passed unanimously. Mr. Flynn said that the funding source for this money would be the general license account.

### Law Enforcement

Sen. Boylan MOVED to accept the executive budget on Items 1 and 2. Motion passed unanimously.

Item 3. Warden Travel. Sen. Smith asked if the department anticipated such an increase every biennium. Mr. Flynn replied that they did not.

Rep. Devlin asked what the present expenditure was on this item. Mr. Flynn answered that the FY '86 actual amount for instate travel and enforcement division is \$331,103. Carl said that the department's entire travel budget currently is \$460,000, a 10% increase, this includes meals and lodging.

Sen. Smith MOVED to accept executive budget on Item 3 to meet the current level. Motion passed unanimously. In answer to questions from Sen. Smith, Carl explained that the legislature gave FW&P \$500,000 last session, but they only spent \$450,000 because of retirements. Item 4 brings the travel up to current level.

Sen. Smith MOVED to accept Item 4 because it is an earmarked account. Motion passed unanimously.

5. MOD, Increased warden support. Mr. Flynn explained that this Item 5 is for an additional warden in the Billings area. Mr. Flynn said that Item 5 is for one FTE. Carl explained that if the subcommittee moves this MOD it automatically makes it current level. Rep. Manuel MOVED to accept MOD 5 as recommended; this item to be reviewed in two years. Motion passed unanimously.

6. MOD, Thompson Falls warden/biologist. Rep. Devlin asked what the problem was in Thompson Falls. Mr. Flynn said that it is not a new problem. There is a lot of game damage in that area. The game damage is generally handled by the department staff in most regions. Mr. Flynn explained that there is a great deal of big horn sheep interest in Thompson Falls. One of the primary duties of this warden/biologist is to take a lot of that game damage reasonability from the warden, so that the warden has more time to spend on law enforcement. Rep. Devlin said he has always had a problem with biologists. Sen. Smith MOVED to accept MOD 6. Motion passed unanimously.

7. MOD, boating safety. Rep. Devlin asked if Coast Guard funds were now being used. Mr. Flynn that they were. Sen. Smith MOVED to accept MOD 7, (because it gives the legislature a better track of the monies) and that this figure be moved up into the -0- category under current level, federal monies. Motion passed unanimously.

#### Wildlife

Rep. Spaeth MOVED to accept executive budget on Item 1, a-f. Motion passed unanimously.

Item 2. Rep. Devlin asked to whom this lab testing payment goes. Mr. Flynn that he didn't understand the organizational chart, but the monies are for the Montana State University (MSU) veterinary research lab. Sen. Story asked Carl to check whether this increase was reflected in the MSU budget.

Sen. Smith asked if this item was over and above what was used in the last biennium. Mr. Flynn replied that it was. Mr. Flynn explained that the department is proposing for FY '88 and '89 is a total reduction of \$20,000. The total contracted services budget is down. Rep. Devlin asked how much of the testing program was for bear and how much for endrin testing. Mr. Flynn answered that he would get that information.

Tape 67B

Sen. Smith MOVED to accept Item 2, with the information that the department has reduced its budget from the '87 appropriation. Motion passed unanimously.

Rep. Spaeth MOVED to accept the executive budget on Items 3, 5, 7, 7, and 10. Motion passed unanimously.

Item 4. Non-Game Base ADT. Carl explained that this is an item where the department had legislative contract authority for the non-game program. The department wanted to put it in at the current level. Rep. Spaeth MOVED to accept the executive on Item 4. Motion passed unanimously.

Rep. Spaeth MOVED to accept the executive budget on Items 8 and 9. Motion passed unanimously.

Item 11. Waterfowl Program. Mr. Flynn explained that this is the revenue from the waterfowl stamp program. The program request for the next two years would be \$21,000, which is an increase over the base year, but it is all earmarked revenue received from the waterfowl stamp program. Rep. Spaeth MOVED to accept the executive budget on Item 11. Motion passed unanimously.

Item 12. Hunter Survey. Dave Mott, Administrator, Centralized Services, FW&P, explained that part of the increase in this item is related to data processing charges to Montana State University. Rep. Devlin said this should be tracked to see if MSU is getting this money.

Sen. Smith asked what is spent now for hunter survey. Dave replied that it was about \$53,400 in '86. In answer to a question from Sen. Smith, Mr. Flynn said that the department is trying to upgrade its efforts in keeping track of big game numbers. Sen. Smith MOVED to accept Item 12 at the LFA level. Motion passed, with Rep. Manuel voting no.

Sen. Spaeth MOVED to accept the executive budget on Item 12. Motion passed with Sen. Smith voting no. This item is a total of \$30,000, an increase of \$10,000. Sen. Smith said that is a 33% increase and there is no budget that the subcommittee has reviewed so far that has that kind of an increase. Sen. Smith believes there will be less revenue from the resident and non-resident in eastern Montana this year.

14. MOD, S/W effects of archery hunting. Mr. Flynn explained that the archery season has developed into a sophisticated season with a lot more people participating in the season. There is concern being expressed by some of the gun hunters that the impact of the archery season on elk ought to be analyzed. Sen. Smith asked if there are enough archery licenses sold to warrant this study. Mr. Flynn said that there are over 20,000 bow hunters.

Rep. Spaeth MOVED to accept MOD 14. Motion passed unanimously. Sen. Smith MOVED that this MOD not be viewed as current level, and be reviewed next biennium. Motion passed unanimously.

