

MINUTES

MONTANA HOUSE OF REPRESENTATIVES 52nd LEGISLATURE - REGULAR SESSION

SUBCOMMITTEE ON NATURAL RESOURCES

Call to Order: By CHAIRMAN, BERV KIMBERLEY, on February 21, 1991, at 8:00 A.M.

ROLL CALL

Members Present:

Rep. Berv Kimberley, Chair (D)
Sen. Esther Bengtson, Vice Chair (D)
Sen. Gerry Devlin (R)
Rep. Ed Grady (R)
Rep. Jerry Nisbet (D)
Sen. Cecil Weeding (D)

Members Excused: None

Members Absent: None

Staff Present: Roger Lloyd, Associate Fiscal Analyst (LFA)
Carl Schweitzer, Budget Analyst (OBPP)
Bill Mandeville, Budget Analyst (OBPP)
Theda Rossberg, Secretary

Please Note: These are summary minutes. Testimony and discussion are paraphrased and condensed.

Announcements/Discussion: Roger Lloyd, LFA said, when the committee reviewed the Board of Housing, they took action on all items except the MicroVax System equipment request. It was suggested, the ICS Division of Department of Administration could do similar work at a lower cost. Mr. Mandeville said, he would look into the possibility of using the state mainframe instead of purchasing the MicroVax, and report back to this committee. **EXHIBIT 1 (Board of Housing Wrap Up).**

DEPARTMENT OF COMMERCE BOARD OF HOUSING

Sharon Ranstrom, Information Services Division said, in speaking with the people from the Board of Housing, I feel their request for the MicroVax System was appropriate. The equipment they are using is adequate, but they need more hardware in order to be more efficient.

SEN. BENGTSON asked, is there any way the divisions within the Department of Commerce can interchange that equipment?

Carolyn Doering, Administer Management Services Division said, we have two divisions in the department which has different computer systems; the Board of Housing and Board of Investments. Their software is different from the other divisions.

Motion/Vote: **SEN. BENGTON** moved to accept the Executive budget for the MicroVax System, Word Processor, and a printer for \$145,600 for FY92.

DISCUSSION:

CHAIRMAN KIMBERLEY asked, what wears out in these computers?

Ms. Ranstrom answered, computers don't wear out, but their capacity no longer serves their needs. The Board of Housing has 700 - 800 new loans, which requires additional space on the computer.

REP. GRADY said, I thought the software was where all the storage was and not the computer itself.

Ms. Ranstrom said, the storage is actually in the hardware. It is similar to a drawer in a filing cabinet. The software tells you which drawer or file the information is stored in.

SEN. DEVLIN asked, when was the last time you upgraded your computer system?

Mr. Kain, Board of Housing answered, in 1988 we updated our system. We had an agreement with the Board of Investments to use our hardware and they paid for that enhancement for about \$13,000.

Mr. Kain said, the trade-in value of the computer is about \$8,000. We paid \$60,000 for it, and it depreciates faster than a car.

CHAIRMAN KIMBERLEY said, are any of these computers sold as surplus?

Mr. Kain said, yes we do sell these as surplus property sometimes.

SEN. DEVLIN asked, when you purchase new equipment, do you have to transfer everything from the old equipment into the new computer?

Ms. Ranstrom said, the old software (files) can be copied into the new computer.

SEN. BENGTON said, there probably will come a time when your new computers will reject the old software.

Bill Mandeville, OBPP said, basically, the upgraded computer systems will perform more functions. The Board of Housing is

being pushed into more regulations by the federal government, and increases the workload of existing computer systems.

Motion CARRIED unanimously.

DEPARTMENT OF LIVESTOCK

John Skufka, Department of Livestock said, this is a follow-up from our discussion in the previous committee meeting. **EXHIBIT 2.**

The work sheet explains the transfer of 1 FTE from the Milk and Egg Program into the Inspection and Control Program.

EXHIBIT 3 - Mr. Lloyd clarified the additional request for this transfer to the Inspection and Control Program. The department request an additional \$669 in FY92 and \$593 in FY93 for increase in grade from grade 14 to grade 15 step 2. The department also requests \$6,000 for the biennium for an increase in operations. The department requests \$14,500 in equipment for a vehicle.

SEN. BENGTON said, when this FTE was in the Milk and Egg Program that amount came out of the general fund. In the Inspection and Control Program it comes out of Inspection and Control Account.

Mr. Lloyd said, we have already approved the transfer of the FTE. The operating and vehicle amounts remain to be acted upon. In previous discussion, it was my understanding the operating expense item was not needed by the division.

Mr. Skufka said, we needed operating expenses which was not included in the previous program.

SEN. BENGTON asked, is this vehicle a replacement, or an additional vehicle?

Mr. Skufka said, this is a new vehicle for the new position.

SEN. BENGTON asked, do you have some kind of a back-up vehicle if one should break down?

Mr. Skufka replied, we have a 1985 with \$130,000 miles and is on the second motor. We have one other vehicle we may use for back-up. The 1985 was taken to Bozeman and they almost didn't get back with it.

Mr. Lloyd said, the additional request is, \$21,169 for FY92 and \$6,593 for FY93.

Motion/Vote: **SEN. DEVLIN** moved to approve the additional increase for \$21,169 for FY92 and \$6,593 for FY93 in the Inspection and Control Program for the transfer of 1 FTE from the Milk and Egg Program. **Motion CARRIED** unanimously.

DEPARTMENT OF STATE LANDS

Forestry Division: EXHIBIT 4.

Mr. Lloyd said, there was an error in the figures for the Block V modification which the committee has taken action on. The correct amounts are; \$103,279 for FY92 and \$205,511 for FY93.

The committee also, has to take action on the Capital equipment modification for \$280,500 in FY92 and FY93.

Motion/Vote: SEN. BENGTON moved to accept the corrected amounts for Block V and Philipsburg Fire Protection District budget modification of \$103,279, 2.65 FTE in FY92 and \$105,511, 3.35 FTE in FY93. Motion CARRIED unanimously.

Motion/Vote: SEN. BENGTON moved to reconsider the Forestry Capital Equipment budget modification, since additional information has been supplied to the committee. Motion CARRIED unanimously.

Mr. Schweitzer said Mr. Artley has some information as to the request from the committee for additional information.

