MINUTES OF THE MEETING
GENERAL GOVERNMENT AND HIGHWAYS SUBCOMMITTEE
MONTANA STATE
JOINT SUBCOMMITTEE

March 5, 1985

The meeting of the General Government and Highways Subcommittee was called to order by Chairman Quilici on March 5, 1985 at 10:00 a.m. in Room 437 of the State Capitol.

ROLL CALL: All members were present except Senator Stimatz, who was excused. Also present were Carolyn Doering and Doug Booker from the Governor's Office, and Cliff Roessner from the LFA Office.

Chairman Quilici told the committee they would have to reevaluate the agencies budgets. He said he would like the agencies to have a priority list of any cuts that have to be made. He also asked the agencies to have recommendations for cuts. If there are not any recommendations, the subcommittee will have to look at the budgets and make their own recommendations. (79;B;10)

Cliff Roessner said that this subcommittee's goal is $5.5 million to be cut from the budget. Exhibit No. 1 is the amended budget summary. There was then discussion on the soft spots of the subcommittee.

Chairman Quilici said that enough money will have to be kept in the budget to run state government, but that the subcommittee will have to justify reasons to the Full Appropriations Committee. The purpose of the meeting was to give the committee members an overview of what cuts have to be made.

There was discussion on current level, and what constitutes current level. (79;B;120)

The committee will look at the agencies budgets and cut as much as possible, and do it as fair as possible. The committee will also listen to what the agencies have to say and find out how they feel about the cuts.

ADJOURN: There being no further business before the committee, the meeting was adjourned at 10:25 a.m.

Joe Quilici

JOE QUILICI, Chairman

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DAILY ROLL CALL

General Government and Highways SUB COMMITTEE

49th LEGISLATIVE SESSION -- 1985

Date 3/5/85

NAME	PRESENT	ABSENT	EXCUSED
Rep. Joe Quilici (Chair)	X		
Sen. Larry Stimatz (Vice Chair)			X
Sen. Delwyn Gage	X		
Sen. Tom Keating	X		
Rep. Mary Ellen Connelly	X		
Rep. Earl Lory	X		

Exhibit # 1
3/5/85

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)

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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

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

	Fiscal 1986				Fiscal 1987				
Subcommittee	Executive Budget	LFA Current Level	Subcommittee Current Level	Subcommittees (Over)Under LFA Current Level	Executive Budget	LFA Current Level	Subcommittee Current Level	Subcommittees (Over)Under LFA Current Level	1987 Biennium Differenc
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)	$ (4,511,85
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)	(9,111,67
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)	(4,082,50
Institutions	64,134,734	64,283,578	64,307,100	(23,522)	63,570,719	64,862,191	64,681,893	180,298	156,77
Prison Expansion	962,864	1,166,581	810,086	356,495	1,902,874	1,823,700	1,608,721	214,979	571,47
Education	155,450,721	161,321,417	136,642,391	(650,574)	151,445,731	166,038,080	138,044,921	(1,306,841)	(1,957,41
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)	$(18,935,20