15. MOD, Minimize grizzly conflicts. Chairman Swift explained that this MOD calls for one FTE. Mr. Flynn explained that the department is in the process of gathering the information at hand in northern continental divide area to present to the Fish and Wildlife Service because the department feels the grizzly should be off the endangered species list in that area. Mr. Flynn said that Item 15 is to take care of the concern that the grizzly is getting too close to their recreation areas and homes.

Rep. Manuel said that this problem is in his district. He said that it is a serious matter; young people cannot even go fishing. Rep. Manuel said he appreciated what Mr. Flynn had been doing in the grizzly matter.

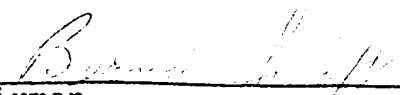
Sen. Boylan MOVED that this program be contracted out. Sen. Smith made a SUBSTITUTE MOTION to approve MOD 15 with the stipulation that it be viewed as an increase, not be considered current level, and be reviewed in two years. Substitute motion passed unanimously.

Tape 68A

Rep. Devlin MOVED to accept MOD 16. Motion passed unanimously.

Sen. Smith asked the department or the analyst to inform him on how much the FW&P budget was increased. Carl said the figure was about \$2.2 million, if everything is accepted. Mr. Flynn said he would check that figure.

Subcommittee adjourned at 11:50 a.m.

  
\_\_\_\_\_  
Chairman  
Natural Resources Subcommittee

DAILY ROLL CALL

## NATURAL RESOURCES

SUBCOMMITTEE

DATE \_\_\_\_\_

2/9/87

[illegible]



REVISED

**Subcommittee Action**  
**Agency: Fish, Wildlife, and Parks      Program: Centralized Services**

	Fiscal 1988			Fiscal 1989		
	<u>Executive</u>	<u>Current Level</u>	<u>Difference</u>	<u>Executive</u>	<u>Current Level</u>	<u>Difference</u>
FTE	47.83	47.43	0.40	47.83	47.43	0.40
Personal Serv.	\$1,109,777	\$1,099,872	\$ 9,905	\$1,109,154	\$1,099,307	\$ 9,847
Operating Exp.	2,229,347	1,954,655	274,692	2,236,682	1,928,406	308,276
Equipment	610,953	531,449	-0-	783,789	526,282	257,507
Non-Operating	<u>25,000</u>	<u>25,000</u>	<u>-0-</u>	<u>25,000</u>	<u>25,000</u>	<u>-0-</u>
Total Exp.	<u>\$3,975,077</u>	<u>\$3,610,976</u>	<u>\$364,101</u>	<u>\$4,154,625</u>	<u>\$3,578,995</u>	<u>\$575,630</u>
<u>Funding</u>						
General Lic. Tax	\$1,466,333	\$1,298,382	\$167,951	\$1,479,910	\$1,263,404	\$216,506
State Spec. Rev.	374,030	354,991	19,039	374,030	364,991	19,039
Federal	218,235	218,235	-0-	209,821	209,821	-0-
Proprietary	<u>1,916,479</u>	<u>1,739,368</u>	<u>177,111</u>	<u>2,090,864</u>	<u>1,750,779</u>	<u>340,085</u>
Total Funding	<u>\$3,975,077</u>	<u>\$3,610,976</u>	<u>\$364,101</u>	<u>\$4,154,625</u>	<u>\$3,578,995</u>	<u>\$575,630</u>

	Add to (Subtract From)		Subcommittee Action	
	LFA Current Level			
<u>Differences</u>	<u>Fiscal 1988</u>	<u>Fiscal 1989</u>	<u>Fiscal 1988</u>	<u>Fiscal 1989</u>
1. Executive Cuts				
a. Personal Services (.60) FTE	\$ (4,551)	\$ (4,579)		
b. Supplies & Materials	(505)	(505)		
c. Communications	(1,000)	(1,000)		
d. Repair & Maintenance	(9,400)	(9,100)		
2. Gasoline Costs	25,695	14,030		
3. Computer Processing Charges				
D of A Administrative Charges	-0-	7,800		
4. Federal Aid Coordinator Position				
Travel	4,100	4,100		
5. Equipment				
a. Vehicles	-0-	53,419		
b. Helicopter Repairs	-0-	99,000		
c. Mastermaker	-0-	22,400		
6. MOD - Vehicle Fund Transfer	118,327	150,660		
7. MOD - Internal Service Fund	187,554	197,811		
8. MOD - Early License Drawing	38,062	37,712		

# Subcommittee Action

Agency: Fish, Wildlife, and Parks

Program: Field Services

	Fiscal 1988			Fiscal 1989		
	Executive	Current Level	Difference	Executive	Current Level	Difference
FTE	31.90	32.15	(0.25)	32.40	32.15	0.25
Personal Serv.	\$ 913,459	\$ 922,940	\$ (9,481)	\$ 920,081	\$ 922,452	\$ (2,371)
Operating Exp.	536,190	476,156	60,034	556,379	479,024	77,355
Equipment	146,245	19,060	127,185	36,430	3,200	33,230
Non-Operating	57,500	45,000	12,500	45,000	45,000	-0-
Total Exp.	<u>\$1,653,394</u>	<u>\$1,463,156</u>	<u>\$178,432</u>	<u>\$1,250,564</u>	<u>\$1,449,676</u>	<u>\$108,214</u>
Funding						
General Lic. Tax	\$1,334,127	\$1,155,695	\$178,432	\$1,250,564	\$1,148,391	\$102,173
Federal	<u>319,267</u>	<u>307,461</u>	<u>11,806</u>	<u>307,326</u>	<u>301,285</u>	<u>6,041</u>
Total Funding	<u>\$1,653,394</u>	<u>\$1,463,156</u>	<u>\$190,238</u>	<u>\$1,557,890</u>	<u>\$1,449,676</u>	<u>\$108,214</u>

