MINUTES OF THE MEETING
APPROPRIATIONS COMMITTEE
MONTANA STATE
HOUSE OF REPRESENTATIVES

March 5, 1985

The meeting of the Appropriations Committee was called to order by Chairman Bardanouve on March 5, 1985 at 8:05 a.m. in Room 104 of the State Capitol.

ROLL CALL: All members were present except Representatives Hand and Spaeth, who were absent; and Representative Manuel, who was excused.

(Tape 6:B:130)

1987 BIENNIUM BUDGETS:

HJR 9 Amended Budget Summary:

Judy Rippingale (150), Legislative Fiscal Analyst (LFA), presented the committee with "HJR 9 Amended Budget Summary - 1987 Biennium" (EXHIBIT 1). There is a potential budget deficit, before making any funding shifts and tax policy changes, of $55 million. This projected deficit does not include any subcommittee modifieds, but is only current level.

School Foundation Program:

Judy said Table 1 (Exhibit 1) shows the fiscal impact of changing the School Foundation Program schedule. Table 2 (Exhibit 1) shows the effect of allocating an increased share of coal tax to schools for the 1987 biennium, and shows the effect of a funding policy change.

General Fund Status:

Judy presented a "Subcommittee Summary - General Fund Status Report as of February 26, 1985" (EXHIBIT 2). This report shows the subcommittees are $19 million over the LFA current level. The LFA current level attempts to reflect legislative policies and funding methods set up by the 1983 Legislature. The modified levels from the subcommittees total $22 million of General Fund monies. These modified levels are not in the budget projecting an approximate $55 million deficit.

Soft Spots in Agency Budgets:

Judy presented a list of "Soft Spots" her staff identified in agency budgets (EXHIBIT 3). She said some of the soft spots compiled by her staff may not necessarily be considered soft spots by the subcommittees.

Other Bills Affecting General Fund:

The Chairman (279) said there is $13 million requested in the "cats and dogs" bills plus other bills which impact the General Fund but are not absolutely appropriations bills. So by adding $55 million and $22 million and $13 million, there is a potential General Fund shortfall of $90 million.

Suggestions to Subcommittees:

The Chairman (297) said Representative Marks, Representative Ramirez and the Senate Minority Leader said there will be no new revenue and we have to live within our income. The Chairman said he is not sure this will be the final policy, but if this policy holds, there will have to be further cuts to budgets.

He said he met with Senator Regan and the LFA and the three of them suggest that subcommittees go back in this week and report Friday morning, if possible, some cuts to reduce the General Fund back to the current level of the LFA - say $20 million as a round figure. He said it may not be what will ultimately happen in the appropriations process, but the Senate adopted a motion to use the tentative figures for the subcommittees as an aid to reducing budgets as follows:

General Government & Highways........	$ 5.5 million
Human Services.......................	2.0 million
Institutions.........................	.5 million
Natural Resources....................	4.5 million
Education............................	7.5 million
Total................................	$20.0 million

He said there is an increase in the area of Human Services which is more than in other areas; however, there are more critical areas in Human Services than in other areas in the opinion of almost everyone. For instance, unemployment in western Montana is especially critical; and there are more caseloads for General Assistance and Aid to Families with Dependent Children (AFDC) and other programs in the Department of Social & Rehabilitation Services (SRS). If SRS were to cut back to current level, there would be serious repercussions, so he is not recommending cuts; however, he said the full committee may want to make some cuts here also.

Committee Discussion:

Representative Donaldson (402) asked the Chairman how he arrived at the recommended cuts. The Chairman asked Judy Rippingale to explain how the cuts were determined.

(General Government & Highways Cuts):

Judy Rippingale (420) said General Government used some Motor

Vehicle Account money which doesn't show up as General Fund in the budget. General Government budgets are 4.5 percent above LFA current level. There is approximately $1.5 million used in this manner. Had General Government not made this funding shift, they would have been approximately $6 million over the LFA current level. The decision was made to see if they could go back $5.5 million to bring them back to the LFA current level.

(Human Services Cuts):

Judy said there were four areas causing this subcommittee to be over the LFA current level. There were "issues" in the SRS budget analysis which said "this is current level, but you may want to add", so when this was followed through, there is one primary area in SRS where cuts could be made without dropping people off welfare rolls and this is by reducing the payment on the poverty index. This, however, will generate only so much savings because if you go any lower, there will be a significant change in offered programs.

(Institutions Cuts):

Judy said the Executive budget was fairly tight and in many instances, the LFA current level was above the Executive budget proposal. There simply isn't much which can be done to change the cost of institutions.

(Natural Resources Cuts):

Judy said these budgets were looked at and they were above the LFA current level and $4.5 million in cuts will bring them back to the LFA current level.

(Education Cuts):

Judy said this is a very large portion of the total budget and is also a flexible portion of the budget. Even after the LFA budget analysis was printed, there is more evidence indicating a drop in enrollment. There is also some flexibility in the tuition to be paid by students. Because of the amount of dollars in education, there is more flexibility.

Representative Donaldson (492) said these are policy changes and he resents policy changes unless they are made by the full committee.

Senator Smith (514) said there is "still plugged in" a $17.4 million increase for state employee salaries. When he was home for the four-day break he talked with about 200 people who are not for salary increases for state workers because some of his constituents have not had salary increases for five years and some of them are going bankrupt. He asked if it is being suggested subcommittees cut salaries or start laying off employees.

The Chairman said he did not believe subcommittees can cut salaries because to do so would destroy the integrity of the pay plan, but subcommittees can cut Full-Time-Equivalents (FTE). He said there are three bills on the pay plan - one would basically freeze the pay plan, one would be the Governor's pay plan, and one is significantly higher than the Governor's pay plan.

Senator Smith (565) said there is no way to cut budgets as recommended without cutting whole programs. The Chairman said there are some suggestions for the subcommittees to consider - the soft spots. He said Representative Donaldson may have some fair criticism and if the committee feels there are some priorities which should be changed the committee can do this.

Representative Donaldson (632) said it is his feeling any changes in policy should be made by committee action.

(Tape 7:A:000)

Representative Quilici said Human Services was not adequately funded last session.

Representative Donaldson (048) said a number of other budgets were not adequately funded last session. He said by taking $7.5 million out of Education is basically transferring it to Human Services without an action of the full committee or the House or the Senate. Representative Quilici said the full Legislature will make the ultimate decision.

Representative Donaldson (068) asked Representative Quilici where he will get money for his General Government budgets if the subcommittees make the recommended cuts. Representative Quilici said from the cigarette tax and the Legislature will have to discuss more than a 2 or 3 cents gasoline tax, and before it's over, look at several other sources to fund programs; however, right now he said he thinks the subcommittees are being asked to go back and look at the soft spots.

Representative Bardanouve (303) said unless he has a motion directing the committee to do otherwise, he wants the subcommittees to go back and take a hard look to see how far they can get in cutting the budgets.

Representative Donaldson (335) said since it was the concensus of the subcommittee chairmen last night, he is reluctant to change the direction, but asked if the committee is saying "this is the target, go back and try to get it and if we can't, come back". Chairman Bardanouve said he can't make subcommittees do anything, but he can only suggest.

Adjourn: The meeting adjourned at 9:15 a.m.

Francis Bardanouve

FRANCIS BARDANOUVE, Chairman

DAILY ROLL CALL

APPROPRIATIONS COMMITTEE

49th LEGISLATIVE SESSION -- 1985

Date March 5, 1985

NAME	PRESENT	ABSENT	EXCUSED
BARDANOUVE	X		
DONALDSON	X		
BRADLEY	X		
CONNELLY	X		
ERNST	X		
HAND		X	
LORY	X		
MANUEL			X
MENAHAN	X		
MILLER	X		
MOORE	X		
NATHE	X		
PECK	X		
QUILICI	X		
REHBERG	X		
SPAETH		X	
SWIFT	X		
THOFT	X		
WALDRON	X		
WINSLOW	X		

EXHIBIT 1
3/5/85
LFA

HJR 9 AMENDED BUDGET SUMMARY
1987 Biennium
February 28, 1985

Beginning Fund Balance	$ 16,867,298
Estimated Receipts - HJR 9	747,108,164
12 Mill Levy - Assumed Counties	12,495,600
Total Available	$776,471,062
Expenditures	
Agency Budgets-Current Level[1]	$724,831,127
School Foundation Program[2] (4%-4% schedule increases)	53,890,000
1987 Legislature Feed Bill	4,200,000
Pay Plan	17,400,000
Long-term Debt Service[3]	20,200,558
TANS Interest[4]	6,245,342
Oil and Gas Payments to Counties[5]	2,288,000
Reversions	(13,000,000)
Total Expenditures	$816,055,027
Ending Fund Balance	$(39,583,965)

* *

Ending Fund Balance	$39,583,965
Fire White Sulpher Springs Block	518,000
Reasonable Fund Balance	15,000,000
Potential Budget Problem Before Funding and Tax Policy Changes	$55,101,965

[1] Current level as per subcommittee action 2-27-85
[2] Adjusted to reflect HJR 9 non-general fund revenues
[3] Adjusted to reflect GAAP.
[4] Adjusted to reflect HJR 9 interest rates
[5] Adjusted to reflect HJR 9 oil and gas price assumptions

HJR9 BS 2-15-5

Table 1
Fiscal Impact of Changing the School Foundation Program Schedule

Schedule Increase (Percent)	Over (Under) 4-4% Fiscal Impact (Millions)
0-0	$(33.3)
1-1	(25.1)
2-2	(15.1)
2.4-3*	(10.4)*
3-2	(11.2)
3-3	(8.4)
3-4	(5.5)
4-4	-0-
4-5	2.9
5-5	8.5
6-6	17.0
7-7	25.8

*Governor's proposal and cost estimate.

Table 2
Effect of Allocating Increased Share of Coal Tax to Schools
1987 Biennium

	Percent Allocated to Schools FY 86	FY 87	1987 Biennium Amount (Millions)	Over Present Law (Millions)
Present Law	5.00	4.40	$ 9.744	$ -0-
Governor's Proposal	8.75	7.70	17.053	7.309
Alternatives	9.75	8.58	19.002	9.258
	10.75	9.46	20.951	11.207
	11.75	10.34	22.900	13.156
	12.75	11.22	24.848	15.104
Total School and Local Impact	13.75	12.10	26.797	17.053

Note: Based on HJR 9 Coal Tax Revenue Projections.

JRLEG:school 3-4-5

EXHIBIT 2
3/5/85
LFA

Table 1
Subcommittee Summary
General Fund Status Report
As of February 26, 1985

Subcommittee	Fiscal 1986 Executive Budget	Fiscal 1986 LFA Current Level	Fiscal 1986 Subcommittee Current Level	Fiscal 1986 Subcommittees (Over)Under LFA Current Level	Fiscal 1987 Executive Budget	Fiscal 1987 LFA Current Level	Fiscal 1987 Subcommittee Current Level	Fiscal 1987 Subcommittees (Over)Under LFA Current Level	1987 Biennium Difference
General Government and Highways	$ 61,166,309	$ 44,812,080	$ 47,487,502	$ (2,675,422)	$ 59,981,434	$ 45,133,186	$ 46,969,623	$(1,836,437)	$ (4,511,859)
Human Services	88,147,487	81,282,445	86,418,139	(5,135,694)	96,068,265	85,087,357	89,013,342	(3,975,985)	(9,111,679)
Natural Resources	25,490,206	22,377,447	24,597,689	(2,220,242)	24,987,822	22,387,461	24,249,720	(1,862,259)	(4,082,501)
Institutions	64,134,734	64,283,578	64,307,100	(23,522)	63,570,719	64,862,191	64,681,893	180,298	156,776
Prison Expansion	962,864	1,166,581	810,086	356,495	1,902,874	1,823,700	1,608,721	214,979	571,474
Education	155,450,721	161,321,417	136,642,391	(650,574)	151,445,731	166,038,080	138,044,921	(1,306,841)	(1,957,415)
Subcommittee Total	$395,352,321	$375,243,548	$360,262,907	$(10,348,959)	$397,956,845	$385,331,975	$364,568,220	$(8,586,245)	$(18,935,204)

Subcommittee Modifieds	Fiscal 1986	Fiscal 1987
1. General Government & Highways	$ 5,983,734	$4,314,777
2. Human Services	748,271	2,384,028
3. Natural Resources	9,588	7,100
4. Institutions	413,328	428,801
5. Education	5,020,254	2,654,767
Modified Total	$12,175,175	$9,789,473

The subcommittee has voted to approve eight Fish, Wildlife, and Parks proposals for state park and recreation area improvements, contingent on funding from the Governor's proposed legacy program.