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

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 Bienniur Differen
Legislative Auditor	$ 1,370,944	$ 1,204,658	$ 1,333,397	$ (128,739)	$ 1,335,845	$ 1,167,777	$ 1,303,901	$ (136,124)	$ (264,86
Legislative Council	2,124,317	1,759,212	1,990,112	(230,900)	2,358,620	2,014,387	2,293,717	(279,330)	(510,2
Legislative Fiscal Anal.	679,906	628,360	695,730	(67,370)	718,568	688,424	706,785	(18,361)	(85,7
Environ. Quality Coun.	244,446	236,895	240,561	(3,666)	244,668	238,214	241,250	(3,036)	(6,70
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)	(710,54
State Auditor	1,971,845	1,694,482	2,040,247	(345,765)	1,935,316	1,697,051	1,869,644	(172,593)	(518,35
Secretary of State	893,561	871,239	899,984	(28,745)	917,998	909,192	929,936	(20,744)	(49,49
Comm. of Pol. Pract.	147,131	150,163	151,829	(1,666)	141,218	144,953	146,577	(1,624)	(3,29
Judiciary	4,256,684	4,125,939	4,266,474	(140,535)	4,233,949	4,130,934	4,269,222	(138,288)	(278,82
Administration*	16,088,860	3,943,940	4,011,448	(67,508)	16,091,659	3,972,844	3,968,086	4,758	(62,75
Justice	8,786,233	8,834,731	8,832,710	2,021	8,380,222	8,835,601	8,563,052	272,549	274,57
Crime Control	440,666	432,702	498,504	(65,802)	427,785	428,224	490,640	(62,416)	(128,21
Revenue	19,940,521	17,002,172	18,213,912	(1,211,740)	18,942,802	16,909,574	17,794,001	(884,427)	(2,096,16
Adjutant General	1,628,229	1,652,437	1,674,612	(22,175)	1,649,076	1,680,164	1,717,756	(37,592)	(59,76
Diseaster & Emerg. Serv.	229,152	225,667	231,193	(5,526)	227,975	224,967	230,938	(5,971)	(11,49
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)	$ (4,511,85
Debt Costs	-0-	-0-	12,129,955	(12,129,955)	-0-	-0-	12,190,604	(12,190,604)	(24,320,55
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)	$(28,832,41

*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

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	$ 1,062,768	$ 953,994	$ 1,052,506	$ (98,512)	$ 1,072,008	$ 961,224	$ 1,070,275	$ (109,051)	$ (207,56
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)	(524,29
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)	(8,379,8
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)	$(9,111,67

*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 t general fund.

Table 4
Natural Resources and Business Subcommittee
General Fund Status Report
As of February 16, 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 Bienniu Differen
Public Service Regul.	$ 1,640,419	$ 1,517,070	$1,527,182	$ (10,112)	$ 1,654,024	$ 1,519,079	$ 1,529,681	$ (10,602)	$ (20,7
Livestock	664,101	591,974	626,007	(34,033)	663,014	594,765	630,342	(35,577)	(69,6
Agriculture[e]	1,723,172	1,480,664	1,468,031	12,633	1,600,182	1,484,298	1,440,887	43,411	56,0
State Lands[e]	7,338,817	6,369,529	6,532,799	(163,270)	7,234,818	6,451,403	6,451,051	352	(162,9
Natural 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)	(2,341,6
Fish, Wildlife, & Parks	624,730	512,330	624,730	(112,400)	624,730	533,553	624,730	(91,177)	(203,5
Commerce[e]	7,560,364	7,433,299	8,150,945	(717,646)	7,504,615	7,433,203	8,055,647	(622,444)	(1,340,0
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)	$(4,082,5

[e] Estimated

NOTE: 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

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 Bienniu[illegible] Differen[illegible]
Central Office	$10,728,321	$10,879,311	$10,828,769	$ 50,542	$10,797,256	$11,124,833	$10,943,301	$ 181,532	$ 232,0
Boulder School	10,793,362	11,155,385	10,883,261	272,124	10,132,470	11,257,723	10,963,024	294,699	566,8
Center 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	19,2
Eastmont Train. Cntr.	2,101,036	2,108,024	2,102,009	6,015	2,206,233	2,113,022	2,112,451	571	6,5
MT. State Hospital	17,805,503	18,096,109	17,995,826	100,283	17,826,036	18,157,738	18,067,473	90,265	190,5
Mountain View School	1,604,553	1,636,836	1,578,961	57,875	1,599,386	1,643,905	1,585,250	58,655	116,5
Pine Hills School	2,708,047	2,696,837	2,690,397	6,440	2,692,663	2,724,004	2,702,451	21,553	27,9
State Prison	9,836,603	9,605,246	9,988,914	(383,668)	9,838,480	9,699,189	10,040,711	(341,522)	(725,1
Expansion	962,864	1,166,581	810,086	356,495	1,902,874	1,823,700	1,608,721	214,979	571,4
Swan River	829,938	833,502	851,986	(18,484)	806,271	830,344	837,281	(6,937)	(25,4
Veteran's Home	543,761	431,188	489,126	(57,938)	548,171	448,186	484,366	(36,180)	(94,1
Board of Pardons	163,642	160,322	168,028	(7,706)	161,863	159,322	167,030	(7,708)	(15,41
MT Youth Treatment	2,521,199	2,456,168	2,459,768	(3,600)	2,514,906	2,474,502	2,467,302	7,200	3,60
Montana Arts Council	177,575	122,647	101,959	20,688	167,185	128,204	99,041	29,163	49,8
Montana State Library	650,721	519,670	556,680	(37,010)	600,428	506,534	558,053	(51,519)	(88,5
Historical Society	1,092,025	1,027,466	1,073,464	(45,998)	1,112,500	1,038,838	1,100,628	(61,790)	(107,7
Total Institutions	$65,097,598	$65,450,159	$65,117,186	$332,973	$65,473,593	$66,685,891	$66,290,614	$ 395,277	$ 728,25

