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HOUSE BILL NO. 2

INTRODUCED BY BARDANOUE

BY REQUEST OF THE OFFICE OF BUDGET AND PROGRAM PLANNING

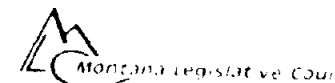
A BILL FOR AN ACT ENTITLED: "THE GENERAL APPROPRIATIONS ACT OF 1991 FOR THE APPROPRIATION OF MONEY TO VARIOUS STATE AGENCIES FOR THE BIENNIUM ENDING JUNE 30, 1993."

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MONTANA:

NEW SECTION. Section 1. Short Title. This act may be cited as "The General Appropriations Act of 1991".

NEW SECTION. Section 2. Expenditure limit. Expenditures may not exceed appropriations.

NEW SECTION. Section 3. Severability. If a part of [this act] is invalid, all valid parts that are severable from the invalid part remain in effect. If a part of [this act] is invalid in one or more of its applications, the part remains in effect in all valid applications that are severable from the invalid applications.



1 NEW SECTION. **Section 4. Totals not appropriations.** The totals shown in this act
2 are for informational purposes only and are not appropriations.

3 NEW SECTION. **Section 5. Appropriations.** The following money is appropriated for
4 the respective fiscal years:

A. GENERAL GOVERNMENT AND HIGHWAYS

	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Fiscal 1992 Federal Special Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Fiscal 1993 Federal Special Revenue</u>	<u>Proprietary</u>	<u>Total</u>
LEGISLATIVE AUDITOR										
1. Audit and Examination										
	1,292,963	1,242,260			2,535,223	1,286,355	1,235,914			2,522,269
Total	1,292,963	1,242,260			2,535,223	1,286,355	1,235,914			2,522,269
LEGISLATIVE FISCAL ANALYST										
1. Analysis and Review										
	814,162				814,162	861,915				861,915
Total	814,162				814,162	861,915				861,915
LEGISLATIVE COUNCIL										
1. Interim Studies and Conferences										
	298,687	6,000			304,687	298,678	6,000			304,678
2. Reimbursable Activities										
		593,470			593,470		251,120			251,120
3. Legislative Council										
	1,602,244	458,726			2,060,970	2,060,373	254,363			2,314,736

	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Fiscal 1992 Federal Special Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Fiscal 1993 Federal Special Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1	Total									
2	1,900,931	1,058,196			2,959,127	2,359,051	511,483			2,870,534
3										
4	ENVIRONMENTAL QUALITY COUNCIL									
5	1. Environmental Quality									
6	266,170				266,170	262,161				262,161
7	2. Water Policy Committee									
8		13,225			13,225		13,226			13,226
9	-----									
10	Total									
11	266,170	13,225			279,395	262,161	13,226			275,387
12										
13	CONSUMER COUNSEL									
14	1. Administration									
15		905,205			905,205		923,374			923,374
16	-----									
17	Total									
18		905,205			905,205		923,374			923,374
19	JUDICIARY									
20	1. Supreme Court Operations									
21	1,464,443				1,464,443	1,458,923				1,458,923
22	2. Boards and Commissions									

	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Fiscal 1992 Federal Special Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Fiscal 1993 Federal Special Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1	245,093				245,093	241,663				241,663
2	3. Law Library									
3	749,720				749,720	749,090				749,090
4	4. District Court Operations									
5	2,564,865				2,564,865	2,557,558				2,557,558
6	5. Water Courts Supervision									
7		475,093			475,093		473,032			473,032
8	6. Clerk of Court									
9	160,332				160,332	162,036				162,036
10	-----									
11	Total									
12	5,184,453	475,093			5,659,546	5,169,270	473,032			5,642,302
13										
14	MONTANA CHIROPRACTIC LEGAL PANEL									
15	1. Operations									
16		13,000			13,000		13,000			13,000
17	-----									
18	Total									
19		13,000			13,000		13,000			13,000
20										
21	GOVERNOR'S OFFICE									
22	1. Executive Office									

	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Fiscal 1992 Federal Special Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Fiscal 1993 Federal Special Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1	2,053,569	80,413			2,133,982	2,057,669	80,413			2,138,082
2	2. Mansion Maintenance									
3	58,924				58,924	58,897				58,897
4	3. Air Transportation									
5	321,146				321,146	164,434				164,434
6	4. Office of Budget and Program Planning									
7	839,345				839,345	879,647				879,647
8	5. Northwest Regional Power Act									
9			413,323		413,323			413,236		413,236
10	6. Lieutenant Governor									
11	176,124				176,124	176,340				176,340
12	7. Citizens' Advocate Office									
13	70,526				70,526	71,205				71,205
14	8. Mental Disabilities Board of Visitors									
15	139,630		40,000		179,630	140,039		40,000		180,039
16	-----									
17	Total									
18	3,659,264	80,413	453,323		4,193,000	3,548,231	80,413	453,236		4,081,880
19										
20	SECRETARY OF STATE									
21	1. Records Management									
22	933,490				933,490	983,254				983,254

	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Fiscal 1992 Federal Special Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Fiscal 1993 Federal Special Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1	2. Administrative Code									
2		177,285			177,285		178,336			178,336
3	-----									
4	Total									
5	933,490	177,285			1,110,775	983,254	178,336			1,161,590
6										
7	COMMISSIONER OF POLITICAL PRACTICES									
8	1. Administration									
9	113,645				113,645	115,396				115,396
10	-----									
11	Total									
12	113,645				113,645	115,396				115,396
13	STATE AUDITOR'S OFFICE									
14	1. Central Management									
15	396,868				396,868	335,630				335,630
16	2. State Payroll									
17	219,726	360,348			580,074	204,704	360,355			565,059
18	3. Insurance									
19	1,033,571				1,033,571	1,031,745				1,031,745
20	4. Securities									
21	305,203				305,203	305,334				305,334
22	5. Fiscal Control and Management									

	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Fiscal 1992 Federal Special Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Fiscal 1993 Federal Special Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1	551,342			86,143	637,485	548,140			87,287	635,427
2	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
3	Total									
4	2,506,710	360,348		86,143	2,953,201	2,425,553	360,355		87,287	2,873,195
5										
6	BOARD OF CRIME CONTROL									
7	1. Justice System Support Service									
8	483,360	462,901	3,456,938		4,403,199	510,876	459,764	3,456,938		4,427,578
9	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
10	Total									
11	483,360	462,901	3,456,938		4,403,199	510,876	459,764	3,456,938		4,427,578
12										
13	HIGHWAY TRAFFIC SAFETY									
14	1. Highway Traffic Safety									
15	400,000	76,051	909,811		1,385,862	400,000	76,039	909,551		1,385,590
16	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
17	Total									
18	400,000	76,051	909,811		1,385,862	400,000	76,039	909,551		1,385,590
19										
20	DEPARTMENT OF JUSTICE									
21	1. Legal Services									
22	1,245,904				1,245,904	1,239,724				1,239,724

	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Fiscal 1992 Federal Special Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Fiscal 1993 Federal Special Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1										
2				590,671	590,671				590,803	590,803
3										
4		2,082,330			2,082,330		1,892,848			1,892,848
5										
6	5,016,407	128,000	50,000		5,194,407	5,039,140	88,000	50,000		5,177,140
7										
8		11,293,697	507,010		11,800,707		11,155,138	507,376		11,662,514
9										
10	1,082,902	384,493	411,409		1,878,804	1,202,227	350,062	278,507		1,830,796
11										
12	1,056,404				1,056,404	1,057,745				1,057,745
13										
14	612,602				612,602	611,696				611,696
15										
16	183,147	209,312		10,064	402,523	184,372	210,711		10,131	405,214
17										
18	785,480	230,287			1,015,767	740,379	230,128			970,507
19										
20	149,011				149,011	149,010				149,010
21										
22	873,622	227,950			1,101,572	814,673	213,235			1,027,908

	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Fiscal 1992 Federal Special Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Fiscal 1993 Federal Special Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1	-----									
2	Total									
3	11,005,479	14,556,069	968,419	600,735	27,130,702	11,038,966	14,140,122	835,883	600,934	26,615,905
4										
5	DEPARTMENT OF TRANSPORTATION									
6	1. General Operations									
7		7,000,955	2,047,280		9,048,235		6,755,871	1,996,237		8,752,108
8	2. Construction									
9		69,846,452	129,841,931		199,688,383		51,537,306	116,161,276		167,698,582
10	3. Maintenance									
11		48,882,977			48,882,977		49,059,240			49,059,240
12	4. State Motor Pool									
13				772,242	772,242				626,882	626,882
14	5. Equipment									
15				13,584,236	13,584,236				13,575,658	13,575,658
16	6. Motor Fuels									
17		673,204			673,204		669,958			669,958
18	7. Interfund Transfers									
19		22,404,124			22,404,124		7,589,282			7,589,282
20	8. Stores Inventory									
21		15,114,045			15,114,045		15,086,030			15,086,030
22	9. Gross Vehicle Weight									

	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Fiscal 1992 Federal Special Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Fiscal 1993 Federal Special Revenue</u>	<u>Proprietary</u>	<u>Total</u>	
1		4,128,363			4,128,363		3,942,449			3,942,449	
2	10. Aeronautics										
3		612,961	75,000	82,129	770,090		612,312	75,000	64,805	752,117	
4	11. Public Transportation										
5		589,706	1,871,250	1,385,508	3,846,464	409,762	71,250	883,486		1,364,498	
6		-----	-----	-----	-----	-----	-----	-----	-----	-----	
7	Total										
8		589,706	170,534,331	133,349,719	14,438,607	318,912,363	409,762	135,323,698	119,115,999	14,267,345	269,116,804
9											
10	DEPARTMENT OF REVENUE										
11	1. Director's Office										
12		1,038,095	173,578	385,975	1,597,648	1,041,689		173,585	385,981	1,601,255	
13	2. Centralized Services										
14		811,311			811,311	807,749				807,749	
15	3. Data Processing										
16		1,011,385	71,731	467,181	1,550,297	1,007,429	65,705		467,922	1,541,056	
17	4. Liquor Licensing										
18				257,656	257,656				257,566	257,566	
19	5. Income Tax										
20		3,459,858	478,199		3,938,057	3,405,328	451,289			3,856,617	
21	6. Corporation Tax										
22		1,188,639	63,953	120,210	1,372,802	1,186,691	63,953	120,210		1,370,854	

	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Fiscal 1992 Federal Special Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Fiscal 1993 Federal Special Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1	7. Property Valuation									
2	11,992,168				11,992,168	12,173,423				12,173,423
3	-----									
4	Total									
5	19,501,456	613,883	293,788	1,110,812	21,519,939	19,622,309	580,947	293,795	1,111,469	21,608,520
6										
7	DEPARTMENT OF ADMINISTRATION									
8	1. Director's Office									
9	239,057			63,859	302,916	236,699			63,102	299,801
10	2. Accounting and Management Support									
11	1,082,923			30,126	1,113,049	1,072,228			30,000	1,102,228
12	3. Architecture and Engineering									
13		672,105		672,105	1,344,210		683,490		683,490	1,366,980
14	4. Procurement and Printing									
15	434,297			9,968,799	10,403,096	434,914			10,273,750	10,708,664
16	5. Information Services									
17				19,256,331	19,256,331				18,983,571	18,983,571
18	6. General Services									
19	386,330			3,402,169	3,788,499	397,165			3,488,206	3,885,371
20	7. Mail and Distribution									
21				1,649,813	1,649,813				1,654,099	1,654,099
22	8. State Personnel									

	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Fiscal 1992 Federal Special Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Fiscal 1993 Federal Special Revenue</u>	<u>Proprietary</u>	<u>Total</u>	
1	955,478	10,000		558,130	1,523,608	953,340	10,000		553,392	1,516,732	
2	9. Tort Claims										
3				3,003,350	3,003,350				3,059,276	3,059,276	
4	10. State Tax Appeal Board										
5	442,734				442,734	442,287				442,287	
6	-----										
7	Total										
8	3,540,819	682,105		38,604,682	42,827,606	3,536,633	693,490		38,788,886	43,019,009	
9											
10	PUBLIC EMPLOYEES RETIREMENT BOARD										
11	1. Operations										
12				1,244,159	1,244,159				957,288	957,288	
13	-----										
14	Total										
15				1,244,159	1,244,159				957,288	957,288	
16											
17	TEACHERS RETIREMENT BOARD										
18	1. Operations										
19				636,965	636,965				598,850	598,850	
20	-----										
21	Total										
22				636,965	636,965				598,850	598,850	

	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Fiscal 1992 Federal Special Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Fiscal 1993 Federal Special Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1	DEPARTMENT OF MILITARY AFFAIRS									
2	1. Administration									
3	223,532				223,532	222,307				222,307
4	2. Army National Guard									
5	1,124,218		1,088,010		2,212,228	1,010,648		1,088,137		2,098,785
6	3. Air National Guard									
7	176,451		1,425,522		1,601,973	175,397		1,426,097		1,601,494
8	4. Disaster Coordination Response									
9	227,800	12,000	293,245		533,045	227,371	12,000	292,813		532,184
10	5. Emergency Management Development									
11			274,197		274,197			273,930		273,930
12	6. Local Reimbursement - DES									
13			1,000,000		1,000,000			1,000,000		1,000,000
14	7. Veterans' Affairs									
15	487,474		45,813		533,287	487,165		45,801		532,966
16	-----									
17	Total									
18	2,239,475	12,000	4,126,787		6,378,262	2,122,888	12,000	4,126,778		6,261,666

B. HUMAN SERVICES

	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Fiscal 1992 Federal Special Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Fiscal 1993 Federal Special Revenue</u>	<u>Proprietary</u>	<u>Total</u>
DEPARTMENT OF PUBLIC HEALTH										
1. Director's Office	245,478		93,087	348,606	687,171	245,591		93,632	348,993	688,216
2. Centralized Services	684,091	989,849	171,753	622,206	2,467,899	686,065	903,311	170,896	624,300	2,384,572
3. Occupational and Consumer Health	555,582	390,537			946,119	556,744	390,481			947,225
4. Health Services/Medical Facilities	505,806	45,111	231,036		781,953	505,857	45,274	232,275		783,406
5. Family/Maternal and Child Health	100,667		17,218,903		17,319,570	100,667		18,023,790		18,124,457
6. Preventive Health	297,412	60,020	1,267,278		1,624,710	297,552	65,874	1,269,996		1,633,422
7. Licensing and Certification	508,276		1,735,313		2,243,589	553,675		1,643,578		2,197,253

Total	2,897,312	1,485,517	20,717,370	970,812	26,071,011	2,946,151	1,404,940	21,434,167	973,293	26,758,551
STATE COMPENSATION MUTUAL INSURANCE FUND										
1. State Fund		26,570		123,395,584	123,422,154				130,401,813	130,401,813

	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Fiscal 1992 Federal Special Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Fiscal 1993 Federal Special Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1	-----									
2	Total									
3		26,570		123,395,584	123,422,154				130,401,813	130,401,813
4										
5	DEPARTMENT OF LABOR AND INDUSTRY									
6	1. Job Service									
7		91,046	11,857,630		11,948,676		91,556	11,809,968		11,901,524
8	2. Unemployment Insurance									
9			3,875,258		3,875,258			3,829,469		3,829,469
10	3. Commissioner/Centralized Services									
11				2,843,746	2,843,746				2,809,137	2,809,137
12	4. Employment Relations									
13	423,224	1,808,298	688,237	3,745	2,923,504	394,028	1,801,539	692,348	3,745	2,891,660
14	5. Legal Services									
15		241,016	467,840	135,774	844,630		240,920	468,006	135,787	844,713
16	6. Research, Safety, and Training									
17		747,614	2,066,575		2,814,189		748,611	2,060,021		2,808,632
18	7. Human Rights Commission									
19	276,509		102,861		379,370	277,090		102,860		379,950
20	8. Workers' Compensation Judge									
21		350,596			350,596		351,105			351,105
22	9. Job Training Grants									

	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Fiscal 1992 Federal Special Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Fiscal 1993 Federal Special Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1			14,897,705		14,897,705			15,184,318		15,184,318
2	-----									
3	Total									
4	699,733	3,238,570	33,956,106	2,983,265	40,877,674	671,118	3,233,731	34,146,990	2,948,669	41,000,508
5										
6	DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES									
7	1. Family Assistance									
8	15,253,183	677,163	44,605,678		60,536,024	14,701,486	643,637	43,369,900		58,715,023
9	2. Eligibility Determination									
10	2,510,463	2,528,672	4,659,719		9,698,854	2,523,798	2,526,041	4,639,037		9,688,876
11	3. Administrative and Support Services									
12	666,284	211,352	1,575,506	103,226	2,556,368	666,022	212,388	1,579,344	103,369	2,561,123
13	4. Child Support Enforcement									
14			2,764,176	1,389,991	4,154,167			2,766,493	1,381,170	4,147,663
15	5. State-Assumed County Administration									
16	549,950		454,166		1,004,116	551,097		454,906		1,006,003
17	6. Medicaid Services									
18	51,022,662	7,095,000	162,897,100	185,929	221,200,691	58,412,559	7,157,000	182,220,620	328,494	248,118,673
19	7. Audit and Program Compliance Division									
20	601,866		776,447	7,669	1,385,982	602,167		776,435	7,654	1,386,256
21	8. Office of Management, Analysis, and Systems									
22	2,318,437	548,179	6,672,564	452,099	9,991,279	2,567,379	596,892	4,810,343	282,726	8,257,340

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HB 0002/01

	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Fiscal 1992 Federal Special Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Fiscal 1993 Federal Special Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1	9. Vocational Rehabilitation									
2	982,210	721,980	6,734,946		8,439,136	980,832	721,585	6,696,825		8,399,242
3	10. Disability Determination									
4			2,698,382		2,698,382			2,697,378		2,697,378
5	11. Visual Services Program									
6	286,861		988,329		1,275,190	286,743		987,855		1,274,598
7	12. Developmental Disabilities									
8	11,662,010		17,912,582		29,574,592	12,135,853		18,874,301		31,010,154
9	13. Developmental Disabilities Planning and Advisory Council									
10			350,000		350,000			350,000		350,000
11	-----									
12	Total									
13	85,853,926	11,782,346	253,089,595	2,138,914	352,864,781	93,427,936	11,857,543	270,223,437	2,103,413	377,612,329
14										
15	DEPARTMENT OF FAMILY SERVICES									
16	1. Management Support									
17	1,845,500	15,000	638,773		2,499,273	1,884,016	15,000	630,594		2,529,610
18	2. Community Services									
19	21,755,756	2,162,781	11,055,737		34,974,274	21,895,171	2,162,769	11,153,768		35,211,708
20	3. Mountain View School									
21	2,041,320	3,213	106,864		2,151,397	2,056,732	3,213	106,826		2,166,771
22	4. Pine Hills School									

	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Fiscal 1992 Federal Special Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Fiscal 1993 Federal Special Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1	3,260,500	326,122	312,923		3,899,545	3,269,188	332,378	312,745		3,914,311
2	-----									
3	Total									
4	28,903,076	2,507,116	12,114,297		43,524,489	29,105,107	2,513,360	12,203,933		43,822,400

C. NATURAL RESOURCES AND COMMERCE

		<u>Fiscal 1992</u>				<u>Fiscal 1993</u>				
	<u>General</u>	<u>State</u>	<u>Federal</u>			<u>State</u>	<u>Federal</u>			
	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>Proprietary</u>	<u>Total</u>	<u>Special</u>	<u>Special</u>	<u>Proprietary</u>	<u>Total</u>	
		<u>Revenue</u>	<u>Revenue</u>			<u>Revenue</u>	<u>Revenue</u>			
6	PUBLIC SERVICE REGULATION									
7	1. Public Service Operations									
8	1,965,982		25,918	20,000	2,011,900	2,096,258	25,918	20,000	2,142,176	
9	-----									
10	Total									
11	1,965,982		25,918	20,000	2,011,900	2,096,258	25,918	20,000	2,142,176	
12										
13	DEPARTMENT OF FISH, WILDLIFE, AND PARKS									
14	1. Management Services									
15		1,243,280	546,500	1,930,663	3,720,443		1,289,259	545,037	1,927,962	3,762,258
16	2. Field Services									
17		2,702,428	484,151	108,693	3,295,272		2,833,061	490,114	103,674	3,426,849
18	3. Fisheries									
19		2,698,252	3,857,606		6,555,858		2,545,452	4,065,056		6,610,508
20	4. Law Enforcement									
21		4,182,749	230,882		4,413,631		4,217,930	230,713		4,448,643
22	5. Wildlife									
23		3,628,046	3,727,448		7,355,494		3,647,000	3,668,661		7,315,661
24	6. Recreation and Parks									
25	750,000	3,543,704	664,215	286,992	5,244,911	750,000	3,571,676	664,122	301,815	5,287,613
26	7. Conservation Education									
27		1,344,265	258,676		1,602,941		1,347,881	267,161		1,615,042

	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Fiscal 1992 Federal Special Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Fiscal 1993 Federal Special Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1	8. Administration									
2		2,113,807	735,881		2,849,688		2,093,248	734,380		2,827,628
3	-----									
4	Total									
5	750,000	21,456,531	10,505,359	2,326,348	35,038,238	750,000	21,545,507	10,665,244	2,333,451	35,294,202
6										
7	DEPARTMENT OF STATE LANDS									
8	1. Central Management									
9	1,694,307	697,715	45,689	191,331	2,629,042	1,241,922	680,311	50,672	188,990	2,161,895
10	2. Land Administration									
11		1,241,903			1,241,903		1,275,730			1,275,730
12	3. Conservation and Resource Development									
13	75,184	1,310,727	40,970		1,426,881	75,182	1,312,201	40,970		1,428,353
14	4. Water Projects									
15	43,019	3,538,918	7,096,925		10,678,862	44,726	1,002,497			1,047,223
16	5. Forestry									
17	3,769,301	5,722,123	542,614	29,046	10,063,084	3,768,735	5,720,552	542,866	29,149	10,061,302
18	-----									
19	Total									
20	5,581,811	12,511,386	7,726,198	220,377	26,039,772	5,130,565	9,991,291	634,508	218,139	15,974,503
21										
22	DEPARTMENT OF LIVESTOCK									

	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Fiscal 1992 Federal Special Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Fiscal 1993 Federal Special Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1	1,463,999	330,765	120,674		1,915,438	1,456,491	326,967	120,717		1,904,175
2	2. Oil and Gas Regulation									
3		1,214,112			1,214,112		1,201,572			1,201,572
4	3. Water Resources and Planning									
5	2,557,271	1,619,410	52,292		4,228,973	2,549,343	1,243,617	52,292		3,845,252
6	4. Reserved Water Rights Compact Commission									
7	155,089	292,535			447,624	155,114	291,726			446,840
8	5. Energy Planning									
9	496,960	1,475,174	1,486,727		3,458,861	501,705	1,475,133	1,715,778		3,692,616
10	6. Mining									
11	315,327	2,662,717	8,624,988		11,603,032	315,573	2,631,632	8,606,543		11,553,748
12	7. Environmental Sciences									
13	407,650	1,443,820	619,480		2,470,950	409,711	1,441,123	619,601		2,470,435
14	8. Solid and Hazardous Waste									
15	181,097	2,680,519	7,471,238		10,332,854	100,575	2,779,828	7,470,826		10,351,229
16	9. Water Quality									
17	152,666	687,600	4,257,283		5,097,549	152,705	688,739	4,257,771		5,099,215
18	10. Petroleum Tank									
19		452,758			452,758		452,510			452,510
20	-----									
21	Total									
22	5,730,059	12,859,410	22,632,682		41,222,151	5,641,217	12,532,847	22,843,528		41,017,592

	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Fiscal 1992 Federal Special Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Fiscal 1993 Federal Special Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1	DEPARTMENT OF AGRICULTURE									
2	1. Centralized Services									
3	86,385	303,307	25,287	34,579	449,558	84,638	306,245	25,277	34,579	450,739
4	2. State Grain Laboratory									
5		536,930			536,930		518,438			518,438
6	3. Environmental Management									
7	224,127	2,323,489	334,290		2,881,906	77,766	2,470,021	334,328		2,882,115
8	4. Plant Industry									
9	456,751	147,480	9,144	11,218	624,593	457,280	149,687	9,189	11,271	627,427
10	5. Agricultural Development									
11	174,462	1,728,318	12,000	258,727	2,173,507	169,455	1,733,202	12,000	259,757	2,174,414
12	-----									
13	Total									
14	941,725	5,039,524	380,721	304,524	6,666,494	789,139	5,177,593	380,794	305,607	6,653,133
15										
16	DEPARTMENT OF COMMERCE									
17	1. Public Safety									
18		72,000		66,877	138,877		72,000		66,318	138,318
19	2. Weights and Measures									
20	510,850				510,850	451,927				451,927
21	3. Financial Division									
22		875,650			875,650		850,223			850,223

	<u>General</u>	<u>State</u>	<u>Fiscal 1992</u>			<u>General</u>	<u>State</u>	<u>Fiscal 1993</u>		
	<u>Fund</u>	<u>Special</u>	<u>Federal</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Special</u>	<u>Federal</u>	<u>Proprietary</u>	<u>Total</u>
		<u>Revenue</u>	<u>Special</u>				<u>Revenue</u>	<u>Special</u>		
			<u>Revenue</u>					<u>Revenue</u>		
1	4. Milk Control Bureau									
2		292,062			292,062		291,999			291,999
3	5. Professional and Occupational Licensing									
4		2,065,007		893,034	2,958,041		2,057,817		884,823	2,942,640
5	6. Business Development									
6		833,076	503,600	2,554,458	3,891,134	832,719	503,599	2,555,459		3,891,777
7	7. Montana Promotion									
8		5,838,762			5,838,762		6,155,762			6,155,762
9	8. Community Development									
10		225,751	3,228,808	21,126,648	24,581,207	223,649	3,226,727	21,124,789		24,575,165
11	9. Office of Research and Information Services									
12		389,348			389,348	375,747				375,747
13	10. Local Government Services - Audit									
14		92,343		1,145,882	1,238,225	92,314	1,132,310	1,224,624		
15	11. Local Government Services - Systems									
16		2,882,191		190,818	3,073,009	2,880,243			189,763	3,070,006
17	12. Local Government Assistance Administration									
18				120,074	120,074				120,139	120,139
19	13. Building Codes									
20		31,178	1,450,193		1,481,371	31,008	1,255,598			1,286,606
21	14. Indian Affairs Coordinator									
22		103,442		53,000	156,442	103,219		53,000		156,219

	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Fiscal 1992 Federal Special Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Fiscal 1993 Federal Special Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1										
2				124,202	124,202				118,049	118,049
3										
4	495,054	15,000			510,054	492,777	20,000			512,777
5										
6				2,048,922	2,048,922				1,977,653	1,977,653
7										
8				1,711,753	1,711,753				1,607,156	1,607,156
9										
10				6,645,859	6,645,859				6,380,641	6,380,641
11										
12		307,522			307,522		307,232			307,232
13										
14	107,383			854,447	961,830	107,201			774,913	882,114
15	-----									
16	Total									
17	5,670,616	14,648,604	23,734,106	13,801,868	57,855,194	5,590,804	14,740,957	23,733,248	13,251,765	57,316,774

D. INSTITUTIONS

	<u>General</u>	<u>State</u>	<u>Fiscal 1992</u>			<u>General</u>	<u>State</u>	<u>Fiscal 1993</u>		
	<u>Fund</u>	<u>Special</u>	<u>Federal</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Special</u>	<u>Federal</u>	<u>Proprietary</u>	<u>Total</u>
		<u>Revenue</u>	<u>Special</u>				<u>Revenue</u>	<u>Special</u>		
			<u>Revenue</u>				<u>Revenue</u>	<u>Revenue</u>		
MONTANA ARTS COUNCIL										
1.	Promotion of the Arts									
	133,695	154,830	377,469		665,994	134,476	155,239	378,602		668,317

	Total									
	133,695	154,830	377,469		665,994	134,476	155,239	378,602		668,317
MONTANA STATE LIBRARY										
1.	State Library Operations									
	957,759	158,161	1,014,822		2,130,742	962,091	155,232	1,014,822		2,132,145
2.	Natural Resource Information Services									
		251,000	327,500		578,500		251,000	327,500		578,500

	Total									
	957,759	409,161	1,342,322		2,709,242	962,091	406,232	1,342,322		2,710,645
MONTANA HISTORICAL SOCIETY										
1.	Administration									
	483,508	132,948	37,465		653,921	486,016	132,441	37,468		655,925
2.	Library									
	406,475	37,728			444,203	406,913	37,896			444,809
3.	Museum									

	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Fiscal 1992 Federal Special Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Fiscal 1993 Federal Special Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1	249,191	23,952			273,143	219,078	23,952			243,030
2	4. Magazine									
3	48,442		13,500	512,391	574,333	48,439			509,574	558,013
4	5. Historical Sites Preservation									
5	72,955		582,580		655,535	73,096		571,659		644,755
6	-----									
7	Total									
8	1,260,571	194,628	633,545	512,391	2,601,135	1,233,542	194,289	609,127	509,574	2,546,532
9										
10	DEPARTMENT OF INSTITUTIONS									
11	1. Central Operations									
12	1,938,608	20,595	4,256	3,419	1,966,878	1,927,054	20,555	4,256	3,419	1,955,284
13	2. Corrections System									
14	23,839,475	1,498,282	153,843	2,995,491	28,487,091	24,157,595	1,494,058	153,748	2,999,034	28,804,435
15	3. Mental Health System									
16	26,316,772	337,062	1,417,609		28,071,443	26,265,786	337,970	1,323,737		27,927,493
17	4. Chemical Dependency System									
18	605,599	1,815,770	2,627,496		5,048,865	607,672	1,799,291	2,106,772		4,513,735
19	5. Developmental Disability System									
20	13,832,146	30,700	13,566		13,876,412	12,843,947	30,700	2,476		12,877,123
21	6. Veterans' Nursing Home									
22	722,095	1,128,749	770,011		2,620,855	711,192	1,162,753	770,011		2,643,956

	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Fiscal 1992 Federal Special Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Fiscal 1993 Federal Special Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
2	Total									
3	67,254,695	4,831,158	4,986,781	2,998,910	80,071,544	66,513,246	4,845,327	4,361,000	3,002,453	78,722,026

E. OTHER EDUCATION

			<u>Fiscal 1992</u>					<u>Fiscal 1993</u>		
	<u>General</u>	<u>State</u>	<u>Federal</u>			<u>General</u>	<u>State</u>	<u>Federal</u>		
	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>Proprietary</u>	<u>Total</u>
		<u>Revenue</u>	<u>Revenue</u>				<u>Revenue</u>	<u>Revenue</u>		
6	OFFICE OF PUBLIC INSTRUCTION									
7	1. State Superintendent's Office									
8	686,429		34,612		721,041	686,871		34,531		721,402
9	2. Central Services									
10	1,434,232	5,000	11,634	844,364	2,295,230	1,378,318	5,000	11,755	848,007	2,243,080
11	3. Educational Services									
12	1,226,737	378,539	3,918,550		5,523,826	1,225,048	379,817	3,963,032		5,567,897
13	4. Distribution to Public Schools									
14	41,968,937	1,200,000	4,132,782		47,301,719	41,968,937	1,200,000	4,132,782		47,301,719
15	-----									
16	Total									
17	45,316,335	1,583,539	8,097,578	844,364	55,841,816	45,259,174	1,584,817	8,142,100	848,007	55,834,098
18										
19	BOARD OF PUBLIC EDUCATION									
20	1. Administration									
21	122,301				122,301	122,130				122,130
22	2. Advisory Council									
23		72,716			72,716		72,914			72,914
24	-----									
25	Total									
26	122,301	72,716			195,017	122,130	72,914			195,044
27										

	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Fiscal 1992 Federal Special Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Fiscal 1993 Federal Special Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1	MONTANA SCHOOL FOR THE DEAF AND BLIND									
2	1. Administration									
3	200,862				200,862	200,821				200,821
4	2. General Services									
5	243,740				243,740	243,614				243,614
6	3. Student Services									
7	825,422		35,000		860,422	828,071		35,000		863,071
8	4. Education									
9	1,353,300	162,429	131,200		1,646,929	1,349,817	167,339	131,200		1,648,356
10	-----									
11	Total									
12	2,623,324	162,429	166,200		2,951,953	2,622,323	167,339	166,200		2,955,862
13	MONTANA COUNCIL ON VOCATIONAL EDUCATION									
14	1. Administration									
15			166,657		166,657			166,773		166,773
16	-----									
17	Total									
18			166,657		166,657			166,773		166,773
19	-----									

F. HIGHER EDUCATION						
	<u>General Fund</u>	<u>Current Unrestricted</u>	<u>Total</u>	<u>General Fund</u>	<u>Current Unrestricted</u>	<u>Total</u>
BILLINGS VOCATIONAL-TECHNICAL CENTER						
1. Instruction	535,139	387,379	922,518	532,203	390,389	922,592
2. Academic Support, Student Services, and Institutional Support	355,995	257,700	613,695	354,014	259,681	613,695
3. Operation and Maintenance of Physical Plant	164,096	118,786	282,882	163,074	119,621	282,695
Total	1,055,230	763,865	1,819,095	1,049,291	769,691	1,818,982
BUTTE VOCATIONAL-TECHNICAL CENTER						
1. Instruction	690,808	261,624	952,432	689,754	262,833	952,587
2. Academic Support, Student Services, and Institutional Support	393,858	149,163	543,021	393,193	149,828	543,021
3. Operation and Maintenance of Physical Plant	163,969	62,099	226,068	164,482	62,676	227,158
Total	1,248,635	472,886	1,721,521	1,247,429	475,337	1,722,766
GREAT FALLS VOCATIONAL-TECHNICAL CENTER						

	<u>General Fund</u>	<u>Current Unrestricted</u>	<u>Total</u>	<u>General Fund</u>	<u>Current Unrestricted</u>	<u>Total</u>
1 1. Instruction						
2	909,157	478,539	1,387,696	906,932	480,751	1,387,683
3 2. Academic Support, Student Services, and Institutional Support						
4	356,618	187,708	544,326	355,749	188,577	544,326
5 3. Operation and Maintenance of Physical Plant						
6	174,940	92,081	267,021	173,690	92,071	265,761
7	-----					
8 Total						
9	1,440,715	758,328	2,199,043	1,436,371	761,399	2,197,770
10						
11 HELENA VOCATIONAL-TECHNICAL CENTER						
12 1. Instruction						
13	1,097,002	416,276	1,513,278	1,095,777	417,717	1,513,494
14 2. Academic Support, Student Services, and Institutional Support						
15	528,543	200,565	729,108	527,878	201,230	729,608
16 3. Operation and Maintenance of Physical Plant						
17	288,968	109,654	398,622	288,795	110,090	398,885
18	-----					
19 Total						
20	1,914,513	726,495	2,641,008	1,912,450	729,037	2,641,487
21						
22 MISSOULA VOCATIONAL-TECHNICAL CENTER						
23 1. Instruction						
24	1,164,066	458,275	1,622,341	1,161,780	460,662	1,622,442

				<u>General Fund</u>	<u>Current Unrestricted</u>	<u>Total</u>	<u>General Fund</u>	<u>Current Unrestricted</u>	<u>Total</u>		
1	2.	Academic Support, Student Services, and Institutional Support			608,264	239,464	847,728	607,031	240,697	847,728	
2											
3	3.	Operation and Maintenance of Physical Plant			262,363	103,289	365,652	260,812	103,416	364,228	
4											
5											
6	Total			2,034,693	801,028	2,835,721	2,029,623	804,775	2,834,398		
7											
8			<u>Fiscal 1992</u>				<u>Fiscal 1993</u>				
9			Federal				Federal				
10		<u>General Fund</u>	<u>State Special Revenue</u>	<u>Special Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Total</u>
11											
12	COMMISSIONER OF HIGHER EDUCATION										
13	1.	Administration			1,031,878		1,031,878			1,019,200	1,019,200
14											
15	2.	Student Assistance			4,720,211	302,728	5,022,939	4,740,262	302,728	5,042,990	5,042,990
16											
17	3.	Education for Economic Security Grant Program				161,561	161,561		161,561	161,561	161,561
18											
19	4.	Montana University System Insurance				13,547,012	13,547,012		16,046,816	16,046,816	16,046,816
20											
21	5.	Talent Search				248,495	248,495		248,032	248,032	248,032
22											
23	6.	Vocational-Technical Administration			85,785	4,732,895	4,818,680	85,583	4,732,693	4,818,276	4,818,276
24											

	<u>Fiscal 1992</u>					<u>Fiscal 1993</u>				
	<u>General</u>	<u>State</u>	<u>Federal</u>			<u>General</u>	<u>State</u>	<u>Federal</u>		
	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>Proprietary</u>	<u>Total</u>
		<u>Revenue</u>	<u>Revenue</u>				<u>Revenue</u>	<u>Revenue</u>		
7.	Appropriation Distribution - Regents' Priorities									
6	4,000,000				4,000,000	4,000,000				4,000,000
8.	Guaranteed Student Loan									
8			1,705,266		1,705,266			1,704,597		1,704,597
9.	Board of Regents									
10	33,342				33,342	33,351				33,351
11.	Board of Regents Vo-Tech Bond Payments									
12	706,255				706,255	698,153				698,153
14	-----									
14	Total									
15	10,577,471	0	7,150,945	13,547,012	31,275,428	10,576,549	0	7,149,611	16,046,816	33,772,976
17					<u>General</u>	<u>Current</u>		<u>General</u>	<u>Current</u>	<u>Total</u>
17					<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>
18	COMMUNITY COLLEGES									
19	1. Dawson Community College									
20					705,693		705,693	705,693		705,693
21	2. Flathead Valley Community College									
22					1,818,293		1,818,293	1,818,293		1,818,293
23	3. Miles Community College									
24					856,239		856,239	856,239		856,239
25	-----									
26	Total									
27					3,380,225		3,380,225	3,380,225		3,380,225

	<u>General Fund</u>	<u>Current Unrestricted</u>	<u>Total</u>	<u>General Fund</u>	<u>Current Unrestricted</u>	<u>Total</u>
1 UNIVERSITY OF MONTANA						
2 1. Instruction						
3	15,095,219	8,056,315	23,151,534	14,654,950	8,496,584	23,151,534
4 2. Research						
5	365,898	195,280	561,178	355,611	206,175	561,786
6 3. Public Service						
7	125,845	67,164	193,009	122,201	70,849	193,050
8 4. Operation and Maintenance of Physical Plant						
9	3,598,124	1,920,318	5,518,442	3,480,914	2,018,149	5,499,063
10 5. Scholarships and Fellowships						
11		1,077,497	1,077,497		1,077,497	1,077,497
12 6. Academic Support, Student Services, and Institutional Support						
13	7,924,230	4,229,160	12,153,390	7,645,929	4,432,923	12,078,852
14	-----					
15 Total						
16	27,109,316	15,545,734	42,655,050	26,259,605	16,302,177	42,561,782
17						
18 MONTANA STATE UNIVERSITY						
19 1. Instruction						
20	18,947,502	8,837,558	27,785,060	18,409,088	9,375,972	27,785,060
21 2. Research						
22	423,998	197,762	621,760	411,963	209,818	621,781
23 3. Public Service						
24	7,332	3,420	10,752	7,124	3,628	10,752

	<u>General Fund</u>	<u>Current Unrestricted</u>	<u>Total</u>	<u>General Fund</u>	<u>Current Unrestricted</u>	<u>Total</u>
1 4. Operation and Maintenance of Physical Plant						
2	4,122,043	1,922,617	6,044,660	3,976,201	2,025,127	6,001,328
3 5. Scholarships and Fellowships						
4		1,188,665	1,188,665		1,188,665	1,188,665
5 6. Academic Support, Student Services, and Institutional Support						
6	9,434,554	4,400,497	13,835,051	9,066,209	4,617,530	13,683,739
7	-----					
8 Total						
9	32,935,429	16,550,519	49,485,948	31,870,585	17,420,740	49,291,325
10						
11 MONTANA COLLEGE OF MINERAL SCIENCE AND TECHNOLOGY						
12 1. Instruction						
13	3,511,247	1,238,061	4,749,848	3,398,708	1,351,140	4,749,848
14 2. Research						
15	38,981	13,751	52,732	37,833	15,040	52,873
16 3. Operation and Maintenance of Physical Plant						
17	1,174,247	414,218	1,588,465	1,132,306	450,143	1,582,449
18 4. Scholarships and Fellowships						
19		285,255	285,255		285,255	285,255
20 5. Academic Support, Student Services, and Institutional Support						
21	2,060,567	726,870	2,787,437	1,997,793	794,213	2,792,006
22	-----					
23 Total						
24	6,785,042	2,678,695	9,463,737	6,566,640	2,895,791	9,462,431

	<u>General Fund</u>	<u>Current Unrestricted</u>	<u>Total</u>	<u>General Fund</u>	<u>Current Unrestricted</u>	<u>Total</u>
1	EASTERN MONTANA COLLEGE					
2	1. Instruction					
3	4,914,747	2,524,112	7,438,859	4,780,126	2,658,733	7,438,859
4	2. Public Service					
5	173,913	89,318	263,231	169,560	94,310	263,870
6	3. Operation and Maintenance of Physical Plant					
7	1,449,489	744,427	2,193,916	1,418,998	789,255	2,208,253
8	4. Scholarships and Fellowships					
9		358,606	358,606		358,606	358,606
10	5. Academic Support, Student Services, and Institutional Support					
11	3,346,587	1,718,738	5,065,325	3,225,044	1,793,787	5,018,831
12	-----					
13	Total					
14	9,884,736	5,435,201	15,319,937	9,593,728	5,694,691	15,288,419
15	NORTHERN MONTANA COLLEGE					
17	1. Instruction					
18	2,950,394	1,140,750	4,091,144	2,829,207	1,261,937	4,091,144
19	2. Public Service					
20	6,412	2,479	8,891	6,149	2,742	8,891
21	3. Operation and Maintenance of Physical Plant					
22	884,957	342,162	1,227,119	845,935	377,320	1,223,255
23	4. Scholarships and Fellowships					
24		314,000	314,000		314,000	314,000

	<u>General Fund</u>	<u>Current Unrestricted</u>	<u>Total</u>	<u>General Fund</u>	<u>Current Unrestricted</u>	<u>Total</u>
1 5. Academic Support, Student Services, and Institutional Support						
2	1,724,989	666,955	2,391,944	1,661,711	741,188	2,402,899
3	-----					
4 Total						
5	5,566,752	2,466,346	8,033,098	5,343,002	2,697,187	8,040,189
6	-----					
7 WESTERN MONTANA COLLEGE OF THE UNIVERSITY OF MONTANA						
8 1. Instruction						
9	1,728,169	695,370	2,423,539	1,685,903	737,636	2,423,539
10 2. Operation and Maintenance of Physical Plant						
11	545,871	219,644	765,515	531,723	232,646	764,369
12 3. Scholarships and Fellowships						
13		107,889	107,889		107,889	107,889
14 4. Academic Support, Student Services, and Institutional Support						
15	1,085,456	436,760	1,522,216	1,060,819	464,142	1,524,961
16	-----					
17 Total						
18	3,359,496	1,459,663	4,819,159	3,278,445	1,542,313	4,820,758
19	-----					
20 MONTANA AGRICULTURAL EXPERIMENT STATION						
21 1. Organized Research						
22	7,134,631	2,031,135	9,165,766	7,115,890	2,031,135	9,147,025
23 2. U.S. Range Station						
24		404,375	404,375		389,326	389,326

	<u>General Fund</u>	<u>Current Unrestricted</u>	<u>Total</u>	<u>General Fund</u>	<u>Current Unrestricted</u>	<u>Total</u>
1						
2	Total					
3	7,134,631	2,435,510	9,570,141	7,115,890	2,420,461	9,536,351
4						
5	MONTANA COOPERATIVE EXTENSION SERVICE					
6	1. Public Service					
7	2,580,666	1,946,508	4,527,174	2,569,554	1,946,508	4,516,062
8						
9	Total					
10	2,580,666	1,946,508	4,527,174	2,569,554	1,946,508	4,516,062
11						
12	MONTANA FOREST AND CONSERVATION EXPERIMENT STATION					
13	1. Research					
14	689,664		689,664	690,068		690,068
15						
16	Total					
17	689,664		689,664	690,068		690,068
18						
19	MONTANA BUREAU OF MINES AND GEOLOGY					
20	1. Independent Operations					
21	1,330,255	43,736	1,373,991	1,330,460	43,736	1,374,196
22						
23	Total					
24	1,330,255	43,736	1,373,991	1,330,460	43,736	1,374,196

1 HOUSE BILL NO. 2

2 INTRODUCED BY BARDANOUVE

3 BY REQUEST OF THE OFFICE OF BUDGET AND PROGRAM PLANNING

4
5 A BILL FOR AN ACT ENTITLED: "THE GENERAL APPROPRIATIONS ACT OF 1991 FOR THE APPROPRIATION OF MONEY TO VARIOUS STATE AGENCIES FOR THE BIENNIUM ENDING JUNE 30, 1993."6
7 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MONTANA:

8 (Refer to Introduced Bill)

9 Strike everything after the enacting clause and insert:

10 NEW SECTION. Section 1. Short title. [This act] may be cited as "The General Appropriations Act of 1991".11 NEW SECTION. Section 2. Limit on personal services transfer -- exceptions. (1) Funds appropriated for personal services or indicated in legislative
12 intent as having been appropriated for personal services may not be expended under any other category unless the approving authority approves a specific agency
13 request justified on the basis of documented cost savings or except as specified in subsection (2). The approving authority shall submit its analysis of the
14 documented cost savings to the legislative auditor. Wages and fringe benefits must be separately documented from other cost savings. The legislative audit
15 committee shall review the approving authority's analysis and report to the 53rd legislature on potential long-term budget impacts.16 (2) If an agency is unable to recruit and hire professional positions funded in the appropriation, funds appropriated for personal services may be used
17 to fund an agreement or contract to provide services that are identical to those services performed by an authorized position. The amount used for the agreement
18 or contract may not be more than the amount authorized for the position less any personal service reduction. The agency director shall certify to the approving
19 authority, as defined in House Bill No. 454, or his designated representative that the agency is unable to fill the position and that the services performed by
20 that position are necessary.21 NEW SECTION. Section 3. Reorganization. If any agency reorganizes during the 1993 biennium, the agency shall present for fiscal 1992 and fiscal
22 1993 by program:

23 (1) a restatement of the FTE records and financial records consistent with the reorganized structure; and

24 (2) a comparison of the original operating budget to the revised operating budget that reflects the reorganization. Reorganization means transfer of
25 functions or five or more FTE from one program to another.

1 NEW SECTION. Section 4. Natural resources damage assessment repayment. In the natural resource damage assessment and litigation against the
2 atlantic richfield company, the state shall seek repayment of any funds appropriated in [this act] that are expended by a state agency for the purpose of conducting
3 the assessment and/or litigation. This repayment must include interest on the funds at a rate commensurate with rates earned in the short-term investment pool.

4 NEW SECTION. Section 5. Personal services reduction. The line item for "personal services reduction" reduces the agency's total personal services
5 appropriations. The agency, with the approval of the approving authority as defined in House Bill No. 454, shall determine the proportional share of the amount
6 to be applied to each program and reduce that program's fiscal 1993 appropriation accordingly. Program operational plans approved by the approving authority must
7 reflect this reduction in the personal services expenditure category.

8 NEW SECTION. Section 6. Severability. If any section, subsection, sentence, clause, or phrase of [this act] is for any reason held
9 unconstitutional, such decision does not affect the validity of the remaining portions of [this act].

10 NEW SECTION. Section 7. Audit cost. Amounts appropriated for audits may be transferred between fiscal years. Agencies shall reserve enough cash
11 in each fund to pay for audit costs and shall, to the maximum extent allowable under federal regulations, charge audit costs to federal funds.

12 NEW SECTION. Section 8. Totals not appropriations. The totals shown in [this act] are for informational purposes only and are not appropriations.