Concerning capital construction projects, the subcommittee voted to approve $80,000 from the cash program to remodel the Department of Agriculture's environmental management lab at MSU. The total project cost is $100,000 with a $20,000 appropriation to come from the Feed and Fertilizer account. The committee held further discussion on the electrical updating of the Publications and Graphics building, the proposed Centennial Center, the Fort Benton Agricultural Museum (HB 509), and the Cooperative Extension facility at MSU (HB 220). No action was taken on these four proposals.

Table 2
General Government and Highways Subcommittee
General Fund Status Report
As of February 26, 1985

Agency	Fiscal 1986 Executive Budget	Fiscal 1986 LFA Current Level	Fiscal 1986 Subcommittee Current Level	Fiscal 1986 Subcommittee (Over)Under LFA Current Level	Fiscal 1987 Executive Budget	Fiscal 1987 LFA Current Level	Fiscal 1987 Subcommittee Current Level	Fiscal 1987 Subcommittee (Over)Under LFA Current Level	1987 Bie[illegible]m Difference
Legislative Auditor	$ 1,370,944	$ 1,204,658	$ 1,333,397	$ (128,739)	$ 1,335,845	$ 1,167,777	$ 1,303,901	$ (136,124)	$ (264,863)
Legislative Council	2,124,317	1,759,212	1,990,112	(230,900)	2,358,620	2,014,387	2,293,717	(279,330)	(510,230)
Legislative Fiscal Anal.	679,906	628,360	695,730	(67,370)	718,568	688,424	706,785	(18,361)	(85,731)
Environ. Quality Coun.	244,446	236,895	240,561	(3,666)	244,668	238,214	241,250	(3,036)	(6,702)
Governor's Office	2,363,814	2,049,483	2,406,789	(357,306)	2,375,809	2,090,880	2,444,118	(353,238)	(710,544)
State Auditor	1,971,845	1,694,482	2,040,247	(345,765)	1,935,316	1,697,051	1,869,644	(172,593)	(518,358)
Secretary of State	893,561	871,239	899,984	(28,745)	917,998	909,192	929,936	(20,744)	(49,489)
Comm. of Pol. Pract.	147,131	150,163	151,829	(1,666)	141,218	144,953	146,577	(1,624)	(3,290)
Judiciary	4,256,684	4,125,939	4,266,474	(140,535)	4,233,949	4,130,934	4,269,222	(138,288)	(278,823)
Administration*	16,088,860	3,943,940	4,011,448	(67,508)	16,091,659	3,972,844	3,968,086	4,758	(62,750)
Justice	8,786,233	8,834,731	8,832,710	2,021	8,380,222	8,835,601	8,563,052	272,549	274,570
Crime Control	440,666	432,702	498,504	(65,802)	427,785	428,224	490,640	(62,416)	(128,218)
Revenue	19,940,521	17,002,172	18,213,912	(1,211,740)	18,942,802	16,909,574	17,794,001	(884,427)	(2,096,167)
Adjutant General	1,628,229	1,652,437	1,674,612	(22,175)	1,649,076	1,680,164	1,717,756	(37,592)	(59,767)
Diseaster & Emerg. Serv.	229,152	225,667	231,193	(5,526)	227,975	224,967	230,938	(5,971)	(1[illegible]97)
Subtotal Gen Gov.	$61,166,309	$44,812,080	$47,487,502	$ (2,675,422)	$59,981,510	$45,133,186	$46,969,623	$ (1,836,437)	$ (4,511,859)
Debt Costs	-0-	-0-	12,129,955	(12,129,955)	-0-	-0-	12,190,604	(12,190,604)	(24,320,559)
Total Gen Gov.	$61,166,309	$44,812,080	$59,617,457	$(14,805,377)	$59,981,510	$45,133,186	$59,160,227	$(14,027,041)	$(28,832,418)

Not Included is $12,129,955 in fiscal 1986 and $12,190,604 in fiscal 1987 of debt service expenditures which will be deleted when HB 12 passes.

Table 3
Human Services Subcommittee
General Fund Status Report
as of February 26, 1985

	Fiscal 1986				Fiscal 1987				
Agency	Executive Budget	LFA Current Level	Subcommittee Current Level	Subcommittee (Over)Under LFA Current Level	Executive Budget	LFA Current Level	Subcommittee Current Level	Subcommittee (Over)Under LFA Current Level	1987 Biennium Difference
Labor & Industry	$ 1,062,768	$ 953,994	$ 1,052,506	$ (98,512)	$ 1,072,008	$ 961,224	$ 1,070,275	$ (109,051)	$ (207,563)
Workers Compensation	716,179	716,179	716,179	-0-	681,194	681,194	681,194	-0-	-0-
Employment Services	375,000	375,000	375,000	-0-	375,000	375,000	375,000	-0-	-0-
Health & Environ. Sci.	3,761,154	3,298,854	3,527,889	(229,035)	3,685,258	3,241,618	3,536,876	(295,258)	(524,293)
Social & Rehab. Serv.*	82,232,388	75,938,418	80,746,565	(4,808,147)	90,254,805	79,828,321	83,349,997	(3,571,676)	(8,379,823)
Total Human Services	$88,147,489	$81,282,445	$86,418,139	$(5,135,694)	$96,068,265	$85,087,357	$89,013,342	$(3,975,985)	$(9,111,679)

*For comparison purposes, $6,247,800 has been added to the executive and LFA current level to reflect changes in the mill levy that will be deposited in the general fund.

Table 4
Natural Resources and Business Subcommittee
General Fund Status Report
As of February 16, 1985

	Fiscal 1986				Fiscal 1987				1987
gency	Executive Budget	LFA Current Level	Subcommittee Current Level	Subcommittee (Over)Under LFA Current Level	Executive Budget	LFA Current Level	Subcommittee Current Level	Subcommittee (Over)Under LFA Current Level	Bienn Diffe e
ublic Service Regul.	$ 1,640,419	$ 1,517,070	$1,527,182	$ (10,112)	$ 1,654,024	$ 1,519,079	$ 1,529,681	$ (10,602)	$ (20,714)
ivestock	664,101	591,974	626,007	(34,033)	663,014	594,765	630,342	(35,577)	(69,610)
griculture[e]	1,723,172	1,480,664	1,468,031	12,633	1,600,182	1,484,298	1,440,887	43,411	56,044
tate Lands[e]	7,338,817	6,369,529	6,532,799	(163,270)	7,234,818	6,451,403	6,451,051	352	(162,918)
atural Resources[e]	5,938,603	4,472,581	5,667,995	(1,195,414)	5,706,439	4,371,160	5,517,382	(1,146,222)	(2,341,636)
ish, Wildlife, & Parks	624,730	512,330	624,730	(112,400)	624,730	533,553	624,730	(91,177)	(203,577)
ommerce[e]	7,560,364	7,433,299	8,150,945	(717,646)	7,504,615	7,433,203	8,055,647	(622,444)	(1,340,090)
Total Nat. Resources and Business	$25,490,206	$22,377,447	$24,597,689	$(2,220,242)	$24,987,822	$22,387,461	$24,249,720	$(1,862,259)	$(4,082,501)

e Estimated

TE: No total agency action taken since February 2, 1985.

Table 5
Institutions and Cultural Education Subcommittee
General Fund Status Report
As of February 26, 1985

	Fiscal 1986				Fiscal 1987				
gency	Executive Budget	LFA Current Level	Subcommittee Current Level	Subcommittee (Over)Under LFA Current Level	Executive Budget	LFA Current Level	Subcommittee Current Level	Subcommittee (Over)Under LFA Current Level	1987 Bienn[illegible] Diffe[illegible]e
entral Office	$10,728,321	$10,879,311	$10,828,769	$ 50,542	$10,797,256	$11,124,833	$10,943,301	$ 181,532	$ 232,074
oulder School	10,793,362	11,155,385	10,883,261	272,124	10,132,470	11,257,723	10,963,024	294,699	566,823
enter for the Aged	2,578,448	2,554,867	2,537,952	16,915	2,566,871	2,555,847	2,553,531	2,316	19,231
astmont Train. Cntr.	2,101,036	2,108,024	2,102,009	6,015	2,206,233	2,113,022	2,112,451	571	6,586
T. State Hospital	17,805,503	18,096,109	17,995,826	100,283	17,826,036	18,157,738	18,067,473	90,265	190,548
ountain View School	1,604,553	1,636,836	1,578,961	57,875	1,599,386	1,643,905	1,585,250	58,655	116,530
ine Hills School	2,708,047	2,696,837	2,690,397	6,440	2,692,663	2,724,004	2,702,451	21,553	27,993
tate Prison	9,836,603	9,605,246	9,988,914	(383,668)	9,838,480	9,699,189	10,040,711	(341,522)	(725,190)
Expansion	962,864	1,166,581	810,086	356,495	1,902,874	1,823,700	1,608,721	214,979	571,474
wan River	829,938	833,502	851,986	(18,484)	806,271	830,344	837,281	(6,937)	(25,421)
eteran's Home	543,761	431,188	489,126	(57,938)	548,171	448,186	484,366	(36,180)	(94,118)
oard of Pardons	163,642	160,322	168,028	(7,706)	161,863	159,322	167,030	(7,708)	(15,414)
T Youth Treatment	2,521,199	2,456,168	2,459,768	(3,600)	2,514,906	2,474,502	2,467,302	7,200	3,600
ontana Arts Council	177,575	122,647	101,959	20,688	167,185	128,204	99,041	29,163	49,851
ontana State Library	650,721	519,670	556,680	(37,010)	600,428	506,534	558,053	(51,519)	(8[illegible]9)
istorical Society	1,092,025	1,027,466	1,073,464	(45,998)	1,112,500	1,038,838	1,100,628	(61,790)	(10[illegible]88)
Total Institutions	$65,097,598	$65,450,159	$65,117,186	$332,973	$65,473,593	$66,685,891	$66,290,614	$ 395,277	$ 728,250

OTE: The Subcommittee has deferred action on $246,360 of moveable equipment, furniture and fixtures associated with the prison expansion.