Differences	Add to (Subtract From) LFA Current Level		Subcommittee Action	
	Fiscal 1988	Fiscal 1989	Fiscal 1988	Fiscal 1989
1. Exec. Position Red. (0.75) FTE	\$(16,750)	\$(16,777)		
2. D of A Subscription Fees	8,880	9,840		
3. Security Protection	2,000	2,000		
4. Travel	5,219	5,219		
5. Repair & Maintenance	4,695	4,695		
6. Capital Outlay (\$5,000 remodel Kalispell office, \$7,500 Landscaping & Paving at Great Falls)	12,500	-0-		
7. Computer Equipment	102,500	20,000		
8. Copy Machine	17,800	-0-		
9. Game Damage Equipment	4,020	2,500		
10. MOD - Maintenance & Utilities at two new headquarters bldgs.	30,959	47,795		
11. MOD - Clerical Support	10,269	17,406		
12. MOD - Block-Management Program	7,500	7,500		

**Subcommittee Action**  
**Agency: Fish, Wildlife, and Parks**

**Program: Fisheries**

	Fiscal 1988			Fiscal 1989		
	<u>Executive</u>	<u>Current Level</u>	<u>Difference</u>	<u>Executive</u>	<u>Current Level</u>	<u>Difference</u>
FTE	100.73	99.29	1.44	100.98	99.29	1.69
Personal Serv.	\$2,676,610	\$2,637,202	\$39,408	\$2,284,982	\$2,637,674	\$ 47,302
Operating Exp.	1,168,790	1,208,172	(39,382)	1,138,363	1,222,489	(84,126)
Equipment	130,950	130,950	-0-	103,670	103,670	-0-
Non-Operating	<u>938,500</u>	<u>936,000</u>	<u>2,500</u>	<u>938,500</u>	<u>936,000</u>	<u>2,500</u>
			<u>Let \$4,465,515</u>			<u>Let (34,324)</u>
Total Exp.	<u>\$4,914,850</u>	<u>\$4,912,324</u>	<u>\$ 2,526</u>	<u>\$4,865,515</u>	<u>\$4,899,833</u>	<u>\$(34,318)</u>

Funding

Gen. License Tax	\$2,754,533	\$2,756,543	\$(2,010)	\$2,784,560	\$2,824,098	\$(39,538)
Federal	<u>2,160,317</u>	<u>2,155,781</u>	<u>4,536</u>	<u>2,080,955</u>	<u>2,075,735</u>	<u>5,220</u>
Total Funding	<u>\$4,914,850</u>	<u>\$4,912,324</u>	<u>\$ 2,526</u>	<u>\$4,865,515</u>	<u>\$4,899,833</u>	<u>\$(34,318)</u>

	Add to (Subtract From)		Subcommittee Action	
	LFA Current Level			
<u>Differences</u>	<u>Fiscal 1988</u>	<u>Fiscal 1989</u>	<u>Fiscal 1988</u>	<u>Fiscal 1989</u>
1. Exec. Position Elim. (3.21)				
a. Personal Services	\$(48,776)	\$(48,776)		
b. Supplies & Materials	(18,553)	(16,888)		
c. Travel	(28,400)	(28,400)		
d. Repair & Maintenance	(6,100)	(6,100)		
2. LFA Eliminated 1.25 FTE for instream flow	24,400	24,100		
3. Contract Services	(60,143)	(112,943)		
4. Fisheries Co-Op Grants	2,500	2,500		
5. MOD - Missouri River <sup>Reservations</sup> Reservations	23,834	23,835		
6. MOD - Expanded Fish Hatchery	20,868	21,146		
7. MOD - Central MT Fish Enhancement	33,158	33,151		
8. MOD - Fish Disease Prevention	6,925	7,247		
9. MOD - Co-op Fish Monitoring	22,931	41,639		
10. MOD - Fort Peck Commercial Fish	20,050	20,111		

# Subcommittee Action

Agency: Fish, Wildlife, and Parks

Program: Law Enforcement

	----- Fiscal 1988 -----			----- Fiscal 1989 -----		
	<u>Executive</u>	<u>Current Level</u>	<u>Difference</u>	<u>Executive</u>	<u>Current Level</u>	<u>Difference</u>
FTE	90.67	87.50	3.17	89.17	87.50	1.67
Personal Serv.	\$2,835,882	\$2,779,390	\$ 56,492	\$2,839,393	\$2,783,145	\$ 56,248
Operating Exp.	964,113	811,653	152,460	967,091	813,021	154,070
Equipment	<u>89,611</u>	<u>76,811</u>	<u>12,800</u>	<u>61,789</u>	<u>51,089</u>	<u>10,700</u>
Total Exp.	<u>\$3,889,606</u>	<u>\$3,667,854</u>	<u>\$221,752</u>	<u>\$3,868,273</u>	<u>\$3,647,255</u>	<u>\$221,018</u>
	=====	=====	=====	=====	=====	=====

## Funding

Gen. License Tax	\$3,506,146	\$3,448,486	\$ 57,660	\$3,484,802	\$3,427,909	\$ 56,893
State Spec. Rev.	228,839	219,368	9,471	228,839	219,346	9,493
Federal	154,621	-0-	154,621	154,632	-0-	154,632
Total Funding	\$3,889,606	\$3,667,854	\$221,752	\$3,868,273	\$3,647,255	\$221,018
	=====	=====	=====	=====	=====	=====