13 NEW SECTION. Section 9. Effective date. [This act] is effective July 1, 1991.

14 NEW SECTION. Section 10. Appropriations. The following money is appropriated for the respective fiscal years:

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
A. GENERAL GOVERNMENT AND HIGHWAYS												
1												
2	LEGISLATIVE AUDITOR (1101)											
3	1. Audit and Examination Program (01)											
4	1,154,114	1,108,855				2,262,969	1,149,898	1,104,805				2,254,703
5	a. Additional Audit Staff (Line Item)											
6		117,631				117,631		117,376				117,376
7	b. Legislative Automation Plan (Line Item)											
8	6,401	6,151				12,552	12,706	12,208				24,914
9	c. Adjusted Cost Estimates (Line Item)											
10	12,476	11,987				24,463	4,040	3,883				7,923
11	<hr/>											
12	Total											
13	1,172,991	1,244,624				2,417,615	1,166,644	1,238,272				2,404,916
14	LEGISLATIVE FISCAL ANALYST (1102)											
15	1. Analysis and Review (01)											
16	804,162					804,162	851,915					851,915
17	a. Legislative Contingencies (Line Item)											
18	20,000					20,000						
19	b. Legislative Requests (Line Item)											
20	20,000					20,000						
21	<hr/>											
22	Total											
23	844,162					844,162	851,915					851,915
24	Items 1a and 1b are biennial appropriations.											
25	LEGISLATIVE COUNCIL (1104)											

		<u>Fiscal 1992</u>					<u>Fiscal 1993</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	1.	Interim Studies and Conferences (05)										
2		597,365	12,000			609,365						
3	2.	Reimbursable Activities Program (07)										
4			593,470			593,470		251,120				251,120
5	3.	Legislative Council Operations (10)										
6		1,342,917	458,726			1,801,643	1,876,200	254,363				2,130,563
7	a.	1991 Base Pay Adjustment (Line Item)										
8		34,161				34,161	30,349					30,349
9	b.	One Added FTE (Line Item)										
10		23,865				23,865	27,179					27,179
11	c.	Reapportionment Technical Support (Line Item)										
12		138,486				138,486	11,213					11,213
13	d.	Legislative Computer Network (Line Item)										
14		94,530				94,530	84,166					84,166
15	<hr/>											
16	Total											
17		2,231,324	1,064,196			3,295,520	2,029,107	505,483				2,534,590
18	Item 1 is a biennial appropriation. Individual activities are budgeted as follows:											
19						\$ 82,470						
20						25,000						
21						43,000						
22						37,983						
23						12,000						
24						14,048						
25						7,200						

	<u>Fiscal 1992</u>					<u>Fiscal 1993</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1						189,706						
2						177,958						
3						20,000						
4	Expenditure of funds for item 3d is contingent on approval by the joint legislative administration committee.											
5	ENVIRONMENTAL QUALITY COUNCIL (1111)											
6	1. Environmental Quality Program (01)											
7	266,170					266,170	262,161					262,161
8	a.	Additional Staff (Line Item)										
9	15,800					15,800	15,800					15,800
10	2. Water Policy Committee (02)											
11		26,451				26,451						
12	<hr/>											
13	Total											
14	281,970	26,451				308,421	277,961					277,961
15	Item 2 is a biennial appropriation.											
16	CONSUMER COUNSEL (1112)											
17	1. Administration Program (01)											
18		798,599				798,599		816,783				816,783
19	a.	Contract Services (Line Item)										
20		100,000				100,000		100,000				100,000
21	b.	Increased Travel (Line Item)										
22		6,607				6,607		6,591				6,591
23	<hr/>											
24	Total											
25		905,206				905,206		923,374				923,374

	<u>Fiscal 1992</u>					<u>Fiscal 1993</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1												
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25												

	<u>Fiscal 1992</u>					<u>Fiscal 1993</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1												
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23												
24												
25												

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1			413,935			413,935			413,648			413,648
2	6.	Lieutenant Governor (12)										
3		176,401				176,401	176,191					176,191
4	7.	Citizens' Advocate Office (16)										
5		70,526				70,526	71,205					71,205
6	8.	Mental Disabilities Board of Visitors (20)										
7		138,876	48,500			187,376	138,935		48,500			187,435
8	9.	Personal Services Reduction (Line Item)										
9							71,960	2,209	12,258			86,427
10	<hr/>											
11	Total											
12		2,672,390	80,395	462,435		3,215,220	2,440,112	78,186	449,890			2,968,188
13	SECRETARY OF STATE'S OFFICE (3201)											
14	1.	Records Management Program (01)										
15		886,949				886,949	887,432					887,432
16	a.	Audit (Line Item)										
17		13,416				13,416						
18	b.	Printing Costs (Line Item)										
19		19,924				19,924	58,962					58,962
20	c.	Microfilming Project (Line Item)										
21		25,000				25,000	25,000					25,000
22	d.	Fireproof Document Storage (Line Item)										
23		45,000				45,000						
24	2.	Administrative Code Program (03)										
25		176,007				176,007		177,238				177,238

	General Fund	State Special Revenue	Fiscal 1992			Total	General Fund	State Special Revenue	Fiscal 1993			Total
			Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	
1		a. Audit (Line Item)										
2		2,368			2,368							
3		3. State Agency Record Management (05)										
4			335,383		335,383			336,922			336,922	
5	<hr/>											
6	Total											
7	990,289	178,375		335,383	1,504,047	971,394	177,238		336,922			1,485,554
8	If House Bill No. 897 is not enacted, the appropriation in item 3 is transferred to the department of administration.											
9	COMMISSIONER OF POLITICAL PRACTICES (3202)											
10		1. Administration (01)										
11	111,249				111,249	113,562						113,562
12		a. Audit (Line Item)										
13	2,526				2,526							
14		b. Part-Time Assistant (Line Item)										
15	10,406				10,406							
16		c. Staff Termination Pay (Line Item)										
17	1,150				1,150	550						550
18	<hr/>											
19	Total											
20	125,331				125,331	114,112						114,112
21	Item 1b is a biennial appropriation.											
22	The commissioner of political practices is to charge a fee for the Campaign Finance Report book that is sufficient to recover the costs of printing											
23	and distribution of the book. Public libraries are exempt from the charge for the book. The proceeds from the sale of the book, as well as the fees											
24	collected for reimbursement of copier charges, must be deposited in the general fund.											
25	STATE AUDITOR'S OFFICE (3401)											

		<u>Fiscal 1992</u>					<u>Fiscal 1993</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	1.	Central Management (01)										
2		245,920				245,920	245,962					245,962
3		a.	Audit (Line Item)									
4		5,048				5,048						
5		b.	Computer System Replacement (Line Item)									
6		97,930				97,930	52,070					52,070
7	2.	State Payroll (02)										
8		203,241	200,130			403,371	188,041	215,961				404,002
9		a.	Audit (Line Item)									
10		33,461				33,461						
11		b.	Payroll System Data Processing -- ISD (Line Item)									
12			160,218			160,218		144,394				144,394
13	3.	Insurance Program (03)										
14		997,791				997,791	997,578					997,578
15		a.	Audit (Line Item)									
16		5,050				5,050						
17		b.	Medicare Compliance Specialist (Line Item)									
18		30,317				30,317	28,265					28,265
19	4.	Securities Program (04)										
20		298,758				298,758	298,568					298,568
21		a.	Audit (Line Item)									
22		5,050				5,050						
23		b.	Office Equipment (Line Item)									
24		4,300				4,300						
25	5.	Fiscal Control and Management Program (10)										

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	399,630	148,697				548,327	400,385	148,697				549,082
2	a.	Audit (Line Item)										
3	33,467					33,467						
4	b.	Warrant System Data Processing -- ISD (Line Item)										
5	99,268					99,268	89,464					89,464
6	c.	Warrant Writing System Equipment (Line Item)										
7	40,527					40,527						
8	6.	Personal Services Reduction (Line Item)										
9							65,894	8,281		1		74,176
10	<hr/>											
11	Total											
12	2,499,758	509,045				3,008,803	2,234,439	500,771		1		2,735,209
13	The appropriation in item 1b is for a computer system. The agency shall follow the system design recommendations approved by the information services											
14	division of the department of administration.											
15	The state auditor shall implement a fee system for the purpose of recovering the operational cost of issuing warrants from all user agencies on an											
16	equitable basis. It is intended that, beginning in fiscal 1994, the general fund must be reimbursed for services provided to user agencies that are not											
17	funded entirely by the general fund. Revenues collected as reimbursement fees from user agencies for costs of issuing state warrants must be deposited in a											
18	state special revenue account. The state auditor shall submit the cost recovery plan and the 1995 biennium fee schedule by agency to the office of budget and											
19	program planning and to the legislative fiscal analyst by June 1, 1992.											
20	CRIME CONTROL DIVISION (4107)											
21	1.	Justice System Support Service (01)										
22	442,801	58,665	166,462			667,928	442,958	58,665	156,462			658,085
23	a.	Audit (Line Item)										
24	5,176					5,176						
25	b.	Crime Victims' Compensation Pass-Through Grants (Line Item)										

	General Fund	Fiscal 1992				Total	General Fund	Fiscal 1993				Total
		State Special Revenue	Federal Special Revenue	Proprietary	Other			State Special Revenue	Federal Special Revenue	Proprietary	Other	
1		375,000				375,000		375,000				375,000
2	c.	Juvenile Justice Pass-Through Grants (Line Item)										
3			221,500			221,500			221,500			221,500
4	d.	Victims' Assistance Pass-Through Grants (Line Item)										
5			224,000			224,000			224,000			224,000
6	e.	Drug Education Pass-Through Grants (Line Item)										
7			427,000			427,000			427,000			427,000
8	f.	Drug Enforcement Pass-Through Grants (Line Item)										
9			1,240,000			1,240,000			1,250,000			1,250,000
10	g.	Narcotics Control -- Grant Administration (Line Item)										
11	27,000		18,101			45,101	54,000		1,102			55,102
12	h.	Drug Enforcement Pass-Through Grants (Modified) (Line Item)										
13			904,000			904,000			921,000			921,000
14	i.	Juvenile Justice -- Support Services (Line Item)										
15	7,500					7,500	7,500					7,500
16	j.	Victims' Assistance -- Grant Administration (Line Item)										
17			29,116			29,116		25,985				25,985
18	k.	Victims' Assistance Pass-Through Grants (Modified) (Line Item)										
19			109,000			109,000			109,000			109,000
20	l.	Drug Education -- Grant Administration (Line Item)										
21			11,720			11,720			11,720			11,720
22	m.	Drug Education Pass-Through Grants (Modified) (Line Item)										
23			115,218			115,218			115,218			115,218
24	<hr/>											
25	Total											

	<u>Fiscal 1992</u>					<u>Fiscal 1993</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	482,477	462,781	3,437,001			4,382,259	504,458	459,650	3,437,002			4,401,110
2	Items 1b through 1f, 1h, 1k, and 1m are biennial appropriations.											
3	All remaining federal pass-through grant appropriation authority for the 1991 biennium is authorized to continue into fiscal 1992 and fiscal 1993.											
4	The board of crime control shall charge tuition and fees sufficient to reimburse the general fund for costs associated with the juvenile justice											
5	training program and for technical assistance provided to local law enforcement agencies. The tuition and fees collected must be deposited in the general											
6	fund.											
7	HIGHWAY TRAFFIC SAFETY (4108)											
8	1. Highway Traffic Safety Division (36)											
9	200,000	74,087	904,614			1,178,701	200,000	74,686	903,504			1,178,190
10	a. Audit (Line Item)											
11		1,013	1,013			2,026						
12	<hr/>											
13	Total											
14	200,000	75,100	905,627			1,180,727	200,000	74,686	903,504			1,178,190
15	DEPARTMENT OF JUSTICE (4110)											
16	1. Legal Services Division (01)											
17	1,197,074					1,197,074	1,190,736					1,190,736
18	a. Case-Related Travel (Line Item)											
19	9,500					9,500	9,500					9,500
20	b. Legal Fees and Expert Witnesses (Line Item)											
21	100,000					100,000						
22	c. Attorney-Indian Legal Jurisdiction (Line Item)											
23	49,543					49,543	44,941					44,941
24	2. Agency Legal Services (06)											
25				590,754		590,754			590,707			590,707

		<u>Fiscal 1992</u>				<u>Fiscal 1993</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	3.	Gambling Control Division (07)										
2		1,425,555				1,425,555		1,425,098				1,425,098
3	4.	Motor Vehicle Division (12)										
4		4,856,419	128,000	50,000		5,034,419	4,895,297	88,000	50,000			5,033,297
5	5.	Highway Patrol Division (13)										
6		11,121,604		500,174		11,621,778	10,974,844		498,241			11,473,085
7	a.	Additional Patrol Officers and Dispatchers (Line Item)										
8		309,600				309,600		218,404				218,404
9	6.	Law Enforcement Services Division (18)										
10		933,946	357,414	32,000		1,323,360	922,791	335,969	32,000			1,290,760
11	a.	Special Investigation -- West (Line Item)										
12		121,327		336,898		458,225	458,199					458,199
13	b.	Fire Prevention Grant (Line Item)										
14				10,000		10,000						
15	c.	Identification Bureau Federal Grant (Line Item)										
16				91,326		91,326			91,326			91,326
17	7.	County Attorney Payroll (19)										
18		1,056,404				1,056,404	1,057,745					1,057,745
19	8.	Law Enforcement Academy Division (22)										
20		621,043				621,043	620,668					620,668
21	9.	Central Services Division (28)										
22		173,023	202,278		9,623	384,924	174,864	203,000		9,689		387,553
23	a.	Audit (Line Item)										
24		16,628	19,440		925	36,993						
25	10.	Data Processing Division (29)										

	<u>Fiscal 1992</u>					<u>Fiscal 1993</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	664,994	246,000				910,994	658,845	252,000				910,845
2	a.	Data Processing Air Conditioner (Line Item)										
3	45,000					45,000	4,400					4,400
4	11.	Extradition and Transportation of Prisoners (30)										
5	193,648					193,648	193,640					193,640
6	12.	Forensic Science Division (32)										
7	955,331	250,134				1,205,465	888,766	232,705				1,121,471
8	13.	Personal Services Reduction (Line Item)										
9							317,390	391,162	18,335	19,140		746,027
10	<hr/>											
11	Total											
12	10,993,880	14,060,025	1,020,398	601,302		26,675,605	10,803,002	13,338,858	653,232	581,256		25,376,348
13	Item 1b is a biennial appropriation.											
14	The legislature recognizes that costs associated with the Crow coal case, water rights, and tribal litigation may exceed the appropriation in item 1,											
15	and in that event, the department will need to request a supplemental appropriation from the 1993 legislature to adequately represent the state.											
16	If federal or other funds can be obtained for item 6a in fiscal 1993, the federal or other funds must replace the general fund appropriation in item											
17	6a and the general fund appropriation must be reduced by the amount of federal or other funds received. The total appropriation contained in item 6a may not											
18	be increased.											
19	DEPARTMENT OF HIGHWAYS (5401)											
20	1.	General Operations Program (01)										
21		6,687,823	2,034,400			8,722,223		6,463,556	2,034,400			8,497,956
22	a.	Audit (Line Item)										
23		71,028				71,028						
24	b.	Road Reporting System (Line Item)										
25		12,750				12,750		13,630				13,630

	General Fund	Fiscal 1992				Total	General Fund	Fiscal 1993				Total
		State Special Revenue	Federal Special Revenue	Proprietary	Other			State Special Revenue	Federal Special Revenue	Proprietary	Other	
1	c.	Map Digitizing (Line Item)										
2		120,000				120,000	120,000				120,000	
3	d.	Kalispell Bypass Study (Line Item)										
4			150,000			150,000						
5	2.	Construction Program (02)										
6		63,591,944	143,470,743			207,062,687	66,986,820	144,991,296			211,978,116	
7	a.	City Park Rest Areas (Line Item)										
8		200,000				200,000	200,000				200,000	
9	3.	Maintenance Program (03)										
10		47,805,450				47,805,450	47,591,459				47,591,459	
11	a.	Monitoring/Upgrading Underground Fuel Tanks (Line Item)										
12		1,109,800				1,109,800	1,109,800				1,109,800	
13	4.	State Motor Pool (07)										
14				753,929		753,929			599,665		599,665	
15	5.	Equipment Program (08)										
16				13,544,943		13,544,943			13,404,635		13,404,635	
17	6.	Interfund Transfers Program (11)										
18		14,208,404				14,208,404	17,149,771				17,149,771	
19	7.	Stores Inventory (12)										
20		15,460,726				15,460,726	14,901,886				14,901,886	
21	8.	Gross Vehicle Weight Division (22)										
22		3,661,647				3,661,647	3,758,767				3,758,767	
23	a.	Automated Weigh Stations (Line Item)										
24		243,820				243,820	68,700				68,700	
25	b.	Gross Vehicle Weight Officer Training (Line Item)										

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1		30,165				30,165		25,165				25,165
2	<hr/>											
3	Total											
4		153,203,557	145,655,143	14,298,872		313,157,572		158,389,554	147,025,696	14,004,300		319,419,550
5	The department is directed to submit to the 1993 legislature a construction work plan for the 1995 biennium that is detailed by year and project.											
6	This work plan must specify, by road system or project area, proposed projects on which \$1 million or more would be spent during the 1995 biennium and an											
7	aggregate cost for projects with anticipated expenditures of less than \$1 million. Costs must be detailed by year and project.											
8	The department may adjust appropriations and FTE in the construction, interfund transfers, and maintenance programs between fiscal years to reflect											
9	actual expenditures related to the construction work plan and maintenance activities.											
10	The department may adjust appropriations in the construction program between fund types, provided that the adjustment does not exceed 10% of the total											
11	appropriation established by the legislature for the construction program. All transfers between fund types must be fully explained and justified on budget											
12	documents submitted to the office of the budget and program planning, and all fund transfers of over \$1 million in any 30-day period must be communicated to											
13	the legislative finance committee in a written report.											
14	The department is directed to conduct a cost responsibility study to determine the appropriate ratio of highway user fees based on road wear caused by											
15	each type of user. The department shall provide a report of study results and a recommended fee structure to the legislative finance committee by June 1,											
16	1992.											
17	DEPARTMENT OF REVENUE (5801)											
18	1. Director's Office (01)											
19	867,320	28,701	173,578	413,970		1,483,569	874,594	24,644	173,585	416,841		1,489,664
20	a. Audit (Line Item)											
21	32,474	1,563		89,079		123,116						
22	2. Centralized Services Division (02)											
23	806,501	8,915				815,416	803,210	8,897				812,107
24	3. Data Processing Division (03)											
25	1,006,375	45,273		467,181		1,518,829	1,001,907	45,174		467,919		1,515,000

	General Fund	State Special Revenue	Fiscal 1992			Total	General Fund	State Special Revenue	Fiscal 1993			Total
			Federal Special Revenue	Propri- etary	Other				Federal Special Revenue	Propri- etary	Other	
1	a.	Workers' Compensation Payroll Tax (Line Item)										
2		41,549			41,549		35,589				35,589	
3	4.	Liquor Division (05)										
4	a.	Liquor Licensing Bureau (Line Item)										
5			257,656		257,656			257,566			257,566	
6	5.	Income Tax (06)										
7		3,441,489	292,468		3,733,957	3,392,245	300,093				3,692,338	
8	a.	Workers' Compensation Payroll Tax (Line Item)										
9			94,793		94,793		77,869				77,869	
10	b.	Accounts Receivable (Line Item)										
11		94,484			94,484	80,688					80,688	
12	c.	Equipment Replacement (Line Item)										
13		66,389			66,389	27,614					27,614	
14	d.	Computer Processing Costs (Line Item)										
15		98,384			98,384	72,417					72,417	
16	6.	Corporation Tax (07)										
17		1,155,700	65,073	133,000	1,353,773	1,157,610	65,073	133,000			1,355,683	
18	7.	Property Tax Division (08)										
19	a.	Elected and Deputy Assessors (Line Item)										
20		1,749,022			1,749,022	1,751,283					1,751,283	
21	b.	Appraisers and Other Assessors (Line Item)										
22		6,800,563			6,800,563	6,799,403					6,799,403	
23	c.	Property Assessment Program (Line Item)										
24		3,030,513			3,030,513	3,030,392					3,030,392	
25	d.	Cyclical Reappraisal Costs (Line Item)										

	<u>Fiscal 1992</u>					<u>Fiscal 1993</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	22,000					22,000	249,000					249,000
2	e.	Computer-Assisted Mass Appraisal System (CAMAS) Costs (Line Item)										
3	358,281					358,281	301,281					301,281
4	8.	Motor Fuel Tax (10)										
5		668,159				668,159		665,206				665,206
6	9.	Personal Services Reduction (Line Item)										
7							607,331	36,504	9,004	37,490		690,329
8	<hr/>											
9	Total											
10	19,529,495	1,246,494	306,578	1,227,886		22,310,453	18,934,313	1,186,041	297,581	1,104,836		21,522,771
11	Liquor division proprietary funds necessary to maintain adequate inventories of liquor and wine and to operate the state liquor operation are											
12	appropriated. During the 1993 biennium, the division shall attempt to return at least 10% of net sales. Net sales are gross sales less discounts and all											
13	taxes collected. The division shall limit operational expenses of the liquor merchandising system to not more than 15% of the net sales. Operational											
14	expenses may not include product costs, freight charges, expenses allocable to other divisions, or licensing bureau expenses.											
15	Funds appropriated in item 7e may be used only for consulting contracts to support CAMAS or to support appraisers' use of CAMAS, for debt service											
16	costs to fund equipment acquisition, and for computer maintenance contracts.											
17	DEPARTMENT OF ADMINISTRATION (6101)											
18	1.	Director's Office (01)										
19		240,983		63,859		304,842	237,884			63,102		300,986
20	2.	Governor-Elect Program (02)										
21							4,945					4,945
22	3.	Accounting Program (03)										
23		1,058,233		30,404		1,088,637	1,042,384			30,366		1,072,750
24	a.	Audit (Line Item)										
25		38,771				38,771						

		<u>Fiscal 1992</u>					<u>Fiscal 1993</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	4.	Architecture and Engineering Program (04)										
2		672,098			673,468	1,345,566		682,019			682,019	1,364,038
3	a.	Audit (Line Item)										
4		1,370				1,370						
5	5.	Procurement and Printing Division (06)										
6		433,930		6,158,782		6,592,712	434,254		6,430,873			6,865,127
7	a.	Audit (Line Item)										
8				19,788		19,788						
9	b.	Pass-Through Printing (Line Item)										
10				3,412,515		3,412,515			3,543,765			3,543,765
11	c.	Federal Surplus Property (Line Item)										
12				87,000		87,000			87,000			87,000
13	6.	Information Services Division (07)										
14	a.	Audit (Line Item)										
15				58,140		58,140						
16	b.	Contracted Systems Development (Line Item)										
17				200,000		200,000						
18	c.	Computer Services (Line Item)										
19				8,109,999		8,109,999			8,320,011			8,320,011
20	d.	Telecommunications (Line Item)										
21				8,411,035		8,411,035			7,949,736			7,949,736
22	e.	Emergency 911 (Line Item)										
23				78,606		78,606			79,746			79,746
24	f.	Armory Computer Upgrade (Line Item)										
25				75,000		75,000			75,000			75,000

	General Fund	Fiscal 1992				Total	General Fund	Fiscal 1993			
		State Special Revenue	Federal Special Revenue	Proprietary	Other			State Special Revenue	Federal Special Revenue	Proprietary	Other
1	g.										
2				82,000		82,000			57,000		57,000
3	h.										
4				500,000		500,000			500,000		500,000
5	i.										
6				800,213		800,213			800,210		800,210
7	j.										
8				179,000		179,000			144,000		144,000
9	k.										
10				325,075		325,075			325,074		325,074
11	l.										
12				229,000		229,000			229,000		229,000
13	7.										
14		385,338		3,331,572	58,801	3,775,711	396,095		3,421,203	58,801	3,876,099
15	a.										
16				7,672		7,672					
17	8.										
18				1,648,616		1,648,616			1,651,324		1,651,324
19	a.										
20				3,526		3,526					
21	b.										
22				6,500		6,500			6,500		6,500
23	c.										
24				174,087		174,087			174,087		174,087
25	9.										

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	954,782			512,253		1,467,035	950,158			515,203		1,465,361
2	a.	Audit (Line Item)										
3				1,176		1,176						
4	b.	Group Insurance Benefits System (Line Item)										
5				36,500		36,500				21,500		21,500
6	10.	Tort Claims Division (24)										
7				2,018,619		2,018,619				2,070,836		2,070,836
8	a.	Audit (Line Item)										
9				7,036		7,036						
10	b.	Tort Claims -- Contracts (Line Item)										
11				1,000,000		1,000,000				1,000,000		1,000,000
12	11.	State Tax Appeal Board (37)										
13		441,522				441,522	441,049					441,049
14	12.	Personal Services Reduction (Line Item)										
15							98,114	9,468		270,099	9,842	387,523
16	<hr/>											
17	Total											
18		3,553,559	673,468	37,567,973	732,269	42,527,269	3,408,655	672,551		37,225,437	730,978	42,037,621

Item 6b is a biennial appropriation.

The department shall develop and submit a cost recovery plan for each of its proprietary operations to the office of budget and program planning and the legislative fiscal analyst by August 1, 1992.

Funds remaining in the capitol land grant account of the capital projects fund, after the appropriations are met for the general services division of the department of administration and any projects provided for in House Bill No. 5, are appropriated to the long-range building debt service fund for the payment of principal and interest on bond issues for public buildings at the capitol for executive, legislative, and judicial purposes, as outlined in section 12 of The Enabling Act. This appropriation is for the biennium ending June 30, 1993, and is not to exceed the annual debt service required on these bonds.

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	The appropriation in item 7 in the other column includes \$58,801 in fiscal 1992 and \$58,801 in fiscal 1993 from the capitol projects fund.											
2	In item 7, the department may charge a maximum of \$3.28 a square foot in fiscal 1992 and \$3.34 a square foot in fiscal 1993 for office space in state-											
3	owned buildings.											
4	The department may charge a maximum overhead rate of 6% each year in item 8.											
5	The department is appropriated funds to pay the deductible portion of each claim incurred and covered by a deductible insurance plan from the											
6	deductible reserve fund authorized in 2-9-202(2).											
7	By July 15, 1992, the tort claims division shall present to the legislative finance committee proposed changes in the method or methods of determining											
8	and allocating insurance premiums to state agencies. The division shall review with the legislative finance committee the proposal and potential fiscal											
9	impacts before the rate methodology is adopted and before premiums are included in agency budget requests by the office of budget and program planning.											
10	STATE COMPENSATION MUTUAL INSURANCE FUND (6103)											
11	1. State Compensation Mutual Insurance Fund (01)											
12		25,905	122,038,356			122,064,261				129,059,288		129,059,288
13	a.	Audit (Line Item)										
14			83,655			83,655						
15	b.	Claims Management Program (Line Item)										
16			947,108			947,108			944,961			944,961
17	c.	Audit Bureau (Line Item)										
18			314,524			314,524			313,896			313,896
19	<hr/>											
20	Total											
21		25,905	123,383,643			123,409,548			130,318,145			130,318,145
22	PUBLIC EMPLOYEES' RETIREMENT BOARD (6104)											
23	1. Public Employees' Retirement Program (35)											
24					837,589	837,589				816,990		816,990
25	a.	Audit (Line Item)										

	General Fund	State Special Revenue	Fiscal 1992			Total	General Fund	State Special Revenue	Fiscal 1993			Total
			Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	
1					36,303	36,303						
2					b. Public Employees' Retirement Division -- Rewrite Data Processing System (Line Item)							
3					350,582	350,582				79,224	79,224	
4					c. Program Improvements (Line Item)							
5					50,387	50,387				56,952	56,952	
6	<hr/>											
7	Total											
8					1,274,861	1,274,861				953,166	953,166	
9	The amounts listed in items 1, 1a, 1b, and 1c are appropriated from the pension trust fund.											
10	TEACHERS' RETIREMENT BOARD (6105)											
11	1. Teachers' Retirement Program (01)											
12					469,647	469,647				461,222	461,222	
13					a. Audit (Line Item)							
14					23,676	23,676						
15					b. Data Processing and Service Upgrades (Line Item)							
16					147,380	147,380				108,380	108,380	
17	<hr/>											
18	Total											
19					640,703	640,703				569,602	569,602	
20	The amounts listed in items 1, 1a, and 1b are appropriated from the pension trust fund.											
21	DEPARTMENT OF MILITARY AFFAIRS (6701)											
22	1. Administration Program (01)											
23	224,273				224,273	224,411					224,411	
24					a. Audit (Line Item)							
25	5,920				5,920							

		<u>Fiscal 1992</u>					<u>Fiscal 1993</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	2.	Army National Guard Program (12)										
2		907,828		1,116,567		2,024,395	915,406		1,124,957			2,040,363
3	a.	Repair and Maintenance (Line Item)										
4		186,000				186,000						
5	b.	Environmental Program (Line Item)										
6		9,496		42,081		51,577	9,449		41,812			51,261
7	3.	Air National Guard Program (13)										
8		184,950		1,437,450		1,622,400	186,864		1,446,697			1,633,561
9	a.	Repair and Maintenance (Line Item)										
10		14,000		42,000		56,000						
11	4.	Disaster Coordination Response (21)										
12		225,740		243,184		468,924	225,276		242,725			468,001
13	a.	Audit (Line Item)										
14		4,262		4,262		8,524						
15	5.	Emergency Management Development (24)										
16				272,886		272,886			272,545			272,545
17	a.	Audit (Line Item)										
18				3,314		3,314						
19	6.	Local Reimbursement -- DES (29)										
20				564,000		564,000			540,000			540,000
21	7.	Veterans' Affairs Program (31)										
22		484,515	10,000	36,762		531,277	484,206	10,000	36,671			530,877
23	a.	Audit (Line Item)										
24		5,918				5,918						
25												

	<u>Fiscal 1992</u>					<u>Fiscal 1993</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	Total											
2	2,252,902	10,000	3,762,506			6,025,408	2,045,612	10,000	3,705,407			5,761,019
3	Items 2a and 3a are biennial appropriations.											
4	In item 3, up to two firefighter FTE may be added if the current contract is modified or becomes unnecessary.											
5	<hr/>											
6	TOTAL SECTION A											
7	53,040,714	174,256,519	155,549,688	177,415,059	2,647,833	562,909,813	51,136,477	178,016,034	156,472,312	183,570,895	2,253,746	571,449,464

	<u>Fiscal 1992</u>					<u>Fiscal 1993</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	B. HUMAN SERVICES											
2	DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES (5301)											
3	1. Director's Office (01)											
4	144,595		45,051	404,275		593,921	144,369		45,036	404,157		593,562
5	a. Personnel Officer (Line Item)											
6				26,559		26,559				26,500		26,500
7	b. Legal Services Charge System (Line Item)											
8	82,897					82,897	82,897					82,897
9	2. Central Services (02)											
10	609,494	859,014	218,792	806,781		2,494,081	610,219	820,136	217,764	808,324		2,456,443
11	a. Audit (Line Item)											
12				53,666		53,666						
13	b. Laboratory Contingency (Line Item)											
14				100,000		100,000						
15	c. Support Staff (Line Item)											
16				48,800		48,800				48,692		48,692
17	d. Newborn Pku Screening (Line Item)											
18				78,418		78,418		31,170				31,170
19	e. Safe Drinking Water -- Laboratory Certification (Line Item)											
20				42,428		42,428		42,352				42,352
21	f. Safe Drinking Water -- Public Health Laboratory (Line Item)											
22				41,713		41,713		41,704				41,704
23	3. Environmental Sciences (03)											
24	934,038	1,348,448	758,471	154,204		3,195,161	934,026	1,348,446	757,861	154,002		3,194,335
25	a. Air Quality (Line Item)											

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1		93,977	253,733			347,710		93,269	253,376			346,645
2		b. Asbestos Control (Line Item)										
3		95,326				95,326		95,241				95,241
4		c. Natural Resources Lawsuit (Line Item)										
5		4,949,739				4,949,739						
6		d. Air Quality -- Permits (Line Item)										
7		320,000				320,000		320,000				320,000
8	4.	Solid and Hazardous Waste (04)										
9		193,093	2,307,169	7,567,191		10,067,453	193,149	2,331,063	7,565,875			10,090,087
10		a. Hazardous Waste (Line Item)										
11		50,835	152,505			203,340		50,578	151,735			202,313
12		b. Landfill Management (Line Item)										
13		144,622				144,622		144,304				144,304
14		c. BN/ARCO Special Projects (Line Item)										
15		323,922				323,922		323,336				323,336
16	5.	Water Quality (05)										
17		177,298	543,355	2,149,694		2,870,347	177,143	543,900	2,149,982			2,871,025
18		a. Agriculture Monitoring (Line Item)										
19		15,000				15,000		15,000				15,000
20		b. Ground Water Pollution (Line Item)										
21			116,137			116,137			116,161			116,161
22		c. Wastewater Operators (Line Item)										
23		11,179				11,179		9,389				9,389
24		d. Subdivisions (Line Item)										
25		46,609				46,609	42,987					42,987

	General Fund	State Special Revenue	Fiscal 1992			Total	General Fund	State Special Revenue	Fiscal 1993			Total
			Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	
1	e.	Safe Drinking Water (Line Item)										
2		650,486	307,393			957,879	654,972	306,117			961,089	
3	f.	Nonpoint Source Pollution (Line Item)										
4			1,426,753			1,426,753		1,426,776			1,426,776	
5	g.	Ground Water -- EQC (Line Item)										
6		107,151				107,151	106,992				106,992	
7	h.	Ground Water -- EQC Lawyer (Line Item)										
8			48,594			48,594		48,513			48,513	
9	6.	Health Services and Medical Facilities (06)										
10		497,967	47,102	236,365		781,434	497,919	47,124	237,850		782,893	
11	7.	Family/Maternal and Child Health Bureau (07)										
12		103,944		15,120,424		15,224,368	103,873		14,911,445		15,015,318	
13	a.	Child Nutrition (Line Item)										
14			1,634,000			1,634,000		2,642,000			2,642,000	
15	b.	WIC (Line Item)										
16			1,122,486			1,122,486		1,122,486			1,122,486	
17	c.	MIAMI Program (Line Item)										
18		171,468				171,468	169,608				169,608	
19	8.	Preventive Health Bureau (08)										
20		221,401	60,020	1,146,792		1,428,213	221,414	65,874	1,148,627		1,435,915	
21	a.	Chronic Disease Prevention (Line Item)										
22			40,578			40,578		40,571			40,571	
23	b.	AIDS Education (Line Item)										
24			20,000			20,000		20,000			20,000	
25	c.	Sexually Transmitted Diseases (Line Item)										

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1			81,807			81,807			81,757			81,757
2		d. AIDS (Line Item)										
3			33,583			33,583			32,751			32,751
4	9.	Licensing and Certification (09)										
5			473,925			1,421,341	497,380		923,370			1,420,750
6		a. OBRA (Line Item)										
7			49,593			875,637	67,846		756,639			824,485
8		b. Hearings -- OBRA (Line Item)										
9			10,275			137,002	13,700		123,302			137,002
10	10.	Petroleum Release Compensation Board (11) (Line Item)										
11			518,146			518,146		517,834				517,834
12	11.	Personal Services Reduction (Line Item)										
13							78,827	111,963	226,154	42,758		459,702
14	<hr/>											
15	Total											
16			3,716,597	12,708,050	34,380,536	1,494,285	52,299,468	3,677,703	7,490,721	34,853,840	1,398,917	47,421,181

Item 3c is a biennial appropriation.

The total appropriation for the department includes \$2,204,426 in fiscal 1992 and \$2,204,426 in fiscal 1993 from the maternal and child health block grant. To the extent revenue from the grant exceeds these amounts, it must be distributed to the counties, based upon identifiable needs. To the extent revenue from the grant is less than these amounts, allocations must be reduced proportionately among state programs and grants to counties.

The total appropriation for the department includes \$644,771 in fiscal 1992 and \$644,771 in fiscal 1993 from the preventive health block grant. To the extent revenue from the grant exceeds these amounts, it must be distributed at the discretion of the director of the department, based upon identifiable health care needs. To the extent revenue from the grant is less than these amounts, the director of the department shall make program reductions.

Funds appropriated to the department for indirect cost recovery may be expended only for that purpose.

The director's office includes \$82,897 of general fund money each year within the legal unit that may be used only to pay legal services billed to programs

		<u>Fiscal 1992</u>				<u>Fiscal 1993</u>					
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	funded by the general fund within the department. None of this appropriation may be transferred to other programs.										
2	Item 2 includes a total of \$25,000 each year of state special revenue authority that must be used to perform tests as needed on behalf of the food and										
3	consumer safety bureau within the department.										
4	Item 2b is a biennial appropriation that may be used only if the demand for reimbursable services requires expenditures for supplies, materials, and										
5	communications in excess of the appropriated levels of \$184,820 in fiscal 1992 and \$184,597 in fiscal 1993.										
6	The department is authorized to receive an interentity loan from the general fund for no more than \$4,986,059 for the purpose of conducting the natural										
7	resources damage assessment and litigation against the atlantic richfield company (ARCO). Repayment of this loan is extended through the end of the 1993 biennium										
8	in accordance with 17-2-107. The repayment must include interest on the amount loaned at a rate commensurate with rates earned in the short-term investment pool.										
9	The natural resource damage program policy committee is formed to ensure cooperation and unity among the state's natural resource agencies in carrying										
10	out their responsibilities as representatives of the governor, who is the trustee of the state's natural resources. The policy committee serves to guide and make										
11	natural resource damage program policy decisions. The appropriation of \$4,949,739 to continue the natural resources lawsuit against ARCO must be overseen by the										
12	policy committee, which consists of the following individuals or their designated representatives: the governor's energy and environmental policy advisor; the										
13	directors of the departments of health and environmental sciences and fish, wildlife, and parks; the commissioner of the department of state lands; and the attorney										
14	general of the state.										
15	None of the appropriation for the licensing, certification, and construction bureau may be transferred to any other program in the department.										
16	DEPARTMENT OF LABOR AND INDUSTRY (6602)										
17	1. Job Service Division (01)										
18		90,884	11,727,125		11,818,009		90,884	11,677,202			11,768,086
19	a.	Federal Economic Dislocated Worker Adjustment and Assistance/Trade Adjustment Assistance Program (Line Item)									
20			253,869		253,869			253,520			253,520
21	b.	Jobs for Montana Graduates (Line Item)									
22			126,517		126,517			124,485			124,485
23	2. Unemployment Insurance (02)										
24			3,838,530		3,838,530			3,798,381			3,798,381
25	a.	Unemployment Insurance Accounts Receivable (Line Item)									

	General Fund	State Special Revenue	Fiscal 1992			Total	General Fund	State Special Revenue	Fiscal 1993			Total
			Federal Special Revenue	Propri- etary	Other				Federal Special Revenue	Propri- etary	Other	
1			129,204			129,204		105,093			105,093	
2	3.	Commissioner/Centralized Services (03)										
3				2,787,914		2,787,914			2,740,760		2,740,760	
4	a.	Audit (Line Item)										
5				66,293		66,293						
6	4.	Employment Relations (04)										
7		433,979	1,462,292	694,500	397,560	2,988,331	404,783	1,422,317	699,256	397,560	2,923,916	
8	5.	Legal Services Division (06)										
9			250,324	471,810	136,846	858,980		251,467	474,501	136,674	862,642	
10	6.	Research, Safety, and Training (07)										
11			745,637	2,080,492		2,826,129		746,486	2,047,691		2,794,177	
12	7.	Human Rights Commission (08)										
13		287,942		102,861		390,803	292,562		102,860		395,422	
14	a.	Human Rights Backlog (Line Item)										
15		44,816				44,816	37,869				37,869	
16	8.	Workers' Compensation Judge (09)										
17			356,165			356,165		355,643			355,643	
18	9.	Job Training Grants (50)										
19			13,940,510			13,940,510		14,158,765			14,158,765	
20	a.	Project Work Program Contracts (Line Item)										
21			286,145			286,145		286,145			286,145	
22	b.	Federal Economic Dislocated Worker Adjustment and Assistance/Trade Adjustment Assistance Grants (Line Item)										
23			596,435			596,435		664,793			664,793	
24	c.	Job Training Partnership Act Funding (Line Item)										
25			1,267,759			1,267,759		1,732,241			1,732,241	

	General Fund	State Special Revenue	Fiscal 1992		Other	Total	General Fund	State Special Revenue	Fiscal 1993		Other	Total
			Federal Special Revenue	Proprietary					Federal Special Revenue	Proprietary		

1	<hr/>											
2	Total											
3	766,737	2,905,302	35,515,757	3,388,613		42,576,409	735,214	2,866,797	36,124,933	3,274,994		43,001,938

4 All unappropriated revenue to and fund balance in the unemployment insurance administrative tax account is appropriated to a reserve fund for job service
 5 administrative costs. The amount of unappropriated funds for deposit into the reserve must be determined after all other unemployment insurance administrative
 6 tax appropriations are funded. The job service reserve fund must be maintained within the unemployment insurance administrative tax account. Interest earned
 7 on the job service reserve must be deposited into the job service reserve fund. Sufficient funds from the job service reserve are appropriated to the department
 8 to fund the job service federal fund appropriation in fiscal 1992 and fiscal 1993, contingent upon receipt of federal funds for the support of job service functions
 9 that are less than the level received in fiscal 1991. Funds in the job service reserve may not be transferred to the unemployment insurance trust fund until
 10 January 30, 1993, except in the case that an amount is necessary to reduce the employer contribution schedule for the coming year. Any transfer prior to January
 11 30, 1993, must be reviewed by the legislative finance committee.

12 The department, in concert with other interested parties, shall prepare formal guidelines for use of the unemployment insurance administrative tax funds
 13 and present these guidelines to the 53rd legislature. At a minimum, the guidelines must include a prioritization of programs and activities to be funded. The
 14 criteria for prioritization must include the following considerations:

- 15 (1) loss of federal funding, impact on rural communities, and employer/employee-related functions; and
 - 16 (2) the establishment and maintenance of a reserve fund to ensure that employment security services continue in the event of federal fund reductions.
- 17 The amount of unemployment insurance administrative tax funding for the jobs for Montana's graduates program may not be increased.

18 The department shall provide information to the 53rd legislature regarding the actual amount collected by the 3 FTE added to collect unemployment insurance
 19 accounts receivable.

20 The department is appropriated up to \$1 million each year from funds referred to in 39-71-502 and 39-71-901 to pay uninsured employer and subsequent injury
 21 benefits as required by 39-71-503 and 39-71-907.

22 Funds appropriated in item 9c to replace federal fund reductions in Job Training Partnership Act (JTPA) programs statewide are one-time only funds and
 23 may be used only if and to the extent federal JTPA funds allocated to the state are less than the amount allocated in state fiscal year 1991. Unspent funds revert
 24 to the job service reserve fund in the unemployment insurance administrative tax account.

25 DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES (6901)

<u>Fiscal 1992</u>						<u>Fiscal 1993</u>					
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	1.	Family Assistance (01)									
2		14,675,852	724,364	44,779,272	60,179,488	14,554,213	721,346	44,739,655			60,015,214
3	a.	Food Stamp Employment and Training (Line Item)									
4			96,000		96,000			96,000			96,000
5	b.	Day-Care Rate Increase (Line Item)									
6		33,404		84,673	118,077	57,550		147,256			204,806
7	c.	Food Stamp Job Search Support (Line Item)									
8		43,750			43,750	43,750					43,750
9	d.	Statewide Jobs Program (Line Item)									
10		853,367		1,787,001	2,640,368	853,367		1,787,001			2,640,368
11	2.	Eligibility Determination Program (03)									
12		2,565,462	2,535,740	4,708,802	9,810,004	2,562,718	2,533,103	4,703,834			9,799,655
13	3.	Administrative and Support Services (04)									
14		631,845	314,416	1,552,872	2,499,133	631,882	315,807	1,557,746			2,505,435
15	a.	Audit (Line Item)									
16		68,690	6,284	74,974	149,948						
17	4.	Child Support Enforcement (05)									
18			1,263,000	2,517,654	3,780,664		1,252,046	2,515,841			3,767,887
19	a.	Contracted Employees (Line Item)									
20			126,991	246,512	373,503		129,124	250,652			379,776
21	5.	State-Assumed County Administration (06)									
22		606,151		500,578	1,106,729	606,639		500,752			1,107,391
23	6.	Medical Assistance (07)									
24		53,719,686	7,590,929	167,740,803	229,051,418	55,334,255	7,975,494	173,343,078			236,652,827
25	a.	OBRA-90 (Line Item)									

	<u>Fiscal 1992</u>					<u>Fiscal 1993</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	689,308		1,612,772			2,302,080	1,728,271					5,539,882
2	b.	Hospital Rate Study/Cost Containment (Line Item)										
3	292,080		142,080			434,160	191,300		41,300			232,600
4	c.	Licensed Professional Counselors (Line Item)										
5	42,435		109,891			152,326	47,370		121,206			168,576
6	d.	Baby Your Baby (Line Item)										
7		134,000	134,000			268,000						
8	e.	Nurses' Aide Testing (Line Item)										
9	86,400		86,400			172,800	86,400		86,400			172,800
10	f.	Nursing Home Rate Rebase (Line Item)										
11	1,458,054		3,695,903			5,153,957	3,018,559		7,723,645			10,742,204
12	g.	Elderly Waiver Expansion (Line Item)										
13	74,888		189,827			264,715	100,134		256,216			356,350
14	h.	Children's Dental Expansion (Line Item)										
15	61,527		155,961			217,488	61,114		156,372			217,486
16	i.	Residential Psychiatric (Line Item)										
17			4,490,088			4,490,088			4,516,295			4,516,295
18	j.	Increase Ob/Gyn/Ped Physicians' Rates (Line Item)										
19	1,370,014		3,472,737			4,842,751	1,360,813		3,481,937			4,842,750
20	k.	Health Clinics Expansion (Line Item)										
21	18,388		46,612			65,000	18,265		46,735			65,000
22	l.	Hospital Rate Rebase (Line Item)										
23							1,227,484		3,140,787			4,368,271
24	m.	EPSDT Case Management/Screening (Line Item)										
25	81,980		207,803			289,783	98,366		251,691			350,057

		<u>Fiscal 1992</u>				<u>Fiscal 1993</u>					
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	n.	Ambulance Provider Increase (Line Item)									
2		139,729		354,189		493,918	138,791		355,127		493,918
3	o.	Pregnant Women Targeted Case Management (Line Item)									
4		139,484		353,566		493,050	138,574		354,572		493,146
5	7.	Audit and Program Compliance Division (08)									
6		599,506	7,714	831,458		1,438,678	599,348	7,698	831,144		1,438,190
7	8.	Office of Management, Analysis, and Systems (09)									
8		1,876,396	538,606	3,107,003		5,522,005	2,090,774	582,399	3,497,524		6,170,697
9	a.	TDD Project Implementation (Line Item)									
10			67,783			67,783		71,600			71,600
11	b.	TEAMS Operations (Line Item)									
12		438,795				438,795	485,182				485,182
13	9.	Vocational Rehabilitation Program (10)									
14		975,599	700,421	6,479,713		8,155,733	974,544	700,344	6,340,627		8,015,515
15	a.	JTPA Administration (Line Item)									
16			15,000			15,000		15,000			15,000
17	b.	Provider Rate Increase (Line Item)									
18		57,727		222,173		279,900	118,339		455,455		573,794
19	c.	JTPA Additional Training (Line Item)									
20			25,000			25,000		25,000			25,000
21	d.	Program Expansion (Line Item)									
22		155,455				155,455	155,455				155,455
23	10.	Disability Determination Program (11)									
24			2,698,382			2,698,382		2,697,378			2,697,378
25	11.	Visual Services Program (13)									

	<u>Fiscal 1992</u>					<u>Fiscal 1993</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	285,946		984,666			1,270,612	285,738		983,834			1,269,572
2	a.	Provider Rate Increase (Line Item)										
3	8,003		24,057			32,060	16,406		49,317			65,723
4	12.	Developmental Disabilities Program (14)										
5	9,225,383		17,983,125			27,208,508	9,289,600		17,934,110			27,223,710
6	a.	Provider Rate Increase (Line Item)										
7	1,034,698		365,434			1,400,132	2,170,755		766,667			2,937,422
8	b.	Program Expansion (Line Item)										
9	363,558		934,862			1,298,420	363,558		934,862			1,298,420
10	c.	DD System Phase IV Implementation (Line Item)										
11	727,727		569,983			1,297,710	1,216,301		1,521,443			2,737,744
12	d.	DD System Phase I and II Implementation (Line Item)										
13	392,681		764,290			1,156,971	390,038		763,478			1,153,516
14	e.	DD Part H Expansion (Line Item)										
15	897,059		244,627			1,141,686	897,059		244,627			1,141,686
16	f.	Increased Title XIX Funding (Line Item)										
17			500,000			500,000			500,000			500,000
18	g.	Montana Youth Initiative (Line Item)										
19			86,000			86,000			86,000			86,000
20	h.	Chapter I OPI DD Treatment (Line Item)										
21			90,000			90,000			90,000			90,000
22	i.	OBRA-87 (Line Item)										
23							296,516		762,470			1,058,986
24	13.	Developmental Disabilities Advisory Council (15)										
25			307,523			307,523			307,496			307,496

	General Fund	State Special Revenue	Fiscal 1992			Total	General Fund	State Special Revenue	Fiscal 1993			Total
			Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	
1												
2	a.	DDPAC Grant Increased Administration (Line Item)										
3			9,977			9,977			10,004			10,004
4	b.	DDPAC Grant Increased Benefits (Line Item)										
5			32,500			32,500			32,500			32,500
6	14.	Personal Services Reduction (Line Item)					211,779	160,555	570,785	1		943,118
7	<hr/>											
8	Total											
9	94,691,027	14,010,248	275,416,753			384,118,028	101,997,649	14,128,406	292,263,860	1		408,389,916

10 The department is authorized to retain 7.5% of the federal community services block grant and pass through the remaining 92.5% to the human resource
 11 development councils (HRDC). If, during fiscal 1992 or fiscal 1993, the block grant falls below the federal fiscal year 1990 grant level, the department shall
 12 retain only 5% and pass through the remaining 95% to the HRDCs.