Don Artley, Assistant Administrator Forestry Division said, there was a request as to the type of vehicles and how many vehicles we were proposing to replace if the modification were approved.

EXHIBIT 4 - Vehicle Replacement Schedule.

Mr. Artly reviewed the schedule with the committee.

REP. GRADY asked, if we approved the modification, would you have these vehicles by this summer.

Mr. Artly said, no, we would not be able to start purchasing these vehicles until the fall of 1992.

SEN. WEEDING asked, what is the break-down of the funding?

CHAIRMAN KIMBERLEY said, he had those figures; \$138,383 each year of general fund and \$42,000 Fire Protection.

Motion/Vote: SEN. DEVLIN moved to accept the equipment modification for \$180,500 in FY92 and \$180,500 in FY93 for forestry vehicles. Motion CARRIED 4 - 2 (CHAIRMAN KIMBERLEY & SEN. BENGTON voting "no").

RECLAMATION DIVISION

EXHIBIT 5 - Resource Indemnity Trust Interest Accounts.

Mr. Lloyd reviewed the RIT accounts which come out of the Reclamation Division.

EXHIBIT 6 - The top half of this hand-out are current level accounts which have been approved. Below, is the accounts we

have by-passed and will discuss today. Modified level of \$513,330 for FY92 and \$488,144 for FY93. **SEN. BENGTON** asked for the percentage of appropriations. (see **EXHIBIT 6**) The amount estimated by the LFA available for the 1993 biennium is \$8,298,330.

EXHIBIT 7 - Mr. Schweitzer said, Item 1. Coal Bureau Workload has federal funds and R&D funds. Item 2. Hard Rock Workload is R&D funds and Item 3. Environmental Compliance, we recommend using Environmental Impact funds. Additions to Executive Budget, Item 1. Hard Rock Increase, we are recommending using Environmental Impact funds.

SEN. BENGTON asked, what kind of language is in that bill that says we can use those funds.

Mr. Schweitzer said, there is language which says there is money available for special studies. The Hard Rock increase is for additional consulting fees for application questions, which the department wouldn't have the expertise to address. The applicant would have to pay for an assessment.

SEN. WEEDING asked, don't they have to pay for it now?

Gary Amestoy, Department of Reclamation said, under MEPA we are allowed to collect fees from the applicant to pay for the EIS. Because of legislation, we will be able to pay for the three Environmental Coordinators using MEPA fees.

CHAIRMAN KIMBERLEY said, there are four separate items on the hand-out; three modifications and one additional request which needs action by the committee.

(TAPE 2, SIDE 1 GARBLED)

EXECUTIVE ACTION
RECLAMATION DIVISION

Motion/Vote: **SEN. DEVLIN** moved to accept the Executive Budget modification on Item 3. Environmental Compliance for \$121,721 FY92 and \$98,637 for FY93 and Additions to Executive Budget for the Hard Rock Increase of \$100,000 for the biennium, using EIS funds. **Motion CARRIED** unanimously.

Motion/Vote **SEN. WEEDING** moved to accept the Executive Budget for budget modification, Coal Bureau Workload for \$143,134 in FY92 and \$155,365 FY93. **Motion CARRIED** unanimously.

Motion/Vote: **REP. GRADY** moved to accept the Executive Budget for budget modification, Hard Rock Workload for \$127,118 for FY92 and \$121,239 for FY93. **Motion CARRIED** unanimously.

Motion/Vote: SEN. BENGTON moved to reconsider the action on the upgrades. **Motion** CARRIED unanimously.

Motion/Vote: SEN. BENGTON moved to approve the upgrades in the Aviation Program **Motion** CARRIED 5 - 1 (REP. NISBET voting "no").

CENTRAL MANAGEMENT DIVISION

EXHIBIT 8.

Mr. Lloyd said, these are some of the items the committee has to reconsider. There are some budget modifications the committee has not taken action on. (see EXHIBIT 8)

EXHIBIT 9.

Central Management Indirect Costs.

Mr. Lloyd reviewed the comparison of indirect costs in FY90 to FY92.

There was a lengthy discussion concerning this division.

(Tapes Garbled).

CHAIRMAN KIMBERLEY asked, should we take action on these items starting with reorganization?

SEN. BENGTON said, I don't think we should take any action until we see what happens with reorganization.

Mr. Schweitzer said, since the pay plan has been fully funded there is no reason for approval of upgrades.

Motion/Vote: moved to rescind her motion on the upgrades in the Aviation Program. **Motion** CARRIED 5 - 1 (REP. NISBET voting "no").

Motion/Vote SEN. WEEDING moved to accept the budget modification for Trust Land EIS for \$300,000 for FY92 only.

Mr Casey stated, HB401 was introduced in the legislature at the request of Department of State Lands for direction from the Board of Land Commissioners. The bill authorized the Board of Land Commissioners to implement a recreational use plan and we probably would need a EIS before the plan was implemented. HB778 has come up with a plan for recreational use and if it passes, an EIS would not be necessary. However, because of past experience and government regulations an EIS is necessary and the \$300,000 in the budget is for that.

REP. GRADY said, this would have a major impact on state lands and I believe we need an EIS or we could wind up in court.

SEN. WEEDING said, I agree with Mr. Casey. He did the environment assessment and did not have enough information and I think the EIS should be done.

ROLL CALL VOTE: Motion CARRIED 4 - 2 (SEN. BENGTON & CHAIRMAN KIMBERLEY voting "no").

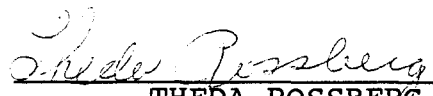
Motion/Vote: SEN. WEEDING moved to NOT ALLOW the Addition to Trust Land EIS for \$650,000. Motion CARRIED unanimously.

ADJOURNMENT

Adjournment: 10:30 A.M.



