

MINUTES
NATURAL RESOURCES SUBCOMMITTEE
50TH LEGISLATIVE SESSION
HOUSE OF REPRESENTATIVES

February 10, 1987

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

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).

Commerce (EXHIBIT 1)

Tape 69A

Lottery Bureau

Chairman Swift said that this subcommittee needs to clear the recommendation for the Lottery Bureau appropriation level.

Keith Colbo, Director, Department of Commerce, in answer to a question from Sen. Smith, said that the referendum included the loan for the Lottery Bureau. Sen. Smith said that the referendum stated that the administrative costs could not exceed 15%. There is a bill this session to raise that to 20%.

Carl explained that the issue is whether this subcommittee going to recommend what the House has passed on second reading.

Rep. Devlin MOVED that this subcommittee accept HB 374 as it came off the House floor after second reading, with the adjustments that bring administrative costs close to 20%. Motion passed with Sen. Smith and Sen. Boylan voting no.

Diana Dowling, Director, Lottery Bureau, distributed to subcommittee members an organization chart of the Lottery Bureau (EXHIBIT 2).

Video Poker

In answer to a question from Sen. Boylan, Andy Poole, Administrator, Management Services Division, Department of Commerce, said the enforcement of the video poker

program would be contracted to the Department of Revenue.

Rep. Devlin MOVED to transfer the administration of the video poker program from the Department of Revenue to Commerce. Motion passed unanimously.

Business Assistance Division

Advertising

Carl explained that the subcommittee eliminated the general fund appropriation for this program which eliminated the staff to prepare and solicit the advertising. The advertising program is funded with private funds. Carl asked if the subcommittee wished to reconsider the advertising budget.

Mr. Colbo said that the Business Assistance Division would have neither the staff or the purpose to spend private funds at this point. Rep. Spaeth stated that Red Lodge has benefited from the Business Assistance Division. Rep. Devlin asked the Mr. Colbo to furnish him with the ad that the Business Assistance Division ran in the Wall Street Journal. Mr. Colbo said he could show him 11 ads.

Sen. Smith said he could not appropriate general fund money without knowing what the Division had accomplished.

Rep. Spaeth MOVED to delay action on the Business Assistance Division and the MOD for small business development centers as they involve general fund match. Motion passed unanimously.

MOD Pacific Rim Trade Office

Rep. Devlin asked if the three agencies that put money into this program have committed funds. Mr. Colbo replied that one has and one has not; the wheat interests have committed, the beef industry has not. The Department is still looking at the cost sharing to be 1/3 by wheat interests, beef industry, and tourism. Rep. Spaeth explained that the issue is spending authority.

Rep. Spaeth MOVED to recommend monies for Pacific Rim Trade Office because it does not require general fund monies, pending the legislation approval. Motion passed with Rep. Devlin voting no.

Science and Technology

MOD Seed Capital

Carl explained that the MOD for the seed capital is related to the proposal of using the coal trust fund to back up funds for seed capital program. The Department asked for two additional FTE's in '88 and three in '89. Sam Hubbard, Director, Montana Science and Technology Alliance, said that legislation for the proposal would be introduced today.

Tape 69B

Sen. Smith MOVED that the subcommittee withhold action on the MOD for seed capital. Motion passed unanimously.

MOD Secretarial Position

Carl explained that MOD for the secretarial position was to be funded with alternative energy funds. Rep. Spaeth questioned if the bonding program did not pass, would there be a need for this position. Mr. Hubbard replied that they would still need the secretarial position. This is not an increase in the appropriation; it is a transfer within that appropriation.

Rep. Spaeth MOVED to approve the MOD for the secretarial position. Motion passed with Sen. Smith and Sen. Story voting no.

Hard Rock Board

Chairman Swift explained that the question was whether or not the subcommittee wanted to review this as is presently being done, or whether this should be placed in a statutory appropriation where it wouldn't have to be considered at every budget process.