Keith check

Table 6
Education Subcommittee
General Fund Status Report
As of February 26, 1985

	Fiscal 1986				Fiscal 1987				
gency	Executive Budget	LFA Current Level	Subcommittee Current Level	Subcommittee (Over)Under LFA Current Level	Executive Budget	LFA Current Level	Subcommittee Current Level	Subcommittee (Over)Under LFA Current Level	1987 Biennium Difference
d. of Public Ed.	$ 184,772	$ 103,157	$ 103,158	$ (1)	$ 177,821	$ 102,498	$ 102,498	$ -0-	$ (1)
uper. of Public Inst.									
Operating	2,312,857	2,299,808	2,336,517	(36,309)	2,289,852	2,301,030	2,344,880	(43,850)	(80,159)
Special Education	28,304,622	28,544,492	28,544,492	-0-	28,860,514	29,380,218	29,380,218	-0-	-0-
School Lunch	707,298	640,000	640,000	-0-	707,298	655,000	655,000	-0-	-0-
Transportation	6,207,720	6,175,000	6,175,000	-0-	6,331,874	6,295,000	6,295,000	-0-	-0-
Gifted & Talented	100,000	100,000	100,000	-0-	100,000	100,000	100,000	-0-	-0-
Secondary Vo-Ed	750,000	750,000	750,000	-0-	750,000	750,000	750,000	-0-	-0-
Public School Support	13,652,198	25,330,000			13,285,153	29,300,000			
)-Tech Centers	4,815,569	4,307,830	4,329,573	(21,743)	4,607,517	4,153,764	4,152,043	1,721	(20,022)
:hool for Deaf & Blind	3,541,045	2,652,627	2,707,945	(55,318)	1,989,379	2,705,528	2,761,130	(55,602)	(110,920)
ommunity Colleges	3,441,848	3,286,669	3,299,962	(13,293)	3,590,927	3,300,290	3,313,769	(13,479)	(26,772)
omm. of Higher Educ.	2,978,100	2,892,874	2,903,767	(10,893)	2,816,552	2,789,417	2,700,688	88,729	77,836
ureau of Mines	1,398,735	1,429,769	1,454,128	(24,359)	1,396,402	1,450,674	1,477,968	(27,294)	(51,653)
;. Exper. Station	6,367,559	5,647,693	6,220,888	(573,195)	6,319,150	5,640,092	6,233,623	(593,531)	(1,166,726)
oop. Ext. Service	2,143,911	2,150,351	2,297,894	(147,543)	2,087,385	2,120,539	2,269,361	(148,822)	(296,[illegible]5)
oard of Regents	25,138	24,622	24,622	-0-	25,320	25,263	25,263	-0-	-0-
x Units	77,576,394	74,080,362	73,836,575	243,787	75,163,631	74,056,029	74,559,035	(503,006)	(259,219)
re Services Training									
chool	285,802	233,230	231,230	2,000	273,729	234,999	232,999	2,000	4,000
orestry Exp. Station	657,153	672,933	686,640	(13,707)	673,227	677,739	691,446	(13,707)	(27,414)
Total	$155,450,721	$161,321,417	$136,642,391	$(650,574)	$151,445,731	$166,038,080	$138,044,921	$(1,306,841)	$(1,957,415)

Table 1
Subcommittee Summary
Total Fund Status Report
As of February 26, 1985

Subcommittee	Fiscal 1986 Executive Budget	Fiscal 1986 LFA Current Level	Fiscal 1986 Subcommittee Current Level	Fiscal 1986 Subcommittees (Over)Under LFA Current Level	Fiscal 1987 Executive Budget	Fiscal 1987 LFA Current Level	Fiscal 1987 Subcommittee Current Level	Fiscal 1987 Subcommittees (Over)Under LFA Current Level	1987 Biennium Difference
General Government and Highways	$ 526,616,819	$ 436,025,128	$ 448,787,854	$(12,762,726)	$ 491,014,042	$ 403,586,255	$413,735,891	$(10,149,636)	$(22,912,362)
Human Services	296,439,332	272,822,763	281,732,136	(8,909,373)	313,160,639	282,128,130	285,671,947	(3,543,817)	(12,453,190)
Natural Resources									
Institutions	77,066,365	76,647,846	76,338,304	309,542	76,823,720	77,435,116	76,594,578	840,538	1,150,080
Prison Expansion	962,864	1,166,581	810,086	356,495	1,902,874	1,823,700	1,608,721	214,979	571,474
Education	344,337,727	348,725,714	194,103,863	2,501,851	349,767,212	364,486,929	196,458,831	3,448,098	5,949,949
Subcommittee Total	$1,245,423,107	$1,135,388,032	$1,001,772,243	$(18,504,211)	$1,232,668,487	$1,129,460,130	$974,069,968	$ (9,189,838)	$(27,694,049)

Subcommittee Modifieds

	Fiscal 1986	Fiscal 1987
1. General Government & Highways	$10,906,941	$ 9,438,177
2. Human Services	10,094,573	12,069,444
3. Natural Resources	9,588	7,100
4. Institutions	1,384,366	1,321,085
5. Education	6,401,459	5,624,913
Modified Total	$28,796,927	$28,460,719

Table 2
General Government and Highways Subcommittee
Total Fund Status Report
As of February 26, 1985

Agency	Fiscal 1986 Executive Budget	Fiscal 1986 LFA Current Level	Fiscal 1986 Subcommittee Current Level	Fiscal 1986 Subcommittee (Over)Under LFA Current Level	Fiscal 1987 Executive Budget	Fiscal 1987 LFA Current Level	Fiscal 1987 Subcommittee Current Level	Fiscal 1987 Subcommittee (Over)Under LFA Current Level	1987 Biennium Difference
Legislative Auditor	$ 2,254,262	$ 2,087,976	$ 2,161,336	$ (73,360)	$ 2,258,577	$ 2,090,509	$ 2,173,906	$ (83,397)	$ (156,757)
Legislative Council	3,105,317	2,609,212	2,959,112	(349,900)	2,358,620	2,014,387	2,293,717	(279,330)	(629,230)
Legislative Fiscal Anal.	679,906	628,360	695,730	(67,370)	718,568	688,424	706,785	(18,361)	(85,731)
Environ. Quality Coun.	244,446	236,895	240,561	(3,666)	244,668	238,214	241,250	(3,036)	(6,702)
Consumer Council	862,848	703,754	891,463	(187,709)	885,248	729,610	907,277	(177,667)	(365,376)
Governor's Office	2,805,527	2,410,099	2,848,528	(438,429)	2,839,300	2,457,659	2,907,868	(450,209)	(888,638)
State Auditor	13,979,362	2,015,482	2,345,247	(329,765)	14,336,833	1,994,051	2,174,644	(180,593)	(510,358)
Secretary of State	1,053,048	1,012,750	1,062,883	(50,133)	1,075,730	1,051,524	1,093,790	(42,266)	(92,399)
Comm. of Pol. Pract.	148,131	151,447	153,113	(1,666)	142,218	145,953	147,577	(1,624)	(3,290)
Judiciary	4,823,243	4,679,099	4,853,417	(174,318)	4,816,061	4,700,000	4,872,167	(172,167)	(346,485)
Highways	337,121,201	313,010,203	316,675,921	(3,665,718)	301,253,162	280,650,598	282,570,667	(1,920,069)	(5,585,787)
Administration	46,667,431	27,410,689	32,513,541	(5,102,852)	47,592,397	27,653,477	32,673,743	(5,020,266)	(10,123,118)
Justice	19,710,399	19,070,512	19,928,512	(858,000)	19,299,904	19,013,157	19,702,058	(688,901)	(1,546,901)
Crime Control	523,166	515,202	581,004	(65,802)	510,285	510,724	573,140	(62,416)	(128,218)
Revenue	86,988,923	56,076,186	57,394,415	(1,318,229)	86,947,759	56,182,805	57,150,881	(968,076)	(2,28[illegible]05)
Adjutant General	2,892,509	2,727,659	2,775,312	(47,653)	2,921,300	2,787,397	2,860,671	(73,274)	(120,927)
Diseaster & Emerg. Serv.	2,757,100	679,603	707,759	(28,156)	2,813,412	677,766	685,750	(7,984)	(36,140)
Sub-Total Gen. Gov't.	$526,616,819	$436,025,128	$448,787,854	$(12,762,726)	$491,014,042	$403,586,255	$413,735,891	$(10,149,636)	$(22,912,362)
Debt Costs	-0-	-0-	12,129,955	(12,129,955)	-0-	-0-	12,190,604	(12,190,604)	(24,320,559)
Total Gen. Gov't.	$526,616,819	$436,025,128	$460,917,809	$(24,892,681)	$491,014,042	$403,586,255	$425,926,495	$(22,340,240)	$ 47,232,921

Table 3
Human Services Subcommittee
Total Fund Status Report
as of February 26, 1985

Agency	Fiscal 1986 Executive Budget	Fiscal 1986 LFA Current Level	Fiscal 1986 Subcommittee Current Level	Fiscal 1986 Subcommittee (Over)Under LFA Current Level	Fiscal 1987 Executive Budget	Fiscal 1987 LFA Current Level	Fiscal 1987 Subcommittee Current Level	Fiscal 1987 Subcommittee (Over)Under LFA Current Level	1987 Biennium Difference
Labor & Industry	$ 1,601,958	$ 1,495,074	$ 1,568,189	$ (73,115)	$ 1,607,409	$ 1,503,374	$ 1,583,092	$ (79,718)	$ (152,833)
Workers' Compensation	7,489,167	7,238,796	7,255,419	(16,623)	7,527,964	7,187,989	7,205,665	(17,676)	(34,299)
Employment Services	27,114,997	26,920,735	24,561,923	2,358,812	27,523,499	27,021,408	24,652,625	2,368,783	4,727,595
Health & Environ. Sci.	23,370,407	19,147,247	19,062,948	84,299	23,984,841	19,200,226	19,082,010	118,216	202,515
Social & Rehab. Serv.	236,862,803	218,030,911	229,283,657	(11,262,746)	252,516,926	227,215,133	233,148,555	(5,933,422)	(17,196,168)
Total Human Services	$296,439,332	$272,832,763	$281,732,136	$ (8,909,373)	$313,160,639	$282,128,130	$285,671,947	$(3,543,817)	$(12,453,190)

Table 5
Institutions and Cultural Education Subcommittee
Total Fund Status Report
As of February 26, 1985

	Fiscal 1986				Fiscal 1987				
Agency	Executive Budget	LFA Current Level	Subcommittee Current Level	Subcommittee (Over)Under LFA Current Level	Executive Budget	LFA Current Level	Subcommittee Current Level	Subcommittee (Over)Under LFA Current Level	1987 Biennium Diffe[illegible]e
;entral Office	$13,677,376	$13,600,842	$13,628,304	$ (27,462)	$13,647,427	$13,875,400	$13,614,066	$261,334	$ 233,872
3oulder School	10,877,880	11,214,998	10,942,874	272,124	10,866,021	11,309,394	11,014,695	294,699	566,823
;enter for the Aged	2,585,634	2,561,853	2,545,338	16,515	2,574,327	2,563,182	2,561,266	1,916	18,431
:astmont Train. Cntr	2,104,156	2,108,024	2,105,009	3,015	2,094,290	2,113,022	2,115,451	(2,429)	586
1T. State Hospital	19,516,030	19,782,751	19,712,516	70,235	19,536,563	19,856,349	19,790,300	66,049	136,284
lountain View School	1,662,573	1,697,911	1,646,547	51,364	1,657,415	1,705,130	1,653,014	52,116	103,480
'ine Hills School	3,189,897	3,222,742	3,204,708	18,034	3,174,694	3,253,407	3,217,473	35,934	53,968
;tate Prison	13,005,063	12,943,391	13,231,960	(288,569)	13,053,036	13,118,224	13,346,173	(227,949)	(516,518)
Expansion	962,864	1,166,581	810,086	356,495	1,902,874	1,823,700	1,608,721	214,979	571,474
;wan River	921,212	917,902	963,284	(45,382)	900,582	916,827	951,015	(34,188)	(79,570)
/eteran's Home	1,851,712	1,774,287	1,897,389	(123,102)	1,857,382	1,805,765	1,907,109	(101,344)	(224,446)
3oard of Pardons	163,642	160,322	168,028	(7,706)	161,863	159,322	167,030	(7,708)	(15,414)
1T Youth Treatment	2,552,422	2,501,122	2,501,122	-0-	2,545,583	2,508,857	2,508,857	-0-	-0-
lontana Arts Council	1,038,893	1,123,558	542,617	580,941	1,019,823	1,204,893	539,900	664,993	1,245,934
lontana State Library	2,078,864	1,542,598	1,684,478	(141,880)	1,860,185	1,529,218	1,602,372	(73,154)	(215,034)
listorical Society	1,841,011	1,495,545	1,564,130	(68,585)	1,874,529	1,516,126	1,605,857	(89,731)	(15[illegible]6)
Total Institutions	$78,029,229	$77,814,427	$77,148,390	$ 666,037	$78,726,594	$79,258,816	$78,203,299	$1,055,517	$1,721,554