13 Item 1b is funding for rate increases to day-care providers. Beginning October 1, 1991, the department shall increase day-care provider rates up to 75%
 14 of the "local market rate" (the maximum allowed under federal regulations). If federal regulations permit the use of funds from the new "child care and development
 15 block grant" for these increases, the department shall decrease the general fund appropriations by the amount of block grant funds available.

16 The state share of the AFDC-related support collections and all AFDC and non-AFDC federal incentive payments must be deposited in a state special revenue
 17 account from which the state's share of the administrative and operational costs of the child support enforcement program must be paid. The legislature intends
 18 that, during the 1993 biennium, the department collect \$1.25 for each \$1 expended for administrative and operational costs from the account. Expenditures made
 19 from the account for state medicaid match are not considered administrative or operational expenditures for purposes of this requirement. Any cash fund balance
 20 in excess of \$500,000 in the state special revenue account at the end of each fiscal year must be deposited in the state general fund.

21 The department is authorized to transfer funds among appropriations for medicaid primary care, medicaid nursing care, medicare buy-in, state medical, and
 22 the home and community-based waiver program. Except as provided below, funds transferred to the medicaid waiver program may not be used to increase the number
 23 of recipients receiving waiver services but must be used solely for covering cost increases above the appropriated level.

24 The department may utilize funds appropriated for medicaid nursing care to increase the number of recipients in the home and community-based waiver program
 25 during the 1993 biennium under the following conditions:

Fiscal 1992						Fiscal 1993					
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
<p>1 (1) During the 1993 biennium, no more than 25 nursing residents who are appropriate for waiver services may be transferred from nursing facilities to</p> <p>2 the waiver program.</p> <p>3 (2) Per diem waiver costs for residents moved from nursing facilities may not exceed the statewide average medicaid per diem cost of intermediate nursing</p> <p>4 care.</p> <p>5 (3) The department shall keep records of each resident transferred under this provision and submit to the 53rd legislature a report on the number of</p> <p>6 residents transferred and any cost savings achieved as a result of the transfers.</p> <p>7 The legislature intends that expenditures for all executive budget modifications for provider rate increases approved by the legislature be limited to</p> <p>8 dollar amounts appropriated rather than percentage increases on which the original estimates may have been based. The department will be in compliance with this</p> <p>9 provision if:</p> <p>10 (1) it estimates total costs for each medicaid service category in June, prior to the beginning of each fiscal year of the 1993 biennium; and</p> <p>11 (2) the percentage increases or base adjustments approved by the department are limited to the dollar amount appropriated for each budget modification.</p> <p>12 The department may not expand or reduce the amount, scope, or duration of benefits provided to recipients under the medicaid primary care or nursing care</p> <p>13 programs during the 1993 biennium unless Title XIX of the federal Social Security Act is amended to require expansion or reduction of benefits as a condition of</p> <p>14 the state receiving federal financial participation.</p> <p>15 Upon final determination of all general fund money in the department's unreconciled special revenue fund balance (in the approximate total amount of</p> <p>16 \$2,530,153) and the deposit of these funds in the general fund, \$438,795 in fiscal 1992 and \$485,182 in fiscal 1993 are appropriated to fund the additional general</p> <p>17 fund costs of the TEAMS project in item 8b. Any funds remaining in the special revenue fund to which the state is entitled must be deposited in the general fund.</p> <p>18 Item 9b is funding for a 5% rate increase each year of the 1993 biennium to providers of vocational rehabilitation services.</p> <p>19 Item 11a is funding for a 5% rate increase each year of the 1993 biennium to providers of visual services.</p> <p>20 The department is authorized to transfer funds between appropriations for the vocational rehabilitation and visual services programs.</p> <p>21 Item 12a is funding for a 5% rate increase each year of the 1993 biennium to providers of developmental disabilities services.</p> <p>22 DEPARTMENT OF FAMILY SERVICES (6911)</p> <p>23 1. Management Support (01)</p> <p>24 1,693,773 15,000 542,337 2,251,110 1,693,631 15,000 533,438 2,242,069</p> <p>25 a. Audit (Line Item)</p>											

	<u>Fiscal 1992</u>					<u>Fiscal 1993</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	62,036		38,982			101,018						
2	b.	Management Information System (Line Item)										
3	80,037		8,893			88,930						
4	c.	Management Increases (Line Item)										
5	111,733		82,983			194,716	104,722		76,611			181,333
6	d.	Division Directors (Line Item)										
7	81,588		14,398			95,986	77,000		13,588			90,588
8	2.	Community Services (02)										
9	19,833,018	2,560,814	12,154,962			34,548,794	20,351,234	2,563,341	12,306,728			35,221,303
10	a.	Child Care and Development Block Grant (Line Item)										
11			2,373,287			2,373,287			2,641,716			2,641,716
12	b.	Staff Increases (Line Item)										
13	237,082		41,838			278,920	465,123		82,081			547,204
14	c.	Montana Developmental Center Phases I and II SSI (Line Item)										
15	27,072					27,072	27,072					27,072
16	d.	Montana Developmental Center Phase IV Child Placement (Line Item)										
17	42,435		107,565			150,000	84,300		215,700			300,000
18	e.	Montana Developmental Center Phase IV Case Management (Line Item)										
19	30,182		52,446			82,628	30,182		52,432			82,614
20	f.	Montana Developmental Center Phase IV SSI (Line Item)										
21	19,740					19,740	53,580					53,580
22	g.	Youth Treatment Services (Line Item)										
23	1,771,365					1,771,365	1,765,061					1,765,061
24	h.	Field Equipment (Line Item)										
25	20,000					20,000	20,000					20,000

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1												
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Item 1b is a biennial appropriation.

The department shall submit to the 53rd legislature a report detailing the numbers of developmentally disabled (DD) clients served by the department in fiscal 1992 and the actual fiscal 1992 general fund and federal fund expenditures for that service.

The department may provide DD targeted case management through increases in staff, or it may contract for the targeted case management services.

Included in item 2 is a general fund appropriation of \$38,708 in fiscal 1992 and \$58,083 in fiscal 1993 for increases to day-care providers. Beginning October 1, 1991, the department shall increase day-care provider rates up to 75% of the "local market rate" (the maximum allowed under federal regulations). If federal regulations permit the use of funds from the new "child care and development block grant" for these increases, the department shall decrease the general fund appropriations by the amount of block grant funds available.

In item 2a, the department is appropriated federal funds of \$2,373,287 in fiscal 1992 and \$2,641,716 in fiscal 1993 for improving the availability and quality of day care. The department shall issue a report to the 53rd legislature detailing the numbers and types of services provided and the actual fiscal 1992

		<u>Fiscal 1992</u>					<u>Fiscal 1993</u>				
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			
1	expenditures for those services.										
2	In item 2g, at least \$1.3 million for the biennium must be reserved for residential treatment services.										
3	The continuum of service plan is to be presented to the legislative finance committee during calendar 1991 for its review and comment. After review by										
4	the committee and consideration of recommendations and upon implementation of the plan, all funds are to be spent in accordance with the plan. The goal of the										
5	plan is to develop a comprehensive child welfare service system by July 1, 1993. The system must include but not be limited to family-based services, foster care,										
6	therapeutic foster care, group care, residential treatment, and psychiatric hospitalization for youth. Funds appropriated for the youth foster care program may										
7	not be transferred to the medicaid program administered by the department.										
8	-----										
9	TOTAL SECTION B										
10	128,819,257	32,528,716	361,856,747	4,882,898	528,087,618	136,746,076	27,399,823	380,292,719	4,673,912		549,112,530

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	C. NATURAL RESOURCES											
2	PUBLIC SERVICE REGULATION (4201)											
3	1. Public Service Regulation Program (01)											
4	1,842,522		25,918	20,000		1,888,440	1,857,190		25,918	20,000		1,903,108
5	a. Audit (Line Item)											
6	15,784					15,784						
7	b. Consultants (Line Item)											
8	50,000					50,000						
9	c. Travel and Registration (Line Item)											
10	25,000					25,000						
11	d. Exempt Positions Salaries (Line Item)											
12	15,000					15,000	15,000					15,000
13	<hr/>											
14	Total											
15	1,948,306		25,918	20,000		1,994,224	1,872,190		25,918	20,000		1,918,108
16	Items 1b and 1c are biennial appropriations.											
17	DEPARTMENT OF FISH, WILDLIFE, AND PARKS (5201)											
18	1. Management Services Division (01)											
19		1,204,241	481,500	1,852,931		3,538,672		1,249,513	480,037	1,846,849		3,576,399
20	a. Audit (Line Item)											
21		51,580				51,580						
22	b. Legislative Contract Authority (Line Item)											
23			65,000			65,000			65,000			65,000
24	c. Fiscal Management Position (Line Item)											
25		35,105				35,105		33,726				33,726

	General Fund	Fiscal 1992				Total	General Fund	Fiscal 1993				Total
		State Special Revenue	Federal Special Revenue	Proprietary	Other			State Special Revenue	Federal Special Revenue	Proprietary	Other	
1	d.	Vehicle Account (Line Item)										
2				163,000		163,000				169,000		169,000
3	2.	Field Services Division (02)										
4		2,177,894	453,626	108,693		2,740,213	2,196,729	459,641	103,674			2,760,044
5	a.	Block Management (Line Item)										
6		173,172				173,172	173,056					173,056
7	b.	Fishing and Motorboat Access (Line Item)										
8		10,175	30,525			40,700	10,157	30,473				40,630
9	c.	Microcomputer Support (Line Item)										
10		31,886				31,886	31,818					31,818
11	d.	Block Management -- Executive Planning Process (Line Item)										
12		137,000				137,000	137,000					137,000
13	e.	Game Damage (Line Item)										
14		50,000				50,000	75,000					75,000
15	f.	Sporting Information (Line Item)										
16		17,000				17,000	17,000					17,000
17	g.	License Agent Commissions (Line Item)										
18		10,300				10,300	97,300					97,300
19	h.	Development and Maintenance of Department Property (Line Item)										
20		60,000				60,000	60,000					60,000
21	i.	Computerize Land Records (Line Item)										
22		35,000				35,000	35,000					35,000
23	j.	Cherry Creek Reservoir (Line Item)										
24		100,000	50,000			150,000						
25	3.	Fisheries Division (03)										

	General Fund	Fiscal 1992				Total	General Fund	Fiscal 1993				Total
		State Special Revenue	Federal Special Revenue	Propri- etary	Other			State Special Revenue	Federal Special Revenue	Propri- etary	Other	
1		2,570,236	2,220,087		18,600	4,808,923	2,430,402	2,188,438			4,618,840	
2	a.	Water Leasing Study (Line Item)										
3			60,000			60,000						
4	b.	Legislative Contract Authority (Line Item)										
5			1,245,000			1,245,000		1,505,000			1,505,000	
6	c.	Missouri Basin Reservations (Line Item)										
7		41,706	125,120			166,826						
8	d.	Streambank Projects (Line Item)										
9		10,000	31,000			41,000	10,000	31,000			41,000	
10	e.	USFS Fisheries Data Project (Line Item)										
11		14,237	42,712			56,949	14,512	43,538			58,050	
12	f.	Evaluate Fish Population (Line Item)										
13		27,549	82,647			110,196	27,540	82,618			110,158	
14	g.	Fishing and Motorboat Access (Line Item)										
15		8,218	24,653			32,871	8,301	24,899			33,200	
16	h.	Flathead Lake Fishery (Line Item)										
17		5,889	17,666			23,555	6,075	18,223			24,298	
18	i.	Clark Fork River Investigation (Line Item)										
19		12,511	37,531			50,042	12,510	37,530			50,040	
20	j.	Fish Hatchery Operations (Line Item)										
21		13,750	41,250			55,000	13,750	41,250			55,000	
22	k.	Handicapped Anglers Fishing Regulations (Line Item)										
23		6,000				6,000						
24	4.	Law Enforcement Division (04)										
25		4,067,988	190,882			4,258,870	4,100,671	190,713			4,291,384	

	General Fund	Fiscal 1992				Total	General Fund	Fiscal 1993				Total
		State Special Revenue	Federal Special Revenue	Proprietary	Other			State Special Revenue	Federal Special Revenue	Proprietary	Other	
1	a.	Legislative Contract Authority (Line Item)										
2			40,000			40,000		40,000			40,000	
3	b.	Special Investigations (Line Item)										
4		113,244				113,244	113,208				113,208	
5	c.	Enforcement Relocation (Line Item)										
6		27,000				27,000	27,000				27,000	
7	5.	Wildlife Division (05)										
8		2,562,058	2,348,148			4,910,206	2,580,084	2,362,361			4,942,445	
9	a.	Upland Game Birds (Line Item)										
10		1,853,386				1,853,386						
11	b.	Legislative Contract Authority (Line Item)										
12			1,404,500			1,404,500		1,331,500			1,331,500	
13	c.	Sun River Game Management Area (Line Item)										
14		35,000				35,000						
15	d.	Habitat/Timber Sales Plans (Line Item)										
16		16,250				16,250	16,250				16,250	
17	e.	Canyon Ferry Wildlife Management Area (Line Item)										
18		7,712				7,712	7,706				7,706	
19	f.	Helicopter Rental (Line Item)										
20		45,300	45,300			90,600	45,300	45,300			90,600	
21	g.	Upland Game Bird Increase (Line Item)										
22		125,000				125,000						
23	6.	Parks Division (06)										
24		55,000	3,461,863	289,215	259,216	4,065,294	55,000	3,489,709	289,122	274,046	4,107,877	
25	a.	Land and Water Conservation Fund (Line Item)										

	General Fund	Fiscal 1992				Total	General Fund	Fiscal 1993				Total	
		State Special Revenue	Federal Special Revenue	Proprietary	Other			State Special Revenue	Federal Special Revenue	Proprietary	Other		
1			700,000			700,000							
2		b.	Legislative Contract Authority (Line Item)										
3			25,000			25,000		25,000				25,000	
4		c.	Park Futures Committee (Line Item)										
5	750,000					750,000	750,000					750,000	
6		d.	Fishing Access Maintenance (Line Item)										
7			50,000			50,000	50,000					50,000	
8		e.	Capitol Grounds Maintenance (Line Item)										
9				27,776		27,776			27,769			27,769	
10		7.	Conservation Education Division (08)										
11			1,270,565	149,842		1,420,407	1,274,165	156,244				1,430,409	
12		a.	Shooting Ranges (Line Item)										
13			150,049			150,049							
14		b.	Legislative Contract Authority (Line Item)										
15			30,000			30,000		30,000				30,000	
16		c.	Watchable Wildlife (Line Item)										
17			30,000			30,000	30,000					30,000	
18		d.	Aquatic Education (Line Item)										
19			2,748	8,244		10,992	2,748	8,244				10,992	
20		e.	Update Hunter Education (Line Item)										
21			25,000			25,000	25,000					25,000	
22		8.	Administration (09)										
23			1,655,708	560,881		2,216,589	1,645,150	559,380				2,204,530	
24		a.	Legislative Contract Authority (Line Item)										
25			100,000			100,000		100,000				100,000	

	General Fund	Fiscal 1992				Total	General Fund	Fiscal 1993				Total
		State Special Revenue	Federal Special Revenue	Proprietary	Other			State Special Revenue	Federal Special Revenue	Proprietary	Other	
1	b.	Legal Services -- Executive Planning Process (Line Item)										
2		35,000				35,000		35,000				35,000
3	c.	Tribal Relations (Line Item)										
4		40,000				40,000		40,000				40,000
5	d.	Interagency Support (Line Item)										
6		25,000				25,000		25,000				25,000
7	e.	Geographic Information System (Line Item)										
8		50,000				50,000		40,000				40,000
9	f.	Regional Offices Support (Line Item)										
10		75,000				75,000		75,000				75,000
11	g.	Sikes Act (Line Item)										
12		150,000	20,000			170,000						
13	h.	Predator Control (Line Item)										
14		20,000				20,000		20,000				20,000
15	i.	Legal Services (Line Item)										
16		12,300				12,300		12,300				12,300
17	<hr/>											
18	Total											
19		805,000	22,709,620	10,920,329	2,411,616	18,600	36,865,165	805,000	20,293,680	10,145,511	2,421,338	33,665,529

Items 2j, 3a, 3c, 5a, 5c, 5g, 6a, 7a, and 8g are biennial appropriations.

If the department receives private funds, it may increase its state special revenue appropriation and decrease its federal revenue appropriation by like amounts.

The appropriation for the legislative contract authority in items 1b, 3b, 4a, 5b, 6b, 7b, and 8a is subject to the following provisions:

(1) Legislative contract authority applies only to federal and private funds.

(2) Legislative contract authority expenditures must be reported on state accounting records. The records must be separate from current level

Fiscal 1992					Fiscal 1993						
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total

1 operations.

2 (3) A report must be submitted by the department to the legislative fiscal analyst following the end of each fiscal year of the biennium. The report
 3 must include a listing of projects, with the related amount of expenditures for each project.

4 The department shall conduct a study of the options and methods available for allocating administrative costs to the various state special revenue
 5 funds managed by the agency. The department shall present the findings of its study to the legislative finance committee by July 1, 1992, along with its
 6 recommendation, affected accounts, and any required statute changes.

7 Item 2f contains \$17,000 a year to develop informational displays for use by license agents, and item 2g contains \$10,300 in fiscal 1992 and \$97,300
 8 in fiscal 1993 for increases in license agents' commissions. The expenditures of these appropriations are contingent on the enactment of Senate Bill No. 171.
 9 Senate Bill No. 171 increases certain fishing and hunting license fees.

10 Item 2h contains \$60,000 a year from the general license account for development and maintenance of wildlife management areas, waterfowl projects,
 11 parks, and fishing access sites. This appropriation is reduced by the amount of funds Senate Bill No. 252, if enacted, provides the general license account
 12 for the management of wildlife management areas. Senate Bill No. 252 revises allocation of funds for development and maintenance of wildlife habitat.

13 Item 3 contains \$18,600 in fiscal 1992 to contract with the U.S. fish and wildlife service to raise Kokanee salmon fingerlings at the Creston national
 14 fish hatchery. If a second raceway shelter at the Creston national fish hatchery is not purchased, this appropriation is reduced by \$8,220.

15 Item 3i contains \$50,042 in fiscal 1992 and \$50,040 in fiscal 1993, appropriated for aquatic resource data collection on the Upper Clark Fork River in
 16 connection with the state's resource damage assessment suit against ARCO. The department shall present to the 53rd legislature the results of this project.
 17 In preparing the 1995 biennial budget for legislative consideration, the office of budget and program planning and the legislative fiscal analyst's office may
 18 not include the expenditures from this item in the current level base. In the litigation, the state shall seek reimbursement for all expenses incurred by the
 19 department associated with the assessment and litigation. Reimbursement shall include interest on the amount commensurate with rates earned in the short-term
 20 investment pool.

21 If Senate Bill No. 449 is enacted, item 4 is increased \$15,000 a year in fiscal 1992 and fiscal 1993.

22 Item 4c contains \$27,000 a year for employee relocation expenses. The department shall present the 53rd legislature with a report on historical
 23 expenditures for employee relocation. In preparing the 1995 biennial budget for legislative consideration, the office of budget and program planning and the
 24 legislative fiscal analyst's office may not include the expenditures from this item in the current level base.

25 Item 6 contains \$246,266 from federal funds and \$55,000 from the general fund in fiscal 1992 and \$246,173 from federal funds and \$55,000 from the

	General Fund	State Special Revenue	Fiscal 1992			Total	General Fund	State Special Revenue	Fiscal 1993			Total
			Federal Special Revenue	Propri- etary	Other				Federal Special Revenue	Propri- etary	Other	
1	general fund in fiscal 1993 for the Montana conservation corps. It is the intent of the legislature that the department provide a liaison position to											
2	coordinate this program with the human resource development council.											
3	Item 8 contains \$5,500 in fiscal 1992 to print the department's 5-year strategic plan. In preparing the 1995 biennial budget for legislative											
4	consideration, the office of budget and program planning and the legislative fiscal analyst's office may not include the expenditures from this item in the											
5	current level base.											
6	Item 8e contains \$50,000 in fiscal 1992 and \$40,000 in fiscal 1993 for a pilot project to evaluate potential uses of a geographic information system											
7	within the department. In preparing the 1995 biennial budget for legislative consideration, the office of budget and program planning and the legislative											
8	fiscal analyst's office may not include the expenditures from this item in the current level base.											
9	DEPARTMENT OF STATE LANDS (5501)											
10	1. Central Management Program (01)											
11	1,470,841	97,627	115,412	191,331	1,875,211	1,471,625	95,037	115,412	188,990		1,871,064	
12	a. Audit (Line Item)											
13	41,038				41,038							
14	b. Trust Land Access EIS (Line Item)											
15	300,000				300,000							
16	c. Helena Office Support Staff (Line Item)											
17	17,074	33,000			50,074	16,969	33,000				49,969	
18	d. Royalty Auditor Travel Expense (Line Item)											
19		10,469			10,469		10,469				10,469	
20	e. Revised Lease for Office Space (Line Item)											
21	82,992				82,992	82,992					82,992	
22	2. Reclamation Program (03)											
23	306,872	627,381	8,591,733		9,525,986	306,515	629,310	8,591,294			9,527,119	
24	a. Opencut Bond Forfeiture (Line Item)											
25		100,000			100,000							

		<u>Fiscal 1992</u>				<u>Fiscal 1993</u>					
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	b.	Hard-Rock Reclamation (Line Item)									
2		100,000		100,000							
3	c.	Hard-Rock Bond Forfeiture (Line Item)									
4		100,000		100,000							
5	d.	Environmental Analysis (Line Item)									
6		3,000,000		3,000,000							
7	e.	Coal Bureau Workload (Line Item)									
8		43,098	100,036	143,134	46,831	108,534	155,365				
9	f.	Abandoned Mine Rent (Line Item)									
10		17,784		17,784		17,784					
11	g.	Hard-Rock Workload (Line Item)									
12		127,118		127,118		121,239		121,239			
13	h.	Coal and Uranium Rent (Line Item)									
14		5,335	12,449	17,784	5,335	12,449	17,784				
15	i.	Hard-Rock Increase (Line Item)									
16		100,000		100,000		100,000		100,000			
17	j.	Environmental Compliance (Line Item)									
18		121,721		121,721		98,637		98,637			
19	3.	Land Administration Program (04)									
20		724,065	255,677	979,742	723,184	255,873	979,057				
21	a.	Trust Land Management (Line Item)									
22		121,722		121,722		131,329		131,329			
23	b.	Cabinsite Sales (Line Item)									
24		70,000		70,000							
25	4.	Forestry (25)									

	<u>Fiscal 1992</u>					<u>Fiscal 1993</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	5,877,493	3,035,115	397,730			9,310,338	5,873,349	3,034,383	397,998			9,305,730
2	a.	Federal Fire Reimbursement (Line Item)										
3			100,000			100,000			100,000			100,000
4	b.	State/County Cooperative Fire (Line Item)										
5	43,351	21,673				65,024	43,372	21,684				65,056
6	c.	Slash Increase (Line Item)										
7		32,000				32,000		32,000				32,000
8	d.	Urban Forestry Assistance (Line Item)										
9			173,100			173,100			173,100			173,100
10	e.	Forest Resource Management Program (Line Item)										
11			363,200			363,200			286,200			286,200
12	f.	Best Management Practices Audit (Line Item)										
13	10,000					10,000						
14	g.	Block 5 and Philipsburg Fire (Line Item)										
15	68,853	34,426				103,279	70,341	35,170				105,511
16	h.	Best Management Practices Work (Line Item)										
17	24,400					24,400	24,400					24,400
18	i.	Forestry Capital Equipment (Line Item)										
19	125,883	42,117				168,000	125,883	42,117				168,000
20	5.	Personal Services Reduction (Line Item)										
21							238,305	110,217	49,446	3,379		401,347
22	<hr/>											
23	Total											
24	9,214,584	7,956,757	9,871,444	191,331		27,234,116	8,631,654	4,450,868	9,753,325	185,611		23,021,458
25	Items 2a through 2d, 3b, and 4f are biennial appropriations.											

	<u>Fiscal 1992</u>					<u>Fiscal 1993</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	The department shall conduct a study of the options and methods available for allocating administrative costs to the various state special revenue											
2	funds managed by the agency. The department shall present the findings of its study to the legislative finance committee by July 1, 1992, along with its											
3	recommendation, affected accounts, and any required statute changes.											
4	Item 2f contains \$17,784 a year for abandoned mines bureau rent, and item 2h contains \$17,784 a year for coal and uranium bureau rent. These amounts											
5	may be expended only if these bureaus remain in the department of state lands.											
6	Item 2i contains \$100,000 a year for the hard-rock increase modification. This appropriation is contingent on enactment of House Bill No. 448.											
7	The legislature recommends that the board of land commissioners amend its cabinsite rules to require lessees who apply for sale of their cabinsites to											
8	reimburse the department for all expenses it incurs in processing the sale applications.											
9	Item 4 contains \$24,400 a year from the general fund to provide training and materials on best management practices to loggers and forest landowners.											
10	If federal funds are received for this purpose, the general fund appropriation must be reduced by a like amount.											
11	Item 4d contains \$173,100 a year of federal funds for the urban forestry assistance program. The department shall emphasize replacing dead, diseased,											
12	and infected trees in Montana communities. Replacement trees that are adapted to and will survive in Montana must be used.											
13	Item 4f contains \$10,000 in fiscal 1992 as a biennial appropriation to coordinate and conduct, in consultation with the environmental quality council,											
14	audits of the application and effectiveness of voluntary best management practices for timber sales.											
15	Federal fire reimbursement funds are those funds received for expenses incurred from loaning department personnel to federal agencies to assist in											
16	fire suppression activities. Only those federal funds received as reimbursement of expenses credited against the department's state forestry operational											
17	budget are considered federal fire reimbursement funds. All other federal funds received must be deposited into the general fund. The department shall											
18	report federal fire reimbursement expenditures on state accounting records, and the records must be separate from current level operations.											
19	DEPARTMENT OF LIVESTOCK (5603)											
20	1. Centralized Services Program (01)											
21	85,079	362,709	18,651			466,439	84,993	362,341	18,635			465,969
22	a. Audit (Line Item)											
23	3,899	16,620				20,519						
24	2. Diagnostic Laboratory Program (03)											
25	323,971	466,201				790,172	324,002	466,248				790,250

		<u>Fiscal 1992</u>				<u>Fiscal 1993</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	3.	Disease Control Program (04)										
2			497,254			497,254		498,259				498,259
3	4.	Milk and Egg Program (05)										
4		154,883		31,640		186,523	154,227		32,218			186,445
5	5.	Inspection and Control Program (06)										
6			2,163,128			2,163,128		2,048,237				2,048,237
7	a.	Livestock Workload Increase (Line Item)										
8			55,064			55,064		54,994				54,994
9	6.	Predator Control Program (08)										
10			376,531			376,531		274,643				274,643
11	a.	Section 8 (Line Item)										
12			20,000			20,000		20,000				20,000
13	7.	Rabies Control (09)										
14			15,000			15,000		15,000				15,000
15	8.	Meat and Poultry Inspection Program (10)										
16		234,518		234,518		469,036	234,292		234,293			468,585
17	a.	Meat and Poultry Inspection (Line Item)										
18		85,377		85,376		170,753	83,397		83,398			166,795
19	<hr/>											
20	Total											
21		887,727	3,972,507	370,185		5,230,419	880,911	3,739,722	368,544			4,989,177
22	DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (5706)											
23	1.	Centralized Services (21)										
24		1,274,606	402,106	4,523		1,681,235	1,277,769	402,095	4,497			1,684,361
25	a.	Audit (Line Item)										

	<u>Fiscal 1992</u>					<u>Fiscal 1993</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	42,617					42,617						
2	2.	Oil and Gas Regulation (22)										
3		1,181,618				1,181,618		1,166,906				1,166,906
4	a.	Oil and Gas Environmental Impact Statement -- Montana Environmental Policy Act Compliance (Line Item)										
5		50,000				50,000		50,000				50,000
6	3.	Conservation and Resource Development Division (23)										
7		77,012	1,007,024	55,970		1,140,006	77,442	1,008,515	55,970			1,141,927
8	a.	Eastern Plains Resource Conservation and Development Coordinator (Line Item)										
9		15,073		15,074		30,147	15,039		15,040			30,079
10	b.	Eastern Plains Resource Conservation and Development Operating Expenses (Line Item)										
11		19,887		19,887		39,774						
12	4.	Water Resources and Planning (24)										
13		2,603,943	2,067,263	52,292		4,723,498	2,597,912	2,066,349	52,292			4,716,553
14	a.	Broadwater Equipment (Line Item)										
15			336,000			336,000						
16	b.	Rehabilitation of State-Owned Water Projects (Line Item)										
17			991,000			991,000						
18	c.	Poplar River Monitoring (Line Item)										
19			33,050			33,050		33,750				33,750
20	d.	Middle Creek Dam (Line Item)										
21				3,896,925		3,896,925						
22	e.	Smith River (Line Item)										
23				1,600,000		1,600,000						
24	f.	Tongue River (Line Item)										
25			400,000	1,600,000		2,000,000						

		<u>Fiscal 1992</u>				<u>Fiscal 1993</u>					
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	g.	Missouri Basin Reservation (Line Item)									
2		85,943			85,943		85,747				85,747
3	h.	Missouri River Operating Expenses (Line Item)									
4		375,743			375,743						
5	5.	Reserved Water Rights Compact Commission (25)									
6		155,550	292,535		448,085	154,939	291,726				446,665
7	6.	Energy Planning (26)									
8		498,889	1,259,793	1,117,822	2,876,504	501,023	1,259,744	1,119,373			2,880,140
9	a.	Rock Creek Mitigation (Line Item)									
10		400,000			400,000						
11	b.	Lake Broadview (Line Item)									
12		30,000			30,000						
13	c.	Energy Conservation (Line Item)									
14			107,000		107,000			334,500			334,500
15	7.	Personal Services Reduction (Line Item)									
16						141,671	142,100	27,291			311,062
17	<hr/>										
18	Total										
19		4,687,577	8,912,075	8,469,493	22,069,145	4,482,453	6,222,732	1,554,381			12,259,566

20 Items 3b, 4a, 4b, 4d through 4f, 4h, 6a, and 6b are biennial appropriations.

21 All indirect charges collected on oil overcharge funds are appropriated for transfer to the general fund.

22 Included in centralized services funding is \$10,000 a year of indirect funds from major facility siting fees. If major facility siting activities

23 generate more than \$20,000 of indirect funds over the biennium, the additional major facility siting fee indirect funds must be used to fund centralized

24 service operations and an equal amount of centralized service division general fund money must be reverted.

25 The board of oil and gas conservation is appropriated \$110,000 a year from federal special revenue, contingent upon receiving federal funds from the

	<u>Fiscal 1992</u>					<u>Fiscal 1993</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	environmental protection agency for the underground injection control program.											
2	The department is authorized up to \$700,000 from the account established in 76-14-112 for rangeland loans during the 1993 biennium.											
3	The department is appropriated up to \$1 million over the biennium from the account established in 85-1-604 for purchase of prior liens on property											
4	held as loan security as required by 85-1-618.											
5	All funds deposited into the state special revenue account established in 76-15-530 are appropriated to the department for distribution as grants to											
6	conservation districts.											
7	The general fund appropriation in items 3a and 3b may be expended only as a match for an equal amount of federal funds.											
8	Funds appropriated in item 4a must be used to repair and replace equipment at the Broadwater hydropower project and to service the Broadwater											
9	hydropower project bond debt if revenue deposited in the debt service account is insufficient for this purpose.											
10	Funds received under the provisions of 85-1-514(4) are appropriated to the department for the purpose of performing duties required under 85-1-514.											
11	Funds received from bonds required by 37-43-306 are appropriated to the department for the purpose of performing remedial action on water wells,											
12	providing compensation for damages caused by water well violations, or paying administrative costs incurred by the board of water well contractors.											
13	The department is appropriated up to \$700,000 from the Rock Creek mitigation special account in addition to the \$400,000 appropriated in item 6a. The											
14	total appropriation for item 6a may not exceed \$1,100,000 over the biennium.											
15	DEPARTMENT OF AGRICULTURE (6201)											
16	1. Centralized Services Division (15)											
17	182,385	193,940	25,287		34,579	436,191	183,251	194,266	25,277		34,579	437,373
18	a. Audit (Line Item)											
19	26,733					26,733						
20	2. State Grain Laboratory (25)											
21		473,384				473,384		474,926				474,926
22	a. Grain Laboratory Increase (Line Item)											
23		63,546				63,546		43,512				43,512
24	3. Environmental Management Division (30)											
25	705,934	1,489,570	265,290			2,460,794	707,807	1,487,875	265,328			2,461,010

	General Fund	State Special Revenue	Fiscal 1992			Total	General Fund	State Special Revenue	Fiscal 1993			Total
			Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	
1												
2												
3												
4	(388,254)	614,137	69,000		294,883	(515,919)	738,009	69,000			291,090	
5												
6	464,374	147,480	9,144	11,218	632,216	458,800	149,687	9,189	11,271		628,947	
7												
8	241,462	1,760,318	83,959		2,344,466	236,663	1,765,202	84,750		259,757	2,346,372	
9												
10						43,875	49,356	10,202	20	8,313	111,766	
11	<hr/>											
12	Total											
13	1,232,634	4,800,736	452,680	11,218	293,306	6,790,574	1,026,727	4,864,402	443,342	11,251	286,023	6,631,745

Item 3a contains \$58,361 in fiscal 1992 and \$60,281 in fiscal 1993 for an increase in the pesticide program. Item 3b contains \$294,883 in fiscal 1992 and \$291,090 in fiscal 1993 for an increase in the ground water program. These appropriations are contingent on enactment of House Bill No. 964.

Item 5 contains \$164,459 in fiscal 1992 and \$165,458 in fiscal 1993 for the agricultural assistance and counseling program. This appropriation is contingent on enactment of Senate Bill No. 3.

The department is authorized to make grants to state agencies from the growth through agriculture account, as approved by the Montana agriculture development council in accordance with Title 90, chapter 9. The state agency that receives a grant from the Montana agriculture development council is authorized additional appropriation authority equal to the grant amount.

DEPARTMENT OF COMMERCE (6501)

22	1.	Public Safety Division (01)										
23			72,000	66,413	138,413	72,000	66,318				138,318	
24		a.	Audit (Line Item)									
25				464	464							

		<u>Fiscal 1992</u>				<u>Fiscal 1993</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	2.	Weights and Measures Bureau (02)										
2		443,185				443,185	420,707					420,707
3	a.	Audit (Line Item)										
4		1,394				1,394						
5	b.	Equipment Replacement (Line Item)										
6		59,386				59,386	24,353					24,353
7	3.	Financial Division (36)										
8			845,743			845,743		845,773				845,773
9	a.	Audit (Line Item)										
10			2,134			2,134						
11	b.	Bank Analysis Computers (Line Item)										
12			27,773			27,773		4,450				4,450
13	4.	Milk Control Bureau (37)										
14			291,227			291,227		291,999				291,999
15	a.	Audit (Line Item)										
16			835			835						
17	5.	Professional and Occupational Licensing Bureau (39)										
18		2,042,341		885,765		2,928,106		2,024,214		885,330		2,909,544
19	a.	Audit (Line Item)										
20				7,703		7,703						
21	b.	Impairment Program -- Dentists (Line Item)										
22			25,000			25,000		25,000				25,000
23	6.	Aeronautics Division (40)										
24		610,790	75,000	65,129		750,919	611,881	75,000	65,067			751,948
25	a.	Audit (Line Item)										

	<u>Fiscal 1992</u>					<u>Fiscal 1993</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1		2,058				2,058						
2		b. West Yellowstone Airport (Line Item)										
3				17,000		17,000						
4	7.	Transportation Division (50)										
5		408,240	71,250	884,530		1,364,020	378,630	71,250	862,732			1,312,612
6		a. Audit (Line Item)										
7		1,466		978		2,444						
8		b. McCarty Farms (Line Item)										
9		180,000				180,000						
10		c. Local Rail Assistance Grant (Line Item)										
11				500,000		500,000						
12		d. Construction Loan Fund (Line Item)										
13		1,800,000				1,800,000						
14	8.	Business Development Division (51)										
15		766,720	348,333	2,208,017		3,323,070	768,098	348,333	2,208,017			3,324,448
16		a. Audit (Line Item)										
17		3,949				3,949						
18		b. Business Development Division (Line Item)										
19		35,000				35,000		35,000				35,000
20		c. Defense Logistics Agency Contract (Line Item)										
21		50,267	114,000			164,267		50,266	114,000			164,266
22		d. EDA/CDBG Revolving Fund (Line Item)										
23				169,952		169,952			170,953			170,953
24		e. Canadian Trade Office (Line Item)										
25		14,816	55,000			69,816	14,741	55,000				69,741

	General Fund	Fiscal 1992				Total	General Fund	Fiscal 1993				Total
		State Special Revenue	Federal Special Revenue	Proprietary	Other			State Special Revenue	Federal Special Revenue	Proprietary	Other	
1												
	f.	International Affairs Coordinator (Line Item)										
2	40,079	15,000			55,079	40,079	15,000					55,079
3												
	g.	Small Business Development Centers Expansion (Line Item)										
4			75,000		75,000			100,000				100,000
5	9.	Montana Promotion Division (52)										
6		4,771,241			4,771,241		4,776,986					4,776,986
7		a.	Audit (Line Item)									
8		11,283			11,283							
9		b.	Montana Promotional Division (Line Item)									
10		1,034,028			1,034,028		1,352,234					1,352,234
11	10.	Community Development Bureau (60)										
12		223,870	2,800,940	20,113,510	23,138,320	223,649	2,801,728	20,124,399				23,149,776
13		a.	Audit (Line Item)									
14		1,881	2,794	12,748	17,423							
15		b.	Section 8 Grant Increase (Line Item)									
16			1,000,390		1,000,390			1,000,390				1,000,390
17	11.	Office of Research and Information Services (61)										
18		304,210			304,210	302,281						302,281
19		a.	Audit (Line Item)									
20		874			874							
21		b.	Automation of Census (Line Item)									
22		64,264			64,264	53,466						53,466
23	12.	Local Government Services -- Audit (62)										
24		92,343		1,133,067	1,225,410	92,314		1,132,629				1,224,943
25		a.	Audit (Line Item)									

	<u>Fiscal 1992</u>					<u>Fiscal 1993</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1				3,244		3,244						
2				b. Local Government Services Peer Review (Line Item)								
3				10,000		10,000						
4				13. Local Government Services -- Systems (63)								
5	2,710,776			190,246		2,901,022	2,834,635			189,975		3,024,610
6				a. Audit (Line Item)								
7	52,994			818		53,812						
8				14. Local Government Assistance -- Administration (64)								
9				119,724		119,724				120,082		120,082
10				a. Audit (Line Item)								
11				302		302						
12				15. Building Codes Bureau (65)								
13	31,053	1,255,144				1,286,197	31,008	1,255,598				1,286,606
14				a. Audit (Line Item)								
15	125	3,625				3,750						
16				b. Vehicle Replacement (Line Item)								
17				191,424		191,424						
18				16. Indian Affairs Coordinator (70)								
19	103,164					103,164	103,219					103,219
20				a. Audit (Line Item)								
21	278					278						
22				b. EEO Grant -- Indian Affairs (Line Item)								
23				100,000		100,000			100,000			100,000
24				17. Health Facilities Authority (71)								
25				118,102		118,102				118,049		118,049

Fiscal 1992						Fiscal 1993					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	a.	Audit (Line Item)									
2			6,100		6,100						
3	18.	Montana Science and Technology Alliance (73)									
4		484,616			484,616	492,668					492,668
5	a.	Audit (Line Item)									
6		10,658			10,658						
7	19.	Board of Housing (74)									
8			1,984,160		1,984,160			1,977,653			1,977,653
9	a.	Audit (Line Item)									
10			64,762		64,762						
11	20.	Investments Division (75)									
12			1,585,134		1,585,134			1,584,647			1,584,647
13	a.	Audit (Line Item)									
14			104,059		104,059						
15	b.	Additional FTE BOI/HFA Bond (Line Item)									
16			22,560		22,560			22,509			22,509
17	c.	Investment Portfolio Managers (Line Item)									
18			48,000		48,000			50,585			50,585
19	21.	Montana State Lottery (77)									
20			3,046,215		3,046,215			3,049,359			3,049,359
21	a.	Audit (Line Item)									
22			132,861		132,861						
23	b.	Montana Lottery (Line Item)									
24			3,466,783		3,466,783			3,275,782			3,275,782
25	c.	Lottery Vehicles (Line Item)									

	General Fund	State Special Revenue	Fiscal 1992			Total	General Fund	State Special Revenue	Fiscal 1993			Total
			Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	
1									55,500		55,500	
2	22.	Board of Horseracing (78)										
3		306,578			306,578		307,232				307,232	
4	a.	Audit (Line Item)										
5		944			944							
6	23.	Director/Management Services (81)										
7		107,084		775,527	882,611	107,201		774,913			882,114	
8	a.	Audit (Line Item)										
9		299		78,920	79,219							
10	24.	Personal Services Reduction (Line Item)										
11						55,874	112,538	50,246	170,517		389,175	
12	<hr/>											
13	Total											
14		6,107,724	16,672,752	25,254,125	13,933,058	61,967,659	5,831,175	14,831,406	24,705,245	13,197,881	58,565,707	

If Senate Bill No. 449 is enacted, item 5 is increased \$15,000 a year in fiscal 1992 and fiscal 1993.

Item 6 contains \$33,176 in fiscal 1992 and \$33,226 in fiscal 1993. These amounts are not to be used for moving costs associated with the department of transportation if Senate Bill No. 164 is enacted.

If Senate Bill No. 164 is not enacted, \$31,132 from the general fund and \$20,754 from federal funds are appropriated to the transportation division for rent and indirect costs for fiscal 1993, and personal services appropriations are reduced by \$607 from the general fund and \$405 from federal funds in fiscal 1992 and \$628 from the general fund and \$419 from federal funds in fiscal 1993. If Senate Bill No. 164 is enacted, item 7 contains \$31,081 from the general fund and \$20,721 from federal funds in fiscal 1992 for moving costs associated with the department of transportation.

Item 7b is for litigation costs associated with the McCarty Farms case. The department shall seek to recover all general fund expenditures plus interest at a rate of 10% from any settlement in this case.

Items 7b through 7d are biennial appropriations.

Item 8c contains \$114,000 a year of federal funds to provide assistance for small businesses in contracting with the federal government. General fund

	<u>Fiscal 1992</u>					<u>Fiscal 1993</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	money may not be used in place of these federal funds.											
2	Item 11b contains \$64,264 in fiscal 1992 and \$53,466 in fiscal 1993 for automation of census data. In preparing the 1995 biennial budget for											
3	legislative consideration, the office of budget and program planning and the legislative fiscal analyst's office may not include the expenditures from this											
4	item in the current level base.											
5	If revenue deposited to the general fund under the provisions of 61-3-509 is less than the appropriation for district court reimbursement, the											
6	department shall reduce the reimbursement to equal the revenue collected.											
7	All revenue deposited in the science and technology development special revenue account, as established in 90-5-305, is appropriated to the Montana											
8	board of science and technology development.											
9	<hr/>											
10	TOTAL SECTION C											
11	24,883,552	65,024,447	55,364,174	16,567,223	311,906	162,151,302	23,530,110	54,402,810	46,996,266	15,836,081	286,023	141,051,290

	General Fund	State Special Revenue	Fiscal 1992		Other	Total	General Fund	State Special Revenue	Fiscal 1993		Other	Total
			Federal Special Revenue	Propri- etary					Federal Special Revenue	Propri- etary		
1	D. INSTITUTIONS AND CULTURAL EDUCATION											
2	MONTANA ARTS COUNCIL (5114)											
3	1. Promotion of the Arts (01)											
4	123,729	116,778	198,277		438,784	121,921	116,771	198,253				436,945
5	a. Audit (Line Item)											
6	15,784				15,784							
7	b. Federal Grants -- Biennial (Line Item)											
8			307,470		307,470							
9	c. Federal Grants -- Biennial (Line Item)											
10			35,000		35,000							
11	d. Federal Grants (Line Item)											
12			11,535		11,535			11,535				11,535
13	e. Federal Grants -- Biennial (Line Item)											
14			231,130		231,130							
15	<hr/>											
16	Total											
17	139,513	116,778	783,412		1,039,703	121,921	116,771	209,788				448,480
18	Items 1b, 1c, and 1e (federal grants awarded to local communities and schools) are biennial appropriations.											
19	LIBRARY COMMISSION (5115)											
20	1. State Library Operations (01)											
21	961,131	158,161	371,584		1,490,876	979,315	155,232	371,584				1,506,131
22	a. Audit (Line Item)											
23	15,784				15,784							
24	b. Federal Grants -- Biennial (Line Item)											
25			1,286,476		1,286,476							

	General Fund	Fiscal 1992				Total	General Fund	Fiscal 1993				Total
		State Special Revenue	Federal Special Revenue	Proprietary	Other			State Special Revenue	Federal Special Revenue	Proprietary	Other	
1	c.	Blind and Physically Handicapped -- FTE and Associated Equipment (Line Item)										
2	22,674				22,674	19,451					19,451	
3	d.	Library of Congress Dues (Line Item)										
4	1,500				1,500	3,000					3,000	
5	e.	Local Library Assistance -- Biennial (Line Item)										
6	437,621				437,621							
7	f.	Western Library Network Equipment (Line Item)										
8		10,000			10,000							
9	2.	Natural Resource Information Services (07)										
10		238,500	15,000		253,500		238,500	15,000			253,500	
11	a.	Contract Authority -- Biennial (Line Item)										
12			650,000		650,000							

Total											
14		1,438,710	406,661	2,323,060	4,168,431	1,001,766	393,732	386,584			1,782,082

16 Item 1b (federal grants for local libraries) is a biennial appropriation.

17 Item 1d (appropriation for library of congress dues) may not be included in the current level base in the agency budget request for the 1995 biennium.

18 Item 1e (general fund state aid to local libraries) is a biennial appropriation.

19 In the event coal severance tax allocated to the state library under 15-35-108(3)(f) exceeds the amounts appropriated to the state library for fiscal

20 1992 and fiscal 1993, the additional funds are appropriated to the state library commission for pass-through to the library federations.

21 The biennial appropriation for the legislative contract authority in item 2a is subject to the following provisions:

22 (1) Legislative contract authority applies only to federal and private funds.

23 (2) Legislative contract authority expenditures must be reported on state accounting records. The records must be separate from current level

24 operations.

25 (3) A report must be submitted by the library commission to the legislative fiscal analyst following the end of each fiscal year of the biennium.