REP. BERV KIMBERLEY, Chair



THEDA ROSSBERG, Secretary

BK/tr

HOUSE OF REPRESENTATIVES
NATURAL RESOURCES SUBCOMMITTEE

ROLL CALL

DATE 2-21-91

NAME	PRESENT	ABSENT	EXCUSED
SEN. ESTHER BENGTON, VICE-CHAIR	✓		
REP. ED GRADY	✓		
REP. JERRY NISBET	✓		
SEN. GERRY DEVLIN	✓		
SEN. CECIL WEEDING	✓		
REP. "BERV" KIMBERLY, CHAIRMAN	✓		

HOUSE OF REPRESENTATIVES
NATURAL RESOURCES SUBCOMMITTEE

ROLL CALL VOTE

DATE 2-21-91 AGENCY Nash Brown NUMBER _____

MOTION: Weed. \$300,000 for EIS for
Must Lands

NAME	AYE	NO
SEN. ESTHER BENGTSOM, VICE-CHAIR		✓
REP. ED GRADY	✓	
REP. JERRY NISBET	✓	
SEN. GERRY DEVLIN	✓	
SEN. CECIL WEEDING	✓	
REP. "BERV" KIMBERLY, CHAIRMAN		✓
TOTAL	4-	2

2-21-91
Edw-1

NATURAL RESOURCES SUBCOMMITTEE

WRAP-UP !!

THURSDAY, FEBRUARY 21, 1991

Department of Commerce	8:00 - 8:30	AM
Department of Livestock	8:30 - 8:40	AM
Department of State Lands	8:40 - ???	AM

FRIDAY, FEBRUARY 22, 1991

Department of Natural Resources and Conservation	8:00 - 9:00	AM
Department of Agriculture	9:00 - ???	AM

Exh-1

NATURAL RESOURCES SUBCOMMITTEE

DEPARTMENT OF COMMERCE WRAP-UP !!

Board of Housing

- Executive Over (Under) LFA-
FY 92 FY 93

Equipment - The Executive Budget includes a MicroVax System, Word Processor, and a printer not included in the LFA

Bergeson - Ex 11 man

\$145,600

\$0

*Sen Bergeson approv.
Alman.*

2-21-91
Ex 2
Nat. Res. Div.

Department of Livestock

Work sheet for the transfer of 1 F.T.E. from the Milk & Egg Program (05) to the Inspection & Control Program (06).

	<u>F.Y. 92</u>	<u>F.Y. 93</u>	<u>Biennium</u>
Program 05			
Position #55:	(30,019)	(30,183)	
(Grade 14)			
Savings to the General Fund:			(60,202)
 Program 06			
Position #55:	30,688	30,776	
(Grade 15)			
Operating	6,000	6,000	
Equipment	14,500	0	
(Vehicle)			
Total Needed	51,188	36,776	

Funding: State Special Revenue,
Inspection & Control Account 87,964

Don't Denial

21,169 - 1492 + 6,593 24 93

Unon

2-21-91
Ech 3

NATURAL RESOURCES SUBCOMMITTEE

DEPARTMENT OF LIVESTOCK WRAP-UP !!

Milk and Egg Program

The committee has approved the transfer of 1.0 FTE (grade 14 step 4) out of this program into the Inspection and Control Program for a decrease in general fund of \$30,019 in fiscal 1992 and \$30,183 in fiscal 1993.

Inspection and Control Program

The committee has approved the transfer of 1.0 FTE (grade 14 step 4) into this program from the Milk and Egg Program for an increase of \$30,019 in fiscal 1992 and \$30,183 in fiscal 1993 funded with state special revenue.

1. The department requests a grade change to a grade 15 step 2 for an increase in personal services of \$669 in fiscal 1992 and \$593 in fiscal 1993 funded with state special revenue.
2. The department requests an increase in operations of \$6,000 in fiscal 1992 and \$6,000 in fiscal 1993 funded with state special revenue.
3. department requests an increase in equipment of \$14,500 in fiscal 1992 funded with state special revenue.

Fy 92	Fy 93
21,169	6,593

Sen Deulin. appro
M. Mason.

EXHIBIT 4
 DATE 2-21-91
 BY Nat. Res. Div.

Forestry Division

1. The committee needs to be aware of and take action on an error in the Block V and Philipsburg Fire Protection District budget modification already approved.

<u>Fiscal 1992</u>		<u>As Approved</u>	<u>Fiscal 1993</u>	
\$121,721	2.65 FTE		\$98,637	3.35 FTE

<u>Fiscal 1992</u>		<u>Correct Amounts</u>	<u>Fiscal 1993</u>	
\$103,279	2.65 FTE	<i>Bengton - unan</i>	\$105,511	3.35 FTE

2. The committee did not approve the Forestry Capital Equipment budget modification for \$180,500 in fiscal 1992 and \$180,500 in fiscal 1993. Since that action, additional information has been provide by the agency.

To Reconsider
Devlin - Ex Banner 4-2 Bengton - unan
Kimberly } NO!

DATE 2-21-91
HB

**PLANNED VEHICLE REPLACEMENT
FY92-93**

CURRENT LEVEL

	<u>FY92</u>	<u>FY93</u>
Sedans:	2	2
Pick-ups:	13	8
Cargo Trucks:	1	0
Engines:	<u>0</u>	<u>8</u>
Total:	16	18
Vehicle Cost:	\$262,519	\$261,646
Other Equipment:	<u>230,294</u>	<u>231,167</u>
Total Equipment:	\$492,813	\$492,813

MODIFICATION

Sedans:	0	0
Pick-ups:	8	3
Cargo Trucks:	1	1
Engines:	2	3
Utility:	<u>1</u>	<u>3</u>
Total:	12	10
Vehicle Cost:	\$180,500	\$180,500

COMPARISON BETWEEN BIENNIAL BUDGET AND REPLACEMENT SCHEDULE

	<u>FY92-93 (With MOD)</u>	<u>Replacement Schedule</u>
Sedans:	4	5
Pick-ups:	32	34
Cargo Trucks:	3	5
Engines:	13	14
Utility:	<u>4</u>	<u>12</u>
Total:	56	70

AGENCY REQUEST

AGENCY NUMBER 5501 AGENCY NAME Department of State Lands
 PROGRAM NUMBER 25 PROGRAM NAME Forestry
 CONTROL VARIABLE 25510 CONTROL VARIABLE NAME Fire Management