Sen. Story said that he did not like statutory appropriations. Sib Clack, budget analyst, Governor's office, explained that monies are subaccount that are set aside for each specific county in which there has been specific development. Those monies, by law, can only be spent for those counties.

Carolyn Doering, Budget Analyst, Department of Commerce, said that LC 963, that the appropriation to the trust fund be a statutory appropriation. Carolyn said that the subcommittee had approved the operating

expenses and held off on the trust fund appropriation pending the legislation.

Chairman Swift said that the sense of the subcommittee is that they have made their decision on this matter.

Director's Office - County Printing

Carl explained that the director's office and management services are financed by priorities funds. There is one general fund amount in the director's office and that \$975 for county printing.

Sen. Smith MOVED to approve the item for county printing. Motion passed unanimously.

Director's Office - Dues

Carl explained that there had been some question about the Department paying for the National Governor's Association dues of \$2,050 per year. Carolyn Doering said that the total amount for NCSL is \$26,000; \$21,000 of that is paid by the governor's office, \$3,000 is paid by the budget office for National Association of State Budget Offices, and \$2,050 is paid for by the Department of Commerce for the Council of State Planning Agencies.

Rep. Devlin asked what the consequence would be if this expenditure were not allowed. Andy Poole answered that that would not have a significant effect on the Department of Commerce.

Rep. Devlin MOVED to not accept the item for National Governor's Association dues. Motion passed with Rep. Manuel and Rep. Spaeth voting no.

Milk Control Board

Carl explained that this item is on the agenda for clarification. This had to do with putting language in the bill that if a petition was started the Department could come in for a budget amendment. Rep. Devlin MOVED to accept this item to add boiler plate language, if a petition was filed. Motion passed unanimously.

Board of Investments

The subcommittee needs to take action on the executive proposal to transfer the Board of Investments to Commerce and incorporate the Montana Economic Development Board with the Board of Investments--SB

298. Chairman Swift commented that if the bill is just being introduced, it would be premature to take action on it.

Fish, Wildlife, and Parks Budget (Continued) EXHIBIT 3

Wildlife

17. MOD, R-1 Landowner/Hunter Asst. Mr. Flynn explained that this is one-half of the Thompson Falls person that was approved yesterday.

Rep. Devlin said he had requested that the department provide him with the budget was for FW&Ps in '81. Mr. Flynn replied the department was preparing a worksheet. The budget in '81 was approximately \$19.6 million per year.

Rep. Manuel MOVED to accept MOD 17. Motion passed unanimously.

18. MOD, Weed Control. Mr. Flynn explained that this item is in two budgets, the wildlife budget, and the parks division. Sen. Smith MOVED to accept MOD 18. Motion passed unanimously.

19. MOD, SW enhancement enforcement survey. In answer to a question from Rep. Devlin, Mr. Flynn explained that the department would like to establish permanent check stations in Lewistown, Glendive, and Billings.

Sen. Boylan MOVED to accept MOD 19. Motion passed with Sen. Smith voting no.

Tape 70A

20. MOD, Hunter Opportunity/Game Damage. Mr. Flynn explained that the Bozeman region wildlife program is of such a magnitude that the department is proposing one FTE to be an assistant regional manager. Forty percent of the Montana's elk harvest is in this region.

Sen. Smith asked how many game biologists the department has now. He said that the biggest complaint he gets from hunters concerns the large number of biologists. Mr. Flynn answered that there were 93.5 FTE's for wildlife last session, and 90.3 FTE's are requested this season.

Sen. Smith MOVED to not accept MOD 20. Motion passed unanimously.

Rep. Spaeth MOVED to accept MOD 21. Motion passed unanimously.

Adjustments

Sen. Smith MOVED to accept the following adjustments:

1. Adding more dollars into Big Horn Sheep program to agree to the revised revenue estimate.

2. Adding back .20 FTE inadvertently cut in the non-game program.

Motion passed.