	<u>Fiscal 1992</u>					<u>Fiscal 1993</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	The report must include a listing of projects with the related amount of expenditures for each project.											
2	HISTORICAL SOCIETY (5117)											
3	1. Administration Program (01)											
4	467,500	83,697	33,768			584,965	470,009	83,184	33,768			586,961
5	a. Audit (Line Item)											
6	16,707					16,707						
7	b. Trustees' Reimbursement (Line Item)											
8	7,654					7,654	7,654					7,654
9	2. Library Program (02)											
10	405,110	30,247				435,357	405,465	30,388				435,853
11	3. Museum Program (03)											
12	219,191	23,952				243,143	219,078	23,952				243,030
13	a. Electronic Security (Line Item)											
14	30,000					30,000						
15	4. Publication Program (04)											
16	48,442		475,804			524,246	48,439		478,887			527,326
17	a. Audit (Line Item)											
18			1,374			1,374						
19	b. Merchandise Authority (Line Item)											
20			30,000			30,000			30,000			30,000
21	c. Milwaukee Mitigation (Line Item)											
22			13,500			13,500						
23	5. Historical Sites Preservation (06)											
24	72,571		569,161			641,732	72,712		569,640			642,352
25	a. Audit (Line Item)											

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	768		4,038			4,806						
2	b.	Computers -- Federal (Line Item)										
3			11,400			11,400						
4	<hr/>											
5	Total											
6	1,267,943	137,896	631,867	507,178		2,544,884	1,223,357	137,524	603,408	508,887		2,473,176
7	The Montana historical society has submitted for review plans for up to \$95,000 in private funds for the 1993 biennium. The Montana historical society											
8	is to present a summary report to its appropriations subcommittee during the 1993 legislature that lists the projects funded with these private funds and the											
9	expenditures for each project. These funds are not subject to appropriation and are not included in the above totals. This language is contingent upon passage											
10	of House Bill No. 45.											
11	The proprietary authority for a statutorily required transfer of general fund money in the magazine program must be increased by the same amount as											
12	the pay plan increase for FTEs supported by the general fund.											
13	DEPARTMENT OF INSTITUTIONS (6401)											
14	1. Central Operations Division (10)											
15	1,589,656					1,589,656	1,590,084					1,590,084
16	a.	Audit (Line Item)										
17	123,438	41,150	8,512	6,838		179,938						
18	b.	Special Services (Line Item)										
19	32,500					32,500	32,500					32,500
20	c.	Board of Pardons Staff (Line Item)										
21	31,511					31,511	27,425					27,425
22	d.	Information System Enhancement (Line Item)										
23	130,665					130,665	128,024					128,024
24	2. Corrections Division (20)											
25	21,310,062	1,304,773	156,768	3,094,179		25,865,782	21,444,540	1,304,775	156,673	3,097,711		26,003,699

	General <u>Fund</u>	State Special <u>Revenue</u>	<u>Fiscal 1992</u>			<u>Total</u>	General <u>Fund</u>	State Special <u>Revenue</u>	<u>Fiscal 1993</u>			<u>Total</u>
			Federal Special <u>Revenue</u>	Propri- <u>etary</u>	<u>Other</u>				Federal Special <u>Revenue</u>	Propri- <u>etary</u>	<u>Other</u>	
1												
2	1,869,975				1,869,975							
3												
4	570,878				570,878	774,143					774,143	
5												
6	66,120				66,120	66,120					66,120	
7												
8	80,858				80,858	80,858					80,858	
9												
10												
11												
12	78,153				78,153	100,307					100,307	
13												
14	66,925				66,925	66,518					66,518	
15												
16	17,548				17,500	35,048	17,537	17,500			35,037	
17												
18	486,395				486,395	508,145					508,145	
19												
20	45,000				45,000	45,000					45,000	
21												
22	128,978				128,978	71,836					71,836	
23												
24	132,749				132,749	136,586					136,586	
25												

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	66,120					66,120	66,120					66,120
2	n.	Targeted Case Managers (Line Item)										
3	55,276					55,276	55,158					55,158
4	o.	BLSC Operating Increases (Line Item)										
5	3,110					3,110	3,110					3,110
6	p.	New Women's Prerelease Center (Line Item)										
7	278,119					278,119	237,043					237,043
8	3.	Mental Health Division (30)										
9	29,232,926	735,955	1,021,962			30,990,843	29,477,892	747,232	1,021,962			31,247,086
10	a.	Child and Adolescent Service System Program (Line Item)										
11			13,547			13,547						
12	b.	Federal Data Grant (Line Item)										
13			107,100			107,100			26,775			26,775
14	c.	Service Provider Increases (Line Item)										
15	106,381					106,381	214,889					214,889
16	d.	CFA Additional Staff (Line Item)										
17	36,100					36,100	36,100					36,100
18	e.	Homeless Block Grants (Line Item)										
19			275,000			275,000			275,000			275,000
20	f.	MSH Chemical Dependency Counselors (Line Item)										
21	52,912					52,912	53,062					53,062
22	4.	Chemical Dependency Division (40)										
23	370,527	1,447,729	2,032,679			3,850,935	370,527	1,436,103	2,032,679			3,839,309
24	a.	Alternative Chemical Dependency Services (Line Item)										
25			21,242			21,242			42,516			42,516

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1												
2												
3												
4												
5												
6	13,656,901	30,700	13,566			13,701,167	12,662,576	30,700	2,476			12,695,752
7												
8	91,100					91,100	46,564					46,564
9												
10	139,510					139,510	139,900					139,900
11												
12	761,479	1,128,012	770,011			2,659,502	753,954	1,166,609	770,011			2,690,574
13												
14							998,439	62,730	11,899	16,857		1,089,925
15												
16	Total											
17	71,611,872	4,744,941	4,994,009	3,101,017		84,451,839	68,208,079	4,679,242	4,348,389	3,080,854		80,316,564

18 Contracts negotiated or renegotiated by the department may not extend beyond the end of the 1993 biennium unless they contain the clause "subject to
 19 legislative appropriation of funds for this contract".

20 If the department is unable to recruit and hire professional positions funded in the appropriation and required for patient treatment and/or
 21 certification, it may transfer up to 100% of the aggregate personal services cost of each class of vacant position or the cost of the required contract,
 22 whichever is less, to operating expenses for the purpose of contracting for services that would have been provided if that position were filled. The
 23 department shall certify to the governor or his designated representative that:

- 24 (1) the department is unable to fill the position or positions; and
- 25 (2) the services that would be provided by that position if filled and by the proposed contract are necessary for either federal medicaid

<u>Fiscal 1992</u>						<u>Fiscal 1993</u>					
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>

1 certification or the treatment requirements of its correctional institutions.

2 Within the industries operations in item 2, the department may submit budget amendments to hire 1 FTE marketing representative, 2 FTE shop
3 supervisors, and 1 FTE prison industries procurement coordinator if funding is available.

4 Within the industries training program in item 2, the department may submit budget amendments to hire 1 FTE vehicle maintenance shop supervisor if
5 funding is available.

6 The department is authorized to maintain a cash balance of not more than \$16,000 at the end of each fiscal year in the prison industries training
7 proprietary account. Any funds in excess of \$16,000 in the proprietary account are to offset the general fund appropriation.

8 Item 2a, the corrections medical budget, is a biennial appropriation.

9 The department shall submit budget amendments for the local jurisdiction sentencing option program in item 2h if federal funding becomes available.
10 The total general fund and state special fund share of the program may not exceed 50% and must revert to the respective funds to the extent that federal
11 funding is less than \$35,000.

12 Item 2n contains \$55,276 in fiscal 1992 and \$55,158 in fiscal 1993 for two targeted case managers at the prison. In preparing the 1995 biennial
13 budget for legislative consideration, the office of budget and program planning and the legislative fiscal analyst's office may not include the expenditures
14 from the above items in the current level base.

15 Transfers may be made between line items within the mental health division and the alcohol and drug abuse division (chemical dependency) for the
16 purpose of accurately allocating operating expenses associated with the alcohol and drug programs on the Galen campus upon approval of the governor or his
17 designated representative.

18 Included in item 3 are \$22,492,426 in fiscal 1992 and \$22,717,860 in fiscal 1993 for the operation of Montana state hospital. Except for approved
19 transfers to the chemical dependency division for the purpose of accurately allocating operating expenses associated with the alcohol and drug programs on the
20 Galen campus, no more than 5% of these funds may be transferred.

21 Included in the appropriation for the Montana state hospital chemical dependency program within item 4 are \$1,408,733 in fiscal 1992 and \$1,413,201 in
22 fiscal 1993 for the operation of the Galen chemical dependency program. No more than 5% of these funds may be transferred.

23 In item 5, the department may transfer appropriation authority from the personal services category to the operating expense category of the Montana
24 developmental center budget upon approval of the governor or his designated representative if the downsizing does not take place on schedule.

	<u>Fiscal 1992</u>					<u>Fiscal 1993</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	TOTAL SECTION D											
2	74,458,038	5,406,276	8,732,348	3,608,195		92,204,857	70,555,123	5,327,269	5,548,169	3,589,741		85,020,302

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	E. EDUCATION											
2	University units are defined in [section 5 of House Bill No. 454]. For all university units, except the office of the commissioner of higher education,											
3	all funds, other than plant funds appropriated in House Bill No. 5, relating to long-range building, and current unrestricted operating funds, are appropriated											
4	contingent upon approval of the comprehensive program budget by the board of regents by October 1 of each year. The budget must contain detailed revenue and											
5	expenditures and anticipated fund balances of current funds, loan funds, endowment funds, and plant funds. All movement of funds between the current unrestricted											
6	subfund and the designated subfund account entities must be clearly identified in the state budgeting and accounting system.											
7	Programs for the university units' budgets, except the office of the commissioner of higher education, include instruction, organized research, public											
8	service, academic support, student services, institutional support, operation and maintenance of plant, and scholarships and fellowships.											
9	All university units, except the office of the commissioner of higher education, shall account for expenditures consistently within programs and funds											
10	across all units and shall use the national center for higher education management systems program classification structure, along with the college and university											
11	business administration (CUBA) system, as a minimum standard for achieving consistency.											
12	OFFICE OF PUBLIC INSTRUCTION (3501)											
13	1. Administration (06)											
14	2,999,237	370,942	2,752,790	841,713		6,964,682	2,979,056	371,188	2,750,965	836,144		6,937,353
15	a. Audit (Line Item)											
16				52,087		52,087						
17	b. GAAP Accounting Standards (Line Item)											
18	177,824					177,824	178,558					178,558
19	c. Fee Assessments -- Conferences (Line Item)											
20	46,000					46,000	15,000					15,000
21	d. Financial Management (Line Item)											
22	215,939			72,300		288,239	173,924			60,270		234,194
23	e. Resource Center Funds (Line Item)											
24		8,000				8,000						
25	f. Curriculum General Fund (Line Item)											

	<u>Fiscal 1992</u>					<u>Fiscal 1993</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	480,367					480,367	482,101					482,101
2	g.	Distribution of Migrant Grants (Line Item)										
3			320,000			320,000			320,000			320,000
4	h.	Indian Education (Line Item)										
5	24,071					24,071	23,997					23,997
6	i.	Audiology -- Biennial (Line Item)										
7	136,000	82,000				218,000						
8	j.	Other Federal Funds (Line Item)										
9			292,195			292,195			94,560			94,560
10	k.	Education of the Handicapped -- Part B Administration Set-Aside (Line Item)										
11			300,000			300,000			342,000			342,000
12	l.	Race Equity (Line Item)										
13			25,000			25,000			25,000			25,000
14	m.	Nutrition Education and Training Grant (Line Item)										
15			12,500			12,500			12,500			12,500
16	n.	AIDS Education (Line Item)										
17			99,000			99,000			99,000			99,000
18	o.	Drug Free Schools and Communities (Line Item)										
19			132,490			132,490			132,490			132,490
20	p.	Chapter 1 Program Improvements (Line Item)										
21			50,000			50,000			50,000			50,000
22	q.	ESEA Chapter 2 Program (Line Item)										
23			141,843			141,843			141,843			141,843
24	r.	Expanded Co-op Food Purchase (Line Item)										
25		12,500				12,500		13,532				13,532

		<u>Fiscal 1992</u>				<u>Fiscal 1993</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	s.	Bilingual Grant (Line Item)										
2			25,000			25,000			25,000			25,000
3	t.	National Bicentennial Compact (Line Item)										
4			7,500			7,500			7,500			7,500
5	2.	Distribution to Schools (09)										
6	a.	Special Education (Line Item)										
7		32,845,797				32,845,797	32,845,797					32,845,797
8	b.	Special Education Contingency -- Biennial (Line Item)										
9		2,031,699				2,031,699						
10	c.	Transportation (Line Item)										
11		6,483,120				6,483,120	6,493,558					6,493,558
12	d.	School Lunch (Line Item)										
13		599,397				599,397	599,397					599,397
14	e.	Gifted and Talented (Line Item)										
15		100,000				100,000	100,000					100,000
16	f.	Secondary Vocational Education -- Biennial (Line Item)										
17		1,800,000				1,800,000						
18	g.	Adult Education (Line Item)										
19		250,000				250,000	250,000					250,000
20	h.	Impact Aid (Line Item)										
21		5,000				5,000	5,000					5,000
22	i.	Education of the Handicapped -- Part B Biennial (Line Item)										
23			1,356,000			1,356,000						
24	j.	Job Training Partnership Act -- Biennial (Line Item)										
25			1,017,200			1,017,200						

	General Fund	State Special Revenue	Fiscal 1992			Total	General Fund	State Special Revenue	Fiscal 1993			Total
			Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	
1	k.	Adult Basic Education -- Biennial (Line Item)										
2			1,198,000			1,198,000						
3	l.	McKinney Homeless Act -- Biennial (Line Item)										
4			140,400			140,400						
5	m.	Preschool Incentive -- Biennial (Line Item)										
6			230,000			230,000						
7	n.	Vocational Education -- Biennial (Line Item)										
8			5,000,000			5,000,000						
9	o.	English Literacy -- Biennial (Line Item)										
10			25,000			25,000						
11	p.	Education of the Handicapped -- Part D Biennial (Line Item)										
12			45,000			45,000						
13	q.	Chapter 1 -- Biennial (Line Item)										
14			180,000			180,000						
15	<hr/>											
16	Total											
17		48,194,451	473,442	13,349,918	966,100	62,983,911	44,146,388	384,720	4,000,858	896,414	49,428,380	

18 Item 1 includes \$81,564 in fiscal 1992 and \$81,810 in fiscal 1993 in the state special revenue fund from the traffic safety account for motorcycle safety.

19 This appropriation is contingent upon the passage and approval of House Bill No. 763.

20 The legislature approved the addition of 0.5 FTE from the federal national origins grant and 0.5 FTE from the federal school foods grant. These funds

21 are in item 1.

22 Item 1f is contingent upon passage and approval of House Bill No. 940.

23 Item 1i is a biennial appropriation.

24 Item 2b is a biennial appropriation. This appropriation is for unforeseen expenses that may arise in special education programs in local districts. A

25 district board of trustees may apply for an allocation from these funds by presenting to the superintendent of public instruction, for each child, a child-study

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1 (CST) report and an individual education plan (IEP) relating to this unforeseen expense or, if the need for additional personnel is due to caseload excess, a board												
2 of trustees' verification of completed IEPs and CSTs. In addition, a current listing of programs, caseloads, and related costs must be submitted. Contingency												
3 funds may be awarded for positions that have gone unfilled for an entire school year and for which regular state special education funds were not awarded. The												
4 agency may transfer any unused balance in this appropriation into the special education appropriation in item 2a.												
5 Item 2f is a biennial appropriation.												
6 Items 2i through 2q are biennial appropriations.												
7 All revenue received in the state traffic education account under the provisions of 20-7-504, is appropriated to be distributed as provided in 20-7-506.												
8 BILLINGS VOCATIONAL-TECHNICAL CENTER (3511)												
9 1. General Operations (01,07,44)												
10 1,213,990					682,386	1,896,376	1,198,920				688,861	1,887,781
11 a. Audit (Line Item)												
12 25,570						25,570						
13	<hr/>											
14 Total												
15 1,239,560					682,386	1,921,946	1,198,920				688,861	1,887,781
16 Total audit costs are estimated to be \$28,412 for the biennium. Ten percent of these costs must be paid from funds other than those appropriated in items												
17 1 and 1a.												
18 BUTTE VOCATIONAL-TECHNICAL CENTER (3512)												
19 1. General Operations (01,07,44)												
20 1,432,620					351,978	1,784,598	1,463,460				353,473	1,816,933
21 a. Audit (Line Item)												
22 26,992						26,992						
23	<hr/>											
24 Total												
25 1,459,612					351,978	1,811,590	1,463,460				353,473	1,816,933

	General Fund	State Special Revenue	Fiscal 1992			General Fund	State Special Revenue	Fiscal 1993			Total
			Federal Special Revenue	Propri- etary	Other			Federal Special Revenue	Propri- etary	Other	
1	Total audit costs are estimated to be \$29,990 for the biennium. Ten percent of these costs must be paid from funds other than those appropriated in items										
2	1 and 1a.										
3	GREAT FALLS VOCATIONAL-TECHNICAL CENTER (3513)										
4	1. General Operations (01,07,44)										
5	1,552,944				631,385	2,184,329	1,586,011			634,024	2,220,035
6	a. Audit (Line Item)										
7	25,570					25,570					
8	<hr/>										
9	Total										
10	1,578,514				631,385	2,209,899	1,586,011			634,024	2,220,035
11	Total audit costs are estimated to be \$28,412 for the biennium. Ten percent of these costs must be paid from funds other than those appropriated in items										
12	1 and 1a.										
13	HELENA VOCATIONAL-TECHNICAL CENTER (3514)										
14	1. General Operations (01,07,44)										
15	1,998,352				549,089	2,547,441	1,948,771			551,207	2,499,978
16	a. Audit (Line Item)										
17	26,992					26,992					
18	<hr/>										
19	Total										
20	2,025,344				549,089	2,574,433	1,948,771			551,207	2,499,978
21	Total audit costs are estimated to be \$29,990 for the biennium. Ten percent of these costs must be paid from funds other than those appropriated in items										
22	1 and 1a.										
23	MISSOULA VOCATIONAL-TECHNICAL CENTER (3515)										
24	1. General Operations (01,07,44)										
25	2,031,178				666,617	2,697,795	1,952,924			670,365	2,623,289

Fiscal 1992						Fiscal 1993					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
	a.	Audit (Line Item)									
		22,728			22,728						
<hr/>											
4	Total										
5		2,053,906		666,617	2,720,523	1,952,924				670,365	2,623,289
6	Total audit costs are estimated to be \$25,254 for the biennium. Ten percent of these costs must be paid from funds other than those appropriated in items										
7	1 and 1a.										
8	The commissioner of higher education may transfer county millage collections among the centers. Total revenue received from the 1.5-mill levy that exceeds										
9	\$965,005 in fiscal 1992 and \$981,480 in fiscal 1993 is appropriated to the office of the commissioner of higher education for distribution to the vocational-										
10	technical centers and must result in a general fund reversion of a like amount.										
11	It is the intent of the legislature that the board of regents have additional appropriation flexibility to operate the vocational-technical centers during										
12	the 1993 biennium. Therefore, the legislature has approved for each vocational-technical center a single appropriation for its general operations. The										
13	appropriation for each postsecondary vocational-technical center listed above is for the following programs: instruction, academic support, student services,										
14	institutional support, and operation and maintenance of plant. The vocational-technical centers are exempt from [section 2], which requires personal services										
15	line items.										
16	It is further the intent of the legislature that all fiscal matters pertaining to the postsecondary vocational-technical centers during the 1993 biennium										
17	and the 1995 biennium budget request be recorded, maintained, and submitted, using the college and university business administration (CUBA) fund structure and										
18	functional expenditure classifications.										
19	BOARD OF PUBLIC EDUCATION (5101)										
20	1.	Administration (01)									
21		114,186			114,186	114,001					114,001
22		a.	Audit (Line Item)								
23		1,264			1,264						
24		b.	Board Hearing -- HB 28 -- Biennial (Line Item)								
25		3,252			3,252						

	<u>Fiscal 1992</u>					<u>Fiscal 1993</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	2.	Advisory Council (03)										
2		71,665				71,665		71,527				71,527
3	a.	Audit (Line Item)										
4		1,262				1,262						
5	b.	HB 431 (Line Item)										
6		29,440				29,440		29,440				29,440
7	<hr/>											
8	Total											
9		118,702	102,367			221,069	114,001	100,967				214,968
10	Item 1b is a biennial appropriation.											
11	Item 2b is contingent upon passage and approval of House Bill No. 431.											
12	COMMISSIONER OF HIGHER EDUCATION (5102)											
13	1.	Administration Program (01)										
14		867,967				867,967	855,816					855,816
15	a.	Audit (Line Item)										
16		20,519				20,519						
17	b.	Regents Employee Reporting System (Line Item)										
18		122,167				122,167	108,015					108,015
19	2.	Student Assistance Program (02)										
20		4,720,211	280,000			5,000,211	4,740,262	280,000				5,020,262
21	a.	Increased Supplemental Educational Opportunity Grant Match (Line Item)										
22		63,590				63,590	63,590					63,590
23	b.	Increased Perkins Loan Match (Line Item)										
24		36,270				36,270	36,270					36,270
25	c.	State Work Study -- Minimum Wage Increase (Line Item)										

	<u>Fiscal 1992</u>					<u>Fiscal 1993</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	105,203					105,203	105,203					105,203
2	3.	Dwight D. Eisenhower Mathematics and Science Education Act (03)										
3			161,561			161,561			161,561			161,561
4	4.	Community College Assistance (04)										
5	3,636,325					3,636,325	3,832,042					3,832,042
6	a.	Audit (Line Item)										
7	29,890					29,890						
8	5.	Montana University System Group Insurance Program (05)										
9			13,763,315			13,763,315			16,047,382			16,047,382
10	a.	Group Insurance Additional Costs (Line Item)										
11			140,704			140,704			141,150			141,150
12	6.	Talent Search (06)										
13			194,954			194,954			194,422			194,422
14	a.	Talent Search Additional Federal Funds (Line Item)										
15			50,000			50,000			50,000			50,000
16	7.	Carl D. Perkins Administration (08)										
17	95,187		5,117,553			5,212,740	79,185		5,101,057			5,180,242
18	8.	Guaranteed Student Loan Program (12)										
19			1,389,549			1,389,549			1,388,846			1,388,846
20	a.	Audit (Line Item)										
21			6,630			6,630						
22	b.	Guaranteed Student Loan Additional Workload (Line Item)										
23			231,038			231,038			231,038			231,038
24	c.	Supplemental Preclaims Unit (Line Item)										
25			42,402			42,402			42,306			42,306

	<u>Fiscal 1992</u>					<u>Fiscal 1993</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	9.	Board of Regents -- Administration (13)										
2		33,342				33,342	33,351					33,351
3	10.	Board of Regents Bond Payments (14)										
4		706,255				706,255	698,153					698,153
5	11.	Vocational-Technical Center Administration (15)										
6		99,766				99,766	99,519					99,519
7	a.	Vocational-Technical Center Contingency (Line Item)										
8		200,000				200,000						
9	<hr/>											
10	Total											
11		10,736,692		7,473,687	13,904,019	32,114,398	10,651,406		7,449,230	16,188,532		34,289,168
12	The appropriation in item 4 provides 49% and 50% of the total unrestricted budgets for the community colleges in fiscal 1992 and fiscal 1993, respectively.											
13	The total unrestricted budgets for the community colleges must be approved by the board of regents.											
14	The general fund appropriation for each community college includes 49% of the total audit cost. The remaining 51% of these costs are to be paid from											
15	funds other than those appropriated in items 4 and 4a. Audit costs may not exceed \$18,000 each for Dawson and Miles community colleges and \$25,000 for Flathead											
16	Valley community college for the biennium.											
17	Item 11a is a biennial appropriation.											
18	UNIVERSITY OF MONTANA (5103)											
19	1.	Instruction (01)										
20		21,706,949			2,772,866	24,479,815	21,731,146				2,765,233	24,496,379
21	2.	Organized Research (02)										
22					556,724	556,724					557,260	557,260
23	3.	Public Service (03)										
24					192,894	192,894					192,930	192,930
25	4.	Operation and Maintenance of Plant (07)										

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1					5,585,318	5,585,318					5,633,108	5,633,108
2	5.	Scholarships and Fellowships (08)										
3					1,228,074	1,228,074					1,228,074	1,228,074
4	6.	Support (44)										
5		6,844,627			5,342,998	12,187,625	6,859,354				5,384,625	12,243,979
6		a.	Audit (Line Item)									
7		55,244				55,244						
8		b.	Minimum Wage (Line Item)									
9		81,933				81,933	81,933					81,933
10		c.	Library Books (Line Item)									
11		331,280				331,280						
12		d.	Regents' Employee Reporting System (Line Item)									
13		25,766				25,766	25,766					25,766
14	<hr/>											
15	Total											
16		29,045,799			15,678,874	44,724,673	28,698,199				15,761,230	44,459,429
17	Total audit costs are estimated to be \$110,488 for the biennium. Fifty percent of these costs must be paid from funds other than those appropriated in											
18	items 1 through 6.											
19	If House Bill No. 692 is enacted, the funds generated from House Bill No. 692 are in addition to the funds contained in [this act]. It is the intent of											
20	the legislature that the current unrestricted budget allocation by the university of Montana to the school of pharmacy not be reduced.											
21	Item 6c is a biennial appropriation.											
22	MONTANA STATE UNIVERSITY (5104)											
23	1.	Instruction (01)										
24		26,305,010			3,007,225	29,312,235	26,333,845				2,987,847	29,321,692
25	2.	Organized Research (02)										

		<u>Fiscal 1992</u>				<u>Fiscal 1993</u>						
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1				612,305	612,305					612,326	612,326	
2	3.	Public Service (03)										
3				10,752	10,752					10,752	10,752	
4	4.	Operation and Maintenance of Plant (07)										
5				6,057,006	6,057,006					6,120,758	6,120,758	
6	5.	Scholarships and Fellowships (08)										
7				1,327,730	1,327,730					1,327,730	1,327,730	
8	6.	Support (44)										
9		8,224,936		5,668,827	13,893,763	8,238,748				5,715,957	13,954,705	
10	a.	Audit (Line Item)										
11		55,244			55,244							
12	b.	Minimum Wage (Line Item)										
13		83,591			83,591	83,591					83,591	
14	c.	Library Books (Line Item)										
15		378,280			378,280							
16	d.	Regents' Employee Reporting System (Line Item)										
17		28,580			28,580	28,580					28,580	
18	<hr/>											
19	Total											
20		35,075,641		16,683,845	51,759,486	34,684,764				16,775,370	51,460,134	
21	Total audit costs are estimated to be \$110,488 for the biennium. Fifty percent of these costs must be paid from funds other than those appropriated in											
22	items 1 through 6.											
23	Item 6c is a biennial appropriation.											
24	MONTANA COLLEGE OF MINERAL SCIENCE AND TECHNOLOGY (5105)											
25	1.	Instruction (01)										

	<u>Fiscal 1992</u>					<u>Fiscal 1993</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	4,601,705				411,118	5,012,823	4,606,865				407,481	5,014,346
2	2.	Organized Research (02)										
3					42,635	42,635					42,750	42,750
4	3.	Operation and Maintenance of Plant (07)										
5					1,581,729	1,581,729					1,593,269	1,593,269
6	4.	Scholarships and Fellowships (08)										
7					201,561	201,561					201,561	201,561
8	5.	Support (44)										
9	2,315,032				468,393	2,783,425	2,318,427				474,752	2,793,179
10	a.	Audit (Line Item)										
11	49,721					49,721						
12	b.	Minimum Wage (Line Item)										
13	38,935					38,935	38,935					38,935
14	c.	Library Books (Line Item)										
15	60,920					60,920						
16	d.	Regents' Employee Reporting System (Line Item)										
17	8,993					8,993	8,993					8,993
18	<hr/>											
19	Total											
20	7,075,306				2,705,436	9,780,742	6,973,220				2,719,813	9,693,033
21	Total audit costs are estimated to be \$66,294 for the biennium. Twenty-five percent of these costs must be paid from funds other than those appropriated											
22	in items 1 through 5.											
23	Item 5c is a biennial appropriation.											
24	EASTERN MONTANA COLLEGE (5106)											
25	1.	Instruction (01)										

	<u>Fiscal 1992</u>					<u>Fiscal 1993</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	5,349,748				2,524,531	7,874,279	5,348,946				2,528,654	7,877,600
2	2.	Public Service (03)										
3	18,000				243,620	261,620	18,000				244,417	262,417
4	3.	Operation and Maintenance of Plant (07)										
5					2,211,829	2,211,829					2,231,632	2,231,632
6	a.	Apsaruke Hall Utilities (Line Item)										
7	10,000					10,000	10,000					10,000
8	4.	Scholarships and Fellowships (08)										
9					382,715	382,715					382,715	382,715
10	5.	Support (44)										
11	4,969,178				117,382	5,086,560	4,973,623				124,827	5,098,450
12	a.	Audit (Line Item)										
13	52,088					52,088						
14	b.	Minimum Wage (Line Item)										
15	39,514					39,514	39,514					39,514
16	c.	Library Books (Line Item)										
17	132,840					132,840						
18	d.	Regents' Employee Reporting System (Line Item)										
19	14,608					14,608	14,608					14,608
20	<hr/>											
21	Total											
22	10,585,976				5,480,077	16,066,053	10,404,691				5,512,245	15,916,936

23 Total audit costs are estimated to be \$69,450 for the biennium. Twenty-five percent of these costs must be paid from funds other than those appropriated
24 in items 1 through 5.

25 Item 3a is for utilities expense at Apsaruke hall only. Any unused funds revert to the general fund at the end of each fiscal year.

		<u>Fiscal 1992</u>				<u>Fiscal 1993</u>					
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	Item 5c is a biennial appropriation.										
2	NORTHERN MONTANA COLLEGE (5107)										
3	1. Instruction (01)										
4	3,495,427			825,801	4,321,228	3,765,172				556,056	4,321,228
5	2. Public Service (03)										
6				8,891	8,891					8,891	8,891
7	3. Operation and Maintenance of Plant (07)										
8				1,185,369	1,185,369					1,196,234	1,196,234
9	4. Scholarships and Fellowships (08)										
10				278,375	278,375					278,375	278,375
11	5. Support (44)										
12	2,236,809			193,409	2,430,218	1,970,045				467,452	2,437,497
13	a. Audit (Line Item)										
14	42,617				42,617						
15	b. Minimum Wage (Line Item)										
16	44,145				44,145	44,145					44,145
17	c. Library Books (Line Item)										
18	62,600				62,600						
19	d. Regents' Employee Reporting System (Line Item)										
20	9,050				9,050	9,050					9,050
21	<hr/>										
22	Total										
23	5,890,648			2,491,845	8,382,493	5,788,412				2,507,008	8,295,420
24	Total audit costs are estimated to be \$56,823 for the biennium. Twenty-five percent of these costs must be paid from funds other than those appropriated										
25	in items 1 through 5.										

		Fiscal 1992				Fiscal 1993					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1 Item 5c is a biennial appropriation.											
2 WESTERN MONTANA COLLEGE OF THE UNIVERSITY OF MONTANA (5108)											
3 1. Instruction (01)											
4	2,294,828			267,829	2,562,657	2,294,882				268,691	2,563,573
5 2. Operation and Maintenance of Plant (07)											
6				759,821	759,821					764,652	764,652
7 3. Scholarships and Fellowships (08)											
8				89,683	89,683					89,683	89,683
9 4. Support (44)											
10	1,142,065			353,405	1,495,470	1,142,401				356,123	1,498,524
11 a. Audit (Line Item)											
12	43,802				43,802						
13 b. Minimum Wage (Line Item)											
14	42,786				42,786	42,786					42,786
15 c. Library Books (Line Item)											
16	36,640				36,640						
17 d. Regents' Employee Reporting System (Line Item)											
18	8,865				8,865	8,865					8,865
19											
20 Total											
21	3,568,986			1,470,738	5,039,724	3,488,934				1,479,149	4,968,083

22 Total audit costs are estimated to be \$58,402 for the biennium. Twenty-five percent of these costs must be paid from funds other than those appropriated
 23 in items 1 through 4.

24 Item 4c is a biennial appropriation.

25 Included within current unrestricted funds (contained in the "other" fund column) to the six university units is the sum of \$11,887,000 in fiscal 1992

	<u>Fiscal 1992</u>					<u>Fiscal 1993</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	and \$12,131,000 in fiscal 1993 from revenue generated under the provisions of 20-25-423. The department of revenue shall levy the full 6 mills as authorized in											
2	20-25-423. Revenue received by the university system under the provisions of 20-25-423 that exceeds \$11,887,000 in fiscal 1992 and \$12,131,000 in fiscal 1993											
3	is appropriated to the office of the commissioner of higher education for distribution to the university system and must cause a general fund reversion of a like											
4	amount.											
5	It is understood by the 52nd legislature that the appropriations contained in [this act] for the six university units may result in the board of regents											
6	limiting or reducing enrollment during fiscal 1992 and fiscal 1993. It is the intent of the 52nd legislature that if the board of regents adopts an "enrollment											
7	downsizing" policy during the 1993 biennium that results in fewer than 25,064 student full-time equivalents being budgeted for the 1995 biennium, the legislative											
8	fiscal analyst shall present to the 53rd legislature a current level budget for the six units of no less than \$270,546,206 for the 1995 biennium.											
9	The 52nd legislature intends for the Montana university system to be subject to the personal services line item requirements contained in [section 2].											
10	The dollar amount of the personal services line item is equal to the following:											
11	(1) For the research, public service, and plant programs, the line item amount is equal to the personal services amount contained in table 3 of the Montana											
12	university system budget narrative accompanying [this act].											
13	(2) For the instruction program, the line item amount is equal to the personal services amount identified on the original regents'-approved operating											
14	budget each fiscal year, but may be no less than the faculty compensation amount contained in table 3 of the Montana university system budget narrative accompanying											
15	[this act].											
16	(3) For the support program, the line item amount is equal to the personal services amount identified on the original regents'-approved operating budget											
17	each fiscal year.											
18	It is further the intent of the 52nd legislature that the original budgeted personal services by program on the regents' employee reporting system each											
19	fiscal year equal the original regents'-approved operating budget by program.											
20	AGRICULTURAL EXPERIMENT STATION (5109)											
21	1. Organized Research (02)											
22	7,278,695				2,160,768	9,439,463	7,280,160				2,160,768	9,440,928
23	a.	Biological Weed Control (Line Item)										
24	60,000					60,000	125,564					125,564
25	2. Livestock and Range Research Station (15)											

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1					404,375	404,375					389,726	389,326
2	<hr/>											
3	Total											
4	7,338,695				2,565,143	9,903,838	7,405,724				2,550,094	9,955,818
5	COOPERATIVE EXTENSION SERVICE (5110)											
6	1. Public Service (03)											
7	2,690,310				2,009,920	4,700,230	2,690,150				2,009,920	4,700,070
8	<hr/>											
9	Total											
10	2,690,310				2,009,920	4,700,230	2,690,150				2,009,920	4,700,070
11	FORESTRY AND CONSERVATION EXPERIMENT STATION (5111)											
12	1. Research (02)											
13	711,138					711,138	711,940					711,940
14	<hr/>											
15	Total											
16	711,138					711,138	711,940					711,940
17	BUREAU OF MINES (5112)											
18	1. Bureau of Mines (11)											
19	1,318,828				47,500	1,366,328	1,319,720				47,500	1,367,220
20	<hr/>											
21	Total											
22	1,318,828				47,500	1,366,328	1,319,720				47,500	1,367,220
23	SCHOOL FOR THE DEAF AND BLIND (5113)											
24	1. Administration Program (01)											
25	204,590					204,590	205,009					205,009

	<u>Fiscal 1992</u>					<u>Fiscal 1993</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	a.	Audit (Line Item)										
2		20,519				20,519						
3	2.	General Services Program (02)										
4		255,047				255,047	256,885					256,885
5	3.	Student Services (03)										
6		826,371		35,000		861,371	808,188		35,000			843,188
7	4.	Education (04)										
8		1,317,179	170,000	131,200		1,618,379	1,315,205	170,000	131,200			1,616,405
9	a.	Supervising Teacher (Line Item)										
10		33,249				33,249	33,256					33,256
11	<hr/>											
12	Total											
13		2,656,955	170,000	166,200		2,993,155	2,618,543	170,000	166,200			2,954,743
14	MONTANA COUNCIL ON VOCATIONAL EDUCATION (5116)											
15	1.	Administration Program (01)										
16				135,578		135,578			135,650			135,650
17	a.	Audit (Line Item)										
18				4,104		4,104						
19	b.	Increased Federal Funding (Line Item)										
20				30,000		30,000			30,000			30,000
21	<hr/>											
22	Total											
23				169,682		169,682			165,650			165,650
24	FIRE SERVICES TRAINING SCHOOL (5119)											
25	1.	Fire Services Training School (01)										

	<u>Fiscal 1992</u>					<u>Fiscal 1993</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	236,279					236,279	219,064					219,064
2	a.	Audit (Line Item)										
3	2,525					2,525						
4	<hr/>											
5	Total											
6	238,804					238,804	219,064					219,064
7	The fire services training school must be provided office, classroom, and storage space in the Great Falls vocational-technical center at no charge.											
8	<hr/>											
9	TOTAL SECTION E											
10	173,603,867	745,809	21,159,487	14,870,119	52,014,833	262,394,115	168,065,242	655,687	11,781,938	17,084,946	52,260,259	249,848,072
11	<hr/>											
12	TOTAL STATE FUNDING											
13	454,805,428	277,961,767	602,662,444	217,343,494	54,974,572	1,607,747,705	450,033,028	265,801,623	601,091,404	224,755,575	54,800,028	1,596,481,658

-End-

HOUSE BILL NO. 2

INTRODUCED BY BARDANOUVE

BY REQUEST OF THE OFFICE OF BUDGET AND PROGRAM PLANNING

A BILL FOR AN ACT ENTITLED: "THE GENERAL APPROPRIATIONS ACT OF 1991 FOR THE APPROPRIATION OF MONEY TO VARIOUS STATE AGENCIES FOR THE BIENNIUM ENDING JUNE 30, 1993."

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MONTANA:

(Refer to Introduced Bill)

Strike everything after the enacting clause and insert:

NEW SECTION. Section 1. Short title. [This act] may be cited as "The General Appropriations Act of 1991".

NEW SECTION. Section 2. Limit on personal services transfer -- exceptions. ~~(1) Funds appropriated for personal services or indicated in legislative intent as having been appropriated for personal services may not be expended under any other category, unless the approving authority approves a specific agency request justified on the basis of documented cost savings or except as specified in subsection (2). The approving authority shall submit its analysis of the documented cost savings to the legislative auditor. Wages and fringe benefits must be separately documented from other cost savings. The legislative audit committee shall review the approving authority's analysis and report to the 53rd legislature on potential long-term budget impacts.~~

~~(2) If an agency is unable to recruit and hire professional positions funded in the appropriation, funds appropriated for personal services may be used to fund an agreement or contract to provide services that are identical to those services performed by an authorized position. The amount used for the agreement or contract may not be more than the amount authorized for the position less any personal service reduction. The agency director shall certify to the approving authority, as defined in House Bill No. 454, or his designated representative that the agency is unable to fill the position and that the services performed by that position are necessary.~~

NEW SECTION. SECTION 3. FIRST LEVEL EXPENDITURES. THE AGENCY AND PROGRAM APPROPRIATION TABLES IN THE LEGISLATIVE FISCAL ANALYST NARRATIVE ACCOMPANYING THIS BILL, SHOWING FIRST LEVEL EXPENDITURES AND FUNDING FOR THE 1993 BIENNIUM, ARE ADOPTED AS LEGISLATIVE INTENT.

NEW SECTION. Section 4. Reorganization. If any agency reorganizes during the 1993 biennium, the agency shall present for fiscal 1992 and fiscal 1993 by program:

1 (1) a restatement of the FTE records and financial records consistent with the reorganized structure; and

2 (2) a comparison of the original operating budget to the revised operating budget that reflects the reorganization. Reorganization means transfer of
3 functions or five or more FTE from one program to another.

4 NEW SECTION. Section 5. ~~Natural resources damage assessment repayment.~~ In the natural resource damage assessment and litigation against the
5 atlantic richfield company, the state shall seek repayment of any funds appropriated in [this act] that are expended by a state agency for the purpose of conducting
6 the assessment and/or litigation. This repayment must include interest on the funds at a rate commensurate with rates earned in the short-term investment pool.

7 NEW SECTION. Section 6. ~~Personal services reduction.~~ The line item for "personal services reduction" reduces the agency's total personal services
8 appropriations. The agency, with the approval of the approving authority as defined in House Bill No. 454, shall determine the proportional share of the amount
9 to be applied to each program and reduce that program's fiscal 1993 appropriation accordingly. Program operational plans approved by the approving authority must
10 reflect this reduction in the personal services expenditure category.

11 NEW SECTION. Section 7. ~~Severability.~~ If any section, subsection, sentence, clause, or phrase of [this act] is for any reason held
12 unconstitutional, such decision does not affect the validity of the remaining portions of [this act].

13 NEW SECTION. Section 8. ~~Audit cost.~~ Amounts appropriated for audits may be transferred between fiscal years. Agencies shall reserve enough cash
14 in each fund to pay for audit costs and shall, to the maximum extent allowable under federal regulations, charge audit costs to federal funds.

15 NEW SECTION. SECTION 9. ACCOUNT ANALYSIS. ALL AGENCIES SHALL REEXAMINE THEIR PROPRIETARY ACCOUNTS AND DESIGNATED SUBFUNDS AND REPORT TO THE
16 LEGISLATIVE AUDITOR'S OFFICE AFTER FISCAL YEAR 1992 THE SPECIFIC PLANS FOR SPENDING THE ACCOUNTS, THE MONTHLY OR DAILY ACCOUNT BALANCES, AND WHETHER THE ACCOUNTS
17 HAVE ADEQUATE AMOUNTS OF REVENUE AND FUND BALANCES AND THE PLANS TO REDUCE OR ADD MONIES TO THE ACCOUNTS.

18 NEW SECTION. Section 10. ~~Totals not appropriations.~~ The totals shown in [this act] are for informational purposes only and are not appropriations.

19 NEW SECTION. Section 11. ~~Effective date.~~ [This act] is effective July 1, 1991.

20 NEW SECTION. Section 12. ~~Appropriations.~~ The following money is appropriated for the respective fiscal years:

	<u>Fiscal 1992</u>					<u>Fiscal 1993</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	A. GENERAL GOVERNMENT AND HIGHWAYS											
2	LEGISLATIVE AUDITOR (1101)											
3	1. Audit and Examination Program (01)											
4	1,154,114	1,108,855				2,262,969	1,149,898	1,104,805				2,254,703
5	a. Additional Audit Staff (Line Item)											
6		117,631				117,631		117,376				117,376
7	b. Legislative Automation Plan (Line Item)											
8	6,401	6,151				12,552	12,706	12,208				24,914
9	c. Adjusted Cost Estimates (Line Item)											
10	12,476	11,987				24,463	4,040	3,883				7,923
11	<hr/>											
12	Total											
13	1,172,991	1,244,624				2,417,615	1,166,644	1,238,272				2,404,916
14	LEGISLATIVE FISCAL ANALYST (1102)											
15	1. Analysis and Review (01)											
16	804,162					804,162	851,915					851,915
17	a. Legislative Contingencies (Line Item)											
18	20,000					20,000						
19	b. Legislative Requests (Line Item)											
20	20,000					20,000						
21	<hr/>											
22	Total											
23	844,162					844,162	851,915					851,915
24	Items 1a and 1b are biennial appropriations.											
25	LEGISLATIVE COUNCIL (1104)											

Fiscal 1992						Fiscal 1993					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	1.	Interim Studies and Conferences (05)									
2		597,365	12,000		609,365						
3	2.	Reimbursable Activities Program (07)									
4			593,470		593,470		251,120				251,120
5	3.	Legislative Council Operations (10)									
6		1,342,917	458,726		1,801,643	1,876,200	254,363				2,130,563
7	a.	1991 Base Pay Adjustment (Line Item)									
8		34,161			34,161	30,349					30,349
9	b.	One Added FTE (Line Item)									
10		23,865			23,865	27,179					27,179
11	c.	Reapportionment Technical Support (Line Item)									
12		138,486			138,486	11,213					11,213
13	d.	Legislative Computer Network (Line Item)									
14		94,530			94,530	84,166					84,166
15	<hr/>										
16	Total										
17		2,231,324	1,064,196		3,295,520	2,029,107	505,483				2,534,590
18	Item 1 is a biennial appropriation. Individual activities are budgeted as follows:										
19		Joint Interim Committees			\$ 82,470						
20		Statewide Issues			25,000						
21		Districting and Apportionment Commission			43,000						
22		Revenue Oversight Committee			37,983						
23		Coal Tax Oversight Committee			12,000						
24		Administrative Code Committee			14,048						
25		Select Committee on Indian Affairs			7,200						

	General Fund	State Special Revenue	Fiscal 1992			Total	General Fund	State Special Revenue	Fiscal 1993			Total
			Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	
1												
					189,706							
2												
					177,958							
3												
					20,000							
4	Expenditure of funds for item 3d is contingent on approval by the joint legislative administration committee.											
5	ENVIRONMENTAL QUALITY COUNCIL (1111)											
6	1. Environmental Quality Program (01)											
7	266,170				266,170	262,161						262,161
8	a. Additional Staff (Line Item)											
9	15,800				15,800	15,800						15,800
10	2. Water Policy Committee (02)											
11		26,451			26,451							
12	<hr/>											
13	Total											
14	281,970	26,451			308,421	277,961						277,961
15	Item 2 is a biennial appropriation.											
16	CONSUMER COUNSEL (1112)											
17	1. Administration Program (01)											
18		798,599			798,599		816,783					816,783
19	a. Contract Services (Line Item)											
20		100,000			100,000		100,000					100,000
21	b. Increased Travel (Line Item)											
22		6,607			6,607		6,591					6,591
23	<hr/>											
24	Total											
25		905,206			905,206		923,374					923,374

	<u>Fiscal 1992</u>					<u>Fiscal 1993</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1												
2												
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21												
22												
23												
24												
25												

		Fiscal 1992				Fiscal 1993					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	a.	Audit (Line Item)									
2		1,736									
3	6.	Clerk of Court (06)									
4		168,081									
5	7.	<u>SALARY INCREASE -- DEPUTY CLERK OF SUPREME COURT (LINE ITEM)</u>									
6		<u>3,323</u>									
7	7 B.	Personal Services Reduction (Line Item)									
8		40,566									
9		13,714									
10	<hr/>										
10	Total										
11		5,210,186									
11		490,897									
11		5,701,083									
11		5,154,753									
11		461,370									
11		5,616,123									
12		<u>5,213,509</u>									
12		<u>5,704,406</u>									
12		<u>5,158,076</u>									
12		<u>5,619,446</u>									
13	Except for \$16,000 for law library use, expenditures in item 3a are limited to the amount of revenue collected from reimbursable automated legal data base usage by other entities.										
14	GOVERNOR'S OFFICE (3101)										
15	1.	Executive Office Program (01)									
16		1,045,887									
16		80,395									
16		1,126,282									
16		1,046,886									
16		80,395									
16		1,127,281									
17	a.	Audit (Line Item)									
18		18,152									
19	2.	Mansion Maintenance Program (02)									
20		60,376									
20		60,376									
20		61,129									
20		61,129									
21	3.	Air Transportation Program (03)									
22		318,990									
22		318,990									
22		160,628									
22		160,628									
23	4.	Office of Budget and Program Planning (04)									
24		825,820									
24		825,820									
24		857,098									
24		857,098									

	<u>Fiscal 1992</u>					<u>Fiscal 1993</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	a.	Audit (Line Item)										
2		17,362				17,362						
3	5.	Northwest Regional Power Act (09)										
4			413,935			413,935			413,648			413,648
5	6.	Lieutenant Governor (12)										
6		176,401				176,401	176,191					176,191
7	7.	Citizens' Advocate Office (16)										
8		70,526				70,526	71,205					71,205
9	8.	Mental Disabilities Board of Visitors (20)										
10		138,876	48,500			187,376	138,935		48,500			187,435
11	9.	Personal Services Reduction (Line Item)										
12							71,960	2,209	12,258			86,427
13	<hr/>											
14	Total											
15		2,672,390	80,395	462,435		3,215,220	2,440,112	78,186	449,890			2,968,188
16	SECRETARY OF STATE'S OFFICE (3201)											
17	1.	Records Management Program (01)										
18		886,949				886,949	887,432					887,432
19	a.	Audit (Line Item)										
20		13,416				13,416						
21	b.	Printing Costs (Line Item)										
22		19,924				19,924	58,962					58,962
23	c.	Microfilming Project (Line Item)										
24		25,000				25,000	25,000					25,000
25	d.	Fireproof Document Storage (Line Item)										

	<u>Fiscal 1992</u>					<u>Fiscal 1993</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	45,000					45,000						
2	2.	Administrative Code Program (03)										
3		176,007				176,007		177,238				177,238
4	a.	Audit (Line Item)										
5		2,368				2,368						
6	3.	State Agency Record Management (05)										
7			335,383			335,383				336,922		336,922
8	<hr/>											
9	Total											
10	990,289	178,375		335,383		1,504,047	971,394	177,238		336,922		1,485,554
11	If House Bill No. 897 is not enacted, the appropriation in item 3 is transferred to the department of administration.											
12	COMMISSIONER OF POLITICAL PRACTICES (3202)											
13	1.	Administration (01)										
14		111,249				111,249	113,562					113,562
15	a.	Audit (Line Item)										
16		2,526				2,526						
17	b.	Part-Time Assistant (Line Item)										
18		10,406				10,406						
19	c.	Staff Termination Pay (Line Item)										
20		1,150				1,150	550					550
21	<hr/>											
22	Total											
23		125,331				125,331	114,112					114,112

24 Item 1b is a biennial appropriation.

25 The commissioner of political practices is to charge a fee for the Campaign Finance Report book that is sufficient to recover the costs of printing and