Item Number*	Object of Expend. 3rd Level	DOCUMENT AGENCY REQUEST	FY91 Base Budget Data	REQUESTED 1993 BIENNIUM	
				FY92	FY93
	3000	<u>Equipment</u>	\$329,063		
1	3103	1/2 ton 4x4 to replace 9 yr. old Ford Ranger that exceeds 150,000 mi.		\$ 12,412	\$ - 0 -
2	3103	Pickup truck, 1/2 ton, 4x4, to replace DSL-804 which will be 13 years old and have in excess of 150,000 miles in 1992. With air conditioning.		\$ 12,412	\$ - 0 -
3	3103	Pickup truck, 3/4 ton, 4x4, to replace DSL-967 which will be 9 years old and have in excess of 130,000 miles. With towing package.		\$ 13,663	\$ - 0 -
4	3103	Pickup truck, 4x4, full, 1/2 ton to replace DSL-124 which will have in excess of 96,000 miles at time of replacement.		\$ - 0 -	\$ 12,784
5	3103	Pickup, 1/2 ton 4x2 (no options) to replace DSL-805 that will have over 100,000 miles by 1992.		\$ 10,486	\$ - 0 -
6	3103	Sedan, 4 dr. w/air & cruise to replace DSL-20 that will have in excess of 90,000 miles by 1993.		\$ - 0 -	\$ 10,925
7	3103	Sedan, 4 dr. w/air & cruise to replace DSL-775 that will have over 100,000 miles by 1992.		\$ 10,595	\$ - 0 -

Sequentially number each item.

2-21-9

HB 400

DATE

HB

AGENCY REQUEST

AGENCY NUMBER 5501 AGENCY NAME Department of State Lands
 PROGRAM NUMBER 25 PROGRAM NAME Forestry
 CONTROL VARIABLE 25510 CONTROL VARIABLE NAME Fire Management

Item Number*	Object of Expend. 3rd Level	DOCUMENT AGENCY REQUEST	FY91 Base Budget Data	REQUESTED 1993 BIENNIIUM	
				FY92	FY93
	3000	<u>Equipment</u>			
8	3103	Truck 1/2 ton 4x4, V8 4 speed transmission, extended cab, to replace DSL-866, a vehicle that will be 13 years old and have in excess of 140,000 miles by the time its replacement arrives. This vehicle currently has 112,000 miles on it.		\$12,412	\$ - 0 -
9	3103	Truck 1 ton 4x4 flatbed, V8 4 speed manual transmission, to be developed into an engine to replace DSL-959, which will be 11 years old and have in excess of 50,000 miles.		\$ - 0 -	\$ 17,362
10	3103	Truck 1 ton 4x4 flatbed, V8 4 speed manual transmission, to be developed into an engine to replace DSL-962, which will be 11 years old and have in excess of 50,000 miles.		\$ - 0 -	\$ 17,362
11	3103	Truck-tractor, tandem axle diesel to replace DSL-858 that will have over 180,000 miles by 1992.		\$ 80,000	\$ - 0 -
12	3103	Truck, 1/2 ton, 4x4, replacement of DSL-722, older 1/2 ton pickup that presently has over 100,000 miles and is worn out.		\$ - 0 -	\$12,784
13	3103	Truck, 1/2 ton, 4x4, V8, 4 speed manual transmission, extended cab, to replace DSL-827 a vehicle which will be 15 years old and have in excess of 120,000 miles.		\$ - 0 -	\$12,784

*Sequentially number each item.

AGENCY REQUEST

AGENCY NUMBER 5501 AGENCY NAME Department of State Lands
 PROGRAM NUMBER 25 PROGRAM NAME Forestry
 CONTROL VARIABLE 25510 CONTROL VARIABLE NAME Fire Management

Item Number*	Object of Expend. 3rd Level	DOCUMENT AGENCY REQUEST	FY91 Base Budget Data	REQUESTED 1993 BIENNIUM	
				FY92	FY93
	3000	<u>Equipment</u>			
14	3103	Truck, 1/2 ton, 4x4, V8, 4 speed manual transmission, to replace DSL-772 which has in excess of 110,000 miles and presently burns a quart of oil every 80 miles.		\$ 12,412	\$ - 0 -
15	3103	Truck, 1 ton, 4x4, flatbed, 4 speed manual transmission, to replace DSL-925 that will be 12 years old and have in excess of 50,000 miles upon replacement.		\$ - 0 -	\$ 17,362
16	3103	Truck, 1 ton, flatbed, 4x4, V8, 4 speed manual transmission, to be developed into the replacement engine for DSL-957 which will be 12 years old and have in excess of 50,000 miles.		\$ - 0 -	\$ 17,362
17	3103	Truck, 1 ton, flatbed, 4x4, V8, 4 speed manual transmission, to be developed into the replacement engine for DSL-926 which will be 12 years old and have in excess of 50,000 miles		\$ - 0 -	\$ 17,362
18	3103	Truck, 4x2, 1/2 ton pickup to replace DSL-769 that will have in excess of 120,000 miles by 1992.		\$ 10,486	\$ - 0 -
19	3103	Truck, 4x4, 1/2 ton pickup to replace DSL-128 that will have in excess of 150,000 miles by 1992.		\$ 12,412	\$ - 0 -
20	3103	Truck, 4x4, 1 ton flatbed to replace DSL-903 which will have in excess of 64,000 miles by 1992.		\$ - 0 -	\$ 17,362

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 2-21-91
 Par. 400

AGENCY REQUEST

AGENCY NUMBER 5501 AGENCY NAME Department of State Lands
 PROGRAM NUMBER 25 PROGRAM NAME Forestry
 CONTROL VARIABLE 25510 CONTROL VARIABLE NAME Fire Management

Item Number*	Object of Expend. 3rd Level	DOCUMENT AGENCY REQUEST	FY91 Base Budget Data	REQUESTED 1993 BIENNIAL	
				FY92	FY93
	3000	<u>Equipment</u>			
21	3103	Truck, 4x4, 1 ton flatbed, light engine, manual transmission, V8 engine, to replace DSL-681, a 1976 engine, excess of 60,000 miles.		\$ - 0 -	\$ 17,362
22	3103	Truck, 4x4, 1 ton to replace DSL-924 which will be 11 years old and be in excess of 60,000 miles.		\$ - 0 -	\$ 17,362
23	3104	Radio base station scanning. To replace the garage system that is composed of excess equipment and requires two separate radio systems to monitor the channels needed to do the communication job.		\$ 8,000	\$ - 0 -
24	3104	Radio repeater to replace existing repeater which is old technology and is continuously breaking down, resulting in very expensive repair costs.		\$ 4,500	\$ - 0 -
25	3104	Radio, mobile relay to replace the unit that has been in service on Blount Mountain for over 15 years.		\$ 6,000	\$ - 0 -
26	3104	Radio, mobile, 16 channel, programmable, 5 each, to replace older crystal-type radios on SWLO that need extensive repair and are no longer compatible with our entire radio system.		\$ 3,000	\$ 2,000

Sequentially number each item.

