

**5% Base Budget Reduction Form**  
[17-7-111-3\(f\)](#)

**AGENCY CODE & NAME:**

		<b>Minimum Requirement</b>	
		<b>General Fund</b>	<b>State Special Revenue Fund</b>
<b>TARGETED REDUCTION TO EQUAL 5% OF CURRENT BASE BUDGET</b>		\$ 142,396	\$ 47,868
<b>Priority</b>		<b>General Fund Annual Savings</b>	<b>State Special Revenue Annual Savings</b>
	<b>SERVICE(S) TO BE ELIMINATED OR REDUCED</b>		
1	Reduce non-restricted and non-matched annual HB 2 general fund support in the Office of Tourism and Business Development in an across the board reduction.	\$ 106,082	
2	Reduce non-restricted and non-matched annual HB 2 general fund support in the Community Development Division (CTAP) in an across the board reduction.	\$ 36,314	
3	Reduce HB 2 private funds state special revenue fund appropriation authority in the Office of Tourism and Business Development Division by \$47,868.		\$ 47,868
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	<b>TOTAL SAVINGS</b>	\$ 142,396	\$ 47,868
	<b>DIFFERENCE</b>	<b>0</b>	<b>0</b>

Form A

## 5% Base Budget Reduction Form

### AGENCY CODE & NAME:

**#1 BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR ELIMINATION OR REDUCTION:**

Reduce non-restricted and non-matched annual HB 2 general fund support in the Office of Tourism and Business Development in an across the board reduction.

**#2 THE SAVINGS THAT ARE EXPECTED:**

An overall annual reduction of \$106,082 in general fund authority in HB 2 would be recognized, and reduce the amount of funds available for business development activities across the State.

**#3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:**

All non-restricted and non-matched business development programs funded with general fund would be impacted in this across the board reduction.

**#4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED**

Reduced business development activities will diminish economic development across the State.

**#5 WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO:**

No.

**Form B**

## 5% Base Budget Reduction Form

### AGENCY CODE & NAME:

**#1 BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR ELIMINATION OR REDUCTION:**

Reduce non-restricted and non-matched annual HB 2 general fund support in the Community Development Division's Community Technical Assistance Program (CTAP) in an across the board reduction of \$36,314.

**#2 THE SAVINGS THAT ARE EXPECTED:**

An overall annual reduction of \$36,314 in general fund authority in HB 2 would be recognized, and reduce the amount of funds available for community technical assistance activities across the State.

**#3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:**

Reduced community technical assistance activities.

**#4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED**

Reduced efforts to provide advice, information, and technical assistance that encourages the planning and sustainable development of Montana communities. Customers include county and local governments, planning departments, private developers, non-profit organizations and the public.

**#5 WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO:**

No.

**Form B**

## 5% Base Budget Reduction Form

### AGENCY CODE & NAME:

**#1 BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR ELIMINATION OR REDUCTION:**

The Department proposes to reduce the entire agencies state special revenue (SSR) target amount of \$47,868 from HB 2 private funds authority in the Office of Tourism and Business Development Division.

**#2 THE SAVINGS THAT ARE EXPECTED:**

An overall annual reduction of \$47,868 in SSR authority in HB 2 would be recognized, and reduce the amount of funds from private organizations that could be used in cooperative marketing efforts.

**#3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:**

Reduced cooperative marketing efforts.

**#4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED**

Reduced cooperative marketing efforts would translate into less exposure of MT as a tourist destination.

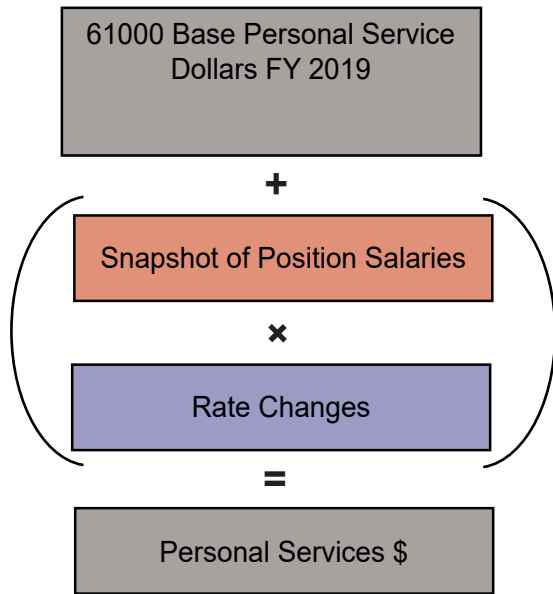
**#5 WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO:**

No.

*Form B*

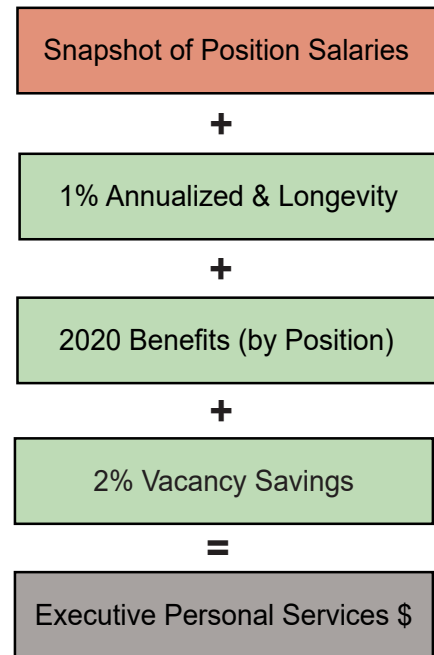
# 2021 Biennium Personal Services Comparison

## Expected PS Calculations



Personal Services  
- 61000 FY 2019 Personal Services Base  
= Compare to DP1

## Executive



Executive Personal Services  
- 61000 FY 2019 Personal Services Base  
= DP1 Statewide Present Law Adjustment

## Expected Personal Services Calculation Details

(Base 61000 Amount plus Expected-Benefit-Changes-Amount)