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

Table 6
Education 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 Bienniu Differen
Bd. of Public Ed.	$ 184,772	$ 103,157	$ 103,158	$ (1)	$ 177,821	$ 102,498	$ 102,498	$ -0-	$
Super. 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)	(80,1
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			
Vo-Tech Centers	4,815,569	4,307,830	4,329,573	(21,743)	4,607,517	4,153,764	4,152,043	1,721	(20,0
School 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)	(110,9
Community Colleges	3,441,848	3,286,669	3,299,962	(13,293)	3,590,927	3,300,290	3,313,769	(13,479)	(26,7
Comm. 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	77,8
Bureau of Mines	1,398,735	1,429,769	1,454,128	(24,359)	1,396,402	1,450,674	1,477,968	(27,294)	(51,6
Ag. Exper. Station	6,367,559	5,647,693	6,220,888	(573,195)	6,319,150	5,640,092	6,233,623	(593,531)	(1,166,7
Coop. Ext. Service	2,143,911	2,150,351	2,297,894	(147,543)	2,087,385	2,120,539	2,269,361	(148,822)	(296,3
Board of Regents	25,138	24,622	24,622	-0-	25,320	25,263	25,263	-0-	-0-
Six Units	77,576,394	74,080,362	73,836,575	243,787	75,163,631	74,056,029	74,559,035	(503,006)	(259,2
Fire Services Training									
School	285,802	233,230	231,230	2,000	273,729	234,999	232,999	2,000	4,0
Forestry Exp. Station	657,153	672,933	686,640	(13,707)	673,227	677,739	691,446	(13,707)	(27,4
Total	$155,450,721	$161,321,417	$136,642,391	$(650,574)	$151,445,731	$166,038,080	$138,044,921	$(1,306,841)	$(1,957,4

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-

	Fiscal 1986 General Fund	Fiscal 1986 Other Funds	Fiscal 1987 General Fund	Fiscal 1987 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.				
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-

Soft Spots
Department of Health and Environmental Sciences Subcommittee
Continued

		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-

	Fiscal 1986 General Fund	Fiscal 1986 Other Funds	Fiscal 1987 General Fund	Fiscal 1987 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-

	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		Fiscal 1987	
	General Fund	Other Funds	General Fund	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
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-

VISITORS' REGISTER

Gen Gov't & Highway COMMITTEE

~~BILL~~ Agencies NO. DATE 3/5/85

SPONSOR

NAME (please print)	RESIDENCE	SUPPORT	OPPOSE
Ken Cottrill - Military Aff	Helena		
[illegible] - D. of Admin	"		
BOB [illegible]	JUSTICE		
SUSAN [illegible]	"		
JOHN LAFAVER	DOR		
John W. Northey	Leg. Auditor		
Michael Abley Hel.	Supreme Court		

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

PLEASE LEAVE PREPARED STATEMENT WITH SECRETARY.