EXHIBIT 4
 DATE 2-21-91
 Nov. 40. Sub

AGENCY REQUEST

AGENCY NAME Department of State Lands
 PROGRAM NAME Forestry
 CONTROL VARIABLE NAME Forest Management

ENCY NUMBER 5501
 OGRAM NUMBER 25
 NTROL VARIABLE 25511

Item Number*	Object of Expend. 3rd Level	DOCUMENT AGENCY REQUEST	FY91 Base Budget Data	REQUESTED 1993 BIENNIUM	
				FY92	FY93
	3000	<u>Equipment</u>	\$56,250		
1	3103	1/2 ton 4x2 pickup to replace DSL-933, which will have in excess of 115,000 miles by 1992.		\$ - 0 -	\$10800
2	3103	1/2 ton 4x2 pickup to replace 1983 DSL-973, which will have in excess of 75,000 miles by 1993.		\$ - 0 -	\$10800
3	3103	Truck, 1/2 ton, 4x4, V8, 4 speed manual, extended cab, to replace DSL-73, a vehicle that will have in excess of 100,000 miles by the time of its replacement date.		\$12,412	\$ - 0 -
4	3103	TRUCK, 1/2 ton, 4x4, V8, 4 speed manual transmission, extended cab to replace a 1978 Dodge, DSL-751, that will have in excess of 115,000 miles when replaced.		\$12,412	\$ - 0 -
5	3103	Truck, 4x2, 1/2 ton w/options pickup to replace DSL-673 that will be 16 years old and will have in excess of 85,000 miles. Continued repair is becoming uneconomical.		\$10,486	\$ - 0 -

Sequentially number each item.

AGENCY REQUEST

AGENCY NUMBER 5501 AGENCY NAME Department of State Lands
 PROGRAM NUMBER 25 PROGRAM NAME Forestry
 CONTROL VARIABLE 25511 CONTROL VARIABLE NAME Forest Management

Item Number*	Object of Expend. 3rd Level	DOCUMENT AGENCY REQUEST	FY91 Base Budget Data	REQUESTED 1993 BIENNium	
				FY92	FY93
	3000	<u>Equipment</u>			
6	3103	Truck, 4x4, 1/2 ton pickup with extended cab, trailer towing package and 4-speed manual transmission to replace DSL-931 that will be 11 years old and will have in excess of 100,000 miles.		\$ - 0 -	\$12,784
7	3103	Truck, 4x4, 1/2 ton pickup with extended cab, trailer towing package and 4-speed manual transmission to replace DSL-996 that will be 9 years old and will have in excess of 100,000 miles.		\$12,412	\$ - 0 -
8	3103	Truck, 4x4, 1/2 ton pickup with extended cab, trailer towing package, V6 engine and 4-speed manual transmission to replace DSL-975 that will be 10 years old and will have in excess of 90,000 miles.		\$ - 0 -	\$12,784
9	3115	Photographs, aerial. To replace and update present photos of State Lands ownership on the Stillwater Unit. In some areas, the present photographs covers are photos from 1966 USFS flights. Reproduction in color.		\$ 3,000	\$ - 0 -

sequentially number each item.

AGENCY REQUEST

AGENCY NUMBER 5501 AGENCY NAME Department of State Lands
 PROGRAM NUMBER 25 PROGRAM NAME Forestry
 CONTROL VARIABLE 25517 CONTROL VARIABLE NAME Brush

Item Number*	Object of Expend. 3rd Level	DOCUMENT AGENCY REQUEST	FY91 Base Budget Data	REQUESTED 1993 BIENNium	
				FY92	FY93
	3000	<u>Equipment</u>	\$14,680		
1	3103	All-terrain vehicle, 4x4, to provide rapid transport of burning equipment and hand tools to remote portions of prescribed burns.		\$ 4,500	\$ - 0 -
2	3103	Pickup truck, 4x4, 3/4 ton with extended cab, to replace DSL-279, which will be 13 years old and will have in excess of 130,000 miles.		\$ - 0 -	\$15,380
3	3104	Hand-held programmable radios to provide communications with seasonal brush crews when working away from vehicle. (each.)		\$ 2,100	\$ - 0 -
4	3113	Chainsaws, 13 ea., shock mounted with chain brake, to replace old saws that are worn out and have inadequate safety devices.		\$ 6,500	\$ - 0 -
5	3134	High-quality printer to replace SWL and management staff worn out printer.		\$ 968	\$ - 0 -
TOTAL			\$14,680	\$14,068	\$15,380

*Sequentially number each item.

AGENCY REQUEST

AGENCY NUMBER 5501 AGENCY NAME Department of State Lands
 PROGRAM NUMBER 25 PROGRAM NAME Forestry
 CONTROL VARIABLE 25520 CONTROL VARIABLE NAME TSI

Item Number*	Object of Expend. 3rd Level	DOCUMENT AGENCY REQUEST	FY91 Base Budget Data	REQUESTED 1993 BIENNium	
				FY92	FY93
	3000	Equipment	\$11,800		
1	3102	Mis [REDACTED] blower with dusting attachment, for use in distributing pollen and applying insecticides in seed orchards.		\$ - 0 -	\$ 600
2	3103	Full-sized 1/2 ton 4x4 pickup to replace 1983 DSL-971 which will have 110,000 miles by 1992.		\$12,412	\$ - 0 -
3	3104	Programmable 16-channel mobile radio for TSI in Hamilton, to replace old radio. Programmable radio would allow radio communication with S. Forest Service offices as well as DSL, case of emergency.		\$ - 0 -	\$ 1,000
4	3113	Chainsaws, 10 ea., shock mounted with chain brake, to replace old saws that are worn out and have inadequate safety devices.		\$ - 0 -	\$ 5,000
5	3113	Chainsaws, 10 ea., shock mounted with chain brake, to replace old saws that are worn out and have inadequate safety devices.		\$ - 0 -	\$ 2,000
6	3118	Electric fence, Australian-type, with charging system, to help protect tree plantations areas of heavy livestock grazing.		\$ - 0 -	\$ 2,500
TOTAL			\$11,800	\$12,412	\$11,100

Sequentially number each item.