Add to (Subtract From)			
LFA Current Level		Subcommittee Action	
Fiscal 1988	Fiscal 1989	Fiscal 1988	Fiscal 1989

1. Executive Reductions				
a. Personal Services	\$(7,500)	\$(7,500)	_____	_____
b. Travel	(3,400)	(3,200)	_____	_____
2. Overappropriation by LFA in Personal Services	(17,000)	(17,000)	_____	_____
3. Warden Travel	50,277	50,449	_____	_____
4. TIP Mont Rewards	8,439	8,439	_____	_____
5. MOD - Increased Warden Support	32,294	31,684	_____	_____
6. MOD - Warden/Biologist Thompson Falls	16,570	16,570	_____	_____
7. MOD - Boating Safety	138,474	138,790	_____	_____

**Subcommittee Action**  
**Agency: Fish, Wildlife, and Parks**

**Program: Wildlife**

	Fiscal 1988			Fiscal 1989		
	<u>Executive</u>	<u>Current Level</u>	<u>Difference</u>	<u>Executive</u>	<u>Current Level</u>	<u>Difference</u>
FTE	94.36	93.51	0.85	94.36	92.51	1.85
Personal Serv.	\$2,736,414	\$2,715,538	\$ 20,876	\$2,737,639	\$2,716,887	\$ 20,752
Operating Exp.	2,022,721	1,869,293	153,428	2,009,753	1,872,611	137,142
Equipment	161,292	134,724	26,568	119,715	96,615	23,100
Non-Operating	<u>1,195,370</u>	<u>1,165,000</u>	<u>30,370</u>	<u>1,195,370</u>	<u>1,165,000</u>	<u>30,370</u>
Total Exp.	<u>\$6,115,797</u>	<u>\$5,884,555</u>	<u>\$231,242</u>	<u>\$6,062,477</u>	<u>\$5,851,113</u>	<u>\$211,364</u>

**Funding**

Gen. License Tax	\$2,580,768	\$2,436,024	\$144,744	\$2,527,430	\$2,402,582	\$124,848
State Spec. Rev.	113,156	101,584	11,572	113,156	101,584	11,572
Federal	<u>3,421,873</u>	<u>3,346,947</u>	<u>74,926</u>	<u>3,421,891</u>	<u>3,346,947</u>	<u>74,944</u>
Total Funding	<u>\$6,115,797</u>	<u>\$5,884,555</u>	<u>\$231,242</u>	<u>\$6,062,477</u>	<u>\$5,851,113</u>	<u>\$211,364</u>

	Add to (Subtract From)		Subcommittee Action	
	LFA Current Level			
<u>Differences</u>	<u>Fiscal 1988</u>	<u>Fiscal 1989</u>	<u>Fiscal 1988</u>	<u>Fiscal 1989</u>
1. Executive Reductions				
a. Personal Services 3.20 FTE	\$(70,300)	\$(70,422)		
b. Supplies & Materials	(4,000)	(4,000)		
c. Communications	(200)	(200)		
d. Travel	(20,000)	(20,000)		
e. Rent	(8,000)	(6,300)		
f. Other	(500)	(500)		
2. Lab Testing	20,700	19,500		
3. Appraisal Fees	-0-	1,500		
4. Non-Game Base ADT	21,000	21,000		
5. Computer Sub	-0-	3,200		
6. Secretarial Services	2,400	2,900		
7. Printing Hunting Regulations	16,000	18,700		
8. Rent - MSU	-0-	(8,750)		
9. Training	-0-	(15,000)		
10. Contracted Pilot	-0-	3,500		
11. Minor Toolf - Waterfront Program	14,000	14,000		
12. Hunter Survey	8,000	8,000		

13. Student Stipends	30,000	30,000	_____	_____
14. MOD - S/W Effects-Archery Hunting	27,900	19,000	_____	_____
15. MOD - Minimize Grizzly Conflicts	44,563	44,594	_____	_____
16. MOD - Non-Game Program	7,000	7,000	_____	_____
17. MOD - R-1 Landowner/Hunter Asst.	16,230	16,259	_____	_____
18. MOD - Weed Control	10,000	10,000	_____	_____
19. MOD S/W Enhancement Enforcement Sur.	49,470	49,513	_____	_____
20. MOD Hunter Opportunity/Game Damage	41,040	41,042	_____	_____
21. MOD - Wildlife Mitigation Plans	24,502	24,503	_____	_____

**Subcommittee Action**  
**Agency: Fish, Wildlife, and Parks**      **Program: Parks**

	Fiscal 1988			Fiscal 1989		
	<u>Executive</u>	<u>Current Level</u>	<u>Difference</u>	<u>Executive</u>	<u>Current Level</u>	<u>Difference</u>
FTE	95.12	95.12	0.00	95.12	95.12	0.00
Personal Serv.	\$2,052,070	\$2,043,030	\$ 9,040	\$2,053,922	\$2,045,084	\$ 8,838
Operating Exp.	1,228,646	1,002,478	226,168	1,201,266	1,008,623	192,643
Equipment	177,290	69,290	108,000	169,290	72,590	96,700
Non-Operating	<u>445,000</u>	<u>478,134</u>	<u>(33,134)</u>	<u>445,000</u>	<u>478,134</u>	<u>(33,134)</u>
Total Exp.	<u>\$3,903,006</u>	<u>\$3,592,932</u>	<u>\$310,074</u>	<u>\$3,869,478</u>	<u>\$3,604,431</u>	<u>\$265,047</u>