Rep. Manuel MOVED to accept MODS:

3A. Taxes on wildlife management areas. Increase in taxes greater than expected.

3B. Some wildlife management areas are not being taxed by counties.

Motion passed.

Mr. Flynn distributed to members: Changes to Grounds Maintenance Contracts, EXHIBIT 4, and 1988-89 Maintenance Contracts, EXHIBIT 5.

Sen. Smith MOVED to accept this capital grounds maintenance program. Motion passed unanimously.

Parks

Sen. Smith MOVED to accept the executive budget on Item 1. Motion passed unanimously.

Sen. Smith MOVED to accept the executive budget on Item 2. Motion passed unanimously.

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

Rep. Spaeth MOVED to accept the executive budget on Item 4. Motion passed unanimously.

Rep. Devlin MOVED to accept the executive budget on Item 5. Motion passed unanimously.

Rep. Spaeth MOVED to accept the executive budget on Item 6. Motion passed unanimously.

Item 7. Sen. Smith asked if park security was going to be contracted services. Mr. Flynn said he assumed it would be both contracted services and department employees.

Sen. Smith asked what the present security budget was. Mr. Flynn answered that the current level is \$9,000 for FY 86.

Rep. Manuel MOVED to accept the executive budget on Item 7. Motion passed unanimously.

Sen. Smith MOVED to accept executive budget on Item 8. Motion passed unanimously.

Item 9. Parks Planning Document & Park Signing. Mr. Flynn explained that the majority of this item is in one document, the \$23,000 to publish the statewide outdoor recreation plan. This plan is necessary for Montana to qualify for Land and Water Conservation Funds. The department is required every five years to produce this document for federal requirements. Mr. Flynn pointed out that there is discussion at the federal level of eliminating Land and Water Conservation Funds. If that happened, the plan would not be necessary.

Sen. Story MOVED to accept the executive budget on Item 9, and this item would revert back to current level rather than the high level of this biennium. Motion passed.

Rep. Manuel MOVED to accept executive budget on Item 10. Motion passed unanimously.

Sen. Smith MOVED to accept executive budget on Item 11. Motion passed unanimously.

Item 12 and 14. Snow and Compaction Meter. Rep. Devlin asked what a compaction meter was. Mr. Flynn explained that the department does quite a bit of work for contractors for paving. At the present time, a contracted engineer comes in with a compaction meter to make sure that the project was done according to specifications. Department people are qualified to use these instruments. Mr. Flynn explained that this is paving that the department does for at various headquarters and some of the park sites.

Tape 70B

Mr. Flynn said that the compaction meter would be a one time purchase. Sen. Story suggested asking the highway department about using their local compaction meter.

Sen. Smith MOVED to accept the executive budget on Item 12. Motion passed unanimously. (Item and 13 and 15 are the same.)

Sen. Smith MOVED to accept Item 15. Motion passed unanimously.

Parks Adjustments

Rep. Spaeth MOVED to accept the following adjustments:

3. Transfer functions to Field Services.
With the deemphasis on acquisition and development of Parks, and an increasing program for boat facilities and sheep and waterfowl habitat, it is recommend to transfer some support services to the Field Services Division.

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.

Motion passed unanimously.

Rep. Devlin MOVED to accept Adjustment 2:

Some counties are not submitting tax notices on fishing access sites.

Motion passed unanimously.

Conservation Education

Rep. Spaeth MOVED to accept the executive budget on Items 1 and 5 (hunter safety and boater safety awareness). Motion passed unanimously.

Item 2. Mr. Flynn explained that the department sends films out to schools, organizations, and clubs on request. The continual use is eroding the quality of the film. This money is to redo some films. Rep. Spaeth MOVED to accept the executive budget on Item 2. Motion passed unanimously.