AGENCY REQUEST

AGENCY NUMBER
PROGRAM NUMBER
CONTROL VARIABLE

5501
25
25614

AGENCY NAME
PROGRAM NAME
CONTROL VARIABLE NAME

Department of State Lands
Forestry
Other Services

Item Number*	Object of Expend. 3rd Level	DOCUMENT AGENCY REQUEST	FY91 Base Budget Data	REQUESTED 1993 BIENNium	
				FY92	FY93
	3000	Equipment	\$56,320		
1	3102	Lawn mower, to replace economically unrepairable mower for station lawn work--2 each		\$ 500	\$ - 0 -
2	3102	Lawn tractor needed to replace old tractor/mower that is beyond economical repair.		\$ - 0 -	\$ 6,000
3	3103	Sedan, front wheel drive, to replace DSL-909 which will be 10 years old and have in excess of 80,000 miles. This vehicle has been very expensive to maintain and has had several major mechanical failures.		\$10,595	\$ - 0 -
4	3103	Sedan, to replace DSL 19 which has 95,400 miles on it now.		\$ - 0 -	\$10,925
5	3106	A second file server is needed for the Missoula work. This will provide backup in case of server failure and provide additional support as use of the LAN increases.		\$ - 0 -	\$12,000
6	3106	Computer printer to replace old, unreliable printer.		\$ 500	\$ - 0 -
7	3112	Air conditioner, window mount, to replace 1974 model which only operates at about 50% efficiency and is worn out.		\$ 800	\$ - 0 -
8	3112	Photocopier for Nursery Building. Because of increased personnel and program expansion, a workload has increased for photocopying needs.		\$ 4,294	\$ - 0 -

2-21-94

GENERALIZED NARRATIVE

AGENCY NUMBER	5501	AGENCY NAME	Department of State Lands
PROGRAM NUMBER	25	PROGRAM NAME	Forestry
CONTROL VARIABLE	92710	CONTROL VARIABLE NAME	Vehicle Replacement
SCAL YEAR	1993 Biennium		

Identify areas of impact or primary concern: single narrative statement may impact accounting entity, agency, FTE, program, revenues and expenditures.	☐	Accounting Entity	☐	Agency	☐	FTE
			☒	Program	☐	Revenue
			☐	Expenditures		

Over the past several bienniums our capital equipment budget has been considerably less than we requested, and has been insufficient to annually replace equipment which is obsolete or beyond economical repair. In recognition of this problem, our 1989 Appropriations Subcommittee asked us to prepare a vehicle replacement schedule for submission during the 1991 session. Over the past year we have surveyed other State agencies as well as other state forestry agencies. Based on that information plus an analysis of our current 282-vehicle fleet, we developed seven classes of vehicles with a replacement schedule for each based on either age or mileage. To fully implement the schedule we would need an increase of \$360,913 per year over our base budget for equipment. However, because this is such a large increase, we are requesting only $\frac{1}{4}$ of the total amount for the first biennium in order to phase into the full replacement schedule. This amounts to \$180,500 per year.

We face a situation where our equipment is aging beyond its reliable life faster than we are able to replace it. This is particularly critical with our vehicle fleet. By the beginning of the FY92-93 biennium, the average forestry program vehicle will be over 9 years old and have been driven over 100,000 miles, most of which were off-highway. An aging vehicle fleet is costly, unsafe and inefficient. A vehicle replacement schedule will allow us to plan for systematic, regular replacement of our vehicles. It will take us 7 to 10 years (even with the full increase of \$360,913 per year) to establish a balanced distribution of age classes. However, it is critical that we begin to make progress toward reducing the average age of our fleet. For example, by 1991, 65% of our pickup trucks and 43% of our wildland fire engines will exceed our recommended replacement age.

EXHIBIT 4
 DATE 2-21-91
 BY [Signature]

AGENCY REQUEST

AGENCY NUMBER 5501 AGENCY NAME Department of State Lands
 PROGRAM NUMBER 25 PROGRAM NAME Forestry
 CONTROL VARIABLE 92710 CONTROL VARIABLE NAME Vehicle Replacement

Item Number*	Object of Expend. 3rd Level	DOCUMENT AGENCY REQUEST	FY91 Base Budget Data	REQUESTED 1993 BIENNIUM	
				FY92	FY93
	3000	<u>Equipment</u>			
1	3103	1/2 ton 4x4 to replace 12 yr. old pickup that exceeds 140,000 miles.	\$ - 0 -	\$ 12,412	\$ - 0 -
2	3103	3 ton truck to replace DSL #98 which will have in excess of 154,000 miles at time of replacement.	\$ - 0 -	\$ 28,142	\$ - 0 -
3	3103	6 pass. pickup to replace 18 yr. old Suburban with 125,000 miles.	\$ - 0 -	\$ - 0 -	\$ 18,750
4	3103	Engine, 1 ton flatbed, 4x4, to replace DSL-958, which will have in excess of 45,000 miles and be 10 years old in 1993.	\$ - 0 -	\$ - 0 -	\$ 17,362
5	3103	Engine, 1 ton, 4x4, flatbed, to replace DSL-060 which will have 50,000 miles and be 8 years old in 1993.	\$ - 0 -	\$ - 0 -	\$ 17,362
6	3103	Full-size half-ton 4x4 pickup to replace 1979 DSL-871, which will have in excess of 130,000 miles by 1992.	\$ - 0 -	\$ 12,412	\$ - 0 -
7	3103	Pickup truck, 4x4, to replace DSL-146, which will be 13 years old and have in excess of 140,000 miles in 1992.	\$ - 0 -	\$ 13,663	\$ - 0 -
8	3103	Utility vehicle, 4x4, to replace 9 year-old vehicle that has in excess of 100,000 miles.	\$ - 0 -	\$ - 0 -	\$ 17,068

sequentially number each item.