**Funding**

Gen. License Tax	\$ 809,888	\$ 845,197	\$(35,309)	\$ 784,229	\$ 845,439	\$(61,210)
State Spec. Rev.	2,377,958	2,138,620	239,338	2,377,965	2,141,856	236,109
Federal	445,000	445,000	-0-	445,000	445,000	-0-
Proprietary	<u>270,160</u>	<u>164,115</u>	<u>-0-</u>	<u>262,284</u>	<u>172,136</u>	<u>-0-</u>
Total Funding	<u>\$3,903,006</u>	<u>\$3,592,932</u>	<u>\$310,074</u>	<u>\$3,869,478</u>	<u>\$3,604,431</u>	<u>\$265,047</u>

Add to (Subtract From)

LFA Current Level

Subcommittee Action

<u>Differences</u>	<u>Fiscal 1988</u>	<u>Fiscal 1989</u>	<u>Fiscal 1988</u>	<u>Fiscal 1989</u>
1. Overtime	12,000	12,000		
2. Snow Removal (Should be 8,000 Each Year)	16,000	-0-		
3. Weed Control	21,200	21,200		
4. Canyon Ferry Road Maintenance Inc.	5,000	5,000		
5. Film Processing	1,000	1,000		
6. Slash Removal	13,500	12,300		
7. Park Security	20,000	21,000		
8. Fire Protection	2,500	2,750		
9. Parks Planning Document & Park Signing	40,000	22,500		
10. Utility Costs	7,370	7,370		
11. Taxes	4,100	4,100		
12. Snow Groomer	100,000	100,000		
13. MOD - Snowmobile	61,000	61,000		
14. Compaction Meter	-0-	4,700		
15. MOD - Increased Snowmobile Pro.	61,000	61,000		

**Subcommittee Action**  
**Agency: Fish, Wildlife, and Parks**      **Program: Conservation Education**

	----- Fiscal 1988 -----			----- Fiscal 1989 -----		
	<u>Executive</u>	<u>Current Level</u>	<u>Difference</u>	<u>Executive</u>	<u>Current Level</u>	<u>Difference</u>
FTE	22.05	22.05	0.00	22.05	22.05	0.00
Personal Serv.	\$ 670,014	\$ 668,873	\$ 1,141	\$ 669,323	\$ 668,981	\$ 342
Operating Exp.	521,923	457,506	64,417	523,644	453,116	70,528
Equipment	<u>27,450</u>	<u>17,950</u>	<u>9,500</u>	<u>21,200</u>	<u>11,400</u>	<u>9,800</u>
 Total Exp.	 <u>\$1,219,387</u> =====	 <u>\$1,144,329</u> =====	 <u>\$75,058</u> =====	 <u>\$1,214,167</u> =====	 <u>\$1,133,497</u> =====	 <u>\$80,670</u> =====

Funding

Gen License Tax	\$1,021,841	\$ 980,715	\$41,126	\$1,016,621	\$ 970,449	\$46,172
State Spec. Rev.	58,021	54,089	3,932	58,021	53,523	4,498
Federal	<u>139,525</u>	<u>109,525</u>	<u>30,000</u>	<u>139,525</u>	<u>109,525</u>	<u>30,000</u>
 Total Funding	 <u>\$1,219,387</u> =====	 <u>\$1,144,329</u> =====	 <u>\$75,058</u> =====	 <u>\$1,214,167</u> =====	 <u>\$1,133,497</u> =====	 <u>\$80,670</u> =====

	Add to (Subtract From) LFA Current Level		Subcommittee Action	
<u>Differences</u>	<u>Fiscal 1988</u>	<u>Fiscal 1989</u>	<u>Fiscal 1988</u>	<u>Fiscal 1989</u>
1. Hunter Safety	\$26,000	\$26,500	_____	_____
2. Film & Video Tapes	4,500	4,500	_____	_____
3. MOD - Project WILD	5,000	5,000	_____	_____
4. MOD - Bear Education	7,500	7,500	_____	_____
5. <sup>MOD</sup> Boater Safety Awareness	30,000	30,000	_____	_____



**Subcommittee Action**  
**Agency: Fish, Wildlife, and Parks**

**Program: Administration**

	----- Fiscal 1988 -----			----- Fiscal 1989 -----		
	<u>Executive</u>	<u>Current Level</u>	<u>Difference</u>	<u>Executive</u>	<u>Current Level</u>	<u>Difference</u>
FTE	13.10	13.46	(0.36)	13.10	13.46	(0.36)
Personal Serv.	\$502,407	\$517,212	\$(14,805)	\$502,393	\$517,227	\$(14,834)
Operating Exp.	272,137	273,096	(959)	271,028	273,281	(2,253)
Equipment	2,800	2,800	-0-	---	---	-0-
Non-Operating	<u>105,000</u>	<u>155,000</u>	<u>(50,000)</u>	<u>155,000</u>	<u>105,000</u>	<u>50,000</u>
Total Exp.	<u>\$882,344</u>	<u>\$948,108</u>	<u>\$(65,764)</u>	<u>\$928,421</u>	<u>\$895,508</u>	<u>\$ 32,913</u>
<b>Funding</b>						
Gen. License Tax	\$701,540	\$765,932	\$(64,392)	\$754,372	\$711,042	\$ 43,330
Federal	<u>180,000</u>	<u>182,176</u>	<u>(1,342)</u>	<u>174,049</u>	<u>184,466</u>	<u>(10,417)</u>
Total Funding	<u>\$882,374</u>	<u>\$948,108</u>	<u>\$(65,734)</u>	<u>\$928,421</u>	<u>\$895,508</u>	<u>\$ 32,913</u>

	Add to (Subtract From)		Subcommittee Action	
	LFA Current Level			
<u>Differences</u>	<u>Fiscal 1988</u>	<u>Fiscal 1989</u>	<u>Fiscal 1988</u>	<u>Fiscal 1989</u>
1. Executive Cuts				
Personal Services .36 FTE	\$(14,000)	\$(14,000)		

CS1:kj:safwp.