Table 6
Education Subcommittee
Total Fund Status Report
As of February 26, 1985

ɡency	Fiscal 1986 Executive Budget	Fiscal 1986 LFA Current Level	Fiscal 1986 Subcommittee Current Level	Fiscal 1986 Subcommittee (Over)Under LFA Current Level	Fiscal 1987 Executive Budget	Fiscal 1987 LFA Current Level	Fiscal 1987 Subcommittee Current Level	Fiscal 1987 Subcommittee (Over)Under LFA Current Level	1987 Bienn[illegible]um Diffe[illegible]e
ɪ. of Public Ed.	$ 184,772	$ 103,157	$ 103,158	$ (1)	$ 177,821	$ 102,498	$ 102,498	$ -0-	$ (1)
ɪper. of Public Inst.									
Operating	5,433,992	5,204,814	5,594,119	(389,305)	5,412,462	5,199,398	5,552,669	(353,271)	(742,576)
Special Education	28,304,622	28,544,492	28,544,492	-0-	28,860,514	29,380,218	29,380,218	-0-	-0-
School Lunch	707,298	640,000	640,000	-0-	707,298	655,000	655,000	-0-	-0-
Transportation	6,207,720	6,175,000	6,175,000	-0-	6,331,874	6,295,000	6,295,000	-0-	-0-
Adult Basic Education	152,255	148,535	148,535	-0-	155,300	155,962	155,962	-0-	-0-
Gifted & Talented	100,000	100,000	100,000	-0-	100,000	100,000	100,000	-0-	-0-
Secondary Vo-Ed	750,000	750,000	750,000	-0-	750,000	750,000	750,000	-0-	-0-
Public School Support	142,473,000	152,120,000	-0-	-0-	148,455,000	164,580,000	-0-	-0-	-0-
ɔ-Tech Centers	9,080,740	8,684,990	8,351,363	333,627	8,985,772	8,700,705	8,372,596	328,109	661,736
:hool for Deaf & Blind	4,033,537	3,134,129	3,208,706	(74,577)	2,475,879	3,167,028	3,200,093	(33,065)	(107,642)
ommunity Colleges	3,441,848	3,286,669	3,299,962	(13,293)	3,590,927	3,300,290	3,313,769	(13,479)	(26,772)
omm. of Higher Educ.	7,021,186	6,781,325	6,833,828	(52,503)	7,196,394	6,983,956	6,952,652	31,304	(21,199)
ɪreau of Mines	1,458,735	1,488,476	1,507,128	(18,652)	1,461,402	1,512,316	1,530,968	(18,652)	(37,[illegible]04)
;. Exper. Station	9,274,649	8,928,007	9,437,202	(509,195)	9,241,581	9,045,831	9,566,362	(520,531)	(1,02[illegible]26)
oop. Ext. Service	4,118,204	4,126,573	4,274,116	(147,543)	4,120,907	4,154,061	4,302,883	(148,822)	(296,365)
oard of Regents	25,138	24,622	24,622	-0-	25,320	25,263	25,263	-0-	-0-
.x Units	120,520,866	117,473,598	114,063,412	3,410,186	120,668,660	119,365,806	115,160,103	4,205,703	7,615,889
.re Services Training									
;chool	285,802	233,230	245,230	(12,000)	273,729	234,999	234,999	-0-	(12,000)
orestry Exp. Station	657,153	672,933	686,640	(13,707)	673,227	677,739	691,446	(13,707)	(27,414)
ɔ-Ed Advisory Council	106,210	105,164	116,350	(11,186)	103,145	100,859	116,350	(15,491)	(26,677)
Total	$344,337,727	$348,725,714	$194,103,863	$ 2,501,851	$349,767,212	$364,486,929	$196,458,831	$ 3,448,098	$ 5,949,949

General Government and Highways
Subcommittee Modified Recommendations

Agency	Fiscal 1986 General Fund	Fiscal 1986 Other	Fiscal 1986 Total	Fiscal 1987 General Fund	Fiscal 1987 Other	Fiscal 1987 Total
Department of Justice						
1. Investigation	$ -0-	$ 33,333	$ 33,333	$ -0-	$ 33,426	$ 33,426
2. Supervisor Training	3,541	-0-	3,541	3,541	-0-	3,541
3. Microfilm Feasibility Study	-0-	20,000	20,000	-0-	20,000	20,000
4. Patrol Officers	162,838	131,415	294,253	183,318	278,499	461,817
5. Advanced Training	-0-	32,000	32,000	-0-	32,000	32,000
6. Highband Radio	-0-	389,750	389,750	-0-	-0-	-0-
7. 55 mph Enforcement	20,056	111,440	131,496	-0-	141,063	141,063
8. Recruit School	35,089	-0-	35,089	30,765	-0-	30,765
9. Recruit School 55 mph	20,056	-0-	20,056	-0-	-0-	-0-
10. Communication tech	-0-	40,918	40,918	-0-	68,629	68,629
11. Software Up-grade	-0-	42,625	42,625	-0-	2,914	2,914
12. Automate Counties	-0-	25,313	25,313	-0-	34,330	34,330
13. Programmer Analyst	-0-	26,997	26,997	-0-	26,175	26,175
14. Deputy Fire Marshall	43,454	-0-	43,454	33,005	-0-	33,005
15. Finger Print examiner	23,930	-0-	23,930	23,017	-0-	23,017
16. Missing Persons Support	8,698	-0-	8,698	5,276	-0-	5,276
17. Dispatchers	-0-	221,288	221,288	-0-	322,739	322,739
18. C/B Secretary	23,839	-0-	23,839	18,904	-0-	18,904
19. RMIN	-0-	69,231	69,231	-0-	70,292	70,292
20. Computer Operators	50,303	-0-	50,303	48,788	-0-	48,788
21. Evidence Camera	-0-	2,500	2,500	-0-	-0-	-0-
22. Forensic Scientist	-0-	30,636	30,636	-0-	30,037	30,037
Total	$391,804	$1,177,446	$1,569,250	$346,614	$1,060,104	$1,406,718
Department of Administration						
23. Financial Advisory Council	$ 2,096	$ -0-	$ 2,096	$ 2,096	$ -0-	$ 2,096
24. GASB	11,700	-0-	11,700	11,700	-0-	11,700
25. Attorney	-0-	32,556	32,556	-0-	32,476	32,476
26. A&E Security	-0-	16,372	16,372	-0-	15,890	15,890
27. Building Codes Attorney	-0-	50,960	50,960	-0-	35,024	35,024
28. Record Management Specialist	21,655	-0-	21,655	21,655	-0-	21,656
29. Technical/Director	-0-	29,666	29,666	-0-	29,666	29,665
30. Workload Increase	-0-	652,090	652,090	-0-	933,905	933,905
31. Contract Programming	-0-	99,840	99,840	-0-	104,832	104,832
32. Communications FTE	-0-	80,018	80,018	-0-	78,561	78,561
33. Pass Through Funds	-0-	1,320,715	1,320,715	-0-	1,391,123	1,391,123
34. Rent and Moving Costs	-0-	38,680	38,680	-0-	35,691	35,691
35. Justice and Legal 2 FTE	-0-	257,967	257,967	-0-	$258,016	258,016
Total	$ 35,451	$2,578,864	$2,614,315	$ 35,451	$2,915,184	$2,950,635
Department of Revenue						
36. Data Processing FTE	$ 30,423	$ 10,141	$ 40,564	$ 40,885	$ 13,628	$ 54,513
37. Investigation Staff	6,510	53,309	59,819	5,175	43,322	48,497

General Government and Highways
Subcommittee Modified Recommendations
Continued

Agency	Fiscal 1986 General Fund	Fiscal 1986 Other	Fiscal 1986 Total	Fiscal 1987 General Fund	Fiscal 1987 Other	Fiscal 1987 Total
38. Child Support Staff	97,810	228,223	326,033	86,543	201,932	288,475
39. Systems Dev. FTE	265,640	-0-	265,640	334,902	-0-	334,902
40. Administrative Support	68,234	-0-	68,234	57,695	-0-	57,695
41. Audit Staff 6 FTE	131,307	-0-	131,307	110,897	-0-	110,897
42. Collection Staff	186,749	-0-	186,749	155,125	-0-	155,125
43. Auditors	65,972	-0-	65,972	62,454	-0-	62,454
44. Clerical Help	40,642	-0-	40,642	32,807	-0-	32,807
45. State Lands Auditor	-0-	32,986	32,986	-0-	31,227	31,227
46. Royalty Auditor	-0-	138,121	138,121	-0-	136,224	136,224
47. Unclaimed Prop. Audit	-0-	60,478	60,478	-0-	58,478	58,478
48. D/P Gross Receipts	23,299	-0-	23,299	-0-	-0-	-0-
49. D/P Unclaimed Property	-0-	-0-	-0-	-0-	43,805	43,805
50. D/P Fuel Tax	-0-	54,400	54,400	-0-	30,000	30,000
51. Appraisal FTE	387,530	-0-	387,530	-0-	-0-	-0-
52. Data Entry	88,526	-0-	88,526	-0-	-0-	-0-
53. Attorney	34,196	-0-	34,196	34,211	-0-	34,211
54. Airline Litigation	120,000	-0-	120,000	-0-	-0-	-0-
Total	$1,546,838	$577,658	$2,124,496	$920,694	$558,616	$1,479,310
Legislative Fiscal Analyst						
55. Computerization	$26,043	$ -0-	$26,043	$ 1,200	$ -0-	$ 1,200
56. 2.5 FTE	70,646	-0-	70,646	67,301	-0-	67,301
Total	$96,689	$ -0-	$96,689	$68,501	$ -0-	$68,501
Governor's Office						
57. Clark Fork River Basin	-0-	$267,772	$267,772	-0-	$267,773	$267,773
58. Federal State Coord.	$25,027		25,027	$25,037	-0-	25,037
59. Client Assistant Prog.	-0-	50,000	50,000	-0-	50,000	50,000
Total	$25,027	$317,772	$342,799	$25,037	$317,773	$342,810
Adjutant General						
60. Environmental Planner	$ 5,765	$ 17,294	$ 23,059	$ 5,765	$ 17,304	$ 23,069
61. Security Guards	-0-	177,919	177,919	-0-	177,995	177,995
62. Travel	-0-	29,656	29,656	-0-	29,656	29,656
63. Public Service Prob.	1,092	1,092	2,184	1,139	1,139	2,278
64. Training	-0-	45,506	45,506	-0-	45,629	45,629
65. Equipment	6,518	-0-	6,518	-0-	-0-	-0-
Total	$ 13,375	$ 271,467	$ 284,842	$ 6,904	$ 271,723	$ 278,627