	<u>Fiscal 1992</u>					<u>Fiscal 1993</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	distribution of the book. Public libraries are exempt from the charge for the book. The proceeds from the sale of the book, as well as the fees collected for											
2	reimbursement of copier charges, must be deposited in the general fund.											
3	STATE AUDITOR'S OFFICE (3401)											
4	1. Central Management (01)											
5	245,920					245,920	245,962					245,962
6	a. Audit (Line Item)											
7	5,048					5,048						
8	b. Computer System Replacement (Line Item)											
9	97,930					97,930	52,070					52,070
10	2. State Payroll (02)											
11	203,241	200,130				403,371	188,041	215,961				404,002
12	a. Audit (Line Item)											
13	33,461					33,461						
14	b. Payroll System Data Processing -- ISD (Line Item)											
15		160,218				160,218		144,394				144,394
16	3. Insurance Program (03)											
17	997,791					997,791	997,578					997,578
18	a. Audit (Line Item)											
19	5,050					5,050						
20	b. Medicare Compliance Specialist (Line Item)											
21	30,317					30,317	28,265					28,265
22	4. Securities Program (04)											
23	298,758					298,758	298,568					298,568
24	a. Audit (Line Item)											
25	5,050					5,050						

		<u>Fiscal 1992</u>				<u>Fiscal 1993</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	b.	Office Equipment (Line Item)										
2		4,300				4,300						
3	5.	Fiscal Control and Management Program (10)										
4		399,630	148,697			548,327	400,385	148,697				549,082
5	a.	Audit (Line Item)										
6		33,467				33,467						
7	b.	Warrant System Data Processing -- ISD (Line Item)										
8		99,268				99,268	89,464					89,464
9	c.	Warrant Writing System Equipment (Line Item)										
10		40,527				40,527						
11	6.	Personal Services Reduction (Line Item)										
12							65,894	8,281		1		74,176
13	<hr/>											
14	Total											
15		2,499,758	509,045			3,008,803	2,234,439	500,771		1		2,735,209
16	The appropriation in item 1b is for a computer system. The agency shall follow the system design recommendations approved by the information services											
17	division of the department of administration.											
18	The state auditor shall implement a fee system for the purpose of recovering the operational cost of issuing warrants from all user agencies on an equitable											
19	basis. It is intended that, beginning in fiscal 1994, the general fund must be reimbursed for services provided to user agencies that are not funded entirely											
20	by the general fund. Revenues collected as reimbursement fees from user agencies for costs of issuing state warrants must be deposited in a state special revenue											
21	account. The state auditor shall submit the cost recovery plan and the 1995 biennium fee schedule by agency to the office of budget and program planning and to											
22	the legislative fiscal analyst by June 1, 1992.											
23	CRIME CONTROL DIVISION (4107)											
24	1.	Justice System Support Service (01)										
25		442,801	58,665	166,462		667,928	442,958	58,665	156,462			658,085

	General Fund	Fiscal 1992				Total	General Fund	Fiscal 1993				Total
		State Special Revenue	Federal Special Revenue	Proprietary	Other			State Special Revenue	Federal Special Revenue	Proprietary	Other	
1	a.	Audit (Line Item)										
2	5,176					5,176						
3	b.	Crime Victims' Compensation Pass-Through Grants (Line Item)										
4		375,000				375,000	375,000				375,000	
5	c.	Juvenile Justice Pass-Through Grants (Line Item)										
6			221,500			221,500		221,500			221,500	
7	d.	Victims' Assistance Pass-Through Grants (Line Item)										
8			224,000			224,000		224,000			224,000	
9	e.	Drug Education Pass-Through Grants (Line Item)										
10			427,000			427,000		427,000			427,000	
11	f.	Drug Enforcement Pass-Through Grants (Line Item)										
12			1,240,000			1,240,000		1,250,000			1,250,000	
13	g.	Narcotics Control -- Grant Administration (Line Item)										
14	27,000		18,101			45,101	54,000	1,102			55,102	
15	h.	Drug Enforcement Pass-Through Grants (Modified) (Line Item)										
16			904,000			904,000		921,000			921,000	
17	i.	Juvenile Justice -- Support Services (Line Item)										
18	7,500					7,500	7,500				7,500	
19	j.	Victims' Assistance -- Grant Administration (Line Item)										
20			29,116			29,116		25,985			25,985	
21	k.	Victims' Assistance Pass-Through Grants (Modified) (Line Item)										
22			109,000			109,000		109,000			109,000	
23	l.	Drug Education -- Grant Administration (Line Item)										
24			11,720			11,720		11,720			11,720	
25	m.	Drug Education Pass-Through Grants (Modified) (Line Item)										

Fiscal 1992						Fiscal 1993					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
		115,218			115,218			115,218			115,218
<hr/>											
Total											
482,477	462,781	3,437,001			4,382,259	504,458	459,650	3,437,002			4,401,110
Items 1b through 1f, 1h, 1k, and 1m are biennial appropriations.											
All remaining federal pass-through grant appropriation authority for the 1991 biennium is authorized to continue into fiscal 1992 and fiscal 1993.											
The board of crime control shall charge tuition and fees sufficient to reimburse the general fund for costs associated with the juvenile justice training program and for technical assistance provided to local law enforcement agencies. The tuition and fees collected must be deposited in the general fund.											
HIGHWAY TRAFFIC SAFETY (4108)											
1. Highway Traffic Safety Division (36)											
200,000	74,087	904,614			1,178,701	200,000	74,686	903,504			1,178,190
a. Audit (Line Item)											
	1,013	1,013			2,026						
<hr/>											
Total											
200,000	75,100	905,627			1,180,727	200,000	74,686	903,504			1,178,190
DEPARTMENT OF JUSTICE (4110)											
1. Legal Services Division (01)											
1,197,074					1,197,074	1,190,736					1,190,736
a. Case-Related Travel (Line Item)											
9,500					9,500	9,500					9,500
b. Legal Fees and Expert Witnesses (Line Item)											
100,000					100,000						
c. Attorney-Indian Legal Jurisdiction (Line Item)											
49,543					49,543	44,941					44,941

Fiscal 1992						Fiscal 1993					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	2.	Agency Legal Services (06)									
2			590,754		590,754				590,707		590,707
3	3.	Gambling Control Division (07)									
4		1,425,555			1,425,555		1,425,098				1,425,098
5	4.	Motor Vehicle Division (12)									
6		4,856,419	128,000	50,000	5,034,419	4,895,297	88,000	50,000			5,033,297
7	5.	Highway Patrol Division (13)									
8		11,121,604	500,174		11,621,778	10,974,844		498,241			11,473,085
9		a. Additional Patrol Officers and Dispatchers (Line Item)									
10		309,600			309,600		218,404				218,404
11		0			0		0				0
12	6.	Law Enforcement Services Division (18)									
13		933,946	357,414	32,000	1,323,360	922,791	335,969	32,000			1,290,760
14		a. Special Investigation -- West (Line Item)									
15		121,327		336,898	458,225	458,199					458,199
16		b. Fire Prevention Grant (Line Item)									
17			10,000		10,000						
18		c. Identification Bureau Federal Grant (Line Item)									
19			91,326		91,326			91,326			91,326
20	7.	County Attorney Payroll (19)									
21		1,056,404			1,056,404	1,057,745					1,057,745
22	8.	Law Enforcement Academy Division (22)									
23		621,043			621,043	620,668					620,668
24	9.	Central Services Division (28)									
25		173,023	202,278	9,623	384,924	174,864	203,000		9,689		387,553

Fiscal 1992						Fiscal 1993					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	a.	Audit (Line Item)									
2	16,628	19,440	925		36,993						
3	10.	Data Processing Division (29)									
4	664,994	246,000			910,994	658,845	252,000				910,845
5	a.	Data Processing Air Conditioner (Line Item)									
6	45,000				45,000	4,400					4,400
7	11.	Extradition and Transportation of Prisoners (30)									
8	193,648				193,648	193,640					193,640
9	12.	Forensic Science Division (32)									
10	955,331	250,134			1,205,465	888,766	232,705				1,121,471
11	13.	Personal Services Reduction (Line Item)									
12						317,390	391,162	18,335	19,140		746,027
13	<hr/>										
14	Total										
15	10,993,880	44,060,025	1,020,398	601,302	26,675,605	10,803,002	43,338,858	653,232	581,256		25,376,348
16		<u>13,750,425</u>			<u>26,366,005</u>		<u>13,120,454</u>				<u>25,157,944</u>
17	Item 1b is a biennial appropriation.										
18	The legislature recognizes that costs associated with the Crow coal case, water rights, and tribal litigation may exceed the appropriation in item 1, and										
19	in that event, the department will need to request a supplemental appropriation from the 1993 legislature to adequately represent the state.										
20	If federal or other funds can be obtained for item 6a in fiscal 1993, the federal or other funds must replace the general fund appropriation in item 6a										
21	and the general fund appropriation must be reduced by the amount of federal or other funds received. The total appropriation contained in item 6a may not be										
22	increased.										
23	DEPARTMENT OF HIGHWAYS (5401)										
24	1.	General Operations Program (01)									
25		6,687,823	2,034,400		8,722,223		6,463,556	2,034,400			8,497,956

	General Fund	Fiscal 1992				Total	Fiscal 1993					
		State Special Revenue	Federal Special Revenue	Proprietary	Other		General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	a.	Audit (Line Item)										
2		71,028				71,028						
3	b.	Road Reporting System (Line Item)										
4		12,750				12,750	13,630				13,630	
5	c.	Map Digitizing (Line Item)										
6		120,000				120,000	120,000				120,000	
7	d.	Kallispell Bypass Study (Line Item)										
8			150,000			150,000						
9	2.	Construction Program (02)										
10		63,591,944	143,470,743			207,062,687	66,986,820	144,991,296			211,978,116	
11	a.	City Park Rest Areas (Line Item)										
12		200,000				200,000	200,000				200,000	
13	3.	Maintenance Program (03)										
14		47,805,450				47,805,450	47,591,459				47,591,459	
15	a.	Monitoring/Upgrading Underground Fuel Tanks (Line Item)										
16		1,109,800				1,109,800	1,109,800				1,109,800	
17	4.	State Motor Pool (07)										
18				753,929		753,929			599,665		599,665	
19	5.	Equipment Program (08)										
20			13,544,943			13,544,943			13,404,635		13,404,635	
21	6.	Interfund Transfers Program (11)										
22		14,208,404				14,208,404	17,149,771				17,149,771	
23	7.	Stores Inventory (12)										
24		15,460,726				15,460,726	14,901,886				14,901,886	
25	8.	Gross Vehicle Weight Division (22)										

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1		3,661,647				3,661,647		3,758,767				3,758,767
2	a.	Automated Weigh Stations (Line Item)										
3		243,820				243,820		68,700				68,700
4	b.	Gross Vehicle Weight Officer Training (Line Item)										
5		30,165				30,165		25,165				25,165

7	Total											
8		153,203,557	145,655,143	14,298,872		313,157,572		158,389,554	147,025,696	14,004,300		319,419,550

9 The department is directed to submit to the 1993 legislature a construction work plan for the 1995 biennium that is detailed by year and project. This
 10 work plan must specify, by road system or project area, proposed projects on which \$1 million or more would be spent during the 1995 biennium and an aggregate
 11 cost for projects with anticipated expenditures of less than \$1 million. Costs must be detailed by year and project.

12 The department may adjust appropriations and FTE in the construction, interfund transfers, and maintenance programs between fiscal years to reflect actual
 13 expenditures related to the construction work plan and maintenance activities.

14 The department may adjust appropriations in the construction program between fund types, provided that the adjustment does not exceed 10% of the total
 15 appropriation established by the legislature for the construction program. All transfers between fund types must be fully explained and justified on budget
 16 documents submitted to the office of the budget and program planning, and all fund transfers of over \$1 million in any 30-day period must be communicated to the
 17 legislative finance committee in a written report.

18 The department is directed to conduct a cost responsibility study to determine the appropriate ratio of highway user fees based on road wear caused by
 19 each type of user. The department shall provide a report of study results and a recommended fee structure to the legislative finance committee by June 1, 1992.

20 DEPARTMENT OF REVENUE (5801)

21	1.	Director's Office (01)										
22		867,320	28,701	173,578	413,970	1,483,569	874,594	24,644	173,585	416,841		1,489,664
23	a.	Audit (Line Item)										
24		32,474	1,563		89,079	123,116						
25	2.	Centralized Services Division (02)										

	<u>Fiscal 1992</u>					<u>Fiscal 1993</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	806,501	8,915				815,416	803,210	8,897				812,107
2	3.	Data Processing Division (03)										
3	1,006,375	45,273		467,181		1,518,829	1,001,907	45,174		467,919		1,515,000
4	a.	Workers' Compensation Payroll Tax (Line Item)										
5		41,549				41,549		35,589				35,589
6	4.	Liquor Division (05)										
7	a.	Liquor Licensing Bureau (Line Item)										
8				257,656		257,656				257,566		257,566
9	5.	Income Tax (06)										
10	3,441,489	292,468				3,733,957	3,392,245	300,093				3,692,338
11	a.	Workers' Compensation Payroll Tax (Line Item)										
12		94,793				94,793		77,869				77,869
13	b.	Accounts Receivable (Line Item)										
14	94,484					94,484	80,688					80,688
15	c.	Equipment Replacement (Line Item)										
16	66,389					66,389	27,614					27,614
17	d.	Computer Processing Costs (Line Item)										
18	98,384					98,384	72,417					72,417
19	6.	Corporation Tax (07)										
20	1,155,700	65,073	133,000			1,353,773	1,157,610	65,073	133,000			1,355,683
21	7.	Property Tax Division (08)										
22	a.	Elected and Deputy Assessors (Line Item)										
23	1,749,022					1,749,022	1,751,283					1,751,283
24	b.	Appraisers and Other Assessors (Line Item)										
25	6,800,563					6,800,563	6,799,403					6,799,403

	<u>Fiscal 1992</u>					<u>Fiscal 1993</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1												
2	c.	Property Assessment Program (Line Item)										
3	3,030,513					3,030,513	3,030,392					3,030,392
4	d.	Cyclical Reappraisal Costs (Line Item)										
5	22,000					22,000	249,000					249,000
6	e.	Computer-Assisted Mass Appraisal System (CAMAS) Costs (Line Item)										
7	358,281					358,281	301,281					301,281
8	8.	Motor Fuel Tax (10)										
9	668,159					668,159	665,206					665,206
10	9.	Personal Services Reduction (Line Item)										
11							607,331	36,504	9,004	37,490		690,329
12	<hr/>											
13	Total	19,529,495	1,246,494	306,578	1,227,886	22,310,453	18,934,313	1,186,041	297,581	1,104,836		21,522,771
14	Liquor division proprietary funds necessary to maintain adequate inventories of liquor and wine and to operate the state liquor operation are appropriated.											
15	During the 1993 biennium, the division shall attempt to return at least 10% of net sales. Net sales are gross sales less discounts and all taxes collected. The											
16	division shall limit operational expenses of the liquor merchandising system to not more than 15% of the net sales. Operational expenses may not include product											
17	costs, freight charges, expenses allocable to other divisions, or licensing bureau expenses.											
18	Funds appropriated in item 7e may be used only for consulting contracts to support CAMAS or to support appraisers' use of CAMAS, for debt service costs											
19	to fund equipment acquisition, and for computer maintenance contracts.											
20	DEPARTMENT OF ADMINISTRATION (6101)											
21	1.	Director's Office (01)										
22	240,983			63,859		304,842	237,884		63,102			300,986
23	2.	Governor-Elect Program (02)										
24							4,945					4,945
25	3.	Accounting Program (03)										

	<u>Fiscal 1992</u>					<u>Fiscal 1993</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	1,058,233			30,404		1,088,637	1,042,384			30,366		1,072,750
2	a.	Audit (Line Item)										
3	38,771					38,771						
4	4.	Architecture and Engineering Program (04)										
5		672,098			673,468	1,345,566		682,019			682,019	1,364,038
6	a.	Audit (Line Item)										
7		1,370				1,370						
8	5.	Procurement and Printing Division (06)										
9		433,930		6,158,782		6,592,712	434,254			6,430,873		6,865,127
10	a.	Audit (Line Item)										
11				19,788		19,788						
12	b.	Pass-Through Printing (Line Item)										
13				3,412,515		3,412,515				3,543,765		3,543,765
14	c.	Federal Surplus Property (Line Item)										
15				87,000		87,000				87,000		87,000
16	6.	Information Services Division (07)										
17	a.	Audit (Line Item)										
18				58,140		58,140						
19	b.	Contracted Systems Development (Line Item)										
20				200,000		200,000						
21	c.	Computer Services (Line Item)										
22				8,109,999		8,109,999				8,320,011		8,320,011
23	d.	Telecommunications (Line Item)										
24				8,411,035		8,411,035				7,949,736		7,949,736
25	e.	Emergency 911 (Line Item)										

	<u>Fiscal 1992</u>					<u>Fiscal 1993</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1				78,606		78,606				79,746		79,746
2	f.	Armory Computer Upgrade (Line Item)										
3				75,000		75,000				75,000		75,000
4	g.	Public Safety Communication (Line Item)										
5				82,000		82,000				57,000		57,000
6	h.	ISD -- Growth in Workload (Line Item)										
7				500,000		500,000				500,000		500,000
8	i.	ISD -- Networks (Line Item)										
9				800,213		800,213				800,210		800,210
10	j.	Mainframe Disaster Backup (Line Item)										
11				179,000		179,000				144,000		144,000
12	k.	Student Long Distance (Line Item)										
13				325,075		325,075				325,074		325,074
14	l.	Telephone System Upgrades (Line Item)										
15				229,000		229,000				229,000		229,000
16	7.	General Services Program (08)										
17		385,338		3,331,572	58,801	3,775,711	396,095			3,421,203	58,801	3,876,099
18	a.	Audit (Line Item)										
19				7,672		7,672						
20	8.	Mail and Distribution Bureau (13)										
21				1,648,616		1,648,616				1,651,324		1,651,324
22	a.	Audit (Line Item)										
23				3,526		3,526						
24	b.	Postage Machines (Line Item)										
25				6,500		6,500				6,500		6,500

	General Fund	State Special Revenue	Fiscal 1992			General Fund	State Special Revenue	Fiscal 1993			Total
			Federal Special Revenue	Propri- etary	Other			Federal Special Revenue	Propri- etary	Other	
1											
2				174,087				174,087			174,087
3	9.										
4		954,782		512,253		950,158		515,203			1,465,361
5											
6				1,176							
7											
8				36,500				21,500			21,500
9	10.										
10				2,018,619				2,070,836			2,070,836
11											
12				7,036							
13											
14				1,000,000				1,000,000			1,000,000
15	11.										
16		441,522			441,522	441,049					441,049
17	12.										
18						98,114	9,468	270,099	9,842		387,523
19											
20	Total										
21		3,553,559	673,468	37,567,973	732,269	42,527,269	3,408,655	672,551	37,225,437	730,978	42,037,621

Item 6b is a biennial appropriation.

The department shall develop and submit a cost recovery plan for each of its proprietary operations to the office of budget and program planning and the legislative fiscal analyst by August 1, 1992.

Funds remaining in the capitol land grant account of the capital projects fund, after the appropriations are met for the general services division of the

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	department of administration and any projects provided for in House Bill No. 5, are appropriated to the long-range building debt service fund for the payment of											
2	principal and interest on bond issues for public buildings at the capitol for executive, legislative, and judicial purposes, as outlined in section 12 of The											
3	Enabling Act. This appropriation is for the biennium ending June 30, 1993, and is not to exceed the annual debt service required on these bonds.											
4	The appropriation in item 7 in the other column includes \$58,801 in fiscal 1992 and \$58,801 in fiscal 1993 from the capitol projects fund.											
5	In item 7, the department may charge a maximum of \$3.28 a square foot in fiscal 1992 and \$3.34 a square foot in fiscal 1993 for office space in state-owned											
6	buildings.											
7	The department may charge a maximum overhead rate of 6% each year in item 8.											
8	The department is appropriated funds to pay the deductible portion of each claim incurred and covered by a deductible insurance plan from the deductible											
9	reserve fund authorized in 2-9-202(2).											
10	By July 15, 1992, the tort claims division shall present to the legislative finance committee proposed changes in the method or methods of determining											
11	and allocating insurance premiums to state agencies. The division shall review with the legislative finance committee the proposal and potential fiscal impacts											
12	before the rate methodology is adopted and before premiums are included in agency budget requests by the office of budget and program planning.											
13	<u>IN ITEM 10B, THE DEPARTMENT IS ENCOURAGED TO ADD TWO ATTORNEY FTE SO AS TO BE ABLE TO PERFORM LEGAL WORK WITH DIVISION EMPLOYEES WHENEVER POSSIBLE AND</u>											
14	<u>FEASIBLE.</u>											
15	STATE COMPENSATION MUTUAL INSURANCE FUND (6103)											
16	1. State Compensation Mutual Insurance Fund (01)											
17		25,905	122,038,356			122,064,261			129,059,288			129,059,288
18	a.	Audit (Line Item)										
19			83,655			83,655						
20	b.	Claims Management Program (Line Item)										
21			947,108			947,108			944,961			944,961
22	c.	Audit Bureau (Line Item)										
23			314,524			314,524			313,896			313,896
24	<hr/>											
25	Total											

	<u>Fiscal 1992</u>					<u>Fiscal 1993</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1		25,905	123,383,643			123,409,548				130,318,145		130,318,145
2	PUBLIC EMPLOYEES' RETIREMENT BOARD (6104)											
3	1. Public Employees' Retirement Program (35)											
4					837,589	837,589					816,990	816,990
5	a.	Audit (Line Item)										
6					36,303	36,303						
7	b.	Public Employees' Retirement Division -- Rewrite Data Processing System (Line Item)										
8					350,582	350,582					79,224	79,224
9	c.	Program Improvements (Line Item)										
10					50,387	50,387					56,952	56,952
11	<hr/>											
12	Total											
13					1,274,861	1,274,861					953,166	953,166
14	The amounts listed in items 1, 1a, 1b, and 1c are appropriated from the pension trust fund.											
15	TEACHERS' RETIREMENT BOARD (6105)											
16	1. Teachers' Retirement Program (01)											
17					469,647	469,647					461,222	461,222
18	a.	Audit (Line Item)										
19					23,676	23,676						
20	b.	Data Processing and Service Upgrades (Line Item)										
21					147,380	147,380					108,380	108,380
22	<hr/>											
23	Total											
24					640,703	640,703					569,602	569,602
25	The amounts listed in items 1, 1a, and 1b are appropriated from the pension trust fund.											

Fiscal 1992						Fiscal 1993					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1 DEPARTMENT OF MILITARY AFFAIRS (6701)											
2 1. Administration Program (01)											
3	224,273				224,273	224,411					224,411
4 a. Audit (Line Item)											
5	5,920				5,920						
6 2. Army National Guard Program (12)											
7	907,828	1,116,567			2,024,395	915,406		1,124,957			2,040,363
8 a. Repair and Maintenance (Line Item)											
9	186,000				186,000						
10 b. Environmental Program (Line Item)											
11	9,496	42,081			51,577	9,449		41,812			51,261
12 3. Air National Guard Program (13)											
13	184,950	1,437,450			1,622,400	186,864		1,446,697			1,633,561
14 a. Repair and Maintenance (Line Item)											
15	14,000	42,000			56,000						
16 4. Disaster Coordination Response (21)											
17	225,740	243,184			468,924	225,276		242,725			468,001
18 a. Audit (Line Item)											
19	4,262	4,262			8,524						
20 5. Emergency Management Development (24)											
21		272,886			272,886			272,545			272,545
22 a. Audit (Line Item)											
23		3,314			3,314						
24 6. Local Reimbursement -- DES (29)											
25		564,000			564,000			540,000			540,000

	General Fund	State Special Revenue	Fiscal 1992			Total	General Fund	State Special Revenue	Fiscal 1993			Total
			Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	
1	7. Veterans' Affairs Program (31)											
2	484,515	10,000	36,762			531,277	484,206	10,000	36,671			530,877
3	a. Audit (Line Item)											
4	5,918					5,918						
5	<hr/>											
6	Total											
7	2,252,902	10,000	3,762,506			6,025,408	2,045,612	10,000	3,705,407			5,761,019
8	Items 2a and 3a are biennial appropriations.											
9	In item 3, up to two firefighter FTE may be added if the current contract is modified or becomes unnecessary.											
10	<hr/>											
11	TOTAL SECTION A											
12	53,040,714	174,256,519	155,549,688	177,415,059	2,647,833	562,909,813	51,136,477	178,016,034	156,472,312	183,570,895	2,253,746	571,449,464
13	<u>53,044,037</u>	<u>173,946,919</u>				<u>562,603,536</u>	<u>51,139,800</u>	<u>177,797,630</u>				<u>571,234,383</u>

14

	General Fund	State Special Revenue	Fiscal 1992		Other	Total	General Fund	State Special Revenue	Fiscal 1993		Other	Total
			Federal Special Revenue	Proprietary					Federal Special Revenue	Proprietary		
1												
2	DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES (5301)											
3	1. Director's Office (01)											
4	144,595		45,051	404,275		593,921	144,369		45,036	404,157		593,562
5	a. Personnel Officer (Line Item)											
6				26,559		26,559				26,500		26,500
7				0		0				0		0
8	b A. Legal Services Charge System (Line Item)											
9	82,897					82,897	82,897					82,897
10	2. Central Services (02)											
11	609,494	859,014	218,792	806,781		2,494,081	610,219	820,136	217,764	808,324		2,456,443
12	a. Audit (Line Item)											
13				53,666		53,666						
14	b. Laboratory Contingency (Line Item)											
15				100,000		100,000						
16	c. Support Staff (Line Item)											
17				48,800		48,800				48,692		48,692
18	d. Newborn Pku Screening (Line Item)											
19				78,418		78,418		31,170				31,170
20	e. Safe Drinking Water -- Laboratory Certification (Line Item)											
21				42,428		42,428		42,352				42,352
22	f. Safe Drinking Water -- Public Health Laboratory (Line Item)											
23				41,713		41,713		41,704				41,704
24	3. Environmental Sciences (03)											
25	934,038	1,348,448	758,471	154,204		3,195,161	934,026	1,348,446	757,861	154,002		3,194,335

	General Fund	Fiscal 1992				Total	General Fund	Fiscal 1993				Total
		State Special Revenue	Federal Special Revenue	Proprietary	Other			State Special Revenue	Federal Special Revenue	Proprietary	Other	
1	a.	Air Quality (Line Item)										
2		93,977	253,733			347,710		93,269	253,376			346,645
3	b.	Asbestos Control (Line Item)										
4		95,326				95,326		95,241				95,241
5	c.	Natural Resources Lawsuit (Line Item)										
6		4,949,739				4,949,739						
7	d.	Air Quality -- Permits (Line Item)										
8		320,000				320,000		320,000				320,000
9	4.	Solid and Hazardous Waste (04)										
10		193,093	2,307,169	7,567,191		10,067,453	193,149	2,331,063	7,565,875			10,090,087
11	a.	Hazardous Waste (Line Item)										
12		50,835	152,505			203,340		50,578	151,735			202,313
13	b.	Landfill Management (Line Item)										
14		144,622				144,622		144,304				144,304
15	c.	BN/ARCO Special Projects (Line Item)										
16		323,922				323,922		323,336				323,336
17	5.	Water Quality (05)										
18		177,298	543,355	2,149,694		2,870,347	177,143	543,900	2,149,982			2,871,025
19	a.	Agriculture Monitoring (Line Item)										
20		15,000				15,000		15,000				15,000
21	b.	Ground Water Pollution (Line Item)										
22			116,137			116,137			116,161			116,161
23	c.	Wastewater Operators (Line Item)										
24		11,179				11,179		9,389				9,389
25	d.	Subdivisions (Line Item)										

	<u>Fiscal 1992</u>					<u>Total</u>	<u>Fiscal 1993</u>					<u>Total</u>
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>		<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	
1	46,609					46,609	42,987				42,987	
2	e.	Safe Drinking Water (Line Item)										
3		650,486	307,393			957,879	654,972	306,117			961,089	
4	f.	Nonpoint Source Pollution (Line Item)										
5			1,426,753			1,426,753		1,426,776			1,426,776	
6	g.	Ground Water -- EQC (Line Item)										
7			107,151			107,151		106,992			106,992	
8	h.	Ground Water -- EQC Lawyer (Line Item)										
9			48,594			48,594		48,513			48,513	
10	6.	Health Services and Medical Facilities (06)										
11		497,967	47,102	236,365		781,434	497,919	47,124	237,850		782,893	
12	7.	Family/Maternal and Child Health Bureau (07)										
13		103,944		15,120,424		15,224,368	103,873		14,911,445		15,015,318	
14	a.	Child Nutrition (Line Item)										
15			1,634,000			1,634,000		2,642,000			2,642,000	
16	b.	WIC (Line Item)										
17			1,122,486			1,122,486		1,122,486			1,122,486	
18	c.	MIAMI Program (Line Item)										
19		171,468				171,468	169,608				169,608	
20	8.	Preventive Health Bureau (08)										
21		221,401	60,020	1,146,792		1,428,213	221,414	65,874	1,148,627		1,435,915	
22	a.	Chronic Disease Prevention (Line Item)										
23			40,578			40,578		40,571			40,571	
24	b.	AIDS Education (Line Item)										
25			20,000			20,000		20,000			20,000	

	General Fund	State Special Revenue	Fiscal 1992			Total	General Fund	State Special Revenue	Fiscal 1993			Total
			Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	
1												
	c.	Sexually Transmitted Diseases (Line Item)										
2			81,807			81,807			81,757			81,757
3												
	d.	AIDS (Line Item)										
4			33,583			33,583			32,751			32,751
5												
	<u>E.</u>	<u>VACCINE (Line Item)</u>										
6			<u>103,540</u>			<u>103,540</u>			<u>101,774</u>			<u>101,774</u>
7	9.	Licensing and Certification (09)										
8		473,925	947,416			1,421,341	497,380		923,370			1,420,750
9												
	a.	OBRA (Line Item)										
10		49,593	826,044			875,637	67,846		756,639			824,485
11												
	b.	Hearings -- OBRA (Line Item)										
12		10,275	126,727			137,002	13,700		123,302			137,002
13	10.	Petroleum Release Compensation Board (11) (Line Item)										
14			518,146			518,146		517,834				517,834
15	11.	Personal Services Reduction (Line Item)										
16							78,827	111,963	226,154	42,758		459,702
17	<hr/>											
18	Total											
19		3,716,597	12,708,050	<u>34,380,536</u>	<u>1,494,285</u>	<u>52,299,468</u>	3,677,703	7,490,721	<u>34,853,840</u>	<u>1,398,917</u>		<u>47,421,181</u>
20				<u>34,484,076</u>	<u>1,467,726</u>	<u>52,376,449</u>			<u>34,955,614</u>	<u>1,372,417</u>		<u>47,496,455</u>

Item 3c is a biennial appropriation.

The total appropriation for the department includes \$2,204,426 in fiscal 1992 and \$2,204,426 in fiscal 1993 from the maternal and child health block grant. To the extent revenue from the grant exceeds these amounts, it must be distributed to the counties, based upon identifiable needs. To the extent revenue from the grant is less than these amounts, allocations must be reduced proportionately among state programs and grants to counties.

The total appropriation for the department includes \$644,771 in fiscal 1992 and \$644,771 in fiscal 1993 from the preventive health block grant. To the

<u>Fiscal 1992</u>						<u>Fiscal 1993</u>					
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
<p>1 extent revenue from the grant exceeds these amounts, it must be distributed at the discretion of the director of the department, based upon identifiable health</p> <p>2 care needs. To the extent revenue from the grant is less than these amounts, the director of the department shall make program reductions.</p> <p>3 Funds appropriated to the department for indirect cost recovery may be expended only for that purpose.</p> <p>4 The director's office includes \$82,897 of general fund money each year within the legal unit that may be used only to pay legal services billed to programs</p> <p>5 funded by the general fund within the department. None of this appropriation may be transferred to other programs.</p> <p>6 Item 2 includes a total of \$25,000 each year of state special revenue authority that must be used to perform tests as needed on behalf of the food and</p> <p>7 consumer safety bureau within the department.</p> <p>8 <u>ITEM 2 INCLUDES A TOTAL OF \$25,000 OF GENERAL FUND EACH YEAR THAT MUST BE USED TO PERFORM TESTS AS NEEDED ON BEHALF OF THE FOOD AND CONSUMER SAFETY AND</u></p> <p>9 <u>OCCUPATIONAL HEALTH BUREAUS WITHIN THE DEPARTMENT. IF THESE FUNDS ARE NOT NEEDED FOR TESTING IN THE FOOD AND CONSUMER SAFETY AND OCCUPATIONAL HEALTH BUREAUS, THEY</u></p> <p>10 <u>MAY BE EXPENDED FOR OTHER SERVICES WITHIN THE LABORATORIES.</u></p> <p>11 Item 2b is a biennial appropriation that may be used only if the demand for reimbursable services requires expenditures for supplies, materials, and</p> <p>12 communications in excess of the appropriated levels of \$184,820 in fiscal 1992 and \$184,597 in fiscal 1993.</p> <p>13 The department is authorized to receive an interentity loan from the general fund for no more than \$4,986,059 for the purpose of conducting the natural</p> <p>14 resources damage assessment and litigation against the atlantic richfield company (ARCO). Repayment of this loan is extended through the end of the 1993 biennium</p> <p>15 in accordance with 17-2-107. The repayment must include interest on the amount loaned at a rate commensurate with rates earned in the short-term investment pool.</p> <p>16 The natural resource damage program policy committee is formed to ensure cooperation and unity among the state's natural resource agencies in carrying</p> <p>17 out their responsibilities as representatives of the governor, who is the trustee of the state's natural resources. The policy committee serves to guide and make</p> <p>18 natural resource damage program policy decisions. The appropriation of \$4,949,739 to continue the natural resources lawsuit against ARCO must be overseen by the</p> <p>19 policy committee, which consists of the following individuals or their designated representatives: the governor's energy and environmental policy advisor; the</p> <p>20 directors of the departments of health and environmental sciences and fish, wildlife, and parks; the commissioner of the department of state lands; and the attorney</p> <p>21 general of the state.</p> <p>22 None of the appropriation for the licensing, certification, and construction bureau may be transferred to any other program in the department.</p> <p>23 DEPARTMENT OF LABOR AND INDUSTRY (6602)</p> <p>24 1. Job Service Division (01)</p> <p>25</p>											
	90,884	11,727,125			11,818,009		90,884	11,677,202			11,768,086

	General Fund	State Special Revenue	Fiscal 1992			Total	General Fund	State Special Revenue	Fiscal 1993			Total
			Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	
1			a. Federal Economic Dislocated Worker Adjustment and Assistance/Trade Adjustment Assistance Program (Line Item)									
2			253,869			253,869			253,520			253,520
3			b. Jobs for Montana Graduates (Line Item)									
4			126,517			126,517			124,485			124,485
5			<u>0</u>			<u>0</u>			<u>0</u>			<u>0</u>
6	2.		Unemployment Insurance (02)									
7			3,838,530			3,838,530			3,798,381			3,798,381
8			a. Unemployment Insurance Accounts Receivable (Line Item)									
9			129,204			129,204			105,093			105,093
10	3.		Commissioner/Centralized Services (03)									
11				2,787,914		2,787,914			2,740,760			2,740,760
12				<u>2,766,128</u>		<u>2,766,128</u>			<u>2,719,021</u>			<u>2,719,021</u>
13			a. Audit (Line Item)									
14				66,293		66,293						
15	4.		Employment Relations (04)									
16		433,979	1,462,292	694,500	397,560	2,988,331	404,783	1,422,317	699,256	397,560		2,923,916
17	5.		Legal Services Division (06)									
18			250,324	471,810	136,846	858,980		251,467	474,501	136,674		862,642
19	6.		Research, Safety, and Training (07)									
20			745,637	2,080,492		2,826,129		746,486	2,047,691			2,794,177
21	7.		Human Rights Commission (08)									
22		287,942		102,861		390,803	292,562		102,860			395,422
23			a. Human Rights Backlog (Line Item)									
24		44,816				44,816	37,869					37,869
25	8.		Workers' Compensation Judge (09)									

Fiscal 1992						Fiscal 1993					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
	356,165				356,165		355,643				355,643
9.	Job Training Grants (50)										
		13,940,510			13,940,510			14,158,765			14,158,765
a.	Project Work Program Contracts (Line Item)										
		286,145			286,145			286,145			286,145
b.	Federal Economic Dislocated Worker Adjustment and Assistance/Trade Adjustment Assistance Grants (Line Item)										
		596,435			596,435			664,793			664,793
c.	Job Training Partnership Act Funding (Line Item)										
		1,267,759			1,267,759			1,732,241			1,732,241
<hr/>											
Total											
	766,737	2,905,302	35,515,757	3,388,613	42,576,409	735,214	2,866,797	36,124,933	3,274,094		43,001,938
		35,389,240	3,366,827		42,428,106			36,000,448	3,253,255		42,855,714

All unappropriated revenue to and fund balance in the unemployment insurance administrative tax account is appropriated to a reserve fund for job service administrative costs. The amount of unappropriated funds for deposit into the reserve must be determined after all other unemployment insurance administrative tax appropriations are funded. The job service reserve fund must be maintained within the unemployment insurance administrative tax account. Interest earned on the job service reserve must be deposited into the job service reserve fund. Sufficient funds from the job service reserve are appropriated to the department to fund the job service federal fund appropriation in fiscal 1992 and fiscal 1993, contingent upon receipt of federal funds for the support of job service functions that are less than the level received in fiscal 1991. Funds in the job service reserve may not be transferred to the unemployment insurance trust fund until January 30, 1993, except in the case that an amount is necessary to reduce the employer contribution schedule for the coming year. Any transfer prior to January 30, 1993, must be reviewed by the legislative finance committee.

The department, in concert with other interested parties, shall prepare formal guidelines for use of the unemployment insurance administrative tax funds and present these guidelines to the 53rd legislature. At a minimum, the guidelines must include a prioritization of programs and activities to be funded. The criteria for prioritization must include the following considerations:

- (1) loss of federal funding, impact on rural communities, and employer/employee-related functions; and

	General Fund	State Special Revenue	Fiscal 1992			Total	General Fund	State Special Revenue	Fiscal 1993			Total
			Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	
1	(2) the establishment and maintenance of a reserve fund to ensure that employment security services continue in the event of federal fund reductions.											
2	The amount of unemployment insurance administrative tax funding for the jobs for Montana's graduates program may not be increased.											
3	The department shall provide information to the 53rd legislature regarding the actual amount collected by the 3 FTE added to collect unemployment insurance											
4	accounts receivable.											
5	The department is appropriated up to \$1 million each year from funds referred to in 39-71-502 and 39-71-901 to pay uninsured employer and subsequent injury											
6	benefits as required by 39-71-503 and 39-71-907.											
7	Funds appropriated in item 9c to replace federal fund reductions in Job Training Partnership Act (JTPA) programs statewide are one-time only funds and											
8	may be used only if and to the extent federal JTPA funds allocated to the state are less than the amount allocated in state fiscal year 1991. Unspent funds revert											
9	to the job service reserve fund in the unemployment insurance administrative tax account.											
10	DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES (6901)											
11	1. Family Assistance (01)											
12	14,675,852	724,364	44,779,272		60,179,488	14,554,213	721,346	44,739,655			60,015,214	
13	a. Food Stamp Employment and Training (Line Item)											
14			96,000		96,000			96,000			96,000	
15	b. Day-Care Rate Increase (Line Item)											
16	33,404		84,673		118,077	57,550		147,256			204,806	
17	c. Food Stamp Job Search Support (Line Item)											
18	43,750				43,750	43,750					43,750	
19	d. Statewide Jobs Program (Line Item)											
20	853,367		1,787,001		2,640,368	853,367		1,787,001			2,640,368	
21	E. <u>AFDC/GENERAL ASSISTANCE AT 42% OF FEDERAL POVERTY INDEX (Line Item)</u>											
22	<u>537,529</u>	<u>29,142</u>	<u>1,135,730</u>		<u>1,702,401</u>	<u>1,199,824</u>	<u>67,125</u>	<u>2,622,980</u>			<u>3,889,929</u>	
23	2. Eligibility Determination Program (03)											
24	2,565,462	2,535,740	4,708,802		9,810,004	2,562,718	2,533,103	4,703,834			9,799,655	
25	3. Administrative and Support Services (04)											

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	631,845	314,416	1,552,872			2,499,133	631,882	315,807	1,557,746			2,505,435
2	a.	Audit (Line Item)										
3	68,690	6,284	74,974			149,948						
4	4.	Child Support Enforcement (05)										
5		1,263,000	2,517,664			3,780,664		1,252,046	2,515,841			3,767,887
6	a.	Contracted Employees (Line Item)										
7		126,991	246,512			373,503		129,124	250,652			379,776
8	5.	State-Assumed County Administration (06)										
9		606,151	500,578			1,106,729	606,639		500,752			1,107,391
10	6.	Medical Assistance (07)										
11		53,719,686	7,590,929	167,740,803		229,051,418	55,334,255	7,975,494	173,343,078			236,652,827
12	a.	OBRA-90 (Line Item)										
13		689,308	1,612,772			2,302,080	1,728,271		3,811,611			5,539,882
14	b.	Hospital Rate Study/Cost Containment (Line Item)										
15		292,080	142,080			434,160	191,300		41,300			232,600
16	c.	Licensed Professional Counselors (Line Item)										
17		42,435	409,891			452,326	47,370		421,206			468,576
18		<u>0</u>	<u>0</u>			<u>0</u>	<u>0</u>		<u>0</u>			<u>0</u>
19	d.	Baby Your Baby (Line Item)										
20			134,000	134,000		268,000						
21	e.	Nurses' Aide Testing (Line Item)										
22		86,400	86,400			172,800	86,400		86,400			172,800
23	f.	Nursing Home Rate Rebase (Line Item)										
24		1,458,054	3,695,903			5,153,957	3,018,559		7,723,645			10,742,204
25	g.	Elderly Waiver Expansion (Line Item)										

	General Fund	Fiscal 1992				Total	General Fund	Fiscal 1993				Total
		State Special Revenue	Federal Special Revenue	Proprietary	Other			State Special Revenue	Federal Special Revenue	Proprietary	Other	
1	74,888		189,827			264,715	100,134		256,216		356,350	
2	h G.		Children's Dental Expansion (Line Item)									
3	61,527		155,961			217,488	61,114		156,372		217,486	
4	i H.		Residential Psychiatric (Line Item)									
5			4,490,088			4,490,088			4,516,295		4,516,295	
6	j I.		Increase Ob/Gyn/Ped Physicians' Rates (Line Item)									
7	1,370,014		3,472,737			4,842,751	1,360,813		3,481,937		4,842,750	
8	k J.		Health Clinics Expansion (Line Item)									
9	18,388		46,612			65,000	18,265		46,735		65,000	
10	l K.		Hospital Rate Rebase (Line Item)									
11							1,227,484		3,140,787		4,368,271	
12	m L.		EPSDT Case Management/Screening (Line Item)									
13	81,980		207,803			289,783	98,366		251,691		350,057	
14	n M.		Ambulance Provider Increase (Line Item)									
15	139,729		354,189			493,918	138,791		355,127		493,918	
16	o N.		Pregnant Women Targeted Case Management (Line Item)									
17	139,484		353,566			493,050	138,574		354,572		493,146	
18	7.		Audit and Program Compliance Division (08)									
19	599,506	7,714	831,458			1,438,678	599,348	7,698	831,144		1,438,190	
20	8.		Office of Management, Analysis, and Systems (09)									
21	1,876,396	538,606	3,107,003			5,522,005	2,090,774	582,399	3,497,524		6,170,697	
22	a.		TDD Project Implementation (Line Item)									
23			67,783			67,783		71,600			71,600	
24	b.		TEAMS Operations (Line Item)									
25	438,795					438,795	485,182				485,182	

<u>Fiscal 1992</u>						<u>Fiscal 1993</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			
1	9.	Vocational Rehabilitation Program (10)									
2		975,599	700,421	6,479,713		8,155,733	974,544	700,344	6,340,627		8,015,515
3		a.	JTPA Administration (Line Item)								
4			15,000		15,000			15,000			15,000
5		b.	Provider Rate Increase (Line Item)								
6		57,727		222,173		279,900	118,339		455,455		573,794
7		c.	JTPA Additional Training (Line Item)								
8			25,000		25,000			25,000			25,000
9		d.	Program Expansion (Line Item)								
10		155,455			155,455	155,455					155,455
11	10.	Disability Determination Program (11)									
12			2,698,382		2,698,382			2,697,378			2,697,378
13	11.	Visual Services Program (13)									
14		285,946		984,666		1,270,612	285,738		983,834		1,269,572
15		a.	Provider Rate Increase (Line Item)								
16		8,003		24,057		32,060	16,406		49,317		65,723
17	12.	Developmental Disabilities Program (14)									
18		9,225,383		17,983,125		27,208,508	9,289,600		17,934,110		27,223,710
19		a.	Provider Rate Increase (Line Item)								
20		1,034,698		365,434		1,400,132	2,170,755		766,667		2,937,422
21		b.	Program Expansion (Line Item)								
22		363,558		934,862		1,298,420	363,558		934,862		1,298,420
23		c.	DD System Phase IV Implementation (Line Item)								
24		727,727		569,983		1,297,710	1,216,301		1,521,443		2,737,744
25		d.	DD System Phase I and II Implementation (Line Item)								

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	392,681		764,290			1,156,971	390,038		763,478			1,153,516
2	e.	DD Part H Expansion (Line Item)										
3	897,059		244,627			1,141,686	897,059		244,627			1,141,686
4	f.	Increased Title XIX Funding (Line Item)										
5			500,000			500,000			500,000			500,000
6	g.	Montana Youth Initiative (Line Item)										
7			86,000			86,000			86,000			86,000
8	h.	Chapter I OPI DD Treatment (Line Item)										
9			90,000			90,000			90,000			90,000
10	i.	OBRA-87 (Line Item)										
11							296,516		762,470			1,058,986
12	13.	Developmental Disabilities Advisory Council (15)										
13			307,523			307,523			307,496			307,496
14	a.	DDPAC Grant Increased Administration (Line Item)										
15			9,977			9,977			10,004			10,004
16	b.	DDPAC Grant Increased Benefits (Line Item)										
17			32,500			32,500			32,500			32,500
18	14.	Personal Services Reduction (Line Item)										
19							211,779	160,555	570,785	1		943,118
20	<hr/>											
21	Total											
22		94,691,027	44,010,248	275,416,753		384,118,028	401,997,649	44,128,406	292,263,860	1		408,389,916
23		95,186,121	14,039,390	276,442,592		385,668,103	403,150,103	44,195,531	294,765,634			412,111,269

24 The department is authorized to retain 7.5% of the federal community services block grant and pass through the remaining 92.5% to the human resource
 25 development councils (HRDC). If, during fiscal 1992 or fiscal 1993, the block grant falls below the federal fiscal year 1990 grant level, the department shall

Fiscal 1992					Fiscal 1993						
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total

1 retain only 5% and pass through the remaining 95% to the HRDCs.

2 Item 1b is funding for rate increases to day-care providers. Beginning October 1, 1991, the department shall increase day-care provider rates up to 75%
 3 of the "local market rate" (the maximum allowed under federal regulations). If federal regulations permit the use of funds from the new "child care and development
 4 block grant" for these increases, the department shall decrease the general fund appropriations by the amount of block grant funds available.

5 ITEM 1E IS ADDITIONAL FUNDING TO SET AFDC AND GENERAL ASSISTANCE PAYMENT LEVELS AT 42% OF THE FEDERAL POVERTY INDEX.

6 THE DEPARTMENT MAY, BEGINNING OCTOBER 1, 1991, PAY AFDC RECIPIENTS A TRANSITION-TO-WORK ALLOWANCE. THE ALLOWANCE MAY BE USED FOR TRAVEL AND RELOCATION
 7 EXPENSES OF THE RECIPIENT AND FAMILY TO ANOTHER COUNTY OR STATE. AFDC RECIPIENTS ARE ELIGIBLE TO RECEIVE THIS ALLOWANCE UNDER RULES ADOPTED BY THE DEPARTMENT.
 8 THE RULES MAY ESTABLISH LIMITATIONS ON THE AMOUNT TO BE PAID AND REQUIRE THAT THE RECIPIENT HAVE VERIFICATION OF EMPLOYMENT, AN EMPLOYMENT INTERVIEW, OR ACCEPTANCE
 9 INTO AN APPROVED EDUCATIONAL OR TRAINING PROGRAM. EXPENSES FOR A TRANSITION-TO-WORK ALLOWANCE MAY BE PAID FROM THE APPROPRIATION FOR AFDC BENEFITS.

10 The state share of the AFDC-related support collections and all AFDC and non-AFDC federal incentive payments must be deposited in a state special revenue
 11 account from which the state's share of the administrative and operational costs of the child support enforcement program must be paid. The legislature intends
 12 that, during the 1993 biennium, the department collect \$1.25 for each \$1 expended for administrative and operational costs from the account. Expenditures made
 13 from the account for state medicaid match are not considered administrative or operational expenditures for purposes of this requirement. Any cash fund balance
 14 in excess of \$500,000 in the state special revenue account at the end of each fiscal year must be deposited in the state general fund.