**CENTRALIZED SERVICES**

Present  
Biennium

1987  
Session

47.43

46.83

\$7,806,763

\$7,399,576

**Appropriations**

**Funding Sources**

Snowmobile Fuel Tax

\$ 143,062

\$ 101,126

Coal Tax Interest

164,445

313,546

License Account

2,666,599

2,602,482

Parks Miscellaneous

133,260

128,800

Motorboat Fuel Tax

252,446

182,192

Motorboat Registration

13,188

12,366

Snowmobile Registration

11,474

10,030

Federal Overhead

584,603

428,056

Printshop - Office Supply R/A

273,333

335,111

Vehicle R/A

3,110,208

2,865,925

Warehouse R/A

454,145

419,942

Total

\$7,806,763

\$7,399,576

**Differences with LFA**

FY-88

FY-89

1. Gasoline LFA used a deflation factor of 6.4%. OBPP inflated the base by 1.01%

\$26,000

\$14,000

2. DofA computer charges increased. Documentation available.

-

\$7,800

3. Transfer of travel from Wildlife for the Federal Aid Coordinator. Wildlife base reduced.

\$4,100

\$4,100

4. Equipment

4 replacement vehicles

\$53,000

Partenavia and helicopter engine rebuilds

\$99,000

Master maker for the printshop.

\$22,400

**ADJUSTMENTS**

1. Transfer of all insurance costs to Centralized Services. (\$9,682 per year).
2. Appropriation authority to allow for deposits of indirect cost reimbursements to the General Fund. (\$85,000 per year).

# BUDGET MODIFICATIONS

	<u>FTE</u>	<u>FY-88</u>
1. Staff for earlier moose, sheep and goat drawing. License Account - 75,774	1.0	\$38,000
2. Vehicle Account funding transfer. License Account - \$268,987	-0-	\$118,320
3. Vehicles for new programs. Vehicle Revolving Account - \$385,365	-0-	\$187,550

121/18/2

# FIELD SERVICES

	<u>Present Biennium</u>	<u>1987 Session</u>
Current Level FTE	32.15	31.40
Appropriations	\$2,907,900	\$3,089,855
Funding Sources		
Insurance Proceeds	\$ 50,000	\$
License Account	2,110,426	2,463,262
Federal Overhead	<u>747,474</u>	<u>626,593</u>
Total	\$2,907,900	\$3,089,855

## Differences with LFA

FY-88

1. DofA maintenance on personal computers (new service). \$8,880
2. Security Services transferred from Wildlife. Wildlife base reduced. \$2,000
3. Travel costs for the Data Processing Coordinator. Position vacant during portion of FY-86. \$5,219
4. Repair and maintenance costs on regional headquarters were miscoded. The costs were transferred from capital outlay to this category. \$4,700
5. Capital outlay remodeling the Kalispell headquarters (\$5,000) and landscaping and paving at R-4 (\$7,500) <sup>7,500</sup> ~~\$12,500~~
6. Equipment
  - All computer purchases were eliminated by LFA. These costs were transferred from Administration. Spent \$176,000 in FY-86 and 87. \$102,500
  - Copy machines in R-1, R-3, R-5 and R-6. Purchased in FY-81. \$17,800
  - Game Damage Equipment
    - Electric Fence \$1,500
    - Scare devices and guns \$1,500
    - Culvert trap for bears \$1,000

## ADJUSTMENTS

1. Transfer all personal computer repair and maintenance Services. (\$14,019 for FY-88 and \$14,419 for FY-89).
2. Parks transfer of functions.
3. Kalispell Headquarters rent while the new building constructed. (\$72,000 in a biennial appropriation).

## BUDGET MODIFICATIONS

	<u>FTE</u>	<u>FY-88</u>
1. Provide for increased O&M in new R-3, R-4 and proposed headquarters. License Account - 78,754	-0-	\$30,959
2. R-4, 5, 6 and 7 office staff support due to increased workload. License Account - \$27,675	0.50/1.00	\$10,269
3. Assist landowners in distributing hunters on private lands. License Account - \$15,000	-0-	\$7,500

121/18/4

# FISHERIES

	<u>Present Biennium</u>	<u>1987 Session</u>
Current Level FTE	100.54	97.33
Appropriations	\$10,304,531	\$9,547,351
Funding Sources		
License Account	\$5,793,268	\$5,416,294
Federal - DJ	1,830,905	2,061,057
Federal - Other	<u>2,680,358</u>	<u>2,070,000</u>
Total	\$10,304,531	\$9,547,351

Differences with LFA	<u>FY-88</u>	<u>FY-89</u>
1. Instream Flow Reservation. LFA explains as a 2 year project.	\$24,400 1.25 FTE	\$24,400 1.25 FTE
2. Fisheries co-op grants at MSU.	\$2,500	\$2,500

## ADJUSTMENTS

1. In the current level budget, there is a request for a \$16,000 hatchery truck at Lewistown. The cost is estimated at \$20,000.	\$4,000
---	---------