Item 3. Mr. Flynn explained that Project Wild is an education program that the department participates in with the Office of the Superintendent of Public Instruction (OSPI) over the last four years. It is a teaching aid that is available to elementary and secondary teachers. Dave Mott, Administrator, Centralized Services Division, explained that the department is contributing one-half and OSPI is contributing one-half to this project. OSPI funding is possibly drying up. The department wants to replace OSPI funding with license dollars.

Rep. Devlin MOVE to not accept MOD-Item 3. Motion passed unanimously.

Rep. Manuel MOVED to accept MOD-Item 4. Motion passed unanimously.

Administration

Rep. Spaeth MOVED to accept the executive budget on Item 1. Motion passed unanimously.

Sen. Story MOVED to insert some boiler plant language that no monies can be used in lawsuits between state agencies (in which the agencies is the plaintiff) without the written permission of the governor. Motion passed unanimously.

Fisheries

6. MOD, Expanded Fish Hatchery. Rep. Manuel asked Mr. Flynn whether the level that the department asked for this MOD was adequate. This money is eligible for matching federal Dingell/Johnson funds. There would be no additional FTEs. Rep. Manuel said that this hatchery project is important to Montana.

Rep. Manuel MOVED to add \$60,000 federal funds for each year in MOD-Item 6. Motion passed unanimously.

Centralized Services

Carl explained that MOD. Item 7 was dependent upon all the other budget. The MODs that the subcommittee has added need to be reflected in centralized services. Carl suggested that the subcommittee approve the concept, then the department, budget office staff, and he can come up with the actual dollar amount. Rep.

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Natural Resources Subcommittee
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Spaeth MOVED to approve the concept. Motion passed
unanimously.

The meeting adjourned at 11:20 A.M.

Bernie Draft
Chairman
Natural Resources Subcommittee

DAILY ROLL CALL

NATURAL RESOURCES

SUBCOMMITTEE

DATE February 10, 1987

ISSUES TO BE DECIDED IN COMMERCE

FISCAL 1988 FISCAL 1989

1. Lottery Bureau

Lottery

\$25,010,000 \$25,100,000

B: Video Poker: There are two issues which need the subcommittees attention. First should the program be transferred from the Department of Revenue to Commerce. Second should the administrative fees be raised from 3 percent to 5 percent.

2. Business Assistance Division:

A. Advertising: The subcommittee eliminated the general fund for this program which eliminated the staff to prepare and solicit the advertising. Does the subcommittee wish to reconsider the advertising budget. The program is funded with private funds.

B. MOD Pacific Rim Trade Office: 90,340 177,770

C. MOD Small Business Development Centers: 221,000 221,000

3. Science and Technology:

A. MOD Seed Capital 72,549 105,060

B. MOD Secretarial Position 17,421 17,388

4. Hard Rock Board:

The executive has recommended that the appropriation to the trust fund be a statutory appropriation. The subcommittee could approve this concept, or appropriate the trust fund appropriation in the appropriation bill.