15 The department is authorized to transfer funds among appropriations for medicaid primary care, medicaid nursing care, medicare buy-in, state medical, and
 16 the home and community-based waiver program. Except as provided below, funds transferred to the medicaid waiver program may not be used to increase the number
 17 of recipients receiving waiver services but must be used solely for covering cost increases above the appropriated level.

18 The department may utilize funds appropriated for medicaid nursing care to increase the number of recipients in the home and community-based waiver program
 19 during the 1993 biennium under the following conditions:

20 (1) During the 1993 biennium, no more than 25 nursing residents who are appropriate for waiver services may be transferred from nursing facilities to
 21 the waiver program.

22 (2) Per diem waiver costs for residents moved from nursing facilities may not exceed the statewide average medicaid per diem cost of intermediate nursing
 23 care.

24 (3) The department shall keep records of each resident transferred under this provision and submit to the 53rd legislature a report on the number of
 25 residents transferred and any cost savings achieved as a result of the transfers.

	<u>Fiscal 1992</u>					<u>Fiscal 1993</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	The legislature intends that expenditures for all executive budget modifications for provider rate increases approved by the legislature be limited to											
2	dollar amounts appropriated rather than percentage increases on which the original estimates may have been based. The department will be in compliance with this											
3	provision if:											
4	(1) it estimates total costs for each medicaid service category in June, prior to the beginning of each fiscal year of the 1993 biennium; and											
5	(2) the percentage increases or base adjustments approved by the department are limited to the dollar amount appropriated for each budget modification.											
6	The department may not expand or reduce the amount, scope, or duration of benefits provided to recipients under the medicaid primary care or nursing care											
7	programs during the 1993 biennium unless Title XIX of the federal Social Security Act is amended to require expansion or reduction of benefits as a condition of											
8	the state receiving federal financial participation.											
9	Upon final determination of all general fund money in the department's unreconciled special revenue fund balance (in the approximate total amount of											
10	\$2,530,153) and the deposit of these funds in the general fund, \$438,795 in fiscal 1992 and \$485,182 in fiscal 1993 are appropriated to fund the additional general											
11	fund costs of the TEAMS project in item 8b. Any funds remaining in the special revenue fund to which the state is entitled must be deposited in the general fund.											
12	Item 9b is funding for a 5% rate increase each year of the 1993 biennium to providers of vocational rehabilitation services.											
13	Item 11a is funding for a 5% rate increase each year of the 1993 biennium to providers of visual services.											
14	The department is authorized to transfer funds between appropriations for the vocational rehabilitation and visual services programs.											
15	Item 12a is funding for a 5% rate increase each year of the 1993 biennium to providers of developmental disabilities services.											
16	DEPARTMENT OF FAMILY SERVICES (6911)											
17	1. Management Support (01)											
18	1,693,773	15,000	542,337			2,251,110	1,693,631	15,000	533,438			2,242,069
19	<u>1,652,795</u>		<u>529,219</u>			<u>2,197,014</u>	<u>1,652,591</u>		<u>520,514</u>			<u>2,188,105</u>
20	a. Audit (Line Item)											
21	62,036		38,982			101,018						
22	b. Management Information System (Line Item)											
23	80,037		8,893			88,930						
24	c. Management Increases (Line Item)											
25	111,733		82,983			194,716	104,722		76,611			181,333

	<u>Fiscal 1992</u>					<u>Fiscal 1993</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1												
	d.	Division Directors (Line Item)										
2	81,588		14,398			95,986	77,000		13,588			90,588
3	2.	Community Services (02)										
4	19,833,018	2,560,814	12,154,962			34,548,794	20,351,234	2,563,341	12,306,728			35,221,303
5	a.	Child Care and Development Block Grant (Line Item)										
6			2,373,287			2,373,287			2,641,716			2,641,716
7	b.	Staff Increases (Line Item)										
8	237,082		41,838			278,920	465,123		82,084			547,204
9	<u>0</u>		<u>0</u>			<u>0</u>	<u>0</u>		<u>0</u>			<u>0</u>
10	c.	Montana Developmental Center Phases I and II SSI (Line Item)										
11	27,072					27,072	27,072					27,072
12	d.	Montana Developmental Center Phase IV Child Placement (Line Item)										
13	42,435		107,565			150,000	84,300		215,700			300,000
14	e.	Montana Developmental Center Phase IV Case Management (Line Item)										
15	30,182		52,446			82,628	30,182		52,432			82,614
16	f.	Montana Developmental Center Phase IV SSI (Line Item)										
17	19,740					19,740	53,580					53,580
18	g.	Youth Treatment Services (Line Item)										
19	1,771,365					1,771,365	1,765,061					1,765,061
20	h.	Field Equipment (Line Item)										
21	20,000					20,000	20,000					20,000
22	i.	Native American Services (Line Item)										
23	280,863		711,937			992,800	278,977		713,823			992,800
24	3.	Mountain View (03)										
25	1,998,328	3,180	105,532			2,107,040	2,015,376	3,180	105,588			2,124,144

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	a.	Staff Increases (Line Item)										
2		35,579				35,579	34,351					34,351
3	4.	Pine Hills School (04)										
4		3,257,080	320,122	308,541		3,885,743	3,271,967	326,378	308,381			3,906,726
5	a.	Industries Program (Line Item)										
6			6,000			6,000		6,000				6,000
7	b.	Staff Increases (Line Item)										
8		62,985				62,985	62,934					62,934
9	<hr/>											
10	Total											
11		29,644,896	2,905,116	46,543,704		49,093,713	30,335,540	2,913,899	47,060,086			60,299,495
12		<u>29,366,836</u>		<u>16,488,745</u>		<u>48,760,697</u>	<u>29,829,347</u>		<u>16,955,081</u>			<u>49,698,327</u>

13 Item 1b is a biennial appropriation.

14 The department shall submit to the 53rd legislature a report detailing the numbers of developmentally disabled (DD) clients served by the department in
15 fiscal 1992 and the actual fiscal 1992 general fund and federal fund expenditures for that service.

16 The department may provide DD targeted case management through increases in staff, or it may contract for the targeted case management services. THE
17 DEPARTMENT MAY TRANSFER THE TARGETED CASE MANAGEMENT PROGRAM FOR THE DEVELOPMENTALLY DISABLED TO THE DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES DURING THE
18 1993 BIENNIUM.

19 Included in item 2 is a general fund appropriation of \$38,708 in fiscal 1992 and \$58,083 in fiscal 1993 for increases to day-care providers. Beginning
20 October 1, 1991, the department shall increase day-care provider rates up to 75% of the "local market rate" (the maximum allowed under federal regulations). If
21 federal regulations permit the use of funds from the new "child care and development block grant" for these increases, the department shall decrease the general
22 fund appropriations by the amount of block grant funds available.

23 In item 2a, the department is appropriated federal funds of \$2,373,287 in fiscal 1992 and \$2,641,716 in fiscal 1993 for improving the availability and
24 quality of day care. The department shall issue a report to the 53rd legislature detailing the numbers and types of services provided and the actual fiscal 1992
25 expenditures for those services.

	<u>Fiscal 1992</u>					<u>Fiscal 1993</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	In item <u>2g 2f</u> , at least \$1.3 million for the biennium must be reserved for residential treatment services.											
2	The continuum of service plan is to be presented to the legislative finance committee during calendar 1991 for its review and comment. After review by											
3	the committee and consideration of recommendations and upon implementation of the plan, all funds are to be spent in accordance with the plan. The goal of the											
4	plan is to develop a comprehensive child welfare service system by July 1, 1993. The system must include but not be limited to family-based services, foster care,											
5	therapeutic foster care, group care, residential treatment, and psychiatric hospitalization for youth. Funds appropriated for the youth foster care program may											
6	not be transferred to the medicaid program administered by the department.											
7	<hr/>											
8	TOTAL SECTION B											
9	<u>128,810,257</u>	<u>32,528,716</u>	<u>361,856,747</u>	<u>4,882,898</u>		<u>528,087,618</u>	<u>136,746,076</u>	<u>27,399,823</u>	<u>380,292,719</u>	<u>4,673,912</u>		<u>549,112,530</u>
10	<u>129,036,291</u>	<u>32,557,858</u>	<u>362,804,653</u>	<u>4,834,553</u>		<u>529,233,355</u>	<u>137,392,367</u>	<u>27,466,948</u>	<u>382,676,777</u>	<u>4,625,673</u>		<u>552,161,765</u>
11												

	General Fund	State Special Revenue	Fiscal 1992			Total	General Fund	State Special Revenue	Fiscal 1993			Total
			Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	
1	C. NATURAL RESOURCES											
2	PUBLIC SERVICE REGULATION (4201)											
3	1. Public Service Regulation Program (01)											
4	1,842,522		25,918	20,000		1,888,440	1,857,190	25,918	20,000		1,903,108	
5	a.	Audit (Line Item)										
6	15,784					15,784						
7	b.	Consultants (Line Item)										
8	50,000					50,000						
9	c.	Travel and Registration (Line Item)										
10	25,000					25,000						
11	d.	Exempt Positions Salaries (Line Item)										
12	15,000					15,000	15,000				15,000	
13	<hr/>											
14	Total											
15	1,948,306		25,918	20,000		1,994,224	1,872,190	25,918	20,000		1,918,108	
16	Items 1b and 1c are biennial appropriations.											
17	DEPARTMENT OF FISH, WILDLIFE, AND PARKS (5201)											
18	1. Management Services Division (01)											
19		1,204,241	481,500	1,852,931		3,538,672		1,249,513	480,037	1,846,849	3,576,399	
20	a.	Audit (Line Item)										
21		51,580				51,580						
22	b.	Legislative Contract Authority (Line Item)										
23			65,000			65,000		65,000			65,000	
24	c.	Fiscal Management Position (Line Item)										
25		35,105				35,105		33,726			33,726	

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	General Fund	Fiscal 1992				Total	General Fund	Fiscal 1993				Total
		State Special Revenue	Federal Special Revenue	Proprietary	Other			State Special Revenue	Federal Special Revenue	Proprietary	Other	
1	d.	Vehicle Account (Line Item)										
2				163,000		163,000			169,000		169,000	
3	2.	Field Services Division (02)										
4		2,177,894	453,626	108,693		2,740,213	2,196,729	459,641	103,674		2,760,044	
5	a.	Block Management (Line Item)										
6		173,172				173,172	173,056				173,056	
7	b.	Fishing and Motorboat Access (Line Item)										
8		10,175	30,525			40,700	10,157	30,473			40,630	
9	c.	Microcomputer Support (Line Item)										
10		31,886				31,886	31,818				31,818	
11	d.	Block Management -- Executive Planning Process (Line Item)										
12		437,000				437,000	437,000				437,000	
13		<u>237,000</u>				<u>237,000</u>	<u>237,000</u>				<u>237,000</u>	
14	e.	Game Damage (Line Item)										
15		50,000				50,000	75,000				75,000	
16	f.	Sporting Information (Line Item)										
17		17,000				17,000	17,000				17,000	
18	g.	License Agent Commissions (Line Item)										
19		10,300				10,300	97,300				97,300	
20	h.	Development and Maintenance of Department Property (Line Item)										
21		60,000				60,000	60,000				60,000	
22	i.	Computerize Land Records (Line Item)										
23		35,000				35,000	35,000				35,000	
24	j.	Cherry Creek Reservoir (Line Item)										
25		100,000	50,000			150,000						

Fiscal 1992						Fiscal 1993					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	3.	Fisheries Division (03)									
2		2,570,236	2,220,087		18,600	4,808,923	2,430,402	2,188,438			4,618,840
3	a.	Water Leasing Study (Line Item)									
4			60,000			60,000					
5	b.	Legislative Contract Authority (Line Item)									
6			1,245,000			1,245,000		1,505,000			1,505,000
7	c.	Missouri Basin Reservations (Line Item)									
8		41,706	125,120			166,826					
9	d.	Streambank Projects (Line Item)									
10		10,000	31,000			41,000	10,000	31,000			41,000
11	e.	USFS Fisheries Data Project (Line Item)									
12		14,237	42,712			56,949	14,512	43,538			58,050
13	f.	Evaluate Fish Population (Line Item)									
14		27,549	82,647			110,196	27,540	82,618			110,158
15	g.	Fishing and Motorboat Access (Line Item)									
16		8,218	24,653			32,871	8,301	24,899			33,200
17	h.	Flathead Lake Fishery (Line Item)									
18		5,889	17,666			23,555	6,075	18,223			24,298
19	i.	Clark Fork River Investigation (Line Item)									
20		12,511	37,531			50,042	12,510	37,530			50,040
21	j.	Fish Hatchery Operations (Line Item)									
22		13,750	41,250			55,000	13,750	41,250			55,000
23	k.	Handicapped Anglers Fishing Regulations (Line Item)									
24		6,000				6,000					
25		0				0					

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	General Fund	Fiscal 1992			Total	General Fund	Fiscal 1993			Total
		State Special Revenue	Federal Special Revenue	Proprietary			State Special Revenue	Federal Special Revenue	Proprietary	
1	4.	Law Enforcement Division (04)								
2		4,067,988	190,882		4,258,870	4,100,671	190,713		4,291,384	
3	a.	Legislative Contract Authority (Line Item)								
4			40,000		40,000		40,000		40,000	
5	b.	Special Investigations (Line Item)								
6		113,244			113,244	113,208			113,208	
7	c.	Enforcement Relocation (Line Item)								
8		27,000			27,000	27,000			27,000	
9	5.	Wildlife Division (05)								
10		2,562,058	2,348,148		4,910,206	2,580,084	2,362,361		4,942,445	
11	a.	Upland Game Birds (Line Item)								
12		1,853,386			1,853,386					
13	b.	Legislative Contract Authority (Line Item)								
14			1,404,500		1,404,500		1,331,500		1,331,500	
15	c.	Sun River Game Management Area (Line Item)								
16		35,000			35,000					
17	d.	Habitat/Timber Sales Plans (Line Item)								
18		16,250			16,250	16,250			16,250	
19	e.	Canyon Ferry Wildlife Management Area (Line Item)								
20		7,712			7,712	7,706			7,706	
21	f.	Helicopter Rental (Line Item)								
22		45,300	45,300		90,600	45,300	45,300		90,600	
23	g.	Upland Game Bird Increase (Line Item)								
24		125,000			125,000					
25	6.	Parks Division (06)								

	<u>Fiscal 1992</u>					<u>Fiscal 1993</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	55,000	3,461,863	289,215	259,216		4,065,294	55,000	3,489,709	289,122	274,046		4,107,877
2		a.	Land and Water Conservation Fund (Line Item)									
3			700,000			700,000						
4		b.	Legislative Contract Authority (Line Item)									
5			25,000			25,000			25,000			25,000
6		c.	Park Futures Committee (Line Item)									
7	750,000					750,000	750,000					750,000
8		d.	Fishing Access Maintenance (Line Item)									
9			50,000			50,000		50,000				50,000
10		e.	Capitol Grounds Maintenance (Line Item)									
11				27,776		27,776				27,769		27,769
12	7.	Conservation Education Division (08)										
13			1,270,565	149,842		1,420,407		1,274,165	156,244			1,430,409
14		a.	Shooting Ranges (Line Item)									
15			150,049			150,049						
16		b.	Legislative Contract Authority (Line Item)									
17			30,000			30,000			30,000			30,000
18		c.	Watchable Wildlife (Line Item)									
19			30,000			30,000		30,000				30,000
20		d.	Aquatic Education (Line Item)									
21			2,748	8,244		10,992		2,748	8,244			10,992
22		e.	Update Hunter Education (Line Item)									
23			25,000			25,000		25,000				25,000
24	8.	Administration (09)										
25			1,655,708	560,881		2,216,589		1,645,150	559,380			2,204,530

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Fiscal 1992						Fiscal 1993						
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1	a.	Legislative Contract Authority (Line Item)										
2		100,000			100,000			100,000			100,000	
3	b.	Legal Services -- Executive Planning Process (Line Item)										
4		35,000			35,000		35,000				35,000	
5	c.	Tribal Relations (Line Item)										
6		40,000			40,000		40,000				40,000	
7	d.	Interagency Support (Line Item)										
8		25,000			25,000		25,000				25,000	
9	e.	Geographic Information System (Line Item)										
10		50,000			50,000		40,000				40,000	
11	f.	Regional Offices Support (Line Item)										
12		75,000			75,000		75,000				75,000	
13	g.	Sikes Act (Line Item)										
14		150,000	20,000		170,000							
15	h.	Predator Control (Line Item)										
16		20,000			20,000		20,000				20,000	
17	i.	Legal Services (Line Item)										
18		12,300			12,300		12,300				12,300	
19	<hr/>											
20	Total											
21		805,000	22,709,620	10,920,329	2,411,616	18,600	36,865,165	805,000	20,393,680	10,145,511	2,421,338	33,665,529
22			<u>22,803,620</u>				<u>36,959,165</u>		<u>20,393,680</u>			<u>33,765,529</u>

Items 2j, 3a, 3c, 5a, 5c, 5g, 6a, 7a, and 8g are biennial appropriations.

If the department receives private funds, it may increase its state special revenue appropriation and decrease its federal revenue appropriation by like amounts.

General Fund	State Special Revenue	Fiscal 1992			Total	General Fund	State Special Revenue	Fiscal 1993			Total
		Federal Special Revenue	Propri- etary	Other				Federal Special Revenue	Propri- etary	Other	

1 The appropriation for the legislative contract authority in items 1b, 3b, 4a, 5b, 6b, 7b, and 8a is subject to the following provisions:

- 2 (1) Legislative contract authority applies only to federal and private funds.
- 3 (2) Legislative contract authority expenditures must be reported on state accounting records. The records must be separate from current level operations.
- 4 (3) A report must be submitted by the department to the legislative fiscal analyst following the end of each fiscal year of the biennium. The report must
- 5 include a listing of projects, with the related amount of expenditures for each project.

6 The department shall conduct a study of the options and methods available for allocating administrative costs to the various state special revenue funds

7 managed by the agency. The department shall present the findings of its study to the legislative finance committee by July 1, 1992, along with its recommendation,

8 affected accounts, and any required statute changes.

9 Item 2f contains \$17,000 a year to develop informational displays for use by license agents, and item 2g contains \$10,300 in fiscal 1992 and \$97,300 in

10 fiscal 1993 for increases in license agents' commissions. The expenditures of these appropriations are contingent on the enactment of Senate Bill No. 171. Senate

11 Bill No. 171 increases certain fishing and hunting license fees.

12 Item 2h contains \$60,000 a year from the general license account for development and maintenance of wildlife management areas, waterfowl projects, parks,

13 and fishing access sites. This appropriation is reduced by the amount of funds Senate Bill No. 252, if enacted, provides the general license account for the

14 management of wildlife management areas. Senate Bill No. 252 revises allocation of funds for development and maintenance of wildlife habitat.

15 Item 3 contains \$18,600 in fiscal 1992 to contract with the U.S. fish and wildlife service to raise Kokanee salmon fingerlings at the Creston national

16 fish hatchery. If a second raceway shelter at the Creston national fish hatchery is not purchased, this appropriation is reduced by \$8,220.

17 Item 3i contains \$50,042 in fiscal 1992 and \$50,040 in fiscal 1993, appropriated for aquatic resource data collection on the Upper Clark Fork River in

18 connection with the state's resource damage assessment suit against ARCO. The department shall present to the 53rd legislature the results of this project. In

19 preparing the 1995 biennial budget for legislative consideration, the office of budget and program planning and the legislative fiscal analyst's office may not

20 include the expenditures from this item in the current level base. In the litigation, the state shall seek reimbursement for all expenses incurred by the department

21 associated with the assessment and litigation. Reimbursement shall MUST include interest on the amount commensurate with rates earned in the short-term investment

22 pool.

23 If Senate Bill No. 449 is enacted, item 4 is increased \$15,000 a year in fiscal 1992 and fiscal 1993.

24 Item 4c contains \$27,000 a year for employee relocation expenses. The department shall present the 53rd legislature with a report on historical

25 expenditures for employee relocation. In preparing the 1995 biennial budget for legislative consideration, the office of budget and program planning and the

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	Legislative fiscal analyst's office may not include the expenditures from this item in the current level base.											
2	Item 6 contains \$246,266 from federal funds and \$55,000 from the general fund in fiscal 1992 and \$246,173 from federal funds and \$55,000 from the general											
3	fund in fiscal 1993 for the Montana conservation corps. It is the intent of the legislature that the department provide a liaison position to coordinate this											
4	program with the human resource development council.											
5	Item 8 contains \$5,500 in fiscal 1992 to print the department's 5-year strategic plan. In preparing the 1995 biennial budget for legislative consideration,											
6	the office of budget and program planning and the legislative fiscal analyst's office may not include the expenditures from this item in the current level base.											
7	Item 8e contains \$50,000 in fiscal 1992 and \$40,000 in fiscal 1993 for a pilot project to evaluate potential uses of a geographic information system within											
8	the department. In preparing the 1995 biennial budget for legislative consideration, the office of budget and program planning and the legislative fiscal analyst's											
9	office may not include the expenditures from this item in the current level base.											
10	DEPARTMENT OF STATE LANDS (5501)											
11	1. Central Management Program (01)											
12	1,470,841	97,627	115,412	191,331		1,875,211	1,471,625	95,037	115,412	188,990		1,871,064
13	a. Audit (Line Item)											
14	41,038					41,038						
15	b. Trust Land Access EIS (Line Item)											
16	300,000					300,000						
17	c. Helena Office Support Staff (Line Item)											
18	17,074	33,000				50,074	16,969	33,000				49,969
19	d. Royalty Auditor Travel Expense (Line Item)											
20		10,469				10,469		10,469				10,469
21	e. Revised Lease for Office Space (Line Item)											
22	82,992					82,992	82,992					82,992
23	2. Reclamation Program (03)											
24	306,872	627,381	8,591,733			9,525,986	306,515	629,310	8,591,294			9,527,119
25	a. Opencut Bond Forfeiture (Line Item)											

	<u>Fiscal 1992</u>					<u>Fiscal 1993</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1		100,000				100,000						
2	b.	Hard-Rock Reclamation (Line Item)										
3		100,000				100,000						
4	c.	Hard-Rock Bond Forfeiture (Line Item)										
5		100,000				100,000						
6	d.	Environmental Analysis (Line Item)										
7		3,000,000				3,000,000						
8	e.	Coal Bureau Workload (Line Item)										
9		43,098	100,036			143,134	46,831	108,534				155,365
10	f.	Abandoned Mine Rent (Line Item)										
11			17,784			17,784		17,784				17,784
12	g.	Hard-Rock Workload (Line Item)										
13		127,118				127,118	121,239					121,239
14	h.	Coal and Uranium Rent (Line Item)										
15		5,335	12,449			17,784	5,335	12,449				17,784
16	i.	Hard-Rock Increase (Line Item)										
17		100,000				100,000	100,000					100,000
18	j.	Environmental Compliance (Line Item)										
19		121,721				121,721	98,637					98,637
20	3.	Land Administration Program (04)										
21		724,065	255,677			979,742	723,184	255,873				979,057
22	a.	Trust Land Management (Line Item)										
23		121,722				121,722	131,329					131,329
24	b.	Cabinsite Sales (Line Item)										
25		70,000				70,000						

	General Fund	State Special Revenue	Fiscal 1992			Total	General Fund	State Special Revenue	Fiscal 1993			Total
			Federal Special Revenue	Propri- etary	Other				Federal Special Revenue	Propri- etary	Other	
1	4.	Forestry (25)										
2		5,877,493	3,035,115	397,730		9,310,338	5,873,349	3,034,383	397,998			9,305,730
3		a.	Federal Fire Reimbursement (Line Item)									
4				100,000		100,000			100,000			100,000
5		b.	State/County Cooperative Fire (Line Item)									
6		43,351	21,673			65,024	43,372	21,684				65,056
7		c.	Slash Increase (Line Item)									
8				32,000		32,000		32,000				32,000
9		d.	Urban Forestry Assistance (Line Item)									
10				173,100		173,100			173,100			173,100
11		e.	Forest Resource Management Program (Line Item)									
12				363,200		363,200			286,200			286,200
13		f.	Best Management Practices Audit (Line Item)									
14		10,000				10,000						
15		g.	Block 5 and Philipsburg Fire (Line Item)									
16		68,853	34,426			103,279	70,341	35,170				105,511
17		h.	Best Management Practices Work (Line Item)									
18		24,400				24,400	24,400					24,400
19		i.	Forestry Capital Equipment (Line Item)									
20		125,883	42,117			168,000	125,883	42,117				168,000
21	5.	Personal Services Reduction (Line Item)										
22							238,305	110,217	49,446	3,379		401,347
23												
24		Total										
25		9,214,584	7,956,757	9,871,444	191,331	27,234,116	8,631,654	4,450,868	9,753,325	185,611		23,021,458

<u>Fiscal 1992</u>						<u>Fiscal 1993</u>					
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
<p>1 Items 2a through 2d, 3b, and 4f are biennial appropriations.</p> <p>2 The department shall conduct a study of the options and methods available for allocating administrative costs to the various state special revenue funds</p> <p>3 managed by the agency. The department shall present the findings of its study to the legislative finance committee by July 1, 1992, along with its recommendation,</p> <p>4 affected accounts, and any required statute changes.</p> <p>5 Item 2f contains \$17,784 a year for abandoned mines bureau rent, and item 2h contains \$17,784 a year for coal and uranium bureau rent. These amounts may</p> <p>6 be expended only if these bureaus remain in the department of state lands.</p> <p>7 Item 2i contains \$100,000 a year for the hard-rock increase modification. This appropriation is contingent on enactment of House Bill No. 448.</p> <p>8 The legislature recommends that the board of land commissioners amend its cabinsite rules to require lessees who apply for sale of their cabinsites to</p> <p>9 reimburse the department for all expenses it incurs in processing the sale applications.</p> <p>10 Item 4 contains \$24,400 a year from the general fund to provide training and materials on best management practices to loggers and forest landowners.</p> <p>11 If federal funds are received for this purpose, the general fund appropriation must be reduced by a like amount.</p> <p>12 Item 4d contains \$173,100 a year of federal funds for the urban forestry assistance program. The department shall emphasize replacing dead, diseased,</p> <p>13 and infected trees in Montana communities. Replacement trees that are adapted to and will survive in Montana must be used.</p> <p>14 Item 4f contains \$10,000 in fiscal 1992 as a biennial appropriation to coordinate and conduct, in consultation with the environmental quality council,</p> <p>15 audits of the application and effectiveness of voluntary best management practices for timber sales.</p> <p>16 Federal fire reimbursement funds are those funds received for expenses incurred from loaning department personnel to federal agencies to assist in fire</p> <p>17 suppression activities. Only those federal funds received as reimbursement of expenses credited against the department's state forestry operational budget are</p> <p>18 considered federal fire reimbursement funds. All other federal funds received must be deposited into the general fund. The department shall report federal fire</p> <p>19 reimbursement expenditures on state accounting records, and the records must be separate from current level operations.</p> <p>20 DEPARTMENT OF LIVESTOCK (5603)</p> <p>21 1. Centralized Services Program (01)</p> <p>22 85,079 362,709 18,651 466,439 84,993 362,341 18,635 465,969</p> <p>23 a. Audit (Line Item)</p> <p>24 3,899 16,620 20,519</p> <p>25 2. Diagnostic Laboratory Program (03)</p>											

	<u>Fiscal 1992</u>					<u>Fiscal 1993</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	323,971	466,201				790,172	324,002	466,248				790,250
2	3.	Disease Control Program (04)										
3		497,254				497,254		498,259				498,259
4	4.	Milk and Egg Program (05)										
5	154,883		31,640			186,523	154,227		32,218			186,445
6	5.	Inspection and Control Program (06)										
7		2,163,128				2,163,128		2,048,237				2,048,237
8	a.	Livestock Workload Increase (Line Item)										
9		55,064				55,064		54,994				54,994
10	6.	Predator Control Program (08)										
11		376,531				376,531		274,643				274,643
12	a.	Section 8 (Line Item)										
13		20,000				20,000		20,000				20,000
14	7.	Rabies Control (09)										
15		15,000				15,000		15,000				15,000
16	8.	Meat and Poultry Inspection Program (10)										
17	234,518		234,518			469,036	234,292		234,293			468,585
18	a.	Meat and Poultry Inspection (Line Item)										
19	85,377		85,376			170,753	83,397		83,398			166,795
20	<hr/>											
21	Total											
22	887,727	3,972,507	370,185			5,230,419	880,911	3,739,722	368,544			4,989,177
23	DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (5706)											
24	1.	Centralized Services (21)										
25	1,274,606	402,106	4,523			1,681,235	1,277,769	402,095	4,497			1,684,361

	General Fund	State Special Revenue	Fiscal 1992			Total	General Fund	State Special Revenue	Fiscal 1993			Total
			Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	
1	a.	Audit (Line Item)										
2	42,617				42,617							
3	2.	Oil and Gas Regulation (22)										
4		1,181,618			1,181,618		1,166,906					1,166,906
5	a.	Oil and Gas Environmental Impact Statement -- Montana Environmental Policy Act Compliance (Line Item)										
6		50,000			50,000		50,000					50,000
7	3.	Conservation and Resource Development Division (23)										
8	77,012	1,007,024	55,970		1,140,006	77,442	1,008,515	55,970				1,141,927
9	a.	Eastern Plains Resource Conservation and Development Coordinator (Line Item)										
10	15,073		15,074		30,147	15,039		15,040				30,079
11	b.	Eastern Plains Resource Conservation and Development Operating Expenses (Line Item)										
12	19,887		19,887		39,774							
13	4.	Water Resources and Planning (24)										
14	2,603,943	2,067,263	52,292		4,723,498	2,597,912	2,066,349	52,292				4,716,553
15	a.	Broadwater Equipment (Line Item)										
16		336,000			336,000							
17	b.	Rehabilitation of State-Owned Water Projects (Line Item)										
18		991,000			991,000							
19	c.	Poplar River Monitoring (Line Item)										
20		33,050			33,050		33,750					33,750
21	d.	Middle Creek Dam (Line Item)										
22			3,896,925		3,896,925							
23	e.	Smith River (Line Item)										
24			1,600,000		1,600,000							
25	f.	Tongue River (Line Item)										

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1		400,000	1,600,000			2,000,000						
2	g.	Missouri Basin Reservation (Line Item)										
3		85,943				85,943		85,747				85,747
4	h.	Missouri River Operating Expenses (Line Item)										
5		375,743				375,743						
6	5.	Reserved Water Rights Compact Commission (25)										
7		155,550	292,535			448,085	154,939	291,726				446,665
8	6.	Energy Planning (26)										
9		498,889	1,259,793	1,117,822		2,876,504	501,023	1,259,744	1,119,373			2,880,140
10	a.	Rock Creek Mitigation (Line Item)										
11		400,000				400,000						
12	b.	Lake Broadview (Line Item)										
13		30,000				30,000						
14	c.	Energy Conservation (Line Item)										
15			107,000			107,000			334,500			334,500
16	7.	Personal Services Reduction (Line Item)										
17							141,671	142,100	27,291			311,062
18	<hr/>											
19	Total											
20		4,687,577	8,912,075	8,469,493		22,069,145	4,482,453	6,222,732	1,554,381			12,259,566

Items 3b, 4a, 4b, 4d through 4f, 4h, 6a, and 6b are biennial appropriations.

All indirect charges collected on oil overcharge funds are appropriated for transfer to the general fund.

Included in centralized services funding is \$10,000 a year of indirect funds from major facility siting fees. If major facility siting activities generate more than \$20,000 of indirect funds over the biennium, the additional major facility siting fee indirect funds must be used to fund centralized service operations and an equal amount of centralized service division general fund money must be reverted.

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	The board of oil and gas conservation is appropriated \$110,000 a year from federal special revenue, contingent upon receiving federal funds from the											
2	environmental protection agency for the underground injection control program.											
3	The department is authorized up to \$700,000 from the account established in 76-14-112 for rangeland loans during the 1993 biennium.											
4	The department is appropriated up to \$1 million over the biennium from the account established in 85-1-604 for purchase of prior liens on property held											
5	as loan security as required by 85-1-618.											
6	All funds deposited into the state special revenue account established in 76-15-530 are appropriated to the department for distribution as grants to											
7	conservation districts.											
8	The general fund appropriation in items 3a and 3b may be expended only as a match for an equal amount of federal funds.											
9	Funds appropriated in item 4a must be used to repair and replace equipment at the Broadwater hydropower project and to service the Broadwater hydropower											
10	project bond debt if revenue deposited in the debt service account is insufficient for this purpose.											
11	Funds received under the provisions of 85-1-514(4) are appropriated to the department for the purpose of performing duties required under 85-1-514.											
12	Funds received from bonds required by 37-43-306 are appropriated to the department for the purpose of performing remedial action on water wells, providing											
13	compensation for damages caused by water well violations, or paying administrative costs incurred by the board of water well contractors.											
14	<u>IN SPENDING ELIGIBLE FEDERAL ENERGY FUNDS APPROPRIATED IN ITEM 6, THE DEPARTMENT SHALL GIVE PRIORITY TO DEVELOPING A SELF-SUSTAINING PROGRAM FOR</u>											
15	<u>RETROFITTING SCHOOL BUILDINGS WITH ENERGY CONSERVATION MEASURES THAT IS SIMILAR TO THE STATE BUILDING ENERGY CONSERVATION PROGRAM ESTABLISHED BY TITLE 90, CHAPTER</u>											
16	<u>4, PART 6, FOR STATE BUILDINGS. THE DEPARTMENT SHALL SUBMIT TO THE 53RD LEGISLATURE PROPOSED LEGISLATION NECESSARY TO IMPLEMENT THE SCHOOL BUILDING ENERGY</u>											
17	<u>CONSERVATION PROGRAM.</u>											
18	The department is appropriated up to \$700,000 from the Rock Creek mitigation special account in addition to the \$400,000 appropriated in item 6a. The total											
19	appropriation for item 6a may not exceed \$1,100,000 over the biennium.											
20	DEPARTMENT OF AGRICULTURE (6201)											
21	1. Centralized Services Division (15)											
22	182,385	193,940	25,287		34,579	436,191	183,251	194,266	25,277		34,579	437,373
23	a. Audit (Line Item)											
24	26,733					26,733						
25	2. State Grain Laboratory (25)											

	Fiscal 1992					Fiscal 1993							
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1		473,384				473,384		474,926				474,926	
2	a.	Grain Laboratory Increase (Line Item)											
3		63,546				63,546		43,512				43,512	
4	3.	Environmental Management Division (30)											
5		705,934	1,489,570	265,290		2,460,794	707,807	1,487,875	265,328			2,461,010	
6	a.	Pesticide Program Workload (Line Item)											
7		58,361				58,361		60,281				60,281	
8	b.	Ground Water Program Workload (Line Item)											
9		(388,254)	614,137	69,000		294,883	(515,919)	738,009	69,000			291,090	
10	4.	Plant Industry Division (40)											
11		464,374	147,480	9,144	11,218	632,216	458,800	149,687	9,189	11,271		628,947	
12	5.	Agricultural Development (50)											
13		241,462	1,760,318	83,959		2,344,466	236,663	1,765,202	84,750		259,757	2,346,372	
14	6.	Personal Services Reduction (Line Item)											
15							43,875	49,356	10,202	20	8,313	111,766	
16	<hr/>												
17	Total												
18		1,232,634	4,800,736	452,680	11,218	293,306	6,790,574	1,026,727	4,864,402	443,342	11,251	286,023	6,631,745

19 Item 3a contains \$58,361 in fiscal 1992 and \$60,281 in fiscal 1993 for an increase in the pesticide program. Item 3b contains \$294,883 in fiscal 1992
 20 and \$291,090 in fiscal 1993 for an increase in the ground water program. These appropriations are contingent on enactment of House Bill No. 964.

21 Item 5 contains \$164,459 in fiscal 1992 and \$165,458 in fiscal 1993 for the agricultural assistance and counseling program. This appropriation is
 22 contingent on enactment of Senate Bill No. 3.

23 The department is authorized to make grants to state agencies from the growth through agriculture account, as approved by the Montana agriculture
 24 development council in accordance with Title 90, chapter 9. The state agency that receives a grant from the Montana agriculture development council is authorized
 25 additional appropriation authority equal to the grant amount.

	General Fund	State Special Revenue	Fiscal 1992		Other	Total	General Fund	State Special Revenue	Fiscal 1993		Other	Total
			Federal Special Revenue	Propri- etary					Federal Special Revenue	Propri- etary		
1	DEPARTMENT OF COMMERCE (6501)											
2	1. Public Safety Division (01)											
3		72,000		66,413		138,413		72,000		66,318		138,318
4	a. Audit (Line Item)											
5				464		464						
6	2. Weights and Measures Bureau (02)											
7	443,185					443,185	420,707					420,707
8	a. Audit (Line Item)											
9	1,394					1,394						
10	b. Equipment Replacement (Line Item)											
11	59,386					59,386	24,353					24,353
12	3. Financial Division (36)											
13		845,743				845,743		845,773				845,773
14	a. Audit (Line Item)											
15		2,134				2,134						
16	b. Bank Analysis Computers (Line Item)											
17						27,773		4,450				4,450
18	4. Milk Control Bureau (37)											
19		291,227				291,227		291,999				291,999
20	a. Audit (Line Item)											
21		835				835						
22	5. Professional and Occupational Licensing Bureau (39)											
23		2,042,341		885,765		2,928,106		2,024,214		885,330		2,909,544
24	a. Audit (Line Item)											
25				7,703		7,703						

	General Fund	Fiscal 1992				Total	General Fund	Fiscal 1993				Total
		State Special Revenue	Federal Special Revenue	Proprietary	Other			State Special Revenue	Federal Special Revenue	Proprietary	Other	
1												
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	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1		50,267	114,000			164,267		50,266	114,000			164,266
2		d.	EDA/CDBG Revolving Fund (Line Item)									
3			169,952			169,952			170,953			170,953
4		e.	Canadian Trade Office (Line Item)									
5	14,816	55,000			69,816	14,741	55,000					69,741
6		f.	International Affairs Coordinator (Line Item)									
7	40,079	15,000			55,079	40,079	15,000					55,079
8		g.	Small Business Development Centers Expansion (Line Item)									
9			75,000		75,000			100,000				100,000
10	9.	Montana Promotion Division (52)										
11			4,771,241		4,771,241		4,776,986					4,776,986
12		a.	Audit (Line Item)									
13			11,283		11,283							
14		b.	Montana Promotional Division (Line Item)									
15			1,034,028		1,034,028		1,352,234					1,352,234
16	10.	Community Development Bureau (60)										
17		223,870	2,800,940	20,113,510		23,138,320	223,649	2,801,728	20,124,399			23,149,776
18		a.	Audit (Line Item)									
19		1,881	2,794	12,748		17,423						
20		b.	Section 8 Grant Increase (Line Item)									
21			1,000,390		1,000,390			1,000,390				1,000,390
22	11.	Office of Research and Information Services (61)										
23		304,210			304,210	302,281						302,281
24		a.	Audit (Line Item)									
25			874		874							

	<u>Fiscal 1992</u>					<u>Fiscal 1993</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1												
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	General Fund	State Special Revenue	Fiscal 1992			Total	General Fund	State Special Revenue	Fiscal 1993			Total
			Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	
1	278					278						
2	b.	EEO Grant -- Indian Affairs (Line Item)										
3			100,000			100,000		100,000				100,000
4	17.	Health Facilities Authority (71)										
5				118,102		118,102			118,049			118,049
6	a.	Audit (Line Item)										
7				6,100		6,100						
8	18.	Montana Science and Technology Alliance (73)										
9			484,616			484,616	492,668					492,668
10	a.	Audit (Line Item)										
11				10,658		10,658						
12	19.	Board of Housing (74)										
13				1,984,160		1,984,160			1,977,653			1,977,653
14	a.	Audit (Line Item)										
15				64,762		64,762						
16	20.	Investments Division (75)										
17				1,585,134		1,585,134			1,584,647			1,584,647
18	a.	Audit (Line Item)										
19				104,059		104,059						
20	b.	Additional FTE BOI/HFA Bond (Line Item)										
21				22,560		22,560			22,509			22,509
22	c.	Investment Portfolio Managers (Line Item)										
23				48,000		48,000			50,585			50,585
24									<u>96,000</u>			<u>96,000</u>
25	21.	Montana State Lottery (77)										

	General Fund	State Special Revenue	Fiscal 1992			Total	General Fund	State Special Revenue	Fiscal 1993			Total
			Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	
1				3,046,215		3,046,215				3,049,359	3,049,359	
2	a.	Audit (Line Item)										
3				132,861		132,861						
4	b.	Montana Lottery (Line Item)										
5				3,466,783		3,466,783				3,275,782	3,275,782	
6	c.	Lottery Vehicles (Line Item)										
7									55,500		55,500	
8	22.	Board of Horseracing (78)										
9				306,578		306,578		307,232			307,232	
10	a.	Audit (Line Item)										
11				944		944						
12	23.	Director/Management Services (81)										
13		107,084		775,527		882,611	107,201			774,913	882,114	
14	a.	Audit (Line Item)										
15				299		78,920						
16	24.	Personal Services Reduction (Line Item)										
17							55,874	112,538	50,246	170,517	389,175	
18	<hr/>											
19	Total											
20		6,107,724	16,672,752	25,254,125	13,933,058	61,967,659	5,831,175	14,831,406	24,705,245	13,197,881	58,565,707	
21										<u>13,243,296</u>	<u>58,611,122</u>	

If Senate Bill No. 449 is enacted, item 5 is increased \$15,000 a year in fiscal 1992 and fiscal 1993.

Item 6 contains \$33,176 in fiscal 1992 and \$33,226 in fiscal 1993. These amounts are not to be used for moving costs associated with the department of transportation if Senate Bill No. 164 is enacted.

If Senate Bill No. 164 is not enacted, \$31,132 from the general fund and \$20,754 from federal funds are appropriated to the transportation division for

	<u>Fiscal 1992</u>					<u>Fiscal 1993</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	rent and indirect costs for fiscal 1993, and personal services appropriations are reduced by \$607 from the general fund and \$405 from federal funds in fiscal 1992											
2	and \$628 from the general fund and \$419 from federal funds in fiscal 1993. If Senate Bill No. 164 is enacted, item 7 contains \$31,081 from the general fund and											
3	\$20,721 from federal funds in fiscal 1992 for moving costs associated with the department of transportation.											
4	Item 7b is for litigation costs associated with the McCarty Farms case. The department shall seek to recover all general fund expenditures plus interest											
5	at a rate of 10% from any settlement in this case.											
6	Items 7b through 7d are biennial appropriations.											
7	Item 8c contains \$114,000 a year of federal funds to provide assistance for small businesses in contracting with the federal government. General fund											
8	money may not be used in place of these federal funds.											
9	Item 11b contains \$64,264 in fiscal 1992 and \$53,466 in fiscal 1993 for automation of census data. In preparing the 1995 biennial budget for legislative											
10	consideration, the office of budget and program planning and the legislative fiscal analyst's office may not include the expenditures from this item in the current											
11	level base.											
12	If revenue deposited to the general fund under the provisions of 61-3-509 is less than the appropriation for district court reimbursement, the department											
13	shall reduce the reimbursement to equal the revenue collected.											
14	All revenue deposited in the science and technology development special revenue account, as established in 90-5-305 <u>90-3-305</u> , is appropriated to the Montana											
15	board of science and technology development.											
16	<hr/>											
17	TOTAL SECTION C											
18	24,883,552	65,024,447	55,364,174	16,567,223	311,906	462,151,302	23,530,110	54,402,840	46,996,266	15,836,081	286,023	441,051,290
19		<u>65,118,447</u>				<u>162,245,302</u>		<u>54,502,810</u>		<u>15,881,496</u>		<u>141,196,705</u>
20												

	<u>Fiscal 1992</u>					<u>Fiscal 1993</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	D. INSTITUTIONS AND CULTURAL EDUCATION											
2	MONTANA ARTS COUNCIL (5114)											
3	1. Promotion of the Arts (01)											
4	123,729	116,778	198,277			438,784	121,921	116,771	198,253			436,945
5	a. Audit (Line Item)											
6	15,784					15,784						
7	b. Federal Grants -- Biennial (Line Item)											
8			307,470			307,470						
9	c. Federal Grants -- Biennial (Line Item)											
10			35,000			35,000						
11	d. Federal Grants (Line Item)											
12			11,535			11,535			11,535			11,535
13	e. Federal Grants -- Biennial (Line Item)											
14			231,130			231,130						
15	<hr/>											
16	Total											
17	139,513	116,778	783,412			1,039,703	121,921	116,771	209,788			448,480
18	Items 1b, 1c, and 1e (federal grants awarded to local communities and schools) are biennial appropriations.											
19	LIBRARY COMMISSION (5115)											
20	1. State Library Operations (01)											
21	961,131	158,161	371,584			1,490,876	979,315	155,232	371,584			1,506,131
22	a. Audit (Line Item)											
23	15,784					15,784						
24	b. Federal Grants -- Biennial (Line Item)											
25			1,286,476			1,286,476						

	General Fund	Fiscal 1992				Total	General Fund	Fiscal 1993				Total
		State Special Revenue	Federal Special Revenue	Proprietary	Other			State Special Revenue	Federal Special Revenue	Proprietary	Other	
1	c.	Blind and Physically Handicapped -- FTE and Associated Equipment (Line Item)										
2	22,674					22,674	19,451					19,451
3	d.	Library of Congress Dues (Line Item)										
4	1,500					1,500	3,000					3,000
5	e.	Local Library Assistance -- Biennial (Line Item)										
6	437,621					437,621						
7	f.	Western Library Network Equipment (Line Item)										
8		10,000				10,000						
9	2.	Natural Resource Information Services (07)										
10		238,500	15,000			253,500		238,500	15,000			253,500
11	a.	Contract Authority -- Biennial (Line Item)										
12			650,000			650,000						
13	<hr/>											
14	Total											
15		1,438,710	406,661	2,323,060		4,168,431	1,001,766	393,732	386,584			1,782,082

16 Item 1b (federal grants for local libraries) is a biennial appropriation.

17 Item 1d (appropriation for library of congress dues) may not be included in the current level base in the agency budget request for the 1995 biennium.

18 Item 1e (general fund state aid to local libraries) is a biennial appropriation.

19 In the event coal severance tax allocated to the state library under 15-35-108(3)(f) exceeds the amounts appropriated to the state library for fiscal 1992
20 and fiscal 1993, the additional funds are appropriated to the state library commission for pass-through to the library federations.

21 The biennial appropriation for the legislative contract authority in item 2a is subject to the following provisions:

22 (1) Legislative contract authority applies only to federal and private funds.

23 (2) Legislative contract authority expenditures must be reported on state accounting records. The records must be separate from current level operations.

24 (3) A report must be submitted by the library commission to the legislative fiscal analyst following the end of each fiscal year of the biennium. The
25 report must include a listing of projects with the related amount of expenditures for each project.