## BUDGET MODIFICATIONS

	<u>FTE</u>	<u>FY-88</u>	<u>FY-89</u>
1. Increase effort on data collection on lower Missouri River Basin streams. License Account - 12,000 D.J. Account - \$36,000	0.25	\$24,000	\$24,000
2. Added funding for operations and salary to handle increased production from new hatchery facilities. License Account - \$42,014	0.75	\$20,868	\$21,146
3. Increase central Montana fish management program. License Account - \$16,077 D.J. Account - \$48,232	1.00	\$33,158	\$31,151

4. Fish disease prevention.  
License Account - \$14,172
5. Flathead River Basin co-op  
monitoring program.  
License Account - \$64,570
6. Convert LCA to DJ Funding  
for the Fort Peck Commercial  
fish operation.  
D.J. Account - \$44,161

121/18/6

FTE

-0-

0.50/0.75

1.15

FY

\$6,92

\$22,9

\$20,

# ENFORCEMENT

	<u>Present Biennium</u>	<u>1987 Session</u>
Current Level FTE	87.50	87.17
Expenditures/Appropriations	\$7,853,769	\$7,383,505
Funding Sources		
Coal Tax Interest	\$ 61,994	\$ 64,480
License Account	6,577,538	6,925,827
Parks Miscellaneous	107,057	112,000
Motorboat Fuel Tax	254,749	164,000
Motorboat Registration	68,421	82,046
Snowmobile Registration	36,010	35,152
Warden Retirement Fines	580,000	
Federal - Coast Guard	<u>168,000</u>	
Total	\$7,853,769	\$7,383,505

## Differences with LFA

	<u>FY-88</u>	<u>FY-89</u>
1. Base adjustment in travel. Travel was understated in FY-86 because of vacant positions and the 40 hour work week.	\$50,277	\$50,449
2. TIP MONT. Rewards. The program was new in FY-86 and not fully operational during the base period.	\$8,439	\$8,439

## ADJUSTMENTS

None

## BUDGET MODIFICATIONS

	<u>FTE</u>	<u>FY-88</u>	<u>FY-89</u>
1. Increased warden support in R-5 to address needs of Wildlife and Parks. License Account - \$31,989 Federal Coast Guard - \$31,989	1.00	\$32,294*	\$31,684*
2. Increased law enforcement in the Thompson Falls area. License Account - \$33,132	.50	\$16,570	\$16,562
3. Increase the Boat Safety Program Federal Coast Guard - \$277,264	2.00	\$138,474*	\$138,790*

\* The federal funds associated with Items 1 and 3 above are current programs using LCA. FWP wants to convert to the base as these appear to be ongoing programs.

121/18/7



# WILDLIFE

	<u>Present Biennium</u>	<u>1987 Session</u>
Current Level FTE	93.51	90.31
Appropriations	\$11,751,935	\$11,745,628
Funding Sources		
Nongame Wildlife	\$ 90,000	\$ 55,312
Waterfowl Stamp		130,000
Mountain Sheep		27,000
License Account	5,290,027	4,689,552
Federal - PR	4,378,908	4,513,764
Federal - Other	<u>1,993,000</u>	<u>2,330,000</u>
Total	\$11,751,935	\$11,745,628

Differences with LFA	<u>FY-88</u>	<u>FY-89</u>
1. Laboratory testing for black bears and endrin.	\$20,700	\$19,500
2. Increased computer charges by MSU.	-0-	\$3,200
3. Contracted secretarial help for special projects.	\$2,400	\$2,900
4. Revised hunting map.	\$16,000	\$18,700
5. Appraisal fees for sale or purchase of department lands.	-0-	\$1,500
6. Non-game adjustment currently using LCA. FWP wants to convert to the base.	\$21,000	\$21,000
7. Contracted pilot.	-0-	\$3,500
8. Minor tools for the waterfowl program.	\$14,000	\$14,000
9. Increased costs with the hunter surveys.	\$8,000	\$8,000
10. Student stipends for graduate programs at MSU and UofM.	\$30,000	\$30,000

# ADJUSTMENTS

FY-88

- |   |                                    |
|---|------------------------------------|
| 1. Adding more dollars into Bighorn Sheep program to agree to the revised revenue estimate. | \$7,900                            |
| 2. Adding back .20 FTE inadvertently cut in the non-game program.                           | .20 FTE<br>(no additional funding) |
| 3A. Taxes on Wildlife Management areas. Increase in taxes greater than expected.            | \$12,500                           |
| 3B. Some Wildlife Management Areas are not being taxed by counties.                         | \$3,500                            |

# BUDGET MODIFICATIONS

- |  | <u>FTE</u> | <u>FY-88</u> |
|--|------------|--------------|
| 1. Establish permanent hunter check stations.<br>License Account - \$98,983  | 1.05       | \$49,47      |
| 2. Improve capability to increase hunter opportunity and alleviate game damage in R-3.<br>License Account - \$82,080   | 1.00       | \$41,0       |
| 3. Recover wildlife losses by implementing mitigation plans at Hungry Horse and Libby Dams.<br>License Account - \$49,005  | 0.50       | \$24,        |
| 4. Evaluate effects of archery hunting on elk statewide.<br>License Account - \$46,900   | -0-        | \$27         |
| 5. Minimize grizzly bear-human conflicts along Rocky Mtn. Front by hiring a coordinator. Currently authroized by budget amendment.<br>License Account - \$89,157 | 1.00       | \$4          |
| 6. Statewide nongame program.<br>Nongame Account - \$14,000  | -0-        |              |