5. Director's Office:

A. County Printing: 975 975

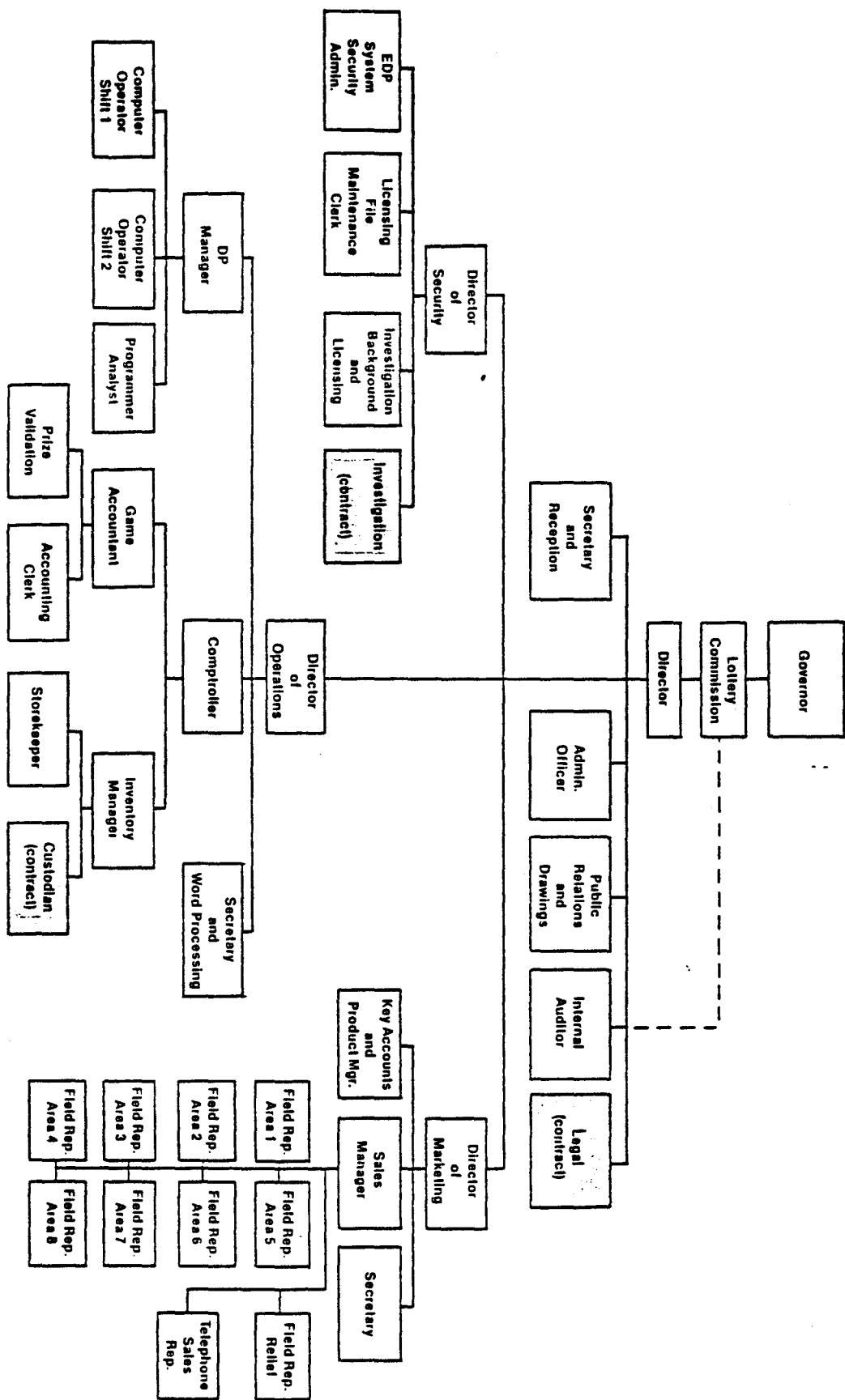
B. Dues 2,050 2,050

6. Milk Control Board:

The subcommittee needs to take some action on the proposed boilerplate language.

7. Board of Investments:

The subcommittee need to take action on the executive proposal to transfer the Board of Investments to the Commerce and incorporate the Montana Economic Development Board with the Board of Investments.



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.	\$3,975,077	\$3,610,976	\$364,101	\$4,154,625	\$3,578,995	\$575,630	

Funding

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	\$3,975,077	\$3,610,976	\$364,101	\$4,154,625	\$3,578,995	\$575,630

<u>Differences</u>	Add to (Subtract From) LFA Current Level		Subcommittee Action	
	<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		
	<u>Executive</u>	<u>Current Level</u>	<u>Difference</u>	<u>Executive</u>	<u>Current Level</u>	<u>Difference</u>
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	\$ 12,371
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	<u>57,500</u>	<u>45,000</u>	<u>12,500</u>	<u>45,000</u>	<u>45,000</u>	<u>-0-</u>
Total Exp.	\$1,653,394	\$1,463,156	\$178,432	\$1,250,564	\$1,449,676	\$108,214