		<u>Fiscal 1992</u>				<u>Fiscal 1993</u>							
		<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	HISTORICAL SOCIETY (5117)												
2	1. Administration Program (01)												
3		467,500	83,697	33,768			584,965	470,009	83,184	33,768			586,961
4	a. Audit (Line Item)												
5		16,707					16,707						
6	b. Trustees' Reimbursement (Line Item)												
7		7,654					7,654	7,654					7,654
8	2. Library Program (02)												
9		405,110	30,247				435,357	405,465	30,388				435,853
10	3. Museum Program (03)												
11		219,191	23,952				243,143	219,078	23,952				243,030
12	a. Electronic Security (Line Item)												
13		30,000					30,000						
14	4. Publication Program (04)												
15		48,442			475,804		524,246	48,439			478,887		527,326
16	a. Audit (Line Item)												
17					1,374		1,374						
18	b. Merchandise Authority (Line Item)												
19					30,000		30,000				30,000		30,000
20	c. Milwaukee Mitigation (Line Item)												
21				13,500			13,500						
22	5. Historical Sites Preservation (06)												
23		72,571		569,161			641,732	72,712		569,640			642,352
24	a. Audit (Line Item)												
25		768		4,038			4,806						

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1												
2												
3												
4	Total											
5	1,267,943	137,896	631,867	507,178		2,544,884	1,223,357	137,524	603,408	508,887		2,473,176
6	The Montana historical society has submitted for review plans for up to \$95,000 in private funds for the 1993 biennium. The Montana historical society											
7	is to present a summary report to its appropriations subcommittee during the 1993 legislature that lists the projects funded with these private funds and the											
8	expenditures for each project. These funds are not subject to appropriation and are not included in the above totals. This language is contingent upon passage											
9	of House Bill No. 45.											
10	The proprietary authority for a statutorily required transfer of general fund money in the magazine program must be increased by the same amount as the											
11	pay plan increase for FTEs supported by the general fund.											
12	DEPARTMENT OF INSTITUTIONS (6401)											
13	1. Central Operations Division (10)											
14	1,589,656					1,589,656	1,590,084					1,590,084
15												
16												
17												
18												
19												
20												
21												
22												
23												
24	21,340,062	1,304,773	156,768	3,094,179		25,895,782	21,444,540	1,304,775	156,673	3,097,711		26,003,699
25	<u>21,344,255</u>					<u>25,899,975</u>	<u>21,478,794</u>					<u>26,037,953</u>

		<u>Fiscal 1992</u>				<u>Fiscal 1993</u>					
	<u>General</u>	<u>State</u>	<u>Federal</u>			<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>		<u>Total</u>
	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>Propri-</u>	<u>Other</u>	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>	<u>Other</u>	
		<u>Revenue</u>	<u>Revenue</u>	<u>etary</u>			<u>Revenue</u>	<u>Revenue</u>	<u>etary</u>		
1	a.	Corrections Medical (Line Item)									
2		1,869,975									1,869,975
3	b.	Staffing for Additional Capacity (Line Item)									
4		570,878				570,878	774,143				774,143
5	c.	Jail Payments -- Parole Violators (Line Item)									
6		66,120				66,120	66,120				66,120
7	d.	Operating Cost Increases (Line Item)									
8		80,858				80,858	80,858				80,858
9	e.	SRFC Chemical Dependency (Line Item)									
10			39,122			39,122		39,053			39,053
11	f.	Female Population Increase (Line Item)									
12		78,153				78,153	100,307				100,307
13	g.	WCC Additional Staff (Line Item)									
14		66,925				66,925	66,518				66,518
15	h.	Local Jurisdiction Sentencing (Line Item)									
16		17,548	17,500			35,048	17,537	17,500			35,037
17	i.	Prerelease Expansion (Line Item)									
18		486,395				486,395	508,145				508,145
19	j.	House Arrest (Line Item)									
20		45,000				45,000	45,000				45,000
21	k.	Great Falls ISP (Line Item)									
22		128,978				128,978	71,836				71,836
23	l.	Probation and Parole Officer Increase (Line Item)									
24		132,749				132,749	136,586				136,586
25	m.	Jail -- Graduated Sanctions (Line Item)									

	<u>Fiscal 1992</u>					<u>Fiscal 1993</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	66,120					66,120	66,120					66,120
2	n.	Targeted Case Managers (Line Item)										
3	55,276					55,276	55,158					55,158
4	o.	BLSC Operating Increases (Line Item)										
5	3,110					3,110	3,110					3,110
6	p.	New Women's Prerelease Center (Line Item)										
7	278,119					278,119	237,043					237,043
8	3.	Mental Health Division (30)										
9	29,232,926	735,955	1,021,962			30,990,843	29,477,892	747,232	1,021,962			34,247,086
10	<u>29,818,439</u>					<u>31,576,356</u>	<u>30,063,753</u>					<u>31,832,947</u>
11	a.	Child and Adolescent Service System Program (Line Item)										
12			13,547			13,547						
13	b.	Federal Data Grant (Line Item)										
14			107,100			107,100			26,775			26,775
15	c.	Service Provider Increases (Line Item)										
16	106,381					106,381	214,889					214,889
17	d.	CFA Additional Staff (Line Item)										
18	36,100					36,100	36,100					36,100
19	e.	Homeless Block Grants (Line Item)										
20			275,000			275,000			275,000			275,000
21	f.	MSH Chemical Dependency Counselors (Line Item)										
22	52,912					52,912	53,062					53,062
23	4.	Chemical Dependency Division (40)										
24	370,527	1,447,729	2,032,679			3,850,935	370,527	1,436,103	2,032,679			3,839,309
25	a.	Alternative Chemical Dependency Services (Line Item)										

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1			21,242			21,242			42,516			42,516
2		b.	Community Youth Activity-2 (Line Item)									
3			507,834			507,834			15,749			15,749
4		c.	Chemical Dependency Data Grant (Line Item)									
5			65,788			65,788			16,447			16,447
6	5.	Developmental Disability Division (50)										
7	43,656,904	30,700	13,566			43,701,167	42,662,576	30,700	2,476			42,695,752
8	<u>13,697,614</u>					<u>13,741,880</u>	<u>12,703,338</u>					<u>12,736,514</u>
9		a.	MDC ICF/MR Certification (Line Item)									
10	91,100				91,100	46,564						46,564
11		b.	Eastmont ICF/MR Certification (Line Item)									
12	139,510				139,510	139,900						139,900
13	6.	Veterans' Nursing Home Division (60)										
14	761,479	1,128,012	770,011			2,659,502	753,954	1,166,609	770,011			2,690,574
15	<u>812,509</u>					<u>2,710,532</u>	<u>805,045</u>					<u>2,741,665</u>
16	7.	Personal Services Reduction (Line Item)										
17							998,439	62,730	11,899	16,857		1,089,925
18	<hr/>											
19	Total											
20	71,611,872	4,744,941	4,994,009	3,101,017		84,451,839	68,208,079	4,679,242	4,348,389	3,080,854		80,316,564
21	<u>72,323,321</u>					<u>85,163,288</u>	<u>68,920,047</u>					<u>81,028,532</u>

22 Contracts negotiated or renegotiated by the department may not extend beyond the end of the 1993 biennium unless they contain the clause "subject to
 23 legislative appropriation of funds for this contract".

24 If the department is unable to recruit and hire professional positions funded in the appropriation and required for patient treatment and/or certification,
 25 it may transfer up to 100% of the aggregate personal services cost of each class of vacant position or the cost of the required contract, whichever is less, to

<u>Fiscal 1992</u>					<u>Fiscal 1993</u>						
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>

1 operating expenses for the purpose of contracting for services that would have been provided if that position were filled. The department shall certify to the
 2 governor or his designated representative that:

- 3 (1) the department is unable to fill the position or positions; and
- 4 (2) the services that would be provided by that position if filled and by the proposed contract are necessary for either federal medicaid certification
 5 or the treatment requirements of its correctional institutions.

6 Within the industries operations in item 2, the department may submit budget amendments to hire 1 FTE marketing representative, 2 FTE shop supervisors,
 7 and 1 FTE prison industries procurement coordinator if funding is available.

8 Within the industries training program in item 2, the department may submit budget amendments to hire 1 FTE vehicle maintenance shop supervisor if funding
 9 is available.

10 The department is authorized to maintain a cash balance of not more than \$16,000 at the end of each fiscal year in the prison industries training
 11 proprietary account. Any funds in excess of \$16,000 in the proprietary account are to offset the general fund appropriation.

12 Item 2a, the corrections medical budget, is a biennial appropriation.

13 The department shall submit budget amendments for the local jurisdiction sentencing option program in item 2h if federal funding becomes available. The
 14 total general fund and state special fund share of the program may not exceed 50% and must revert to the respective funds to the extent that federal funding is
 15 less than \$35,000.

16 Item 2n contains \$55,276 in fiscal 1992 and \$55,158 in fiscal 1993 for two targeted case managers at the prison. In preparing the 1995 biennial budget
 17 for legislative consideration, the office of budget and program planning and the legislative fiscal analyst's office may not include the expenditures from the
 18 above items in the current level base.

19 Transfers may be made between line items within the mental health division and the alcohol and drug abuse division (chemical dependency) for the purpose
 20 of accurately allocating operating expenses associated with the alcohol and drug programs on the Galen campus upon approval of the governor or his designated
 21 representative.

22 Included in item 3 are \$22,492,426 in fiscal 1992 and \$22,717,860 in fiscal 1993 for the operation of Montana state hospital. Except for approved transfers
 23 to the chemical dependency division for the purpose of accurately allocating operating expenses associated with the alcohol and drug programs on the Galen campus,
 24 no more than 5% of these funds may be transferred.

25 Included in the appropriation for the Montana state hospital chemical dependency program within item 4 are \$1,408,733 in fiscal 1992 and \$1,413,201 in

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	fiscal 1993 for the operation of the Galen chemical dependency program. No more than 5% of these funds may be transferred.											
2	<u>THE DEPARTMENT SHALL CONTINUE TO PROVIDE ACUTE HOSPITAL CARE, INTERMEDIATE NURSING CARE, AND CHEMICAL DEPENDENCY SERVICES AT THE MONTANA STATE HOSPITAL</u>											
3	<u>AT WARM SPRINGS AND GALEN WITHOUT SIGNIFICANT CHANGES IN THE PROGRAM AT EITHER CAMPUS.</u>											
4	In item 5, the department may transfer appropriation authority from the personal services category to the operating expense category of the Montana											
5	developmental center budget upon approval of the governor or his designated representative if the downsizing does not take place on schedule.											
6	<hr/>											
7	TOTAL SECTION D											
8	74,458,038	5,406,276	8,732,348	3,608,195		92,204,857	70,555,423	5,327,269	5,548,169	3,589,741		85,020,302
9	<u>75,169,487</u>					<u>92,916,306</u>	<u>71,267,091</u>					<u>85,732,270</u>

10

General Fund	State Special Revenue	Fiscal 1992			Total	General Fund	State Special Revenue	Fiscal 1993			Total
		Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	

E. EDUCATION

University units are defined in [section 5 of House Bill No. 454]. For all university units, except the office of the commissioner of higher education, all funds, other than plant funds appropriated in House Bill No. 5, relating to long-range building, and current unrestricted operating funds, are appropriated contingent upon approval of the comprehensive program budget by the board of regents by October 1 of each year. The budget must contain detailed revenue and expenditures and anticipated fund balances of current funds, loan funds, endowment funds, and plant funds. All movement of funds between the current unrestricted subfund and the designated subfund account entities must be clearly identified in the state budgeting and accounting system.

Programs for the university units' budgets, except the office of the commissioner of higher education, include instruction, organized research, public service, academic support, student services, institutional support, operation and maintenance of plant, and scholarships and fellowships.

All university units, except the office of the commissioner of higher education, shall account for expenditures consistently within programs and funds across all units and shall use the national center for higher education management systems program classification structure, along with the college and university business administration (CUBA) system, as a minimum standard for achieving consistency.

OFFICE OF PUBLIC INSTRUCTION (3501)

1. Administration (06)

2,999,237	370,942	2,752,790	841,713	6,964,682	2,979,056	371,188	2,750,965	836,144	6,937,353
a. Audit (Line Item)			52,087	52,087					
b. GAAP Accounting Standards (Line Item)				177,824	178,558				178,558
177,824				177,824	178,558				178,558
c. Fee Assessments -- Conferences (Line Item)				46,000	15,000				15,000
46,000				46,000	15,000				15,000
d. Financial Management (Line Item)			72,300	288,239	173,924			60,270	234,194
215,939			72,300	288,239	173,924			60,270	234,194
e. Resource Center Funds (Line Item)				8,000					
	8,000			8,000					
f. Curriculum General Fund (Line Item)									

	<u>Fiscal 1992</u>					<u>Fiscal 1993</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	480,367					480,367	482,101					482,101
2	0					0	0					0
3	g F.	Distribution of Migrant Grants (Line Item)										
4			320,000			320,000			320,000			320,000
5	h G.	Indian Education (Line Item)										
6	24,071					24,071	23,997					23,997
7	i H.	Audiology -- Biennial (Line Item)										
8	136,000	82,000				218,000						
9	j I.	Other Federal Funds (Line Item)										
10			292,195			292,195			94,560			94,560
11	k J.	Education of the Handicapped -- Part B Administration Set-Aside (Line Item)										
12			300,000			300,000			342,000			342,000
13	l K.	Race Equity (Line Item)										
14			25,000			25,000			25,000			25,000
15	m L.	Nutrition Education and Training Grant (Line Item)										
16			12,500			12,500			12,500			12,500
17	n M.	AIDS Education (Line Item)										
18			99,000			99,000			99,000			99,000
19	o N.	Drug Free Schools and Communities (Line Item)										
20			132,490			132,490			132,490			132,490
21	p O.	Chapter 1 Program Improvements (Line Item)										
22			50,000			50,000			50,000			50,000
23	q P.	ESEA Chapter 2 Program (Line Item)										
24			141,843			141,843			141,843			141,843
25	r Q.	Expanded Co-op Food Purchase (Line Item)										

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1		12,500				12,500		13,532				13,532
2	e R.	Bilingual Grant (Line Item)										
3			25,000			25,000		25,000				25,000
4	* S.	National Bicentennial Compact (Line Item)										
5			7,500			7,500		7,500				7,500
6	2.	Distribution to Schools (09)										
7	a.	Special Education (Line Item)										
8		32,845,797				32,845,797	32,845,797					32,845,797
9	b.	Special Education Contingency -- Biennial (Line Item)										
10		2,031,699				2,031,699						
11	c.	Transportation (Line Item)										
12		6,483,120				6,483,120	6,493,558					6,493,558
13	d.	School Lunch (Line Item)										
14		599,397				599,397	599,397					599,397
15	e.	Gifted and Talented (Line Item)										
16		400,000				400,000	400,000					400,000
17		<u>500,000</u>				<u>500,000</u>	<u>500,000</u>					<u>500,000</u>
18	f.	Secondary Vocational Education -- Biennial (Line Item)										
19		1,800,000				1,800,000						
20	g.	Adult Education (Line Item)										
21		250,000				250,000	250,000					250,000
22	h.	Impact Aid (Line Item)										
23		5,000				5,000	5,000					5,000
24	i.	Education of the Handicapped -- Part B Biennial (Line Item)										
25			1,356,000			1,356,000						

	General Fund	State Special Revenue	Fiscal 1992			Total	General Fund	State Special Revenue	Fiscal 1993			Total
			Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	
1	j.	Job Training Partnership Act -- Biennial (Line Item)										
2			1,017,200			1,017,200						
3	k.	Adult Basic Education -- Biennial (Line Item)										
4			1,198,000			1,198,000						
5	l.	McKinney Homeless Act -- Biennial (Line Item)										
6			140,400			140,400						
7	m.	Preschool Incentive -- Biennial (Line Item)										
8			230,000			230,000						
9	n.	Vocational Education -- Biennial (Line Item)										
10			5,000,000			5,000,000						
11	o.	English Literacy -- Biennial (Line Item)										
12			25,000			25,000						
13	p.	Education of the Handicapped -- Part D Biennial (Line Item)										
14			45,000			45,000						
15	q.	Chapter 1 -- Biennial (Line Item)										
16			180,000			180,000						
17	<hr/>											
18	Total											
19		48,194,454	473,442	13,349,918	966,100	62,983,914	44,146,388	384,720	4,000,858	896,414	49,428,380	
20		<u>48,114,084</u>				<u>62,903,544</u>	<u>44,064,287</u>				<u>49,346,279</u>	

21 Item 1 includes \$81,564 in fiscal 1992 and \$81,810 in fiscal 1993 in the state special revenue fund from the traffic safety account for motorcycle safety.
 22 This appropriation is contingent upon the passage and approval of House Bill No. 763.

23 The legislature approved the addition of 0.5 FTE from the federal national origins grant and 0.5 FTE from the federal school foods grant. These funds
 24 are in item 1.

25 ~~Item 1 is contingent upon passage and approval of House Bill No. 940.~~

Fiscal 1992						Fiscal 1993					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
<p>1 Item 4i 1h is a biennial appropriation.</p> <p>2 Item 2b is a biennial appropriation. This appropriation is for unforeseen expenses that may arise in special education programs in local districts. A</p> <p>3 district board of trustees may apply for an allocation from these funds by presenting to the superintendent of public instruction, for each child, a child-study</p> <p>4 (CST) report and an individual education plan (IEP) relating to this unforeseen expense or, if the need for additional personnel is due to caseload excess, a board</p> <p>5 of trustees' verification of completed IEPs and CSTs. In addition, a current listing of programs, caseloads, and related costs must be submitted. Contingency</p> <p>6 funds may be awarded for positions that have gone unfilled for an entire school year and for which regular state special education funds were not awarded. The</p> <p>7 agency may transfer any unused balance in this appropriation into the special education appropriation in item 2a.</p> <p>8 Item 2f is a biennial appropriation.</p> <p>9 Items 2i through 2q are biennial appropriations.</p> <p>10 All revenue received in the state traffic education account under the provisions of 20-7-504, is appropriated to be distributed as provided in 20-7-506.</p> <p>11 BILLINGS VOCATIONAL-TECHNICAL CENTER (3511)</p> <p>12 1. General Operations (01,07,44)</p>											
13	1,213,990			682,386	1,896,376	1,198,920				688,861	1,887,781
14	a. Audit (Line Item)										
15	25,570				25,570						
16	<hr/>										
17	Total			682,386	1,921,946	1,198,920				688,861	1,887,781
18	1,239,560			682,386	1,921,946	1,198,920				688,861	1,887,781
19	Total audit costs are estimated to be \$28,412 for the biennium. Ten percent of these costs must be paid from funds other than those appropriated in items										
20	1 and 1a.										
21	BUTTE VOCATIONAL-TECHNICAL CENTER (3512)										
22	1. General Operations (01,07,44)										
23	1,432,620			351,978	1,784,598	1,463,460				353,473	1,816,933
24	a. Audit (Line Item)										
25	26,992				26,992						

	<u>Fiscal 1992</u>					<u>Fiscal 1993</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	<hr/>											
2	Total											
3	1,459,612				351,978	1,811,590	1,463,460				353,473	1,816,933
4	Total audit costs are estimated to be \$29,990 for the biennium. Ten percent of these costs must be paid from funds other than those appropriated in items											
5	1 and 1a.											
6	GREAT FALLS VOCATIONAL-TECHNICAL CENTER (3513)											
7	1. General Operations (01,07,44)											
8	1,552,944				631,385	2,184,329	1,586,011				634,024	2,220,035
9	a. Audit (Line Item)											
10	25,570					25,570						
11	<hr/>											
12	Total											
13	1,578,514				631,385	2,209,899	1,586,011				634,024	2,220,035
14	Total audit costs are estimated to be \$28,412 for the biennium. Ten percent of these costs must be paid from funds other than those appropriated in items											
15	1 and 1a.											
16	HELENA VOCATIONAL-TECHNICAL CENTER (3514)											
17	1. General Operations (01,07,44)											
18	1,998,352				549,089	2,547,441	1,948,771				551,207	2,499,978
19	a. Audit (Line Item)											
20	26,992					26,992						
21	<hr/>											
22	Total											
23	2,025,344				549,089	2,574,433	1,948,771				551,207	2,499,978
24	Total audit costs are estimated to be \$29,990 for the biennium. Ten percent of these costs must be paid from funds other than those appropriated in items											
25	1 and 1a.											

		<u>Fiscal 1992</u>				<u>Fiscal 1993</u>					
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1 MISSOULA VOCATIONAL-TECHNICAL CENTER (3515)											
2 1. General Operations (01,07,44)											
3	2,031,178			666,617	2,697,795	1,952,924				670,365	2,623,289
4 a. Audit (Line Item)											
5	22,728				22,728						
6											
7 Total											
8	2,053,906			666,617	2,720,523	1,952,924				670,365	2,623,289
9 Total audit costs are estimated to be \$25,254 for the biennium. Ten percent of these costs must be paid from funds other than those appropriated in items											
10 1 and 1a.											
11 The commissioner of higher education may transfer county millage collections among the centers. Total revenue received from the 1.5-mill levy that exceeds											
12 \$965,005 in fiscal 1992 and \$981,480 in fiscal 1993 is appropriated to the office of the commissioner of higher education for distribution to the vocational-											
13 technical centers and must result in a general fund reversion of a like amount.											
14 It is the intent of the legislature that the board of regents have additional appropriation flexibility to operate the vocational-technical centers during											
15 the 1993 biennium. Therefore, the legislature has approved for each vocational-technical center a single appropriation for its general operations. The											
16 appropriation for each postsecondary vocational-technical center listed above is for the following programs: instruction, academic support, student services,											
17 institutional support, and operation and maintenance of plant. The vocational-technical centers are exempt from [section 2], which requires personal services											
18 line items.											
19 It is further the intent of the legislature that all fiscal matters pertaining to the postsecondary vocational-technical centers during the 1993 biennium											
20 and the 1995 biennium budget request be recorded, maintained, and submitted, using the college and university business administration (CUBA) fund structure and											
21 functional expenditure classifications.											
22 BOARD OF PUBLIC EDUCATION (5101)											
23 1. Administration (01)											
24	114,186				114,186	114,001					114,001
25 a. Audit (Line Item)											

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	1,264					1,264						
2	b.	Board Hearing -- HB 28 -- Biennial (Line Item)										
3	3,252					3,252						
4	2.	Advisory Council (03)										
5		71,665				71,665		71,527				71,527
6	a.	Audit (Line Item)										
7		1,262				1,262						
8	b.	HB 431 (Line Item)										
9		29,440				29,440		29,440				29,440
10		0				0		0				0
11	<hr/>											
12	Total											
13	118,702	402,767				221,469	114,001	190,967				214,968
14		72,927				191,629		71,527				185,528
15	Item 1b is a biennial appropriation.											
16	Item 2b is contingent upon passage and approval of House Bill No. 431.											
17	COMMISSIONER OF HIGHER EDUCATION (5102)											
18	1.	Administration Program (01)										
19		867,967				867,967	855,816					855,816
20	a.	Audit (Line Item)										
21		20,519				20,519						
22	b.	Regents Employee Reporting System (Line Item)										
23		122,167				122,167	108,015					108,015
24	2.	Student Assistance Program (02)										
25		4,720,211	280,000			5,000,211	4,740,262	280,000				5,020,262

<u>Fiscal 1992</u>						<u>Fiscal 1993</u>					
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	a.	Increased Supplemental Educational Opportunity Grant Match (Line Item)									
2		63,590			63,590	63,590					63,590
3	b.	Increased Perkins Loan Match (Line Item)									
4		36,270			36,270	36,270					36,270
5	c.	State Work Study -- Minimum Wage Increase (Line Item)									
6		105,203			105,203	105,203					105,203
7	3.	Dwight D. Eisenhower Mathematics and Science Education Act (03)									
8			161,561		161,561			161,561			161,561
9	4.	Community College Assistance (04)									
10		3,636,325			3,636,325	3,832,042					3,832,042
11	a.	Audit (Line Item)									
12		29,890			29,890						
13	5.	Montana University System Group Insurance Program (05)									
14			13,763,315		13,763,315			16,047,382			16,047,382
15	a.	Group Insurance Additional Costs (Line Item)									
16			140,704		140,704			141,150			141,150
17	6.	Talent Search (06)									
18			194,954		194,954			194,422			194,422
19	a.	Talent Search Additional Federal Funds (Line Item)									
20			50,000		50,000			50,000			50,000
21	7.	Carl D. Perkins Administration (08)									
22		95,187	5,117,553		5,212,740	79,185		5,101,057			5,180,242
23	8.	Guaranteed Student Loan Program (12)									
24			1,389,549		1,389,549			1,388,846			1,388,846
25	a.	Audit (Line Item)									

	General Fund	State Special Revenue	Fiscal 1992			Total	General Fund	State Special Revenue	Fiscal 1993			Total
			Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	
1			6,630			6,630						
2		b.	Guaranteed Student Loan Additional Workload (Line Item)									
3			231,038			231,038			231,038			231,038
4		c.	Supplemental Preclaims Unit (Line Item)									
5			42,402			42,402			42,306			42,306
6	9.	Board of Regents -- Administration (13)										
7			33,342			33,342	33,351					33,351
8	10.	Board of Regents Bond Payments (14)										
9			706,255			706,255	698,153					698,153
10	11.	Vocational-Technical Center Administration (15)										
11			99,766			99,766	99,519					99,519
12		a.	Vocational-Technical Center Contingency (Line Item)									
13			200,000			200,000						
14	<hr/>											
15	Total											
16			10,736,692	7,473,687	13,904,019	32,114,398	10,651,406	7,449,230	16,188,532			34,289,168
17	The appropriation in item 4 provides 49% and 50% of the total unrestricted budgets for the community colleges in fiscal 1992 and fiscal 1993, respectively.											
18	The total unrestricted budgets for the community colleges must be approved by the board of regents.											
19	The general fund appropriation for each community college includes 49% of the total audit cost. The remaining 51% of these costs are to be paid from											
20	funds other than those appropriated in items 4 and 4a. Audit costs may not exceed \$18,000 each for Dawson and Miles community colleges and \$25,000 for Flathead											
21	Valley community college for the biennium.											
22	Item 11a is a biennial appropriation.											
23	UNIVERSITY OF MONTANA (5103)											
24	1.	Instruction (01)										
25			21,706,949		2,772,866	24,479,815	21,731,146			2,765,233		24,496,379

		<u>Fiscal 1992</u>				<u>Fiscal 1993</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	2.	Organized Research (02)										
2					556,724	556,724					557,260	557,260
3	3.	Public Service (03)										
4					192,894	192,894					192,930	192,930
5	4.	Operation and Maintenance of Plant (07)										
6					5,585,318	5,585,318					5,633,108	5,633,108
7	5.	Scholarships and Fellowships (08)										
8					1,228,074	1,228,074					1,228,074	1,228,074
9	6.	Support (44)										
10		6,844,627			5,342,998	12,187,625	6,859,354				5,384,625	12,243,979
11	a.	Audit (Line Item)										
12		55,244				55,244						
13	b.	Minimum Wage (Line Item)										
14		81,933				81,933	81,933					81,933
15	c.	Library Books (Line Item)										
16		331,280				331,280						
17	d.	Regents' Employee Reporting System (Line Item)										
18		25,766				25,766	25,766					25,766
19	<hr/>											
20	Total											
21		29,045,799			15,678,874	44,724,673	28,698,199				15,761,230	44,459,429

22 Total audit costs are estimated to be \$110,488 for the biennium. Fifty percent of these costs must be paid from funds other than those appropriated in
 23 items 1 through 6.

24 If House Bill No. 692 is enacted, the funds generated from House Bill No. 692 are in addition to the funds contained in [this act]. It is the intent of
 25 the legislature that the current unrestricted budget allocation by the university of Montana to the school of pharmacy not be reduced.

	<u>Fiscal 1992</u>					<u>Fiscal 1993</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	Item 6c is a biennial appropriation.											
2	MONTANA STATE UNIVERSITY (5104)											
3	1. Instruction (01)											
4	26,305,010				3,007,225	29,312,235	26,333,845				2,987,847	29,321,692
5	2. Organized Research (02)											
6					612,305	612,305					612,326	612,326
7	3. Public Service (03)											
8					10,752	10,752					10,752	10,752
9	4. Operation and Maintenance of Plant (07)											
10					6,057,006	6,057,006					6,120,758	6,120,758
11	5. Scholarships and Fellowships (08)											
12					1,327,730	1,327,730					1,327,730	1,327,730
13	6. Support (44)											
14	8,224,936				5,668,827	13,893,763	8,238,748				5,715,957	13,954,705
15	a. Audit (Line Item)											
16	55,244					55,244						
17	b. Minimum Wage (Line Item)											
18	83,591					83,591	83,591					83,591
19	c. Library Books (Line Item)											
20	378,280					378,280						
21	d. Regents' Employee Reporting System (Line Item)											
22	28,580					28,580	28,580					28,580
23	<hr/>											
24	Total											
25	35,075,641				16,683,845	51,759,486	34,684,764				16,775,370	51,460,134

Fiscal 1992						Fiscal 1993					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1 Total audit costs are estimated to be \$110,488 for the biennium. Fifty percent of these costs must be paid from funds other than those appropriated in 2 items 1 through 6. 3 Item 6c is a biennial appropriation.											
4 MONTANA COLLEGE OF MINERAL SCIENCE AND TECHNOLOGY (5105)											
5 1. Instruction (01)											
6	4,604,705			411,118	5,012,823	4,606,865				407,481	5,014,346
7	<u>5,047,097</u>				<u>5,458,215</u>	<u>5,052,257</u>					<u>5,459,738</u>
8 2. Organized Research (02)											
9				42,635	42,635					42,750	42,750
10 3. Operation and Maintenance of Plant (07)											
11				1,581,729	1,581,729					1,593,269	1,593,269
12 4. Scholarships and Fellowships (08)											
13				201,561	201,561					201,561	201,561
14 5. Support (44)											
15	2,315,032			468,393	2,783,425	2,318,427				474,752	2,793,179
16 a. Audit (Line Item)											
17	49,721				49,721						
18 b. Minimum Wage (Line Item)											
19	38,935				38,935	38,935					38,935
20 c. Library Books (Line Item)											
21	60,920				60,920						
22 d. Regents' Employee Reporting System (Line Item)											
23	8,993				8,993	8,993					8,993
24 <hr/>											
25	Total										

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	7,075,306				2,705,436	9,780,742	6,973,220				2,719,813	9,693,033
2	<u>7,520,698</u>					<u>10,226,134</u>	<u>7,418,612</u>					<u>10,138,425</u>
3	Total audit costs are estimated to be \$66,294 for the biennium. Twenty-five percent of these costs must be paid from funds other than those appropriated											
4	in items 1 through 5.											
5	Item 5c is a biennial appropriation.											
6	EASTERN MONTANA COLLEGE (5106)											
7	1. Instruction (01)											
8	5,349,748				2,524,531	7,874,279	5,348,946				2,528,654	7,877,600
9	2. Public Service (03)											
10	18,000				243,620	261,620	18,000				244,417	262,417
11	3. Operation and Maintenance of Plant (07)											
12					2,211,829	2,211,829					2,231,632	2,231,632
13	a. Apsaruke Hall Utilities (Line Item)											
14	10,000					10,000	10,000					10,000
15	4. Scholarships and Fellowships (08)											
16					382,715	382,715					382,715	382,715
17	5. Support (44)											
18	4,969,178				117,382	5,086,560	4,973,623				124,827	5,098,450
19	a. Audit (Line Item)											
20	52,088					52,088						
21	b. Minimum Wage (Line Item)											
22	39,514					39,514	39,514					39,514
23	c. Library Books (Line Item)											
24	132,840					132,840						
25	d. Regents' Employee Reporting System (Line Item)											

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	14,608					14,608	14,608					14,608
2	<hr/>											
3	Total											
4	10,585,976				5,480,077	16,066,053	10,404,691				5,512,245	15,916,936
5	Total audit costs are estimated to be \$69,450 for the biennium. Twenty-five percent of these costs must be paid from funds other than those appropriated											
6	in items 1 through 5.											
7	Item 3a is for utilities expense at Apsaruke hall only. Any unused funds revert to the general fund at the end of each fiscal year.											
8	Item 5c is a biennial appropriation.											
9	NORTHERN MONTANA COLLEGE (5107)											
10	1. Instruction (01)											
11	3,495,427				825,801	4,321,228	3,765,172				556,056	4,321,228
12	2. Public Service (03)											
13					8,891	8,891					8,891	8,891
14	3. Operation and Maintenance of Plant (07)											
15					1,185,369	1,185,369					1,196,234	1,196,234
16	4. Scholarships and Fellowships (08)											
17					278,375	278,375					278,375	278,375
18	5. Support (44)											
19	2,236,809				193,409	2,430,218	1,970,045				467,452	2,437,497
20	a. Audit (Line Item)											
21	42,617					42,617						
22	b. Minimum Wage (Line Item)											
23	44,145					44,145	44,145					44,145
24	c. Library Books (Line Item)											
25	62,600					62,600						

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	d.	Regents' Employee Reporting System (Line Item)										
2	9,050					9,050	9,050					9,050
3	<hr/>											
4	Total											
5	5,890,648				2,491,845	8,382,493	5,788,412				2,507,008	8,295,420
6	Total audit costs are estimated to be \$56,823 for the biennium. Twenty-five percent of these costs must be paid from funds other than those appropriated											
7	in items 1 through 5.											
8	Item 5c is a biennial appropriation.											
9	WESTERN MONTANA COLLEGE OF THE UNIVERSITY OF MONTANA (5108)											
10	1.	Instruction (01)										
11	2,294,828				267,829	2,562,657	2,294,882				268,691	2,563,573
12	2.	Operation and Maintenance of Plant (07)										
13					759,821	759,821					764,652	764,652
14	3.	Scholarships and Fellowships (08)										
15					89,683	89,683					89,683	89,683
16	4.	Support (44)										
17	1,142,065				353,405	1,495,470	1,142,401				356,123	1,498,524
18	a.	Audit (Line Item)										
19	43,802					43,802						
20	b.	Minimum Wage (Line Item)										
21	42,786					42,786	42,786					42,786
22	c.	Library Books (Line Item)										
23	36,640					36,640						
24	d.	Regents' Employee Reporting System (Line Item)										
25	8,865					8,865	8,865					8,865

	Fiscal 1992					Fiscal 1993					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other

1	<hr/>											
2	Total											
3	3,568,986				1,470,738	5,039,724	3,488,934				1,479,149	4,968,083

4 Total audit costs are estimated to be \$58,402 for the biennium. Twenty-five percent of these costs must be paid from funds other than those appropriated
5 in items 1 through 4.

6 Item 4c is a biennial appropriation.

7 Included within current unrestricted funds (contained in the "other" fund column) to the six university units is the sum of \$11,887,000 in fiscal 1992
8 and \$12,131,000 in fiscal 1993 from revenue generated under the provisions of 20-25-423. The department of revenue shall levy the full 6 mills as authorized in
9 20-25-423. Revenue received by the university system under the provisions of 20-25-423 that exceeds \$11,887,000 in fiscal 1992 and \$12,131,000 in fiscal 1993
10 is appropriated to the office of the commissioner of higher education for distribution to the university system and must cause a general fund reversion of a like
11 amount.

12 ~~It is understood by the 52nd legislature that the appropriations contained in [this act] for the six university units may result in the board of regents~~
13 ~~limiting or reducing enrollment during fiscal 1992 and fiscal 1993. It is the intent of the 52nd legislature that if the board of regents adopts an "enrollment~~
14 ~~downsizing" policy during the 1993 biennium that results in fewer than 25,064 student full-time equivalents being budgeted for the 1995 biennium, the legislative~~
15 ~~fiscal analyst shall present to the 53rd legislature a current level budget for the six units of no less than \$270,544,206 for the 1995 biennium.~~

16 IT IS UNDERSTOOD BY THE 52ND LEGISLATURE THAT THE APPROPRIATIONS CONTAINED IN [THIS ACT] FOR THE SIX UNIVERSITY UNITS MAY RESULT IN THE BOARD OF REGENTS
17 ELECTING TO LIMIT OR REDUCE ENROLLMENT DURING FISCAL 1992 AND FISCAL 1993. IT IS THE INTENT OF THE 52ND LEGISLATURE THAT IF ACTUAL ENROLLMENTS DURING THE 1993
18 BIENNIUM ARE FEWER THAN THE BUDGETED NUMBER OF STUDENT FULL-TIME EQUIVALENTS FOR THE 1993 BIENNIUM, SYSTEMWIDE OR BY UNIT, THE LEGISLATIVE FISCAL ANALYST SHALL
19 PRESENT TO THE 53RD LEGISLATURE A CURRENT LEVEL BUDGET FOR THE SIX UNITS, SYSTEMWIDE AND BY UNIT, NO LOWER THAN THE BUDGETED AMOUNT FOR THE 1993 BIENNIUM.

20 IT IS FURTHER UNDERSTOOD BY THE 52ND LEGISLATURE THAT SHORTFALLS IN STUDENT TUITION DUE TO ENROLLMENT DECLINES MAY BE PRESENTED TO THE 53RD LEGISLATURE
21 FOR A SUPPLEMENTAL APPROPRIATION. THESE TUITION SHORTFALLS ARE NOT EXPECTED TO BE MADE UP BY PER-STUDENT FULL-TIME EQUIVALENT TUITION INCREASES.

22 The 52nd legislature intends for the Montana university system to be subject to the personal services line item requirements contained in [section 2].
23 The dollar amount of the personal services line item is equal to the following:

- 24 (1) For the research, public service, and plant programs, the line item amount is equal to the personal services amount contained in table 3 of the Montana
25 university system budget narrative accompanying [this act].

	<u>Fiscal 1992</u>					<u>Fiscal 1993</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1 (2) For the instruction program, the line item amount is equal to the personal services amount identified on the original regents'-approved operating												
2 budget each fiscal year, but may be no less than the faculty compensation amount contained in table 3 of the Montana university system budget narrative accompanying												
3 [this act].												
4 (3) For the support program, the line item amount is equal to the personal services amount identified on the original regents'-approved operating budget												
5 each fiscal year.												
6 It is further the intent of the 52nd legislature that the original budgeted personal services by program on the regents' employee reporting system each												
7 fiscal year equal the original regents'-approved operating budget by program.												
8 AGRICULTURAL EXPERIMENT STATION (5109)												
9 1. Organized Research (02)												
10 7,278,695					2,160,768	9,439,463	7,280,160				2,160,768	9,440,928
11 a. Biological Weed Control (Line Item)												
12 60,000						60,000	125,564					125,564
13 2. Livestock and Range Research Station (15)												
14					404,375	404,375					389,326	389,326
15												
16 Total												
17 7,338,695					2,565,143	9,903,838	7,405,724				2,550,094	9,955,818
18 COOPERATIVE EXTENSION SERVICE (5110)												
19 1. Public Service (03)												
20 2,690,310					2,009,920	4,700,230	2,690,150				2,009,920	4,700,070
21												
22 Total												
23 2,690,310					2,009,920	4,700,230	2,690,150				2,009,920	4,700,070
24 FORESTRY AND CONSERVATION EXPERIMENT STATION (5111)												
25 1. Research (02)												

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	711,138					711,138	711,940					711,940
2	<hr/>											
3	Total											
4	711,138					711,138	711,940					711,940
5	BUREAU OF MINES (5112)											
6	1. Bureau of Mines (11)											
7	1,318,828				47,500	1,366,328	1,319,720				47,500	1,367,220
8	<hr/>											
9	Total											
10	1,318,828				47,500	1,366,328	1,319,720				47,500	1,367,220
11	SCHOOL FOR THE DEAF AND BLIND (5113)											
12	1. Administration Program (01)											
13	204,590					204,590	205,009					205,009
14	a. Audit (Line Item)											
15	20,519					20,519						
16	2. General Services Program (02)											
17	255,047					255,047	256,885					256,885
18	3. Student Services (03)											
19	826,371		35,000			861,371	808,188		35,000			843,188
20	4. Education (04)											
21	1,317,179	170,000	131,200			1,618,379	1,315,205	170,000	131,200			1,616,405
22	a. Supervising Teacher (Line Item)											
23	33,249					33,249	33,256					33,256
24	<hr/>											
25	Total											

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	2,656,955	170,000	166,200			2,993,155	2,618,543	170,000	166,200			2,954,743
2	MONTANA COUNCIL ON VOCATIONAL EDUCATION (5116)											
3	1. Administration Program (01)											
4			135,578			135,578			135,650			135,650
5	a. Audit (Line Item)											
6			4,104			4,104						
7	b. Increased Federal Funding (Line Item)											
8			30,000			30,000			30,000			30,000
9	<hr/>											
10	Total											
11			169,682			169,682			165,650			165,650
12	FIRE SERVICES TRAINING SCHOOL (5119)											
13	1. Fire Services Training School (01)											
14	236,279					236,279	219,064					219,064
15	a. Audit (Line Item)											
16	2,525					2,525						
17	<hr/>											
18	Total											
19	238,804					238,804	219,064					219,064
20	The fire services training school must be provided office, classroom, and storage space in the Great Falls vocational-technical center at no charge.											
21	<hr/>											
22	TOTAL SECTION E											
23	173,603,867	745,809	21,159,487	14,870,119	52,014,833	<u>262,704,115</u>	168,065,242	655,687	11,781,938	17,084,946	52,260,259	<u>249,848,072</u>
24	<u>173,968,892</u>	<u>716,369</u>				<u>262,729,700</u>	<u>168,428,533</u>	<u>626,247</u>				<u>250,181,923</u>
25	<hr/>											

	<u>Fiscal 1992</u>					<u>Fiscal 1993</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	TOTAL STATE FUNDING											
2	454,805,428	277,961,767	602,662,444	217,343,494	54,974,572	1,607,747,705	450,033,028	265,801,623	601,091,404	224,755,575	54,800,028	1,596,481,658
3	<u>456,102,259</u>	<u>277,745,869</u>	<u>603,610,350</u>	<u>217,295,149</u>		<u>1,609,728,199</u>	<u>451,757,901</u>	<u>265,720,904</u>	<u>603,475,462</u>	<u>224,752,751</u>		<u>1,600,507,046</u>
4	-End-											

HOUSE BILL NO. 2

INTRODUCED BY BARDANOJVE

BY REQUEST OF THE OFFICE OF BUDGET AND PROGRAM PLANNING

A BILL FOR AN ACT ENTITLED: "THE GENERAL APPROPRIATIONS ACT OF 1991 FOR THE APPROPRIATION OF MONEY TO VARIOUS STATE AGENCIES FOR THE BIENNIUM ENDING JUNE 30, 1993."

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MONTANA:

(Refer to Introduced Bill)

Strike everything after the enacting clause and insert:

NEW SECTION. Section 1. Short title. [This act] may be cited as "The General Appropriations Act of 1991".

NEW SECTION. Section 2. Limit on personal services transfer -- exceptions. ~~(1) Funds appropriated for personal services or indicated in legislative intent as having been appropriated for personal services may not be expended under any other category, unless the approving authority approves a specific agency request justified on the basis of documented cost savings or except as specified in subsection (2). The approving authority shall submit its analysis of the documented cost savings to the legislative auditor. Wages and fringe benefits must be separately documented from other cost savings. The legislative audit committee shall review the approving authority's analysis and report to the 53rd legislature on potential long-term budget impacts.~~

~~(2) If an agency is unable to recruit and hire professional positions funded in the appropriation, funds appropriated for personal services may be used to fund an agreement or contract to provide services that are identical to those services performed by an authorized position. The amount used for the agreement or contract may not be more than the amount authorized for the position less any personal service reduction. The agency director shall certify to the approving authority, as defined in House Bill No. 454, or his designated representative that the agency is unable to fill the position and that the services performed by that position are necessary.~~

NEW SECTION. SECTION 3. FIRST LEVEL EXPENDITURES. THE AGENCY AND PROGRAM APPROPRIATION TABLES IN THE LEGISLATIVE FISCAL ANALYST NARRATIVE ACCOMPANYING THIS BILL, SHOWING FIRST LEVEL EXPENDITURES AND FUNDING FOR THE 1993 BIENNIUM, ARE ADOPTED AS LEGISLATIVE INTENT.

NEW SECTION. Section 4. Reorganization. If any agency reorganizes during the 1993 biennium, the agency shall present for fiscal 1992 and fiscal 1993 by program:

1 (1) a restatement of the FTE records and financial records consistent with the reorganized structure; and

2 (2) a comparison of the original operating budget to the revised operating budget that reflects the reorganization. Reorganization means transfer of
3 functions or five or more FTE from one program to another.

4 NEW SECTION. Section 5. Natural resources damage assessment repayment. In the natural resource damage assessment and litigation against the
5 atlantic richfield company, the state shall seek repayment of any funds appropriated in [this act] that are expended by a state agency for the purpose of conducting
6 the assessment and/or litigation. This repayment must include interest on the funds at a rate commensurate with rates earned in the short-term investment pool.

7 NEW SECTION. Section 6. Personal services reduction. The line item for "personal services reduction" reduces the agency's total personal services
8 appropriations. The agency, with the approval of the approving authority as defined in House Bill No. 454, shall determine the proportional share of the amount
9 to be applied to each program and reduce that program's fiscal 1993 appropriation accordingly. Program operational plans approved by the approving authority must
10 reflect this reduction in the personal services expenditure category.

11 NEW SECTION. Section 7. Severability. If any section, subsection, sentence, clause, or phrase of [this act] is for any reason held
12 unconstitutional, such decision does not affect the validity of the remaining portions of [this act].

13 NEW SECTION. Section 8. Audit cost. Amounts appropriated for audits may be transferred between fiscal years. Agencies shall reserve enough cash
14 in each fund to pay for audit costs and shall, to the maximum extent allowable under federal regulations, charge audit costs to federal funds.

15 NEW SECTION. SECTION 9. ACCOUNT ANALYSIS. ALL AGENCIES SHALL REEXAMINE THEIR PROPRIETARY ACCOUNTS AND DESIGNATED SUBFUNDS AND REPORT TO THE
16 LEGISLATIVE AUDITOR'S OFFICE AFTER FISCAL YEAR 1992 THE SPECIFIC PLANS FOR SPENDING THE ACCOUNTS, THE MONTHLY OR DAILY ACCOUNT BALANCES, AND WHETHER THE ACCOUNTS
17 HAVE ADEQUATE AMOUNTS OF REVENUE AND FUND BALANCES AND THE PLANS TO REDUCE OR ADD MONIES TO THE ACCOUNTS.

18 NEW SECTION. Section 10. Totals not appropriations. The totals shown in [this act] are for informational purposes only and are not appropriations.

19 NEW SECTION. Section 11. Effective date. [This act] is effective July 1, 1991.

20 NEW SECTION. Section 12. Appropriations. The following money is appropriated for the respective fiscal years:

		Fiscal 1992				Fiscal 1993					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
A. GENERAL GOVERNMENT AND HIGHWAYS											
LEGISLATIVE AUDITOR (1101)											
1. Audit and Examination Program (01)											
1,154,114	1,108,855				2,262,969	1,149,898	1,104,805				2,254,703
a. Additional Audit Staff (Line Item)											
	117,631				117,631		117,376				117,376
b. Legislative Automation Plan (Line Item)											
6,401	6,151				12,552	12,706	12,208				24,914
c. Adjusted Cost Estimates (Line Item)											
12,476	11,987				24,463	4,040	3,883				7,923
<u>D. SUNRISE APPLICATION EVALUATIONS (LINE ITEM)</u>											
							<u>5,000</u>				<u>5,000</u>
<u>E. SB 264 -- ACTUARIAL EVALUATION (LINE ITEM)</u>											
	<u>20,000</u>				<u>20,000</u>						
2. <u>PERSONAL SERVICES REDUCTION (LINE ITEM)</u>											
<u>39,371</u>	<u>42,341</u>				<u>81,712</u>	<u>39,333</u>	<u>42,493</u>				<u>81,826</u>
<hr/>											
Total											
1,172,991	1,244,624				2,417,615	1,166,644	1,238,272				2,404,916
<u>1,133,620</u>	<u>1,222,283</u>				<u>2,355,903</u>	<u>1,127,311</u>	<u>1,200,779</u>				<u>2,328,090</u>
LEGISLATIVE FISCAL ANALYST (1102)											
1. Analysis and Review (01)											
804,162					804,162	851,915					851,915
a. Legislative Contingencies (Line Item)											
20,000					20,000						

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1												
	b.	Legislative Requests (Line Item)										
2	20,000					20,000						
3	<hr/>											
4	Total											
5	844,162					844,162	851,915					851,915
6	Items 1a and 1b are biennial appropriations.											
7	LEGISLATIVE COUNCIL (1104)											
8	1.	Interim Studies and Conferences (05)										
9	597,365	12,000				609,365						
10	2.	Reimbursable Activities Program (07)										
11		593,470				593,470		251,120				251,120
12	3.	Legislative Council Operations (10)										
13	1,342,917	458,726				1,801,643	1,876,200	254,363				2,130,563
14	a.	1991 Base Pay Adjustment (Line Item)										
15	34,161					34,161	30,349					30,349
16	b.	One Added FTE (Line Item)										
17	23,865					23,865	27,179					27,179
18	c.	Reapportionment Technical Support (Line Item)										
19	138,486					138,486	11,213					11,213
20	d.	Legislative Computer Network (Line Item)										
21	94,530					94,530	84,166					84,166
22	4.	<u>PERSONAL SERVICES REDUCTION (LINE ITEM)</u>										
23	<u>47,658</u>	<u>13,868</u>				<u>61,526</u>	<u>58,683</u>	<u>7,457</u>				<u>66,140</u>
24	<hr/>											
25	Total											

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	2,231,324	4,064,196				3,295,520	2,029,407	505,483				2,534,500
2	2,183,666	1,050,328				3,233,994	1,970,424	498,026				2,468,450
3	Item 1 is a biennial appropriation. Individual activities are budgeted as follows:											
4						\$ 82,470						
5						25,000						
6						43,000						
7						37,983						
8						12,000						
9						14,048						
10						7,200						
11						189,706						
12						177,958						
13						20,000	32,000					
14	Expenditure of funds for item 3d is contingent on approval by the joint legislative administration committee.											
15	ENVIRONMENTAL QUALITY COUNCIL (1111)											
16	1. Environmental Quality Program (01)											
17	266,170					266,170	262,161					262,161
18	a.	Additional Staff (Line Item)										
19	15,800					15,800	15,800					15,800
20	2. Water Policy Committee (02)											
21		26,451				26,451						
22	<hr/>											
23	Total											
24	281,970	26,451				308,421	277,961					277,961
25	Item 2 is a biennial appropriation.											