7. Providing landowner/hunter  
assistance in western portion  
of R-1.  
License Account - \$32,506

0.50

\$16,23

8. Intensify weed control effort  
on department lands.  
License Account - \$20,000

-0-

\$10,00

121/18/10

# PARKS

	<u>Present Biennium</u>	<u>1987 Session</u>
Current Level FTE	98.14	95.12
Appropriations	\$8,121,421	\$7,650,484
Funding Sources		
General Fund	\$ 866,636	\$
Snowmobile Fuel Tax	718,402	529,460
Coal Tax Interest	1,236,853	2,010,347
License Account	1,875,301	1,594,117
Parks Miscellaneous	636,399	764,294
Motorboat Fuel Tax	1,072,391	1,102,170
Snowmobile Registration	28,012	35,152
Fishing Access Site	158,835	192,500
Federal - LWCF	1,000,000	890,000
Federal and Private	3,000	
Snowgroomer Replacement R/A	200,000	200,000
Grounds Maintenance R/A	325,592	332,444
Total	\$8,121,421	\$7,650,484

## Differences with LFA

	<u>FY-88</u>	<u>FY-89</u>
1. Overtime for seasonal positions (Garcia Decision)	\$12,000	\$12,000
2. Contingency for snow removal at the Capital Complex.	\$8,000	\$8,000
3. Weed control on Department owned lands.	\$21,200	\$21,200
4. Canyon Ferry road maintenance.	\$5,000	\$5,000
5. Film processing costs for educational video tapes about the State Park System.	\$1,000	\$1,000
6. Slash disposal at park site to prevent injury to the public. Two lawsuits currently filed against department due to falling branches.	\$13,500	\$12,300
7. Due to increasing burglaries and vandalism security services are increased.	\$20,000	\$21,000

	<u>FY-88</u>	<u>FY-89</u>
8. Reimbursements to country fire districts for fire protection on park sites.	\$2,500	\$2,750
9. Printing of the SCORP, computer aided graphics for the Design and Construction Bureau, and the continuation of our signing program.	\$40,000	\$22,500
10. Increase in utilities, especially in NW Montana.	\$7,370	\$7,370
11. Increase in taxes due to recent statewide reappraisals.	\$4,100	\$4,100
12. Equipment		
Snowgroomers (1 machine per year).	\$100,000	\$100,000
Compaction Meter		\$4,700
MODIFICATIONS		
Improve snowmobile trail grooming. Depends upon the revenue estimate.	\$61,000	\$61,000
Snowmobile Fuel Tax - \$122,000		
ADJUSTMENTS		
1. OBPP agreed to a \$8,000 per year snow removal contingency. However, it was all included in FY-88 and funded from the license account. If the committee approves of the concept the staff can work out the details.	\$16,000 -8,000	\$ +8,000
2. Some counties are not submitting tax notices on fishing access sites.	\$18,500	\$18,500
3. Transfer functions to Field Services. Several functions in Parks support other programs. With the deemphasis on acquisition and development of Parks, and an increasing program for boat facilities and sheep and waterfowl habitat, it is recommended to transfer these support services to the		

	<u>FY-88</u>	<u>FY-89</u>
Sign Shop	\$49,321 1.50 FTE	\$49,321 1.50 FTE
Land Agent Unit	\$123,181 3.00 FTE	\$123,181 3.00 FTE
Design and Construction Bureau	\$267,162 8.00 FTE	\$267,162 8.00 FTE
Administrative and Secretarial	\$43,517 1.50 FTE	\$43,517 1.50 FTE
4. As a result of the refunding of the functions listed in 3 above, Parks funding sources will be freed up for increased operations and maintenance support.	\$111,645 2.00 FTE	\$111,645 2.00 FTE

121/18/13

# CONSERVATION EDUCATION

Present  
Biennium

22.05

\$2,380,904

1987  
Session

22.05

\$2,348,554

\$ 63,486  
52,556  
2,013,462

219,050

\$2,348,554

FY-89

\$26,500

FY-88

\$26,000

Current Level FTE

Appropriations

Funding Sources  
Snowmobile Fuel Tax  
Coal Tax Interest  
License Account  
Motorboat Fuel Tax  
Motorboat Registration  
Federal - PR

Total

\$ 58,461  
19,339  
2,047,551  
32,819  
5,152  
217,582

\$2,380,904

Differences with LFA

1. The Hunter Safety program was partially funded using LCA appropriation authority. FWP wants to convert to the BASE as this appears to be an ongoing program.
2. Equipment  
Replace video films for educational presentations at schools, sportsmens clubs, and civic organizations.

\$4,500

ADJUSTMENTS

None

BUDGET MODIFICATIONS

1. Project Wild facilitators workshop.  
License Account - \$10,000
2. Bear hunter education program.  
License Account - \$15,000
3. Federal Boat Safety Program.  
Federal Coast Guard - \$60,000

FTE

-0-

-0-

-0-

FY-88

\$5,000

\$7,500

\$30,000

FY-

# ADMINISTRATION

	<u>Present Biennium</u>	<u>1987 Session</u>
Current Level FTE	13.46	13.01
Appropriations	\$2,041,450	\$1,810,795
Funding Sources		
License Account	\$1,644,467	\$1,455,912
Federal Overhead	<u>396,983</u>	<u>354,883</u>
Total	\$2,041,450	\$1,810,795

## Differences with LFA

None

## ADJUSTMENTS

None

## BUDGET MODIFICATIONS

None

121/18/15