General Government and Highways
Subcommittee Modified Recommendations
Continued

Agency	Fiscal 1986 General Fund	Fiscal 1986 Other	Fiscal 1986 Total	Fiscal 1987 General Fund	Fiscal 1987 Other	Fiscal 1987 Total
Secretary of State						
66. Microfilming	$ 81,601	$ -0-	$ 81,601	$ 15,120	$ -0-	$ 15,120
State Auditor						
67. Travel to NASA mtngs.	$ 6,000	$ -0-	$ 6,000	$ 6,000	$ -0-	$ 6,000
68. Reorganization of Auditor's Office	63,040	-0-	63,040	74,991	-0-	74,991
69. Training Funds	5,310	-0-	5,310	5,310	-0-	5,310
70. Contingency Fndg-Ins.	10,000	-0-	10,000	10,000	-0-	10,000
71. Contingency Fndg-Secur.	25,000	-0-	25,000	25,000	-0-	25,000
72. Systems Development	95,000	-0-	95,000	110,000	-0-	110,000
73. Senior Citizens Prog	4,000	-0-	4,000	4,000	-0-	4,000
74. Emergency Equip. Repl.	26,000	-0-	26,000	-0-	-0-	-0-
Total	$ 234,350	$ -0-	$ 234,350	$ 235,301	$ -0-	$ 235,301
Judiciary						
75. Additional FTE	$ 81,036	$ -0-	$ 81,036	$ 81,078	$ -0-	$ 81,078
76. Microfilm Project	71,500	-0-	71,500	71,500	-0-	71,500
77. Sentencing Data Pjt.	5,700	-0-	5,700	-0-	-0-	-0-
78. Supplies	900	-0-	900	900	-0-	900
79. Equipment	7,060	-0-	7,060	7,868	-0-	7,868
Total	$ 166,196	$ -0-	$ 166,196	$ 161,346	$ -0-	$ 161,346
Department of Highways						
80. Word Processing FTE	$ 24,850	$ -0-	$ 24,850	$ 24,860	$ -0-	$ 24,860
81. GVW FTE	104,723	-0-	104,723	371,733	-0-	371,733
82. Const FTE(17.15 FY 86-13.80 FY 87)	488,153	-0-	488,153	384,452	-0-	384,452
83. Rest Area Contracts	150,000	-0-	150,000	150,000	-0-	150,000
84. Gravel Site Purchase	100,000	-0-	100,000	100,000	-0-	100,000
85. Preconstruction FTE	864,677	-0-	864,677	968,764	-0-	968,764
86. Computer Aided Design system	1,250,000	-0-	1,250,000	-0-	-0-	-0-
87. Increased authority for motor pool	160,000	-0-	160,000	-0-	-0-	-0-
88. New Equipment	250,000	-0-	250,000	500,000	-0-	500,000
Total	$3,392,403	$ -0-	$ 3,392,403	$2,499,809	$ -0-	$2,499,809
Total Subcommittee	$5,983,734	$4,923,207	$10,906,941	$4,314,777	$5,123,400	$9,438,177

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Human Services
Subcommittee Modified Recommendations

Agency	Fiscal 1986 General Fund	Fiscal 1986 Other	Fiscal 1986 Total	Fiscal 1987 General Fund	Fiscal 1987 Other	Fiscal 1987 Total
Health and Environmental Sciences						
1. Child Nutrition Auditor	$ -0-	$ 25,000	$ 25,000	$ -0-	$ 25,000	$ 25,000
2. Records & Statistics Equip.	21,848	-0-	21,848	3,996	-0-	3,996
3. Hazardous Waste	-0-	135,486	135,486	-0-	129,181	129,181
4. Hazardous Waste Inventory	-0-	41,941	41,941	-0-	41,801	41,801
5. Superfund	-0-	2,082,558	2,082,558	-0-	2,759,270	2,759,270
6. Solid Waste Lawyer	5,138	10,276	15,414	5,140	10,280	15,420
7. Tribal Air Quality	-0-	48,412	48,412		48,509	48,509
8. Scobey Air Monitoring	-0-	-0-	-0-	30,000	-0-	30,000
9. Air Quality Lawyer	-0-	15,414	15,414	-0-	15,420	15,420
10. X-Ray Technicians	41,072	-0-	41,072	34,084	-0-	34,084
11. Clark Fork Project	-0-	93,004	93,004	-0-	-0-	-0-
12. Groundwater Control	-0-	92,778	92,778	-0-	92,842	92,842
13. PKU Testing	145,600	21,550	167,150	-0-	75,973	75,973
14. Mouthrinse Program	-0-	15,000	15,000	-0-	15,000	15,000
15. Risk Appraisal	-0-	12,000	12,000	-0-	-0-	-0-
16. Perinatal Program	-0-	204,599	204,599	-0-	220,819	220,819
17. Women, Infants and Children	-0-	818,399	818,399	-0-	818,419	818,419
18. Child Nutrition	-0-	213,805	213,805	-0-	213,818	213,818
19. Cleft Palate	-0-	52,500	52,500	-0-	52,500	52,500
20. Surveyors	27,405	33,901	61,306	25,763	32,080	57,843
21. Nursing Staff	-0-	56,190	56,190	-0-	56,190	56,190
22. Family Planning Staff	-0-	11,649	11,649	-0-	11,653	11,653
Total Agency	$ 241,063	$3,984,462	$4,225,525	$ 98,983	$4,618,755	$4,717,738
Social and Rehabilitation Services						
23. Solar Bank	$ -0-	$ 187,500	$ 187,500	$ -0-	$ 187,500	$ 187,500
24. Food Assistance	-0-	156,400	156,400	-0-	156,400	156,400
25. Job Search	-0-	174,578	174,578	-0-	231,752	231,752
26. Advocacy Assistance	-0-	49,200	49,200	-0-	49,239	49,239
27. Foster Youth Support	82,651	160,439	243,090	86,651	168,204	254,855
28. Social Workers	233,018	33,288	266,306	601,831	85,976	687,807
29. Eligibility Technician	35,430	178,896	214,326	96,202	377,826	424,028
30. LIEAP and Food Stamp FTE	-0-	-0-	-0-	-0-	-0-	-0-
31. MMIS	120,000	1,080,000	1,200,000	-0-	-0-	-0-
32. Home Services for Elderly	370,316	456,621	826,937	477,005	846,442	1,323,447
33. Acute Care Reimbursement	49,832	49,832	99,664	48,272	48,272	96,544
34. Audit FTE	(75,674)	(67,402)	(143,076)	(77,516)	(68,892)	(146,408)
35. Hearing Unit	-0-	171,157	171,157	-0-	171,549	171,549
36. Expand Rehab. Serv.	75,000	360,775	435,775	75,000	498,596	573,596
37. Extended Employment	50,000	-0-	50,000	50,000	-0-	50,000
38. Special Population	100,000	96,000	196,000	150,000	-0-	150,000
39. Specialized Foster Care	-0-	209,789	209,789	-0-	218,180	218,180
40. DD Conference	-0-	14,338	14,338	-0-	14,338	14,338
41. Waiting List	(555,798)	1,310,792	754,994	755,775	1,379,354	2,135,129
Total Agency	$ 484,775	$4,622,203	$5,106,978	$2,263,220	$4,364,736	$6,627,956

Human Services
Subcommittee Modified Recommendations
Continued

Agency	Fiscal 1986 General Fund	Fiscal 1986 Other	Fiscal 1986 Total	Fiscal 1987 General Fund	Fiscal 1987 Other	Fiscal 1987 Total
Department of Labor and Industry						
42. Part-time Compliance Officer	$ 4,302	$ 12,905	$ 17,207	$ 4,304	$ 12,911	$ 17,215
43. Part-time Compliance Supervisor	18,131	-0-	18,131	17,521	-0-	17,521
44. Management Training	-0-	48,880	48,880	-0-	48,880	48,880
45. Random Audit	-0-	183,908	183,908	-0-	181,005	181,005
46. Employment Statistics	-0-	103,073	103,073	-0-	85,813	85,813
47. Montana Career Information System	-0-	43,079	43,079	-0-	43,089	43,089
48. Claims Examiners	-0-	94,466	94,466	-0-	94,386	94,386
49. State Insurance Fund	-0-	103,326	103,326	-0-	85,841	85,841
50. Crime Victims Fund	-0-	150,000	150,000	-0-	150,000	150,000
Total Agency	$ 22,433	$ 739,637	$ 762,070	$ 21,825	$ 701,925	$ 723,750
Total Subcommittee	$748,271	$9,346,302	$10,094,573	$2,384,028	$9,685,416	$12,069,444

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Institutions and Cultural Education
Subcommittee Modified Recommendations

Agency	Fiscal 1986 General Fund	Fiscal 1986 Other	Fiscal 1986 Total	Fiscal 1987 General Fund	Fiscal 1987 Other	Fiscal 1987 Total
Central Office						
1. Management Services	$ 23,195	-0-	$ 23,195	$ 23,195	-0-	$ 23,195
2. Youth Evaluation Prog.	167,459	-0-	167,459	155,858	-0-	155,858
3. Women's Corrections	52,656	-0-	52,656	52,749	-0-	52,749
Center for the Aged						
4. Direct Care	17,313	-0-	17,313	17,340	-0-	17,340
Prison						
5. Expansion Staff	29,309	-0-	29,309	58,655	-0-	58,655
Montana State Hospital						
6. Direct Care	77,360	-0-	77,360	77,793	-0-	77,793
Montana Historical Society						
7. Accountant & Clerk	29,953	-0-	29,953	29,964	-0-	29,964
8. Photocopy Service	-0-	10,400	10,400	-0-	10,400	10,400
9. Newspaper Cataloging	-0-	49,000	49,000	-0-	-0-	-0-
10. Reader/Printer (Equip.)	6,000	-0-	6,000	12,000	-0-	12,000
11. Renovation of Museum	-0-	99,075	99,075	-0-	99,057	99,057
12. Restoration of Governor's Mansion	-0-	10,000	10,000	-0-	10,000	10,000
13. Press Operation	-0-	75,531	75,531	-0-	75,545	75,545
14. Historic Preservation	-0-	74,476	74,476	-0-	74,669	74,669
15. Federal Grants	-0-	595,000	595,000	-0-	610,000	610,000
16. Photograph Service	-0-	12,556	12,556	-0-	12,613	12,613
17. Assess. Local Gov't. Records	-0-	20,000	20,000	-0-	-0-	-0-
18. Process Holter Collection	-0-	25,000	25,000	-0-	-0-	-0-
State Library						
19. Washington Library Network	10,083	-0-	10,083	1,247	-0-	1,247
Total Subcommittee	$413,328	$971,038	$1,384,366	$428,801	$892,284	$1,321,085

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Education Subcommittee Modified Recommendations