AGENCY REQUEST

AGENCY NAME Department of State Lands
 PROGRAM NAME Forestry
 CONTROL VARIABLE NAME Vehicle Replacement

ENCY NUMBER 5501
 OGRAM NUMBER 25
 NTROL VARIABLE 92710

Item Number*	Object of Expend. 3rd Level	DOCUMENT AGENCY REQUEST	FY91 Base Budget Data	REQUESTED 1993 BIENNIUM	
				FY92	FY93
	3000	<u>Equipment</u>			
9	3103	Utility vehicle, 4x4, to replace DSL-75 (Bronco) that will have in excess of 90,000 miles in FY92.	\$ - 0 -	\$ - 0 -	\$ 18,068
10	3103	Truck, 1/2 ton 4x4 V8, 4 SPEED, extended cab, to replace DSL-825, a vehicle that will be 14 years old and have in excess of 140,000 miles by the time its replacement arrives. This vehicle currently has 102,000 miles on it.	\$ - 0 -	\$ 12,412	\$ - 0 -
11	3103	Truck, 3 ton w/air & cruise to replace DSL-65 that will have in excess of 115,000 miles by 1993.	\$ - 0 -	\$ - 0 -	\$ 30,476
12	3103	Truck-suburban to replace DSL-872, which will be 9 years old in 1992 and will have in excess of 70,000 off-highway miles.	\$ - 0 -	\$ 18,741	\$ - 0 -
13	3103	Truck, 1 ton flatbed, 4x4, to be used as an engine, to replace DSL-718 which will be 15 years old and have in excess of 60,000 miles in 1992.	\$ - 0 -	\$ 16,535	\$ - 0 -
14	3103	Truck, 1 ton, flatbed, 4x4, V8, 4 speed manual transmission, to be used to develop into a replacement engine for DSL-923, which will be 10 years old and have over 50,000 miles.	\$ - 0 -	\$ 16,535	\$ - 0 -

Sequentially number each item.

AGENCY REQUEST

AGENCY NUMBER 5501 AGENCY NAME Department of State Lands
 PROGRAM NUMBER 25 PROGRAM NAME Forestry
 CONTROL VARIABLE 92710 CONTROL VARIABLE NAME Vehicle Replacement

Item Number*	Object of Expend. 3rd Level	DOCUMENT AGENCY REQUEST	FY91 Base Budget Data	REQUESTED 1993 BIENNIUM	
				FY92	FY93
	3000	<u>Equipment</u>			
15	3103	Truck, 4x2, 1/2-ton, w/options pickup to replace DSL-40 that will be 9 years old and will have in excess of 80,000 miles.	\$ - 0 -	\$ - 0 -	\$ 10,800
16	3103	Truck, 4x4 1/2 ton pickup, full size, V6 engine, cruise control, 4 speed manual transmission, to replace DSL-677, a 1976 pickup that will have in excess of 120,000 miles by 1992.	\$ - 0 -	\$ 12,412	\$ - 0 -
17	3103	Truck, 4x4 1/2-ton compact pickup, to replace 1985 GMC, DSL-76, which will be 8 years old by 1993.	\$ - 0 -	\$ - 0 -	\$ 12,784
18	3103	Truck, 4x4 pickup, to replace 1978 Dodge, DSL-754, which will have 90,000 miles and be 14 years old by 1992.	\$ - 0 -	\$ 12,412	\$ - 0 -
19	3103	Truck, 4x4 pickup, to replace 1978 GMC, DSL-771, which will be 14 years old by 1992.	\$ - 0 -	\$ 12,412	\$ - 0 -
20	3103	Truck, 4x4, 1 ton to replace DSL-964, which will be 10 years old and be in excess of 60,000 miles.	\$ - 0 -	\$	\$ 17,362

sequentially number each item.

EXHIBIT 4
 DATE 2-21-91
 BY Mar. Res. Div.

AGENCY REQUEST

AGENCY NUMBER 5501 AGENCY NAME Department of State Lands
 PROGRAM NUMBER 25 PROGRAM NAME Forestry
 CONTROL VARIABLE 92710 CONTROL VARIABLE NAME Vehicle Replacement

Item Number*	Object of Expend. 3rd Level	DOCUMENT AGENCY REQUEST	FY91 Base Budget Data	REQUESTED 1993 BIENNIUM	
				FY92	FY93
	3000	<u>Equipment</u>			
21	3103	Truck, 4x4, 1/2 ton w/options pickup to replace DSL-910 that will be 10 years old and will have in excess of 85,000 miles.	\$ - 0 -	\$ 12,412	\$ - 0 -
22	3103	Truck, 9 passenger suburban, 3/4 ton, 4x4, V8, 4 speed manual transmission. Replacement for DSL-977, which will have in excess of 110,000 miles by the time it is replaced.	\$ - 0 -	\$ - 0 -	\$ 20,468
TOTAL			\$ - 0 -	\$180,500	\$180,500

*Sequentially number each item.

EXHIBIT

5
DATE 2-21-91HB *Pat. As. Sec.*

Resource Indemnity Trust Interest Accounts 1993 Biennium

	Water Development 30%	Renewable Resources 8%	Reclamation & Development 46%
Beginning Balance	810,949	0	604,812
Projected Revenues			
RIT Interest *	4,967,303	1,324,614	7,616,531
Coal Tax	359,597	359,597	0
Broadwater Income	200,000		
Middle Creek Dam Savings	491,000		
Loan Repayments	950,670	129,869	0
Other Sources	453,400	0	0
Total Funds Available	8,232,919	1,814,080	8,221,343
Appropriation			
Debt Service	1,229,964	380,231	0
DNRC 3 3/4%	3,119,830	441,997	2,706,154
State Water Projects	991,000	0	0
Tongue River Dam	400,000	0	0
Reserved Water Rights	0	0	584,261
State Lands 20%	0	0	1,607,235
Water Courts	948,125	0	0
State Library 2	0	200,000	177,000
EQC 3%	0	0	26,451
Reorg. Costs 1%	31,976	0	109,674
Pay Plan 4%	196,449	21,858	334,771
Total Disbursements	6,917,344	1,044,086	5,545,546
Available Grant Funds	986,681	577,496	2,675,797
Water Storage	328,894	192,499	
Fund Balance	0	0	0

Approved

EXHIBIT 6
DATE 2-21-91
HB Gov. Res. July

RECLAMATION AND DEVELOPMENT ACCOUNT
DEPARTMENT OF STATE LANDS

R.I.T. Smith

The committee has approved the following Department of State Lands' appropriations from the reclamation and development account:

	<u>Fiscal 1992</u>	<u>Fiscal 1993</u>
Current Level	\$642,792	\$644,430
Modified Level	\$ 38,335	\$ 38,335

The committee has pending the following Department of State Lands' requests for appropriations from the reclamation and development account:

	<u>Fiscal 1992</u>	<u>Fiscal 1993</u>
Current Level	\$ 0	\$ 0
Modified Level	\$513,330	\$488,144

The committee requested the LFA to research past appropriations from the reclamation and development account to determine previous allocation percentages. A law enacted by the 1987 legislature established the reclamation and development account and became effective July 1, 1987. Therefore, the only previous appropriations from this account were made by the 1989 legislature for the 1991 biennium. Based on biennial totals, the following appropriation percentages were allocated as follows:

1. DNRC	35.9 %
2. Reserved Water Rights	6.8 %
3. State Lands	16.5 %
4. Grants Approved	39.6 %
5. Pay Plan	.2 %
	<u>100.0 %</u>

The estimated available amount for the 1991 biennium was \$6,766,159. The amount estimated by the LFA available for the 1993 biennium is \$8,298,330.