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	\$1,653,394	\$1,463,156	\$190,238	\$1,557,890	\$1,449,676	\$108,214

Add to (Subtract From)

LFA Current Level

Subcommittee Action

Differences	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 -----			
	Executive	Current Level	Difference		Executive	Current Level	Difference
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><u>-1,444</u></u>	<u><u>\$4,465,515</u></u>			
Total Exp.	\$4,914,850	\$4,912,324	\$ 2,526	\$4,865,515	\$4,899,833	\$134,318	
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	\$4,914,850	\$4,912,324	\$ 2,526	\$4,865,515	\$4,899,833	\$134,318	

<u>Differences</u>	Add to (Subtract From) LFA Current Level		Subcommittee Action	
	<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 Recreations	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.	<u>\$2,835,882</u>	<u>\$2,779,390</u>	<u>\$ 56,492</u>	<u>\$2,839,393</u>	<u>\$2,783,145</u>	<u>\$ 56,248</u>
Operating Exp.	<u>964,113</u>	<u>811,653</u>	<u>152,460</u>	<u>967,091</u>	<u>813,021</u>	<u>154,070</u>
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	<u>154,621</u>	<u>-0-</u>	<u>154,621</u>	<u>154,632</u>	<u>-0-</u>	<u>154,632</u>
Total Funding	<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>

<u>Differences</u>	Add to (Subtract From)		Subcommittee Action		
	LFA Current Level	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.	\$6,115,797	\$5,884,555	\$231,242	\$6,062,477	\$5,851,113	\$211,364

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	\$6,115,797	\$5,884,555	\$231,242	\$6,062,477	\$5,851,113	\$211,364

<u>Differences</u>	Add to (Subtract From)		Subcommittee Action		
	LFA Current Level	Fiscal 1988	Fiscal 1989	Fiscal 1988	Fiscal 1989
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	30,300	_____	_____
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>

<u>Differences</u>	Add to (Subtract From)		Subcommittee Action	
	LFA Current Level		<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. HOL - 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.	\$1,219,387	\$1,144,329	\$75,058	\$1,214,167	\$1,133,497	\$80,670

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	\$1,219,387	\$1,144,329	\$75,058	\$1,214,167	\$1,133,497	\$80,670

Add to (Subtract From)

<u>Differences</u>	LFA Current Level		Subcommittee Action	
	<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. ^{MOD} Boater Safety Awareness	30,000	30,000	_____	_____

Subcommittee Action			Program: Administration		
Agency: Fish, Wildlife, and Parks					
----- Fiscal 1988 -----			----- Fiscal 1989 -----		
	<u>Executive</u>	<u>Current Level</u>	<u>Difference</u>	<u>Executive</u>	<u>Current Level</u>
FTE	13.10	13.46	(0.36)	13.10	13.46
Personal Serv.	\$502,407	\$517,212	\$14,805	\$502,393	\$517,227
Operating Exp.	272,137	273,096	(959)	271,028	273,281
Equipment	2,800	2,800	-0-	---	---
Non-Operating	<u>105,000</u>	<u>155,000</u>	<u>(50,000)</u>	<u>155,000</u>	<u>105,000</u>
Total Exp.	<u>\$882,344</u>	<u>\$948,108</u>	<u>\$65,764</u>	<u>\$928,421</u>	<u>\$895,508</u>
	=====	=====	=====	=====	=====
<u>Funding</u>					
Gen. License Tax	\$701,540	\$765,932	\$64,392	\$754,372	\$711,042
Federal	<u>180,000</u>	<u>182,176</u>	<u>(1,342)</u>	<u>174,049</u>	<u>184,466</u>
Total Funding	<u>\$882,374</u>	<u>\$948,108</u>	<u>\$65,734</u>	<u>\$928,421</u>	<u>\$895,508</u>
	=====	=====	=====	=====	=====
Add to (Subtract From) 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.