Agency	Fiscal 1986 General Fund	Fiscal 1986 Other	Fiscal 1986 Total	Fiscal 1987 General Fund	Fiscal 1987 Other	Fiscal 1987 Total
Commissioner of Higher Education						
1. Rent Increase	$ 9,637	$ -0-	$ 9,637	$ 9,637	$ -0-	$ 9,637
Ag. Experiment Station						
2. Equipment	$376,881	-0-	$376,881	$294,767	-0-	$294,767
Cooperative Extension Service						
3. Business Dev. Specialist	$ 23,000	-0-	$ 23,000	$ 23,805	-0-	$ 23,805
4. Extension Forester	-0-	-0-	-0-	51,309	-0-	51,309
Bureau of Mines						
5. Groundwater Data Base	$116,300	-0-	$116,300	$ 44,300	-0-	$ 44,300
6. Earthquake Hazzards Eval	140,000	-0-	140,000	-0-	-0-	-0-
Forest Experiment Station						
7. Expand Research	$106,377	-0-	$106,377	$ 79,026	-0-	$ 79,026
Office of Public Instruction						
8. Teacher Certification Testing	$ 50,500	-0-	$ 50,500	$ 12,500	-0-	$ 12,500
9. School Accreditation	49,000	-0-	49,000	49,000	-0-	49,000
10. Supplant Vo-Ed Funds	128,763	-0-	128,763	129,130	-0-	129,130
Board of Public Education						
11. Management Analyst	$ 29,109	-0-	$ 29,109	$ 28,599	-0-	$ 28,599
12. Contract Legal Service	2,125	-0-	2,125	2,125	-0-	2,125
13. Word Processor	2,500	-0-	2,500	-0-	-0-	-0-
School for the Deaf and Blind						
14. Phonic Ear Equipment	$ 30,250	-0-	$ 30,250	$ 30,250	-0-	$ 30,250
15. Additional Teachers	59,721	-0-	59,721	59,745	-0-	59,745
Fire Services Training						
16. .50 FTE Secretary	$ 8,660	-0-	$ 8,660	$ 8,663	-0-	$ 8,663
17. Contract Instructors	8,281	-0-	8,281	8,281	-0-	8,281

Education Subcommittee Modified Recommendations
Continued

Agency	Fiscal 1986 General Fund	Fiscal 1986 Other	Fiscal 1986 Total	Fiscal 1987 General Fund	Fiscal 1987 Other	Fiscal 1987 Total
Vo-Tech Centers						
18. Replace Vo-Ed Funds	$ 376,990	$ -0-	$ 376,990	$ 371,853	$ -0-	$ 371,853
19. Additional Student Services FTE	72,992	-0-	72,992	73,548	-0-	73,548
University System						
20. 100% Instruction	$ 684,857	$1,381,205	$2,066,062	$ -0-	$2,072,351	$2,072,351
21. 100% Support	1,848,693	-0-	1,848,693	1,961,773	897,795	1,859,568
22. Hazardous Materials	193,150	-0-	193,150	98,550	-0-	98,550
23. Indirect Costs to 80%	94,353	-0-	94,353	94,353	-0-	94,353
24. Legal Education - UM	36,000	-0-	36,000	101,000	-0-	101,000
25. MCHC - EMC	33,803	-0-	33,803	33,803	-0-	33,803
26. Groundsperson - NMC	16,000	-0-	16,000	16,000	-0-	16,000
27. Rural Education Cntr - WMC	69,200	-0-	69,200	72,750	-0-	72,750
28. Phase Down - Tech	453,112	-0-	453,112	-0-	-0-	-0-
Total Subcommittee	$5,020,254	$1,381,205	$6,401,459	$2,654,767	$2,970,146	$5,624,913

EXHIBIT 3
3/5/85
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Soft Spots
General Government and Highways Subcommittee

	Fiscal 1986 General Fund	Fiscal 1986 Other Funds	Fiscal 1987 General Fund	Fiscal 1987 Other Funds
1. Board of Crime Control--Only 2 percent vacancy savings was taken from this program. An additional 2 percent in vacancy savings would save.	$ 2,876	$ 468	$ 2,712	$ 441
2. Department of Military Affairs--During hearings the department indicated that additional cuts could be taken from operating expenses if needed:				
1. Administration Program	3,143	-0-	3,044	-0-
2. Army Guard Program	15,491	5,163	16,238	5,412
3. Air Guard Program	1,975	7,900	2,015	8,060
4. Veterans' Affairs	9,365	-0-	9,310	-0-
Two percent vacancy savings was taken from all programs in military affairs except administration where no vacancy savings was taken. Increasing all programs to 4 percent would save.				
1. Administration Program	3,359	-0-	3,365	-0-
2. Army Guard Program	4,393	7,323	4,393	7,324
3. Air Guard Program	1,700	6,831	1,700	6,831
4. Veterans' Affairs	7,696	-0-	7,979	-0-
3. Commissioner of Political Practices--Reduce FTE by 1. The budget analysis indicates that either the attorney's position or the accountant's positions could be eliminated				
Attorney--reduced to 1/4 time	24,342	-0-	24,464	-0-
Accountant--Eliminated	27,207	-0-	27,222	-0-
4. State Auditor				
1. Eliminate $140,000 biennial contingency fund for PPP system modifications	140,000	-0-	-0-	-0-
2. Increase vacancy savings in the Auditor's office to 4 percent for all programs.				
Management & Control	4,159	-0-	4,161	-0-
Central Payroll	4,166	-0-	4,202	-0-
Administrative Support	3,924	-0-	3,962	-0-
Insurance	10,326	-0-	10,331	-0-
Investment	4,291	-0-	4,298	-0-

Soft Spots
General Government and Highways Subcommittee
Continued

	- - - - Fiscal 1986 - - - -		- - - - Fiscal 1987 - - - -	
	General Fund	Other Funds	General Fund	Other Funds
3. Eliminate 1 FTE in Securities Program. The position had been vacant all of fiscal 1984.	27,183	-0-	27,300	-0-
4. Secretary of State				
1. Vacancy savings was set at 2 percent for Secretary of State's office. An increase to 4 percent would save.	13,098	-0-	13,110	-0-
2. If HB 893, a reduction in free copies from the general fund, passes, it will result in savings.	34,098	-0-	34,10	-0-
5. Governor's Office				
1. Increase vacancy savings to 4 percent for all programs except Northwest Power Council	24,812	-0-	24,845	-0-
2. The budget office indicated, during their hearing that they could take a 2 percent additional cut on top of 4 percent vacancy savings in relation to the Governor's proposal	1,909	-0-	2,683	-0-
3. Retain dues in the executive program at the 1984 level	19,371	-0-	19,371	-0-
4. Reduce the Coal Tax Lobby Effort by 25 percent	31,240	-0-	31,267	-0-
6. Judiciary				
Put off printing the back log of Montana Reports	40,560	-0-	40,560	-0-
7. Department of Justice				
1. Increase vacancy savings to 4 percent	76,432	-0-	$76,529	-0-
2. Legal Services-Reduce Westlaw to fiscal 1984 level of expenditure.	3,745	-0-	3,745	-0-
3. Indian Legal Jurisdiction-Reduce Contract Services to $400,000 for the biennium.	31,246	-0-	31,119	-0-
4. Driver Services Bureau-Eliminate Remodeling Costs.	10,000	-0-	-0-	-0-

Soft Spots
General Government and Highways Subcommittee

	Fiscal 1986 General Fund	Fiscal 1986 Other Funds	Fiscal 1987 General Fund	Fiscal 1987 Other Funds
5. Highway Patrol-Reduce authorized cars from 70 to 60 each year.	128,440	-0-	128,440	-0-
6. Law Enforcement Services Division- Eliminate Interns	2,700	-0-	2,700	-0-
7. Fire Marshall Bureau-Reduce travel to fiscal 1984 level for fire investigations and training	4,997	-0-	4,997	-0-
8. Criminal Investigation-Reduce travel and case related travel to 1984 level	2,466	-0-	2,466	-0-
-Eliminate Van in fiscal 1986 and car in 1987	15,768	-0-	9,286	-0-
9. Central Services-Reduce office equipment approved by 1/2	815	-0-	1,055	-0-
10. Data Processing-Reduce data processing equipment in 1987. They currently have equipment, the equipment approved would upgrade this current equipment	-0-	-0-	4,395	-0-
11. Funding-Use the balance of the motor vehicle account to replace general fund in the Driver Services Bureau	83,442	-0-	83,442	-0-
8. Department of Revenue				
1. Increase Vacancy Savings to 4 percent	$286,406	-0-	$286,715	-0-
2. Director's Office-Reduce Outside Legal Fees to the 85 biennium authorized amount	15,000	-0-	-0-	-0-
3. Centralized Services-Reduce training fees to the fiscal 1984 level	1,000	-0-	1,000	-0-
4. Property Assessment-Reduce independent fee appraisers by $32,500 in fiscal 1986 only.	32,500			
- Reduce Travel to 50 percent of the increase granted over current level	50,553	-0-	49,202	-0-
- Reduce gasoline to 50 percent of the increase granted over current level	3,774	-0-	1,274	-0-
- Reduce maps to 1984 level	3,258	-0-	3,258	-0-
- Reduce Education and Training to the 1984 level	8,642	-0-	8,642	-0-
- Reduce Microfilming to fiscal 1984 level of $-0-	15,680	-0-	15,680	-0-

Soft Spots
General Government and Highways Subcommittee

	Fiscal 1986 General Fund	Fiscal 1986 Other Funds	Fiscal 1987 General Fund	Fiscal 1987 Other Funds
- Reduce County Expenses for supplies and materials to 1984 level	42,787	-0-	43,787	-0-
- Reduce Maintenance contracts on county computers and software	112,989	-0-	101,334	-0-
- Reduce vehicles from 16 to 10 each year	60,000	-0-	60,000	-0-
- Reduce data processing equipment and office equipment for counties	74,020	-0-	56,020	-0-
Department of Administration				
1. Increased Vacancy Savings to 4 Percent.	$45,214	$ -0-	$43,314	$ -0-
2. Central Administration - Reduce out-of-state travel to fiscal 1984 level.	$ 719	$ -0-	$ 719	$ -0-
3. Accounting - Reduce GAAP support by 1 FTE. Still has 2 FTE to do state financial report.	$26,783	$ -0-	$26,793	$ -0-
--Reduce operating expenses by 2 percent for Governor's costs.	$16,095	$ -0-	$15,936	$ -0-
4. State Tax Appeal Board - Reduces the biennial appropriation for the 34 percent appeals cases and the anticipated increase in appeals for the new property values in fiscal year 1987.	$53,000	$ -0-	$ -0-	$ -0-
--Reduce out-of-state travel to the fiscal 1984 level for conference and training.	$ 1,168	$ -0-	$ 1,168	$ -0-

Soft Spots
Human Services Subcommittee

	Fiscal 1986 General Fund	Fiscal 1986 Other Funds	Fiscal 1987 General Fund	Fiscal 1987 Other Funds
1. Social Services Block Grant--There are approximately $200,000 per year of the social services block grant that goes to the counties. The pass through from SRS is primarily a hold-over from the time when the federal government had categorical grants that required a 25 percent match.	$200,000	$ -0-	$200,000	$ -0-
2. AFDC				
a. Reduce AFDC payments from 50 percent to 49 percent of the estimated poverty index. At 49 percent of the poverty index, the average monthly payment would still increase from $305.52 per month in fiscal 1984 to $325.00 per month in fiscal 1986 (a 6.4 percent increase) and $338.00 in fiscal 1987 (a 4 percent increase over fiscal 1986).	$223,804	$422,321	$221,288	$436,916
b. Reduce AFDC payments from 50 percent to 48 percent of the estimated poverty index. At 48 percent of the poverty index, the average monthly payment would increase from $305.50 in fiscal 1984 to $318.26 in fiscal 1986 (a 4.2 percent increase) and to $331.25 in fiscal 1987 (a 4 percent increase over fiscal 1986).	$428,464	$827,661	$423,008	$835,197
c. Reduced AFDC payments from 50 percent to 47 percent of the estimated poverty index (current level). Although this is the current level, the average monthly payment would increase from $305.50 in fiscal 1984 to $311.86 in fiscal 1986 or 2.1 percent. The increase from fiscal 1986 to 1987 would be $324.43 or a 4 percent increase.	$624,811	$1,206,944	$632,166	$1,248,163

	Fiscal 1986 General Fund	Fiscal 1986 Other Funds	Fiscal 1987 General Fund	Fiscal 1987 Other Funds
3. General Assistance--Not considered in the above, is the fact that the state general assistance is also tied to the AFDC payment level and there would be a corresponding reduction in general fund for general assistance if the AFDC payment level is reduced. Because AFDC and general assistance were calculated using a similar methodology, reductions in general assistance should be proportionate to those of AFDC.				
a. Change AFDC payment levels from 50 to 49 percent of poverty index.	$93,231	$ -0-	$109,445	$ -0-
b. Change AFDC payment levels from 50 to 48 percent of poverty index.	$185,060	$ -0-	$216,456	$ -0-
c. Change AFDC payment level from 50 t 47 percent of poverty index.	$276,859	$ -0-	$321,087	$ -0-

Even if the general assistance standard is retained at the fiscal 1984 level of 47 percent of the poverty index, the program will receive a substantial increase simply as a result of the Butte lawsuit.