EXHIBIT 7
DATE 2-21-91
HB _____

Reclamation Division

- Executive Over (Under) LFA-
FY 92 FY 93

BUDGET MODIFICATIONS

<i>W. Sed.</i> <i>Dev. Bureau</i> <i>un</i>	1. Coal Bureau Workload (30% R&D) <i>70% full</i>	<u>\$143,134</u> 3.58 FTE	<u>\$155,365</u> 5.00 FTE
<i>B. Reddy</i> <i>un</i>	2. Hard Rock Workload (100% R&D)	<u>\$127,118</u> 3.04 FTE	<u>\$121,239</u> 4.00 FTE
<i>Dev. Bureau</i> <i>un</i>	3. Environmental Compliance (100% R&D) <i>Recom. EIS funds</i>	<u>\$121,721</u> 3.00 FTE	<u>\$ 98,637</u> 3.00 FTE

ADDITIONS TO EXECUTIVE BUDGET

<i>Dev. Bureau</i> <i>un</i>	1. Hard Rock Increase (100% R&D) <i>W/S EIS Recom EIS funds</i>	\$100,000	\$100,000
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FUNDING

Executive action approved upgrades for eight positions in the Reclamation Division:

	<u>Fiscal 1992</u>	<u>Fiscal 1993</u>
General Fund	\$ 4,983	\$ 4,971
Reclamation & Dev.	\$18,181	\$18,135
Federal	<u>\$10,476</u>	<u>\$10,451</u>
	\$33,640	\$33,557

2-21-91
Eph 8
Nat. Res.

NATURAL RESOURCES SUBCOMMITTEE

DEPARTMENT OF STATE LANDS WRAP-UP !!

Central Management Division

- Executive Over (Under) LFA-
FY 92 FY 93

CURRENT LEVEL

1. Reorganization
 - A. 1.0 FTE to the proposed DNRE (\$17,833) (\$17,820)
 - B. Rent for moving DNRC to DSL \$45,000* \$45,000*
- * Funding is a combination of increases and decreases in several accounts.

2. The committee has approved \$265,000 of general fund per year for state equalization payments to counties. Additional testimony was presented to the committee on this issue after executive had been taken.

BUDGET MODIFICATIONS

1. Trust Land EIS (General Fund)	<u>\$300,000</u>	\$ 0
2. Reorganization Costs		
A. General Fund	\$194,724	\$41,000
B. Reclamation and Devl.	\$ 35,000	\$35,000
C. Other	<u>\$ 31,950</u>	<u>\$20,400</u>
TOTAL	\$261,674	\$96,400

ADDITIONS TO EXECUTIVE BUDGET

1. Addition to Trust Land EIS (General Fund) \$650,000 \$ 0

FUNDING

1. With executive action to date, Central Management is funded as follows:

<u>Account</u>	<u>Fiscal 1992</u>	<u>Fiscal 1993</u>
General Fund	\$1,330,927	\$1,298,788
Federal Indirect	\$ 125,200	\$ 125,213

The committee directed the LFA to meet with the agency and OBPP to review the federal indirect funding of this program. This review indicated that the amount of federal indirect funding for this program will decrease from previous levels and that the amount anticipated available when the budgets were prepared is high. The percentage rate applied to portions of certain

Nesbitt switch to M.I. - Union
grants has declined from 13.9% in fiscal 1990 to 8.3% in fiscal 1992. As a result, available revenues from this source have from \$129,436 in fiscal 1990 to \$77,290 in fiscal 1992. Therefore, federal indirect funding in this program should be reduced \$47,910 in fiscal 1992 and \$47,923 to more accurately reflect funds available. *93*

Budget review
2. Executive action approved upgrades for positions #29 and #130 in the Aviation Program: *Budget - 5-1 Nesbitt No. 1*

	<u>Fiscal 1992</u>	<u>Fiscal 1993</u>
General Fund	\$12,611	\$12,683

Exh. 9

2-21-91
Har. Res. Sub.

DSL
CENTRAL MANAGEMENT
INDIRECT COSTS

GRANTS	FISCAL 1990		FISCAL 1992	
	GRANT AMOUNT	INDIRECTS	GRANT AMOUNT	INDIRECTS
COAL	\$390,093	\$54,223	\$390,093	\$32,378
AML	\$369,496	\$51,360	\$369,496	\$30,668
FORESTRY	\$345,027	\$47,959	\$345,027	\$28,637
TOTAL	\$1,104,616	\$153,542	\$1,104,616	\$91,683

8.3%

IF 15.7% GOES TO SWCAP, ^{remainder} \$77,290 WOULD BE AVAILABLE FOR CENTRAL MANAGEMENT.

HOUSE OF REPRESENTATIVES

PLEASE PRINT.

VISITOR'S REGISTER

Natural Resources

SUBCOMMITTEE DATE 2-21-91

DEPARTMENT _____

DIVISION _____

PLEASE PRINT

PLEASE PRINT

NAME	REPRESENTING
Kelly Rusoff	Board of Housing
Dick Kain	Board of Housing
Sharon Lanstrom	Dept of ADMIN - ISD
Mark Bruno	Commerce - MGSU
Don Artley	State Lands
Jack Sedgwick	LIVESTOCK
John Skiffen	" "
Ann Miller	DNR
Kathy Mosley	DSL
Jeff Kagerer	DSL
Kimberly Bernard	DSL
Al Christianson	DSL
John North	DSL