MONTANA CAPITOL COMPLEX
Helena, Montana
Changes to Grounds Maintenance Contracts
July 1987 - June 1988

1. Inspections will now be every other week, alternating with irrigation one week, grounds the next. This will allow for mowing every two weeks instead of the present every week. Mowing height - minimum height 2½ inches - maximum height has been deleted.
2. Leaves will be picked up twice per fall season instead of the present every day.
3. Flower bed maintenance will be every other day instead of every day.
4. Deleted November and March from contract.
5. Mowing between the shrubs in the Department of Natural Resources and Conservation detention basin will be hourly rate as needed instead of minimum of four times per year.
6. Guy wires will be removed at the Department of Natural Resources and Conservation by July 1.
7. Irrigation "as-built" plans will be provided with the contractor required to note all irrigation changes and return the plan every June.
8. Added new parking lot on Broadway.
9. Deleted all flower beds except the Montana display and planter box at Governor's Mansion.

Department of Fish, Wildlife and Parks

1988-89 Maintenance Contracts

2-9-87

11 Areas - VonLintel \$ 22,700.00

4 Areas - Conner 39,992.00

Basic Maintenance \$ 62,692.00

Chemical Spraying

Capitol Building Maintenance \$ 13,020.00

Emergency Labor Units + Routine
maintenance of catch basin
north of DNRC

VonLintel 175 hrs @ 12.50 \$ 2,187.50

Conner 75 hrs @ 21.00 1,575.00

\$ 3,762.50

Basic Maintenance Contracts \$ 62,692.00

Chemical spraying 13,020.00

Labor Units 3,762.50

Total Contracted Services \$ 79,474.50

GROUND MAINTENANCE CONTRACTS
BID OPENING #7913
February 6, 1987

<u>Area</u>	<u>Capitol Bldg. Mt.</u>	<u>VonLintel</u>	<u>Mr. Klean</u>	<u>Edwards</u>	<u>Conner</u>
A	\$13,995	\$	\$14,445	\$	\$12,948*
B	4,950	2,000*	5,000		3,348
C	900	600*	1,045	843	1,448
D	1,875	1,000*	1,750	1,387	1,948
E	3,650	2,000*	3,450		2,948
F	27,870		25,755		20,448*
G	3,687	2,000*	4,225		3,248
H	800	600*	925	872	948
I	4,290	2,900*	4,445		3,748
J	2,750	1,900*	2,575		2,448
K	4,995	2,000*	5,445		3,148
L	975	700*	1,045	923	1,548
M	4,150		3,995	3,975	3,548*
N	13,995	7,000*	18,225		16,448
O	<u>3,600</u>	<u>—</u>	<u>3,125</u>	<u>—</u>	<u>3,048*</u>
		1)			4)
TOTAL LOW BIDS:	\$22,700	\$	\$		\$39,992

TOTAL GROUNDS MAINTENANCE LOW BIDS: \$ 62,692

* Indicates Low Bids

<u>Hours</u>				
<u>Labor</u>	\$ 14.75	\$ 12.50	\$ 23.75	\$ 25.00
<u>Bobcat</u>		85.00		50.00
<u>Loader</u>		85.00		65.00
<u>Truck</u>		85.00		50.00