	Fiscal 1986 General Fund	Fiscal 1986 Other Funds	Fiscal 1987 General Fund	Fiscal 1987 Other Funds
4. Domestic Violence--Reduce the domestic violence program back to the original committee action of $124,822 in 1986 and $131,063 in fiscal 1987.	$ 6,989	$ -0-	$ 6,083	$ -0-

	Fiscal 1986 General Fund	Fiscal 1986 Federal Funds	Fiscal 1987 General Fund	Fiscal 1987 Federal Funds
5. Two Percent Executive Reduction - Including personal services, operating expenses, and equipment, the committee has approved a funding level of $32,189,580 in fiscal 1986, and $32,417,908 in fiscal 1987 for total operating costs. The original executive current level request was $31,992,418 in fiscal 1986 and $31,910,395 for fiscal 1987. If these amounts are reduced 2 percent, the adjusted current level would be $31,352,570 for fiscal 1986 and $31,272,187 for fiscal 1987. In accordance with the Governor's original proposal on the 2 percent reduction, the agency would be allowed the discretion of determining the specific areas within the operating budget to be reduced.	$324,826	$512,184	$425,949	$718,772

Soft Spots
Department of Health and Environmental Sciences Subcommittee

		Fiscal 1986		Fiscal 1987	
		General Fund	Other Funds	General Fund	Other Funds
1.	The Food and Consumer Safety Bureau contains a vacant 1 FTE entomologist position that can be eliminated	$24,084	$ -0-	$24,094	$ -0-
2.	The Subdivision Program of the Water Quality Bureau has received a general fund subsidy to provide a more stable funding base. Formerly, the program was 100 percent supported by subdivision developer's fees. The fees have been erratic, but have been sufficient to fund the operation at a level that allows it to fulfill its statutory responsibilities. The subsidy could therefore be eliminated.	$41,036	$ -0-	$41,831	$ -0-
3.	The Director's Division currently has a public information staff that writes press releases and performs other public relations duties. A grade 10 position could be eliminated if this function were to cease.	$20,196	$ -0-	$20,205	$ -0-
4.	The federal preventive health block grant is expected to total $632,187 each year of the biennium. Of this total, $56,190 in fiscal 1986 and $56,205 in fiscal 1987 was approved in a modification for the Nursing Bureau to fund two additional FTE and related expenses. This modification is not essential to current level operations and could be deleted. The funds would be transferred to the Perinatal Program and free up Maternal and Child Health block grant funds currently funding that program, which could be used in overall funding of the Clinical Bureau, reducing a corresponding amount of general fund.	$56,190	$ -0-	$56,205	$ -0-
5.	A smiliar procedure could be used for preventive health block grant funds used to fund the Family Planning Program modification, which added a .5 staff person.	$11,649	$ -0-	$11,653	$ -0-

		Fiscal 1986 General Fund	Fiscal 1986 Other Funds	Fiscal 1987 General Fund	Fiscal 1987 Other Funds
6.	The water quality management section of the Water Quality Bureau is funded by federal 205j funds which require no state match. Three years of funds were used in the last biennium, or $155,962 in fiscal 1984. The level of funds anticipated to be available in the 1987 biennium is $107,012 in fiscal 1986 and $107,426 in fiscal 1987. The balance of the section's funding needs, totaling $94,679 in fiscal 1986 and $97,558 in fiscal 1987, have been made up with general fund. General fund could be reduced to the fiscal 1984 level of $36,039 and an inflationary increase given to $39,073 in fiscal 1986 and $41,027 in fiscal 1987. This would require the department to reallocate personal services and operating expenses to other sections of the bureau and cut back some current level operations in the Water Quality Management Section.	$55,606	$ -0-	$56,531	$ -0-
7.	The Dental Program may be eligible for federal Maternal and Child Health block grant funds. There are currently modifieds of $230,716 in fiscal 1986 and $273,319 in fiscal 1987 funded by the Maternal and Child Health block grant. A portion of these modifieds could be eliminated and the Maternal and Child Health funds used to partially fund the Dental Bureau.	$67,151	$ -0-	$67,823	$ -0-

Soft Spots
Department of Labor and Industry Subcommittee

	Fiscal 1986 General Fund	Fiscal 1986 Other Funds	Fiscal 1987 General Fund	Fiscal 1987 Other Funds
1. Labor Standards Division--1.5 FTE were transferred to this division from the Appeals and Employment Security Divisions, where they had been funded by federal, direct and indirect funds in fiscal 1984, due to efficiency gains. The positions are funded 100 percent by general fund in this division. The department has indicated workload increases in the Labor Standards Division require the positions, but the Apprenticeship Bureau, contained in this division, has experienced workload decreases in recent years.	$28,435	$ -0-	$28,485	$ -0-
2. Job Training and Partnership Act (JTPA) Program--The department is allocated $375,000 in general fund each year of the biennium to provide match for JTPA funds used to aid displaced workers and homemakers. This represents an expansion of services to those two areas from the fiscal 1984 level of $271,176. The two programs could be returned to the actual 1984 level, with or without an inflationary increase. The remaining matching requirement could be met with unemployment insurance and on-the-job training employment funds.				
With inflation	$80,991	$ -0-	$66,291	$ -0-
Without inflation	$103,824	$ -0-	$103,824	$ -0-
3. Labor Standards--The Labor Standards Division received $14,727 in fiscal 1984 of federal Veterans' Administration funds to secure apprenticeship positions for veterans. The division will no longer be performing that function, and will receive no VA funds in the 1987 biennium. There has not been a corresponding decrease in expenditures, but a 10.9 percent rise. Therefore, general fund has replaced the federal funds, and could be reduced by $14,727 each year.	$14,727	$ -0-	$14,727	$ -0-

Soft Spots
Institutions and Cultural Education Subcommittee

	Fiscal 1986 General Fund	Fiscal 1986 Other Funds	Fiscal 1987 General Fund	Fiscal 1987 Other Funds
1. Women's Corrections--Out-of-state Placement - The women's corrections facility at Warm Springs is a minimum to medium security facility. Therefore, maximum security women inmates must be incarcerated out-of-state in a maximum security facility. The 1987 biennium budget includes funding for two out-of-state placements at $17,155 each. Currently there are no out-of-state placements.	$17,155	$ -0-	$17,155	$ -0-
2. Montana State Hospital--Mechanic and Groundskeeper Positions - These positions were converted from unneeded switchboard operator positions by the subcommittee. With the installation of a new phone system at the hospital, the switchboard at Galen, with its five operators, was no longer needed. The subcommittee approved the conversion of the operators to: 1) 1.0 FTE relief operator at the Warm Springs switchboard, costing $13,553 per year, 2) 1.5 FTE receptionists at the Galen main entrance, costing $20,330 per year, 3) 1.0 FTE mechanic, costing $19,946 per year, 4) 1.0 FTE groundskeeper, costing $14,501 per year and 5) .5 FTE deleted, saving $6,777 per year.	$34,327	$ -0-	$34,352	$ -0-
3. Montana State Prison--Security Positions Vacancy Savings The subcommittee took no vacancy savings on security positions at the prison, but approved $207,925 in overtime each year to cover shifts when a post is vacant. With the overtime provided to cover shifts vacancies, vacancy savings can be applied to security positions.	$181,755	$ -0-	$203,510	$ -0-

	Fiscal 1986 General Fund	Fiscal 1986 Other Funds	Fiscal 1987 General Fund	Fiscal 1987 Other Funds
4. State Library--Federal Library Services and Construction Act (LSCA) funds can be used to support operations of the state library expenses related to service to local libraries. This option would use more federal LSCA funds to support library operations and reduce the general fund by a like amount. Grants to local libraries funded from LSCA funds would be reduced by $21,518 in fiscal 1986 and $36,885 in fiscal 1987.	$ 21,518	$ -0-	$ 36,885	$ -0-

Soft Spots
Education Subcommittee

	Fiscal 1986 General Fund	Fiscal 1986 Other Funds	Fiscal 1987 General Fund	Fiscal 1987 Other Funds
1. Commissioner of Higher Education				
Student Assistance Program--Reduce beginning WICHE medical student from nine in each year of the 1987 biennium to five. Between the WICHE and WAMI medical program, 25 beginning medical students would be funded in each year of the 1987 biennium.	$86,000	$ -0-	$176,000	$ -0-
State Work Study				
Option a: Discontinue funding the state work study program as federal work study expenditures have not decreased as anticipated by the 1983 legislature in funding the program.	$300,000	$ -0-	$300,000	$ -0-
Option b: Reduce state funding of the state work-study program to 50 percent of what is included in current level.	$150,000	$ -0-	$150,000	$ -0-
2. Community Colleges--Change the percentage of state support from the current 53 percent to one of the following options. If the percent of state support is lowered, the mandatory levy on local community college districts would increase by a like amount.				
Option a: Reduce state support to 50 percent	$186,790	$ -0-	$187,572	$ -0-
Option b: Reduce state support to 51 percent	$124,527	$ -0-	$125,048	$ -0-
Option c: Reduce state support to 52 percent	$62,264	$ -0-	$62,525	$ -0-
3. Agricultural Experiment Station				
1. Vacancy Savings				
Option a: Apply 4 percent vacancy savings to faculty and graduate research assistants.	$141,022	$ -0-	$141,022	$ -0-
Option b: Apply 2 percent vacancy savings to faculty and graduate research assistants.	$70,511	$ -0-	$70,511	$ -0-

	Fiscal 1986 General Fund	Fiscal 1986 Other Funds	Fiscal 1987 General Fund	Fiscal 1987 Other Funds
2. Terminating Projects--Current level includes funding for three projects in fiscal 1986 which are scheduled to terminate in fiscal 1985 and 35 projects in fiscal 1986. The experiment station does not have plans for reallocating funds freed from the terminating projects to new and/or existing projects in fiscal 1986 and 1987.	$34,932	$ -0-	$1,726,876	$ -0-
3. Dairy Research Project FTE--Current level includes funding for 2.59 FTE previously employed on the dairy research project. The dairy research project is scheduled to terminate in fiscal 1985.	$105,523	$ -0-	$107,660	$ -0-
4. Equipment--The current level equipment budget represents a three year average of equipment expenditures with inflation added to fiscal 1986 and 1987. The following options would reduce the amount budgeted for equipment:				
Option a: Freeze expenditures at the fiscal 1984 level of $246,143.	$67,719	$ -0-	$85,512	$ -0-
Option b: Use the three year average, but provide no inflation.	$25,227	$ -0-	$41,020	$ -0-
4. <u>Cooperative Extension Service</u>				
1. Vacancy Savings.				
Option a: Apply 4 percent vacancy savings to faculty positions. A vacancy savings rate was not applied in the current level budget.	$99,437	$ -0-	$99,437	$ -0-
Option b: Apply 2 percent vacancy savings to faculty positions.	$49,719	$ -0-	$49,719	$ -0-

Soft Spots
Education Subcommittee
Continued

	Fiscal 1986		Fiscal 1987	
	General Fund	Other Funds	General Fund	Other Funds
4. Cooperative Extension Service - continued				
2. Peticides Specialist--Included in current level is a 1.22 FTE pesticides specialist requested by the extension service as a modified.	$38,952	$ -0-	$40,231	$ -0-
3. AGNET--Remove general fund support for AGNET as usage of the computer based information system has decreased by 63.2 percent from fiscal 1983 to 1984 and users are not supporting 50 percent of the cost of the program as intended by the legislature. User fees paid 31 percent of the cost of AGNET in fiscal 1984.	$61,372	$ -0-	$63,984	$ -0-
5. Bureau of Mines--Vacancy Savings				
Option a: Apply 4 percent vacancy savings to faculty positions. A vacancy savings rate was not applied to these positions in the current level budget.	$24,500	$ -0-	$24,500	$ -0-
Option b: Apply 2 percent vacancy savings to faculty positions	$12,250	$ -0-	$12,250	$ -0-
6. Forest and Conservation Experiment Station Vacancy Savings				
Option a: Apply 4 percent vacancy savings to faculty positions. A vacancy savings rate was not applied to these positions in the current level budget.	$18,127	$ -0-	$18,127	$ -0-
Option b: Apply 2 percent vacancy savings to faculty positions.	$ 9,064	$ -0-	$ 9,064	$ -0-

	Fiscal 1986 General Fund	Fiscal 1986 Other Funds	Fiscal 1987 General Fund	Fiscal 1987 Other Funds
7. Office of Public Instruction--State Special Revenue. The current level budget originally approved by the subcommittee contained an error in that $49,500 in state special revenue was omitted from the budget--$9,500 in each year in resource assessments and $40,000 in each year in reimbursements by local school districts for costs associated with the distribution of school foods. The subcommittee later increased state special revenue by $49,500 each year, but the general fund was not reduced. Therefore, the general fund is supporting expenditures in the budget that were not identified in the hearing with any specific activity or function. This option would reduce the general fund by $45,000 in each year. Operating expenses should be increased by $4,500 in each year as available resource assessment revenue exceeds related expenditures by $4,500 in each year of the 1987 biennium.	$45,000	$ -0-	$45,000	$ -0-
8. Montana School for the Deaf and Blind				
1. Carpet replacement in the Academic Building.				
Option a: Do not provide for partial replacement of the carpet in the Academic Building in the 1987 biennium as provided for in current level.	$10,000	$ -0-	$10,000	$ -0-
Option b: Delay replacement of the carpet in the Academic Building until fiscal 1987.	$10,000	$ -0-	$ -0-	$ -0-
2. Vacancy Savings--One percent vacancy savings was applied to personal services in the Education Program.				
Option a: Apply 4 percent vacancy savings to personal services in the Education Program.	$35,564	$ -0-	$35,579	$ -0-
Option b: Apply 2 percent to personal services in the Education Program.	$11,855	$ -0-	$11,860	$ -0-

	Fiscal 1986 General Fund	Fiscal 1986 Other Funds	Fiscal 1987 General Fund	Fiscal 1987 Other Funds
9. University System				
1. The subcommittee replaced $970,000 each year of land grant income that had previously been used for general operations with general fund. The impetus for doing this was the attorney general's opinion relating to university bond revenues which stated the legislature could not appropriate revenues pledged for repayment of university revenue bonds. Of the $970,000 land grant income each year, only $300,000 is actually pledged. The remaining $670,000 each year is not pledged.	$670,000	$ -0-	$670,000	$ -0-
2. Vacancy savings was applied to only the physical plant program at each unit, but Western Montana College. No vacancy savings was applied at Western because its physical plant program employs fewer than 20 FTE. Vacancy savings applied at various rates would provide general fund savings of:				
a. All programs at 4 percent	$2,951,325	$ -0-	$3,085,670	$ -0-
b. All programs at 2 percent	$1,389,170	$ -0-	$1,456,342	$ -0-
c. All programs at 1 percent	$601,540	$ -0-	$635,126	$ -0-
d. Instruction at 1 percent, all others 4 percent	$1,494,713	$ -0-	$1,530,474	$ -0-
e. Instruction at 0 percent, all others 4 percent	$1,009,175	$ -0-	$1,012,075	$ -0-

	Fiscal 1986 General Fund	Fiscal 1986 Other Funds	Fiscal 1987 General Fund	Fiscal 1987 Other Funds
3. The Board of Regents increased tuition rates for the 1987 biennium which is expected to generate $25.3 million in fiscal 1986 and $27.2 million in fiscal 1987. The subcommittee used only $23.9 million in fiscal 1986 and $24.2 million in fiscal 1987 to fund the current level budget. The tuition rates required to generate this lower revenue level would place Montana's tuition and fee rates at approximately 91.7 percent of the peers in fiscal 1986 and 88.8 percent in fiscal 1987. The current level budget funds the instruction program at 97 percent of its peer average in both years of the 1987 biennium. If the tuition revenue used in the current level budget was sufficient to cause the tuition rates to be 97 percent of the peers both years, a general fund savings would amount to:	$1,381,205	$ -0-	$2,208,317	$ -0-

Soft Spots
Natural Resources Subcommittee

	Fiscal 1986 General Fund	Fiscal 1986 Other Funds	Fiscal 1987 General Fund	Fiscal 1987 Other Funds
1. Livestock				
1. Apply vacancy savings to Centralized Services, Diagnostic Laboratory and Milk and Egg Program at 4 percent	$ 18,462	-0-	$ 18,481	-0-
2. Adjust general fund share of centralized services to 15 percent from 18 percent now used. This would be in line with agency funding	12,320	-0-	12,317	-0-
3. Drop automation enhancements for Diagnostic Laboratory. Current system would continue to carry load.	9,588	-0-	7,100	-0-
2. Agriculture				
1. Apply vacancy savings at 4 percent to Agriculture Development	4,273	-0-	4,279	-0-
2. Delay vehicle purchases in Plant Industry by one year Current mileage indicates this could be done without exceeding 110,000 miles on vehicle.	17,040	-0-	9,286	-0-
3. State Lands				
1. Allow equipment expenditures in Forestry Division at fiscal 1984 level excluding Libby block purchases ($317,867) plus inflation	83,477	-0-	62,694	-0-
2. Eliminate Capital Outlay projects funding for trailers in forestery division	25,000	-0-	25,000	-0-
3. Cut back forest thinning contracts to fiscal 1984 level - $10,795	15,183	-0-	15,808	-0-
4. Eliminate contract slash and brush removal in forestry. This was not done in fiscal 1984	12,000	-0-	12,000	-0-
5. Hold Forestry Division work-study contracts to fiscal 1984 level - $20,497	11,921	-0-	12,455	-0-
6. Hold contract pilot expenses to fiscal 1984 level in forestry - $5,312	10,000	-0-	10,000	-0-
7. Eliminate or reduce allowance for aircraft usage for contract pilot familiarly maintenance in forestry. This is an expansion over fiscal 1984	17,500	-0-	17,500	-0-
8. Not purchase new word processing equipment in Land Administration Program	15,000	-0-	-0-	-0-

Soft Spots
Natural Resources Subcommittee
Continued

	Fiscal 1986 General Fund	Fiscal 1986 Other Funds	Fiscal 1987 General Fund	Fiscal 1987 Other Funds
9. Disallow Legal and Consulting fees for work on navigability in Land Administration Program. This is a new item and funds are also included in project funds (non-general fund) for some of this work.	12,346	-0-	12,346	-0-
10. Hold county equalization payments in Land Administration Program to fiscal 1985 level of $255,000	10,000	-0-	10,000	-0-
11. Eliminate or reduce money set aside for legal fees and court costs for possible permit litigation in reclamation division	30,835	-0-	27,835	-0-
12. Eliminate consultant services for work on defending Montana position on Indian land rules	10,000	-0-	5,000	-0-
13. Hold aircraft rental to fiscal 1984 level in general funded operations of reclamation program	7,497	-0-	7,497	-0-
4. Commerce				
1. Reduce or eliminate travel increase given to Indian coordinator. Fiscal 1984 level was $5,713	7,237	-0-	7,237	-0-
2. Hold district court aid to fiscal 1984 and 1985 authorized level	185,000	-0-	185,000	-0-
3. Allow general funding for travel promotion based on assumption that increased private contributions will continue and offset general fund by $100,000 per year maintaining fiscal 1984 level of total expenditures (Fiscal 1984 private contribution was $298,000)	200,000	-0-	300,000	-0-
4. Reduce or eliminate funding for University Business Management training. This contract with MSU could be worked into the extension education program and funded the charges	50,000	-0-	50,000	-0-
5. Reduce the funding for consulting contracts to provide expertise to small businesses in marketing, production management, finance and the like. Over $120,000/yr is included in budget now.	30,000	-0-	30,000	-0-
6. Eliminate amount included for private legal counsel in transportation program. This could be addressed in				

Soft Spots
Natural Resources Subcommittee
Continued

	Fiscal 1986 General Fund	Fiscal 1986 Other Funds	Fiscal 1987 General Fund	Fiscal 1987 Other Funds
modified request for McCarty Farms/Staggers 229 case. All expenditures in fiscal 1984 were from supplemental appropriation for Geraldine BN case.	15,000	-0-	15,000	-0-
7. Hold travel for financial division at fiscal 1984 level	10,833	-0-	10,833	-0-
8. Apply vacancy savings at 4 percent rate in weights and measures program and hold gasoline at fiscal 1984 level as increase use was based on expectation of reduced vacancies	18,310	-0-	18,843	-0-
5. Public Service Commission				
1. Hold printing and telephone costs to fiscal 1984 level	9,977	-0-	9,977	-0-
6. Natural Resourses				
1. Eliminate General fund administrative subsidy to conservation districts. This would require districts to increase taxes on members to finance their administrative costs (would require statutory change)	100,000	-0-	100,000	-0-
2. Reduce general fund support for facility siting. This would be offset by facility siting fees if work becomes available. Currently over $200,000 general fund per year supports the facility siting bureau.	40,000	-0-	40,000	-0-
3. Use alternative energy funds to support energy division administration to reflect the share of the division composed by these funds.	59,000	-0-	59,000	-0-
4. Use Water Development funds to support Water resources division except for water rights portion. (Another alternative would be to fund water resources administration from water development funds in proportion to water development's share of the program total to reflect the share of the division composed by these funds)	1,031,000	-0-	987,000	-0-
5. Eliminate dues to regional water organizations as recommended by Governor	15,000	-0-	15,000	-0-
6. Hold budget for aerial photos to fiscal 1984 level $33,763	15,000	-0-	15,000	-0-

Soft Spots
Natural Resources Subcommittee
Continued

	Fiscal 1986 General Fund	Fiscal 1986 Other Funds	Fiscal 1987 General Fund	Fiscal 1987 Other Funds
7. Fish, Wildlife, and Parks				
1. Reduce the general fund support for the parks division. The LFA budget applied savings from fiscal vacancies and other reductions from department revenue to general fund.	112,400	-0-	91,177	-0-