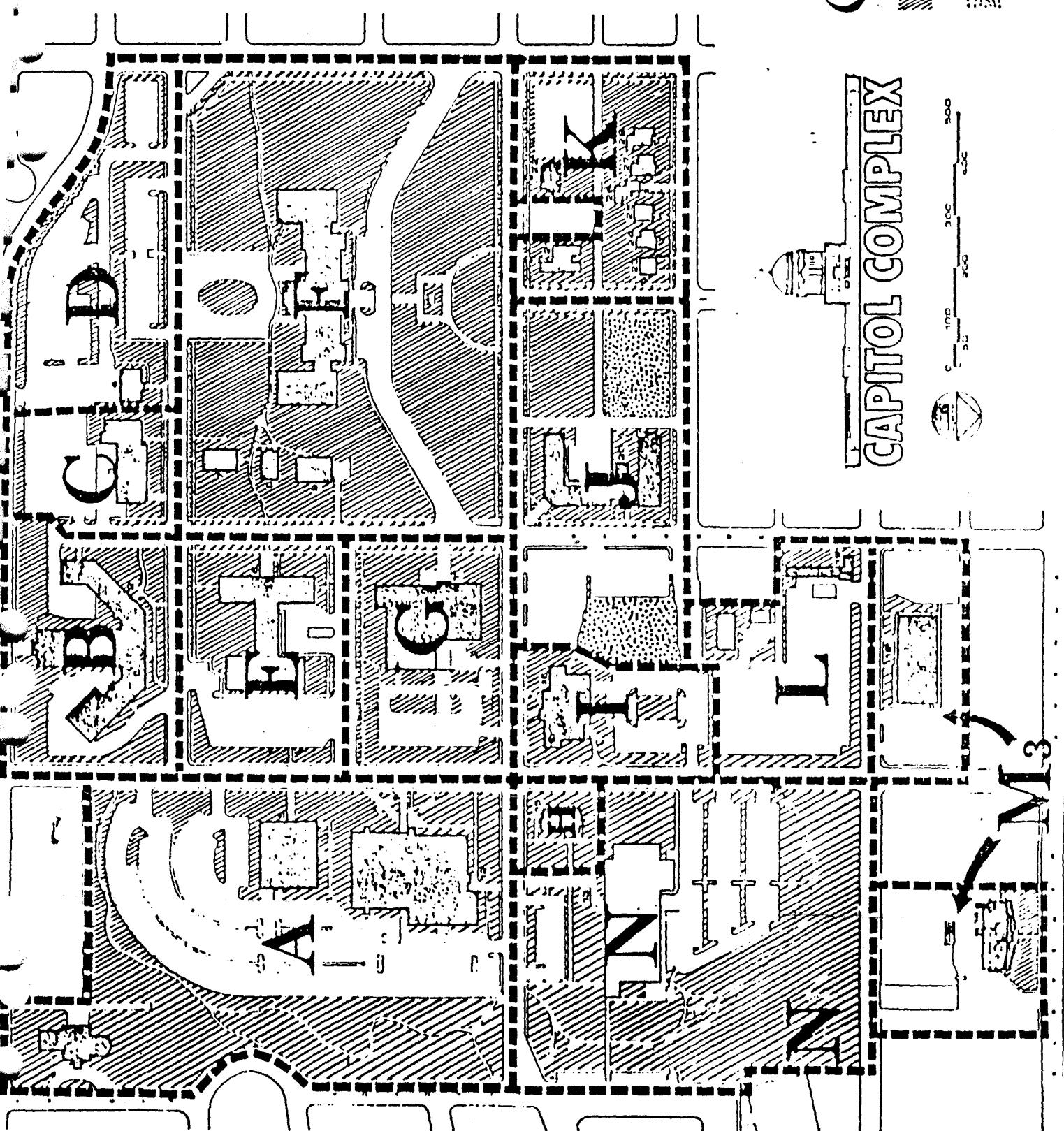
Grounds Maint.

"A" Level Maintenance

"B" Level Maintenance

CAPITOL COMPLEX

Scale: 1000' 500' 250' 100'



VISITOR'S REGISTER

AGENCY (S)

DEPARTMENT

SUBCOMMITTEE

DATE 2/10/87

IF YOU CARE TO WRITE COMMENTS, ASK SECRETARY FOR WITNESS STATEMENT.
IF YOU HAVE WRITTEN COMMENTS, PLEASE GIVE A COPY TO THE SECRETARY.

FORM CS-33A
Rev. 1985