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	CONSUMER COUNSEL (1112)											
2	1. Administration Program (01)											
3		798,599				798,599		816,783				816,783
4	a. Contract Services (Line Item)											
5		100,000				100,000		100,000				100,000
6	b. Increased Travel (Line Item)											
7		6,607				6,607		6,591				6,591
8	<hr/>											
9	Total											
10		905,206				905,206		923,374				923,374
11												
12	Item 1a is for expert witness fees for unanticipated cases.											
13	JUDICIARY (2110)											
14	1. Supreme Court Operations (01)											
15	1,358,807					1,358,807	1,356,914					1,356,914
16	a. Audit (Line Item)											
17	15,626					15,626						
18	b. Court Automation (HB 320) (Line Item)											
19	101,646					101,646	101,647					101,647
20	c. Law Clerk Parity (Line Item)											
21	27,535					27,535	27,497					27,497
22	d. Clerk of Court Training (Line Item)											
23	4,000					4,000	4,000					4,000
24	2. Boards and Commissions (02)											
25	245,836					245,836	245,973					245,973

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<u>243,391</u>					<u>243,391</u>	<u>243,528</u>					<u>243,528</u>
2	<u>A.</u>	<u>JUDICIAL STANDARDS (LINE ITEM)</u>										
3	<u>2,445</u>					<u>2,445</u>	<u>2,445</u>					<u>2,445</u>
4	3.	Law Library (03)										
5	551,730					551,730	551,801					551,801
6	a.	Automated Legal Data Bases (Line Item)										
7	192,050					192,050	202,773					202,773
8	b.	Law Book Inflation (Line Item)										
9	10,556					10,556	9,265					9,265
10	4.	District Court Operations (04)										
11	2,534,319					2,534,319	2,527,692					2,527,692
12	5.	Water Courts Supervision (05)										
13		489,161				489,161		475,084				475,084
14	a.	Audit (Line Item)										
15		1,736				1,736						
16	6.	Clerk of Court (06)										
17	168,081					168,081	167,757					167,757
18	<u>Z A.</u>	<u>SALARY INCREASE -- DEPUTY CLERK OF SUPREME COURT (LINE ITEM)</u>										
19	<u>3,323</u>					<u>3,323</u>	<u>3,323</u>					<u>3,323</u>
20	<u>Z B 7.</u>	<u>Personal Services Reduction (Line Item)</u>										
21							40,566	13,714				54,280
22	<u>42,403</u>	<u>13,744</u>				<u>56,147</u>	<u>42,337</u>					<u>56,051</u>
23	<hr/>											
24	Total											
25	5,210,186	490,897				5,701,083	5,154,753	461,370				5,616,123

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<u>5,213,509</u>					<u>5,204,406</u>	<u>5,158,076</u>					<u>5,419,446</u>
2	<u>5,171,106</u>	<u>477,153</u>				<u>5,648,259</u>	<u>5,156,305</u>					<u>5,617,675</u>
3	Except for \$16,000 for law library use, expenditures in item 3a are limited to the amount of revenue collected from reimbursable automated legal data base											
4	usage by other entities.											
5	GOVERNOR'S OFFICE (3101)											
6	1. Executive Office Program (01)											
7	1,045,887	80,395				1,126,282	1,046,886	80,395				1,127,281
8	a. Audit (Line Item)											
9	18,152					18,152						
10	2. Mansion Maintenance Program (02)											
11	60,376					60,376	61,129					61,129
12	3. Air Transportation Program (03)											
13	318,990					318,990	160,628					160,628
14	4. Office of Budget and Program Planning (04)											
15	825,820					825,820	857,098					857,098
16	a. Audit (Line Item)											
17	17,362					17,362						
18	B. <u>NASBO 1992 NATIONAL MEETING (LINE ITEM)</u>											
19	<u>5,000</u>					<u>5,000</u>	<u>5,000</u>					<u>5,000</u>
20	5. Northwest Regional Power Act (09)											
21			413,935			413,935		413,648				413,648
22	6. Lieutenant Governor (12)											
23	176,401					176,401	176,191					176,191
24	7. Citizens' Advocate Office (16)											
25	70,526					70,526	71,205					71,205

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	8. Mental Disabilities Board of Visitors (20)											
2	138,876		48,500			187,376	138,935		48,500			187,435
3	9. Personal Services Reduction (Line Item)											
4							71,960	2,209	12,258			86,427
5	<u>72,040</u>	<u>2,174</u>	<u>12,273</u>			<u>86,487</u>						
6	<hr/>											
7	Total											
8	2,472,300	80,395	442,435			3,215,220	2,440,442	78,186	449,890			2,968,188
9	<u>2,605,350</u>	<u>78,221</u>	<u>450,162</u>			<u>3,133,733</u>	<u>2,445,112</u>					<u>2,973,188</u>
10	SECRETARY OF STATE'S OFFICE (3201)											
11	1. Records Management Program (01)											
12	886,949					886,949	887,432					887,432
13	a. Audit (Line Item)											
14	13,416					13,416						
15	b. Printing Costs (Line Item)											
16	19,924					19,924	58,962					58,962
17	c. Microfilming Project (Line Item)											
18	25,000					25,000	25,000					25,000
19	d. Fireproof Document Storage (Line Item)											
20	45,000					45,000						
21	2. Administrative Code Program (03)											
22		176,007				176,007		177,238				177,238
23	a. Audit (Line Item)											
24		2,368				2,368						
25	3. State Agency Record Management (05)											

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1				335,383		335,383				336,922		336,922
2	4. PERSONAL SERVICES REDUCTION (LINE ITEM)											
3	21,321	3,885		8,102		33,308	21,285	3,879		8,132		33,296
4	<hr/>											
5	Total											
6	990,289	178,375		335,383		1,504,047	971,394	177,238		336,922		1,485,554
7	968,968	174,490		327,281		1,470,739	950,109	173,359		328,790		1,452,258
8	If House Bill No. 897 is not enacted, the appropriation in item 3 is transferred to the department of administration.											
9	COMMISSIONER OF POLITICAL PRACTICES (3202)											
10	1. Administration (01)											
11	111,249					111,249	113,562					113,562
12	a. Audit (Line Item)											
13	2,526					2,526						
14	b. Part-Time Assistant (Line Item)											
15	10,406					10,406						
16	c. Staff Termination Pay (Line Item)											
17	1,150					1,150	550					550
18	<hr/>											
19	Total											
20	125,331					125,331	114,112					114,112
21	Item 1b is a biennial appropriation.											
22	The commissioner of political practices is to charge a fee for the Campaign Finance Report book that is sufficient to recover the costs of printing and											
23	distribution of the book. Public libraries are exempt from the charge for the book. The proceeds from the sale of the book, as well as the fees collected for											
24	reimbursement of copier charges, must be deposited in the general fund.											
25	STATE AUDITOR'S OFFICE (3401)											

		<u>Fiscal 1992</u>				<u>Fiscal 1993</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	1.	Central Management (01)										
2		245,920				245,920	245,962					245,962
3	a.	Audit (Line Item)										
4		5,048				5,048						
5	b.	Computer System Replacement (Line Item)										
6		97,930				97,930	52,070					52,070
7	2.	State Payroll (02)										
8		203,241	200,130			403,371	188,041	215,961				404,002
9	a.	Audit (Line Item)										
10		33,461				33,461						
11	b.	Payroll System Data Processing -- ISD (Line Item)										
12			160,218			160,218		144,394				144,394
13	3.	Insurance Program (03)										
14		997,791				997,791	997,578					997,578
15	a.	Audit (Line Item)										
16		5,050				5,050						
17	b.	Medicare Compliance Specialist (Line Item)										
18		30,317				30,317	28,265					28,265
19	c.	<u>OFFICE EQUIPMENT (LINE ITEM)</u>										
20		<u>5,420</u>				<u>5,420</u>	<u>1,495</u>					<u>1,495</u>
21	4.	Securities Program (04)										
22		298,758				298,758	298,568					298,568
23	a.	Audit (Line Item)										
24		5,050				5,050						
25	b.	Office Equipment (Line Item)										

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	4,300					4,300						
2	5. Fiscal Control and Management Program (10)											
3	399,630	148,697				548,327	400,385	148,697				549,082
4	<u>313,487</u>			<u>154,670</u>		<u>616,854</u>	<u>313,098</u>		<u>141,570</u>			<u>603,365</u>
5	a. Audit (Line Item)											
6	33,467					33,467						
7	b. Warrant System Data Processing -- ISD (Line Item)											
8	99,268					99,268	89,464					89,464
9	c. Warrant Writing System Equipment (Line Item)											
10	40,527					40,527						
11	6. Personal Services Reduction (Line Item)											
12							65,894	8,281		4		74,174
13	<u>63,315</u>	<u>7,601</u>		<u>5,108</u>		<u>76,024</u>	<u>62,698</u>	<u>8,286</u>		<u>4,982</u>		<u>75,966</u>
14	<hr/>											
15	Total											
16	2,499,758	509,045				3,008,803	2,234,439	500,771		4		2,735,209
17	<u>2,355,720</u>	<u>501,444</u>		<u>149,562</u>		<u>3,006,726</u>	<u>2,151,843</u>	<u>500,766</u>		<u>136,588</u>		<u>2,789,197</u>

18 The appropriation in item 1b is for a computer system. The agency shall follow the system design recommendations approved by the information services
 19 division of the department of administration.

20 The state auditor shall implement a fee system for the purpose of recovering the operational cost of issuing warrants from all user agencies on an equitable
 21 basis. It is intended that, beginning in fiscal 1994, the general fund must be reimbursed for services provided to user agencies that are not funded entirely
 22 by the general fund. Revenues collected as reimbursement fees from user agencies for costs of issuing state warrants must be deposited in a state special revenue
 23 account. The state auditor shall submit the cost recovery plan and the 1995 biennium fee schedule by agency to the office of budget and program planning and to
 24 the legislative fiscal analyst by June 1, 1992.

25 CRIME CONTROL DIVISION (4107)

		<u>Fiscal 1992</u>				<u>Fiscal 1993</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
							<u>Revenue</u>	<u>Revenue</u>			
1	1.	Justice System Support Service (01)									
2		442,801	58,665	166,462	667,928	442,958	58,665	156,462			658,085
3	a.	Audit (Line Item)									
4		5,176			5,176						
5	b.	Crime Victims' Compensation Pass-Through Grants (Line Item)									
6			375,000		375,000		375,000				375,000
7	c.	Juvenile Justice Pass-Through Grants (Line Item)									
8			221,500		221,500			221,500			221,500
9	d.	Victims' Assistance Pass-Through Grants (Line Item)									
10			224,000		224,000			224,000			224,000
11	e.	Drug Education Pass-Through Grants (Line Item)									
12			427,000		427,000			427,000			427,000
13	f.	Drug Enforcement Pass-Through Grants (Line Item)									
14			1,240,000		1,240,000			1,250,000			1,250,000
15	g.	Narcotics Control -- Grant Administration (Line Item)									
16		27,000	18,101		45,101	54,000		1,102			55,102
17	h.	Drug Enforcement Pass-Through Grants (Modified) (Line Item)									
18			904,000		904,000			921,000			921,000
19	i.	Juvenile Justice -- Support Services (Line Item)									
20		7,500			7,500	7,500					7,500
21	j.	Victims' Assistance -- Grant Administration (Line Item)									
22			29,116		29,116		25,985				25,985
23	k.	Victims' Assistance Pass-Through Grants (Modified) (Line Item)									
24			109,000		109,000			109,000			109,000
25	l.	Drug Education -- Grant Administration (Line Item)									

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1			11,720			11,720			11,720			11,720
2	m.	Drug Education Pass-Through Grants (Modified) (Line Item)										
3			115,218			115,218			115,218			115,218
4	n.	<u>SB 321 -- VICTIM OF DUI OFFENDERS (LINE ITEM)</u>										
5		<u>73,038</u>				<u>73,038</u>		<u>72,538</u>				<u>72,538</u>
6	<hr/>											
7	Total											
8	482,477	462,781	3,437,001			4,382,259	504,458	459,650	3,437,002			4,401,110
9		<u>535,819</u>				<u>4,455,297</u>		<u>532,188</u>				<u>4,473,648</u>
10	Items 1b through 1f, 1h, 1k, and 1m are biennial appropriations.											
11	All remaining federal pass-through grant appropriation authority for the 1991 biennium is authorized to continue into fiscal 1992 and fiscal 1993.											
12	The board of crime control shall charge tuition and fees sufficient to reimburse the general fund for costs associated with the juvenile justice training											
13	program and for technical assistance provided to local law enforcement agencies. The tuition and fees collected must be deposited in the general fund.											
14	HIGHWAY TRAFFIC SAFETY (4108)											
15	1. Highway Traffic Safety Division (36)											
16	200,000	74,087	904,614			1,178,701	200,000	74,686	903,504			1,178,190
17	a.	Audit (Line Item)										
18		1,013	1,013			2,026						
19	<hr/>											
20	Total											
21	200,000	75,100	905,627			1,180,727	200,000	74,686	903,504			1,178,190
22	DEPARTMENT OF JUSTICE (4110)											
23	1. Legal Services Division (01)											
24	1,197,074					1,197,074	1,190,736					1,190,736
25	a.	Case-Related Travel (Line Item)										

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	9,500					9,500	9,500					9,500
2	b.	Legal Fees and Expert Witnesses (Line Item)										
3	100,000					100,000						
4	c.	Attorney-Indian Legal Jurisdiction (Line Item)										
5	49,543					49,543	44,941					44,941
6	D.	<u>LITIGATION COSTS (LINE ITEM)</u>										
7	<u>400,000</u>					<u>400,000</u>						
8	2.	Agency Legal Services (06)										
9				590,754		590,754				590,707		590,707
10	3.	Gambling Control Division (07)										
11		1,425,555				1,425,555		1,425,098				1,425,098
12	A.	<u>GAMBLING CONTROL EXPANSION (LINE ITEM)</u>										
13		<u>311,771</u>				<u>311,771</u>		<u>212,973</u>				<u>212,973</u>
14	4.	Motor Vehicle Division (12)										
15		4,856,419	128,000	50,000		5,034,419	4,895,297	88,000	50,000			5,033,297
16	5.	Highway Patrol Division (13)										
17		11,121,604	500,174			11,621,778	10,974,844	498,241				11,473,085
18	a.	Additional Patrol Officers and Dispatchers (Line Item)										
19	A.	<u>ADDITIONAL PATROL OFFICERS AND DISPATCHERS (LINE ITEM)</u>										
20		<u>309,600</u>				<u>309,600</u>		<u>218,404</u>				<u>218,404</u>
21		<u>0</u>				<u>0</u>		<u>0</u>				<u>0</u>
22		<u>309,600</u>				<u>309,600</u>		<u>218,404</u>				<u>218,404</u>
23	B.	<u>HANDHELD RADIOS (LINE ITEM)</u>										
24		<u>51,000</u>				<u>51,000</u>						
25	6.	Law Enforcement Services Division (18)										

	General Fund	State Special Revenue	Fiscal 1992			Total	General Fund	State Special Revenue	Fiscal 1993			Total
			Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	
1	933,946	357,414	32,000		1,323,360	922,791	335,969	32,000			1,290,760	
2	a.	Special Investigation -- West (Line Item)										
3	121,327		336,898		458,225	458,199					458,199	
4	b.	Fire Prevention Grant (Line Item)										
5			10,000		10,000							
6	c.	Identification Bureau Federal Grant (Line Item)										
7			91,326		91,326			91,326			91,326	
8	7.	County Attorney Payroll (19)										
9	1,056,404				1,056,404	1,057,745					1,057,745	
10	8.	Law Enforcement Academy Division (22)										
11	621,043				621,043	620,668					620,668	
12	9.	Central Services Division (28)										
13	173,023	202,278		9,623	384,924	174,864	203,000		9,689		387,553	
14	a.	Audit (Line Item)										
15	16,628	19,440		925	36,993							
16	10.	Data Processing Division (29)										
17	664,994	246,000			910,994	658,845	252,000				910,845	
18	a.	Data Processing Air Conditioner (Line Item)										
19	45,000				45,000	4,400					4,400	
20	11.	Extradition and Transportation of Prisoners (30)										
21	193,648				193,648	193,640					193,640	
22	12.	Forensic Science Division (32)										
23	955,331	250,134			1,205,465	888,766	232,705				1,121,471	
24	13.	Personal Services Reduction (Line Item)										
25						317,390	301,462	18,335	19,140		746,027	

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<u>306,633</u>	<u>403,595</u>	<u>28,218</u>	<u>19,142</u>		<u>757,595</u>		<u>397,134</u>				<u>751,999</u>
2	<hr/>											
3	Total											
4	10,998,880	14,060,025	1,020,398	601,302		26,675,605	10,803,002	13,338,858	653,232	581,256		25,376,348
5		<u>13,750,425</u>				<u>26,366,005</u>		<u>13,120,454</u>				<u>25,157,944</u>
6	<u>11,087,247</u>	<u>14,019,201</u>	<u>992,180</u>	<u>582,153</u>		<u>26,680,781</u>		<u>13,545,859</u>				<u>25,583,349</u>
7	Item 1b is a biennial appropriation. ITEMS 1B AND 1D ARE BIENNIAL APPROPRIATIONS.											
8	The legislature recognizes that costs associated with the Crow coal case, water rights, and tribal litigation may exceed the appropriation in item 1, and											
9	in that event, the department will need to request a supplemental appropriation from the 1993 legislature to adequately represent the state.											
10	If federal or other funds can be obtained for item 6a in fiscal 1993, the federal or other funds must replace the general fund appropriation in item 6a											
11	and the general fund appropriation must be reduced by the amount of federal or other funds received. The total appropriation contained in item 6a may not be											
12	increased.											
13	DEPARTMENT OF HIGHWAYS (5401)											
14	1. General Operations Program (01)											
15		6,687,823	2,034,400			8,722,223		6,463,556	2,034,400			8,497,956
16	a.	Audit (Line Item)										
17		71,028				71,028						
18	b.	Road Reporting System (Line Item)										
19		12,750				12,750		13,630				13,630
20	c.	Map Digitizing (Line Item)										
21		120,000				120,000		120,000				120,000
22	d.	Kalispell Bypass Study (Line Item)										
23			150,000			150,000						
24	2. Construction Program (02)											
25		63,591,944	143,470,743			207,062,687		66,986,820	144,991,296			211,978,116

	General Fund	Fiscal 1992				Total	General Fund	Fiscal 1993				Total
		State Special Revenue	Federal Special Revenue	Proprietary	Other			State Special Revenue	Federal Special Revenue	Proprietary	Other	
1	a.	City Park Rest Areas (Line Item)										
2		200,000				200,000	200,000				200,000	
3	3.	Maintenance Program (03)										
4		47,805,450				47,805,450	47,591,459				47,591,459	
5	a.	Monitoring/Upgrading Underground Fuel Tanks (Line Item)										
6		1,109,800				1,109,800	1,109,800				1,109,800	
7	4.	State Motor Pool (07)										
8				753,929		753,929			599,665		599,665	
9	5.	Equipment Program (08)										
10				13,544,943		13,544,943			13,404,635		13,404,635	
11	6.	Interfund Transfers Program (11)										
12		14,208,404				14,208,404	17,149,771				17,149,771	
13	7.	Stores Inventory (12)										
14		15,460,726				15,460,726	14,901,886				14,901,886	
15	8.	Gross Vehicle Weight Division (22)										
16		3,661,647				3,661,647	3,758,767				3,758,767	
17	a.	Automated Weigh Stations (Line Item)										
18		243,820				243,820	68,700				68,700	
19	b.	Gross Vehicle Weight Officer Training (Line Item)										
20		30,165				30,165	25,165				25,165	
21	9.	<u>PERSONAL SERVICES REDUCTION (LINE ITEM)</u>										
22		<u>1,473,956</u>	<u>807,875</u>	<u>160,254</u>		<u>2,442,085</u>	<u>1,482,263</u>	<u>797,268</u>	<u>160,514</u>		<u>2,440,045</u>	
23												
24	Total											
25		153,203,557	145,655,143	14,298,872		313,157,572	158,189,554	147,825,696	14,804,300		319,419,550	

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1		<u>151,729,601</u>	<u>144,847,268</u>	<u>14,138,618</u>		<u>310,715,487</u>		<u>156,907,291</u>	<u>146,228,428</u>	<u>13,843,786</u>		<u>316,979,505</u>
2	The department is directed to submit to the 1993 legislature a construction work plan for the 1995 biennium that is detailed by year and project. This											
3	work plan must specify, by road system or project area, proposed projects on which \$1 million or more would be spent during the 1995 biennium and an aggregate											
4	cost for projects with anticipated expenditures of less than \$1 million. Costs must be detailed by year and project.											
5	The department may adjust appropriations and FTE in the construction, interfund transfers, and maintenance programs between fiscal years to reflect actual											
6	expenditures related to the construction work plan and maintenance activities.											
7	The department may adjust appropriations in the construction program between fund types, provided that the adjustment does not exceed 10% of the total											
8	appropriation established by the legislature for the construction program. All transfers between fund types must be fully explained and justified on budget											
9	documents submitted to the office of the budget and program planning, and all fund transfers of over \$1 million in any 30-day period must be communicated to the											
10	legislative finance committee in a written report.											
11	The department is directed to conduct a cost responsibility study to determine the appropriate ratio of highway user fees based on road wear caused by											
12	each type of user. The department shall provide a report of study results and a recommended fee structure to the legislative finance committee by June 1, 1992.											
13	DEPARTMENT OF REVENUE (5801)											
14	1. Director's Office (01)											
15	867,320	28,701	173,578	413,970		1,483,569	874,594	24,644	173,585	416,841		1,489,664
16	a. Audit (Line Item)											
17	32,474	1,563		89,079		123,116						
18	2. Centralized Services Division (02)											
19	806,501	8,915				815,416	803,210	8,897				812,107
20	3. Data Processing Division (03)											
21	1,006,375	45,273		467,181		1,518,829	1,001,907	45,174		467,919		1,515,000
22	a. Workers' Compensation Payroll Tax (Line Item)											
23		41,549				41,549		35,589				35,589
24	4. Liquor Division (05)											
25	a. Liquor Licensing Bureau (Line Item)											

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1				257,656		257,656				257,566		257,566
2	5.	Income Tax (06)										
3	3,441,489	292,468				3,733,957	3,392,245	300,093				3,692,338
4	a.	Workers' Compensation Payroll Tax (Line Item)										
5		94,793				94,793		77,869				77,869
6	b.	Accounts Receivable (Line Item)										
7	94,484					94,484	80,688					80,688
8	c.	Equipment Replacement (Line Item)										
9	66,389					66,389	27,614					27,614
10	d.	Computer Processing Costs (Line Item)										
11	98,384					98,384	72,417					72,417
12	6.	Corporation Tax (07)										
13	1,155,700	65,073	133,000			1,353,773	1,157,610	65,073	133,000			1,355,683
14	7.	Property Tax Division (08)										
15	a.	Elected and Deputy Assessors (Line Item)										
16	4,749,022					4,749,022	4,751,283					4,751,283
17	<u>1,649,662</u>					<u>1,649,662</u>	<u>1,651,923</u>					<u>1,651,923</u>
18	b.	Appraisers and Other Assessors (Line Item)										
19	6,800,563					6,800,563	6,799,403					6,799,403
20	c.	Property Assessment Program (Line Item)										
21	3,030,513					3,030,513	3,030,392					3,030,392
22	d.	Cyclical Reappraisal Costs (Line Item)										
23	22,000					22,000	249,000					249,000
24	e.	Computer-Assisted Mass Appraisal System (CAMAS) Costs (Line Item)										
25	358,281					358,281	301,281					301,281

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	8.	Motor Fuel Tax (10)										
2			668,159			668,159		665,206				665,206
3	9.	Personal Services Reduction (Line Item)										
4							607,334	36,504	9,004	37,490		690,329
5			<u>602,633</u>	<u>36,570</u>	<u>8,789</u>	<u>38,896</u>	<u>686,888</u>	<u>603,357</u>				<u>686,355</u>
6	<hr/>											
7		Total										
8			19,529,495	1,246,494	306,578	1,227,886	22,310,453	18,934,313	1,186,041	297,581	1,104,836	21,522,771
9			<u>18,827,502</u>	<u>1,209,924</u>	<u>297,789</u>	<u>1,188,990</u>	<u>21,524,205</u>	<u>18,838,927</u>				<u>21,427,365</u>
10	Liquor division proprietary funds necessary to maintain adequate inventories of liquor and wine and to operate the state liquor operation are appropriated.											
11	During the 1993 biennium, the division shall attempt to return at least 10% of net sales. Net sales are gross sales less discounts and all taxes collected. The											
12	division shall limit operational expenses of the liquor merchandising system to not more than 15% of the net sales. Operational expenses may not include product											
13	costs, freight charges, expenses allocable to other divisions, or licensing bureau expenses.											
14	Funds appropriated in item 7e may be used only for consulting contracts to support CAMAS or to support appraisers' use of CAMAS, for debt service costs											
15	to fund equipment acquisition, and for computer maintenance contracts.											
16	DEPARTMENT OF ADMINISTRATION (6101)											
17	1.	Director's Office (01)										
18			240,983		63,859	304,842	237,884			63,102		300,986
19	2.	Governor-Elect Program (02)										
20							4,945					4,945
21	3.	Accounting Program (03)										
22			1,058,233		30,404	1,088,637	1,042,384			30,366		1,072,750
23	a.	Audit (Line Item)										
24			38,771			38,771						
25	4.	Architecture and Engineering Program (04)										

	General Fund	Fiscal 1992				Total	General Fund	Fiscal 1993				Total	
		State Special Revenue	Federal Special Revenue	Proprietary	Other			State Special Revenue	Federal Special Revenue	Proprietary	Other		
1		672,098			673,468	1,345,566				682,019		682,019	1,364,038
2	a.	Audit (Line Item)											
3		1,370				1,370							
4	5.	Procurement and Printing Division (06)											
5		433,930		6,158,782		6,592,712	434,254			6,430,873			6,865,127
6	a.	Audit (Line Item)											
7				19,788		19,788							
8	b.	Pass-Through Printing (Line Item)											
9				3,412,515		3,412,515			3,543,765				3,543,765
10	c.	Federal Surplus Property (Line Item)											
11				87,000		87,000			87,000				87,000
12	6.	Information Services Division (07)											
13	a.	Audit (Line Item)											
14				58,140		58,140							
15	b.	Contracted Systems Development (Line Item)											
16				200,000		200,000							
17	c.	Computer Services (Line Item)											
18				8,109,999		8,109,999			8,320,011				8,320,011
19	d.	Telecommunications (Line Item)											
20				8,411,035		8,411,035			7,949,736				7,949,736
21	e.	Emergency 911 (Line Item)											
22				78,606		78,606			79,746				79,746
23	f.	Armory Computer Upgrade (Line Item)											
24				75,000		75,000			75,000				75,000
25	g.	Public Safety Communication (Line Item)											

	<u>Fiscal 1992</u>					<u>Fiscal 1993</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1				82,000		82,000				57,000		57,000
2		h.	ISD -- Growth in Workload (Line Item)									
3				500,000		500,000				500,000		500,000
4		i.	ISD -- Networks (Line Item)									
5				800,213		800,213				800,210		800,210
6		j.	Mainframe Disaster Backup (Line Item)									
7				179,000		179,000				144,000		144,000
8		k.	Student Long Distance (Line Item)									
9				325,075		325,075				325,074		325,074
10		l.	Telephone System Upgrades (Line Item)									
11				229,000		229,000				229,000		229,000
12	7.	General Services Program (08)										
13			385,338		3,331,572	58,801	3,775,711	396,095		3,421,203	58,801	3,876,099
14		a.	Audit (Line Item)									
15				7,672		7,672						
16	8.	Mail and Distribution Bureau (13)										
17				1,648,616		1,648,616				1,651,324		1,651,324
18		a.	Audit (Line Item)									
19				3,526		3,526						
20		b.	Postage Machines (Line Item)									
21				6,500		6,500				6,500		6,500
22		c.	Expanded Mail Services (Line Item)									
23				174,087		174,087				174,087		174,087
24	9.	State Personnel Division (23)										
25			954,782		512,253		1,467,035	950,158		515,203		1,465,361

	General Fund	Fiscal 1992				General Fund	Fiscal 1993				
		State Special Revenue	Federal Special Revenue	Proprietary	Other		State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	a.	Audit (Line Item)									
2				1,176							1,176
3	b.	Group Insurance Benefits System (Line Item)									
4				36,500					21,500		21,500
5	c.	<u>STATE EMPLOYEE COMBINED CAMPAIGN (LINE ITEM)</u>									
6		10,000					10,000				10,000
7	d.	<u>PROFESSIONAL DEVELOPMENT CENTER GROWTH IN WORKLOAD (LINE ITEM)</u>									
8				9,112					21,180		21,180
9	e.	<u>COMMUNICATIONS FOR GROUP INSURANCE REQUIREMENTS (LINE ITEM)</u>									
10				8,000					8,000		8,000
11	10.	Tort Claims Division (24)									
12				2,018,619					2,070,836		2,070,836
13	a.	Audit (Line Item)									
14				7,036							7,036
15	b.	Tort Claims -- Contracts (Line Item)									
16				1,000,000					1,000,000		1,000,000
17	11.	State Tax Appeal Board (37)									
18		441,522				441,049					441,049
19	12.	Personal Services Reduction (Line Item)									
20						98,114	9,468		270,099	9,842	387,523
21		98,152	9,462	267,768	9,844	385,226					
22	<hr/>										
23	Total										
24		3,553,559	673,468	37,567,973	732,269	42,527,269	3,408,655	672,551	37,225,437	730,978	42,037,621
25		3,455,407	674,006	37,317,317	722,425	42,169,155	682,551		37,254,617		42,076,801

General Fund	State Special Revenue	Fiscal 1992			Total	General Fund	State Special Revenue	Fiscal 1993			Total
		Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	

1 Item 6b is a biennial appropriation.
 2 The department shall develop and submit a cost recovery plan for each of its proprietary operations to the office of budget and program planning and the
 3 legislative fiscal analyst by August 1, 1992.

4 Funds remaining in the capitol land grant account of the capitol projects fund, after the appropriations are met for the general services division of the
 5 department of administration and any projects provided for in House Bill No. 5, are appropriated to the long-range building debt service fund for the payment of
 6 principal and interest on bond issues for public buildings at the capitol for executive, legislative, and judicial purposes, as outlined in section 12 of The
 7 Enabling Act. This appropriation is for the biennium ending June 30, 1993, and is not to exceed the annual debt service required on these bonds.

8 The appropriation in item 7 in the other column includes \$58,801 in fiscal 1992 and \$58,801 in fiscal 1993 from the capitol projects fund.

9 In item 7, the department may charge a maximum of \$3.28 a square foot in fiscal 1992 and \$3.34 a square foot in fiscal 1993 for office space in state-owned
 10 buildings.

11 The department may charge a maximum overhead rate of 6% each year in item 8.

12 The department is appropriated funds to pay the deductible portion of each claim incurred and covered by a deductible insurance plan from the deductible
 13 reserve fund authorized in 2-9-202(2).

14 By July 15, 1992, the tort claims division shall present to the legislative finance committee proposed changes in the method or methods of determining
 15 and allocating insurance premiums to state agencies. The division shall review with the legislative finance committee the proposal and potential fiscal impacts
 16 before the rate methodology is adopted and before premiums are included in agency budget requests by the office of budget and program planning.

17 IN ITEM 10B, THE DEPARTMENT IS ENCOURAGED TO ADD TWO ATTORNEY FTE SO AS TO BE ABLE TO PERFORM LEGAL WORK WITH DIVISION EMPLOYEES WHENEVER POSSIBLE AND
 18 FEASIBLE. IN ITEM 10B, THE DEPARTMENT IS AUTHORIZED TO HIRE 0.5 CLERICAL FTE.

19 THE PUBLIC SERVICE COMMISSION IS CONSIDERING A PROPOSAL ALLOWING LARGE STATE NATURAL GAS CUSTOMERS TO PURCHASE THEIR OWN SUPPLIES OF GAS DIRECTLY FROM
 20 GAS PRODUCERS. RECOGNIZING THE LIKELIHOOD OF A CHANGING NATURAL GAS PROCUREMENT ENVIRONMENT, THE GOVERNOR IS AUTHORIZED, IF THE PROPOSAL IS APPROVED BY THE
 21 COMMISSION, TO DESIGNATE A LEAD AGENCY TO IMPLEMENT A COORDINATED NATURAL GAS PROCUREMENT PROGRAM FOR AFFECTED STATE AGENCIES AND THE UNIVERSITY SYSTEM.

22 STATE COMPENSATION MUTUAL INSURANCE FUND (6103)

23 1. State Compensation Mutual Insurance Fund (01)											
24	25,905	122,038,356		122,064,261			129,059,288				129,059,288
25 a. Audit (Line Item)											

	General Fund	Fiscal 1992				General Fund	Fiscal 1993				
		State Special Revenue	Federal Special Revenue	Proprietary	Other		State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1				83,655							83,655
2				b. Claims Management Program (Line Item)							
3				947,108					944,961		944,961
4				c. Audit Bureau (Line Item)							
5				314,524					313,896		313,896
6				D. HB 187 -- CONSTRUCTION PREMIUMS (LINE ITEM)							
7				474,909					382,190		382,190
8				2. PERSONAL SERVICES REDUCTION (LINE ITEM)							
9				823					228,508		228,508
10											
11	Total										
12		25,906		423,383,643					430,318,145		430,318,145
13		25,082		123,629,679					130,471,827		130,471,827
14				ITEM ID IS CONTINGENT ON PASSAGE AND APPROVAL OF HOUSE BILL NO. 187.							
15				PUBLIC EMPLOYEES' RETIREMENT BOARD (6104)							
16				1. Public Employees' Retirement Program (35)							
17						837,589				816,990	816,990
18				a. Audit (Line Item)							
19						36,303					36,303
20				b. Public Employees' Retirement Division -- Rewrite Data Processing System (Line Item)							
21						350,582				79,224	79,224
22				c. Program Improvements (Line Item)							
23						50,387				56,952	56,952
24											
25	Total										

	<u>Fiscal 1992</u>					<u>Fiscal 1993</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1					1,274,861	1,274,861					953,166	953,166
2	The amounts listed in items 1, 1a, 1b, and 1c are appropriated from the pension trust fund.											
3	TEACHERS' RETIREMENT BOARD (6105)											
4	1. Teachers' Retirement Program (01)											
5					469,647	469,647					461,222	461,222
6	a.	Audit (Line Item)										
7					23,676	23,676						
8	b.	Data Processing and Service Upgrades (Line Item)										
9					147,380	147,380					108,380	108,380
10	<hr/>											
11	Total											
12					640,703	640,703					569,602	569,602
13	The amounts listed in items 1, 1a, and 1b are appropriated from the pension trust fund.											
14	DEPARTMENT OF MILITARY AFFAIRS (6701)											
15	1. Administration Program (01)											
16	224,273				224,273	224,411						224,411
17	a.	Audit (Line Item)										
18	5,920				5,920							
19	2. Army National Guard Program (12)											
20	907,828		1,116,567		2,024,395	915,406		1,124,957				2,040,363
21	a.	Repair and Maintenance (Line Item)										
22	186,000				186,000							
23	b.	Environmental Program (Line Item)										
24	9,496		42,081		51,577	9,449		41,812				51,261
25	3. Air National Guard Program (13)											

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	184,950		1,437,450			1,622,400	186,864		1,446,697			1,633,561
2	a.	Repair and Maintenance (Line Item)										
3	14,000		42,000			56,000						
4	4.	Disaster Coordination Response (21)										
5	225,740		243,184			468,924	225,276		242,725			468,001
6	a.	Audit (Line Item)										
7	4,262		4,262			8,524						
8	5.	Emergency Management Development (24)										
9			272,886			272,886			272,545			272,545
10	a.	Audit (Line Item)										
11			3,314			3,314						
12	B.	<u>EARTHQUAKE PROGRAM (LINE ITEM)</u>										
13			<u>47,300</u>			<u>47,300</u>			<u>47,300</u>			<u>47,300</u>
14	6.	Local Reimbursement -- DES (29)										
15			564,000			564,000			540,000			540,000
16	7.	Veterans' Affairs Program (31)										
17	484,515	10,000	36,762			531,277	484,206	10,000	36,671			530,877
18	a.	Audit (Line Item)										
19	5,918					5,918						
20	B.	<u>VETERANS' CEMETERY CONSTRUCTION (LINE ITEM)</u>										
21			<u>22,500</u>			<u>22,500</u>		<u>31,500</u>	<u>45,000</u>			<u>76,500</u>
22	8.	<u>PERSONAL SERVICES REDUCTION (LINE ITEM)</u>										
23	<u>41,802</u>	<u>328</u>	<u>64,138</u>			<u>106,268</u>	<u>41,770</u>	<u>331</u>	<u>64,227</u>			<u>106,328</u>
24	<hr/>											
25	Total											

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	2,252,902	40,000	3,762,506			6,025,408	2,045,642	40,000	3,705,407			5,761,019
2	2,211,100	32,172	3,745,668			5,988,940	2,003,842	41,169	3,733,480			5,778,491
3	Items 2a and 3a are biennial appropriations.											
4	In item 3, up to two firefighter FTE may be added if the current contract is modified or becomes unnecessary.											
5	<u>IN ITEM 5B, THE DEPARTMENT SHALL DIRECT THE EARTHQUAKE PROGRAM TO LOCAL SCHOOLS TO THE MAXIMUM EXTENT POSSIBLE.</u>											
6	<u>ITEM 7B IS CONTINGENT ON PASSAGE AND APPROVAL OF HOUSE BILL NO. 723.</u>											
7	<hr/>											
8	TOTAL SECTION A											
9	53,040,714	474,256,519	455,549,688	177,415,059	2,647,833	562,909,813	51,136,477	478,016,034	456,472,312	483,570,895	2,253,746	571,449,464
10	<u>53,044,037</u>	<u>473,946,919</u>				<u>562,603,536</u>	<u>51,439,800</u>	<u>477,797,630</u>				<u>571,234,383</u>
11	<u>51,933,626</u>	<u>172,736,481</u>	<u>154,675,695</u>	<u>177,333,600</u>	<u>2,637,989</u>	<u>559,317,391</u>	<u>50,803,976</u>	<u>176,805,645</u>	<u>155,703,117</u>	<u>183,721,700</u>		<u>569,288,184</u>
12												

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	B. HUMAN SERVICES											
2	DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES (5301)											
3	1. Director's Office (01)											
4	144,595		45,051	404,275		593,921	444,369		45,036	404,157		503,562
5	<u>140,580</u>			<u>400,303</u>		<u>585,934</u>	<u>137,686</u>			<u>397,549</u>		<u>580,271</u>
6	a. Personnel Officer (Line Item)											
7	A. <u>PERSONNEL SPECIALIST (LINE ITEM)</u>											
8				26,559		26,559				26,500		26,500
9				0		0				0		0
10				<u>26,559</u>		<u>26,559</u>				<u>26,500</u>		<u>26,500</u>
11	b <u>A B.</u> Legal Services Charge System (Line Item)											
12	82,897					82,897	82,897					82,897
13	2. Central Services (02)											
14	609,494	859,014	218,792	806,781		2,494,081	610,219	820,136	217,764	808,324		2,456,443
15	<u>590,480</u>	<u>846,507</u>				<u>2,462,560</u>	<u>578,546</u>	<u>799,273</u>				<u>2,403,907</u>
16	a. Audit (Line Item)											
17				53,666		53,666						
18	b. Laboratory Contingency (Line Item)											
19				100,000		100,000						
20	c. Support Staff (Line Item)											
21				48,800		48,800				48,692		48,692
22	d. Newborn Pku Screening (Line Item)											
23		78,418				78,418		31,170				31,170
24		<u>77,618</u>				<u>77,618</u>		<u>29,838</u>				<u>29,838</u>
25	e. Safe Drinking Water -- Laboratory Certification (Line Item)											

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1		42,428				42,428		42,352				42,352
2		41,593				41,593		40,964				40,964
3	f.	Safe Drinking Water -- Public Health Laboratory (Line Item)										
4		41,713				41,713		41,704				41,704
5		40,913				40,913		40,372				40,372
6	3.	Environmental Sciences (03)										
7		934,038	4,348,448	758,471	154,204	3,195,161	934,026	4,348,446	757,861	154,002		3,194,335
8		918,452	1,346,844	744,740	150,499	3,160,535	910,669	1,346,044	731,946	147,836		3,136,495
9	a.	Air Quality (Line Item)										
10		93,977		253,733		347,710	93,269		253,376			346,645
11		86,801				340,534	82,530					335,906
12	b.	Asbestos Control (Line Item)										
13		95,326				95,326	95,241					95,241
14		94,122				94,122	93,440					93,440
15	c.	Natural Resources Lawsuit (Line Item)										
16		4,949,739				4,949,739						
17		4,928,894				4,928,894						
18	d.	Air Quality -- Permits (Line Item)										
19		320,000				320,000		320,000				320,000
20		313,194				313,194		309,815				309,815
21	4.	Solid and Hazardous Waste (04)										
22		193,093	2,307,149	7,567,191		10,067,433	193,149	2,331,063	7,565,875			10,090,087
23		189,121	2,281,784	7,544,283		10,015,188	187,196	2,292,713	7,522,656			10,002,565
24	a.	Hazardous Waste (Line Item)										
25		50,835		152,505		203,340	50,578		151,735			202,313

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1		<u>49,726</u>	<u>150,634</u>			<u>200,360</u>		<u>48,919</u>	<u>148,209</u>			<u>197,128</u>
2	b.	Landfill Management (Line Item)										
3		<u>144,622</u>				<u>144,622</u>		<u>144,304</u>				<u>144,304</u>
4		<u>141,491</u>				<u>141,491</u>		<u>139,618</u>				<u>139,618</u>
5	c.	<u>LANDFILL MANAGEMENT -- EOC (LINE ITEM)</u>										
6		<u>302,909</u>				<u>302,909</u>		<u>304,761</u>				<u>304,761</u>
7	e d.	BN/ARCO Special Projects (Line Item)										
8		<u>323,922</u>				<u>323,922</u>		<u>323,336</u>				<u>323,336</u>
9		<u>318,129</u>				<u>318,129</u>		<u>314,666</u>				<u>314,666</u>
10	5.	Water Quality (05)										
11		<u>177,298</u>	<u>543,355</u>	<u>2,149,694</u>		<u>2,870,347</u>	<u>177,143</u>	<u>543,900</u>	<u>2,149,982</u>			<u>2,871,025</u>
12		<u>173,430</u>	<u>532,275</u>	<u>2,124,458</u>		<u>2,830,163</u>	<u>171,353</u>	<u>527,274</u>	<u>2,102,344</u>			<u>2,800,971</u>
13	a.	Agriculture Monitoring (Line Item)										
14		15,000				15,000		15,000				15,000
15	b.	Ground Water Pollution (Line Item)										
16			<u>116,137</u>			<u>116,137</u>			<u>116,161</u>			<u>116,161</u>
17			<u>114,780</u>			<u>114,780</u>			<u>113,604</u>			<u>113,604</u>
18	c.	Wastewater Operators (Line Item)										
19		<u>11,179</u>				<u>11,179</u>		<u>9,399</u>				<u>9,399</u>
20		<u>10,986</u>				<u>10,986</u>		<u>9,100</u>				<u>9,100</u>
21	d.	Subdivisions (Line Item)										
22		<u>46,609</u>				<u>46,609</u>	<u>42,987</u>					<u>42,987</u>
23		<u>45,500</u>				<u>45,500</u>	<u>41,324</u>					<u>41,324</u>
24	e.	Safe Drinking Water (Line Item)										
25		<u>650,486</u>	<u>307,393</u>			<u>957,879</u>		<u>654,972</u>	<u>306,117</u>			<u>961,089</u>

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1		<u>639,488</u>				<u>946,881</u>		<u>637,613</u>				<u>943,730</u>
2	f.	Nonpoint Source Pollution (Line Item)										
3			<u>1,426,753</u>			<u>1,426,753</u>			<u>1,426,776</u>			<u>1,426,776</u>
4			<u>1,425,498</u>			<u>1,425,498</u>			<u>1,424,410</u>			<u>1,424,410</u>
5	g.	Ground Water -- EQC (Line Item)										
6			<u>107,454</u>			<u>107,454</u>		<u>106,992</u>				<u>106,992</u>
7			<u>104,276</u>			<u>104,276</u>		<u>102,679</u>				<u>102,679</u>
8	h.	Ground Water -- EQC Lawyer (Line Item)										
9			<u>48,594</u>			<u>48,594</u>			<u>48,513</u>			<u>48,513</u>
10			<u>47,795</u>			<u>47,795</u>			<u>47,004</u>			<u>47,004</u>
11	6.	Health Services and Medical Facilities (06)										
12		<u>497,967</u>	<u>47,402</u>	<u>236,365</u>		<u>781,734</u>	<u>497,919</u>	<u>47,424</u>	<u>237,850</u>			<u>782,893</u>
13		<u>487,258</u>	<u>46,623</u>	<u>235,742</u>		<u>769,623</u>	<u>480,068</u>	<u>46,325</u>	<u>236,231</u>			<u>762,624</u>
14	7.	Family/Maternal and Child Health Bureau (07)										
15		<u>103,944</u>		<u>15,120,424</u>		<u>15,224,368</u>	<u>103,873</u>		<u>14,911,445</u>			<u>15,015,318</u>
16		<u>102,964</u>		<u>15,111,428</u>		<u>15,214,392</u>	<u>102,244</u>		<u>14,888,086</u>			<u>14,990,330</u>
17	a.	Child Nutrition (Line Item)										
18				<u>1,634,000</u>		<u>1,634,000</u>			<u>2,642,000</u>			<u>2,642,000</u>
19	b.	WIC (Line Item)										
20				<u>1,122,486</u>		<u>1,122,486</u>			<u>1,122,486</u>			<u>1,122,486</u>
21	c.	MIAMI Program (Line Item)										
22		<u>171,468</u>				<u>171,468</u>	<u>169,608</u>					<u>169,608</u>
23	8.	Preventive Health Bureau (08)										
24		<u>221,401</u>	<u>60,020</u>	<u>1,146,792</u>		<u>1,428,213</u>	<u>221,414</u>	<u>65,874</u>	<u>1,148,627</u>			<u>1,435,915</u>
25		<u>220,208</u>		<u>1,140,236</u>		<u>1,420,444</u>	<u>219,430</u>		<u>1,131,596</u>			<u>1,416,900</u>

	General Fund	Fiscal 1992				Total	General Fund	Fiscal 1993				Total
		State Special Revenue	Federal Special Revenue	Proprietary	Other			State Special Revenue	Federal Special Revenue	Proprietary	Other	
1	a.	Chronic Disease Prevention (Line Item)										
2			40,578			40,578		40,571			40,571	
3			40,453			40,453		40,248			40,248	
4	b.	AIDS Education (Line Item)										
5			20,000			20,000		20,000			20,000	
6	c.	Sexually Transmitted Diseases (Line Item)										
7			81,807			81,807		81,757			81,757	
8			81,271			81,271		80,367			80,367	
9	d.	AIDS (Line Item)										
10			33,583			33,583		32,751			32,751	
11	E.	VACCINE (Line Item)										
12			103,540			103,540		101,774			101,774	
13	9.	Licensing and Certification (09)										
14		473,925	947,416			1,421,341	497,380	923,370			1,420,750	
15		463,958	939,096			1,403,054	479,934	902,311			1,382,245	
16	a.	OBRA (Line Item)										
17		49,593	826,044			875,637	67,846	756,639			824,485	
18		48,767	820,338			869,105	65,671	742,360			808,031	
19	b.	Hearings -- OBRA (Line Item)										
20		10,275	126,727			137,002	13,700	123,302			137,002	
21	10.	Petroleum Release Compensation Board (11) (Line Item)										
22			518,146			518,146		517,834			517,834	
23			504,829			504,829		497,874			497,874	
24	11.	Personal Services Reduction (Line Item)										
25							78,827	111,063	236,154	42,758	459,702	

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<u>76,375</u>	<u>139,480</u>	<u>227,524</u>	<u>42,883</u>		<u>486,262</u>	<u>78,216</u>	<u>118,243</u>	<u>226,773</u>	<u>42,855</u>		<u>466,087</u>
2	<hr/>											
3	Total											
4	<u>3,716,597</u>	<u>12,708,050</u>	<u>34,380,536</u>	<u>1,404,285</u>		<u>52,299,468</u>	<u>3,677,703</u>	<u>7,490,721</u>	<u>34,853,840</u>	<u>1,398,917</u>		<u>47,421,184</u>
5			<u>34,484,076</u>	<u>1,467,726</u>		<u>52,376,449</u>			<u>34,955,614</u>	<u>1,372,417</u>		<u>47,496,655</u>
6	<u>3,568,983</u>	<u>12,744,542</u>	<u>34,158,533</u>	<u>1,443,725</u>		<u>51,915,783</u>	<u>3,562,110</u>	<u>7,626,449</u>	<u>34,749,205</u>	<u>1,386,046</u>		<u>47,323,810</u>

7 Item 3c is a biennial appropriation.

8 The total appropriation for the department includes \$2,204,426 in fiscal 1992 and \$2,204,426 in fiscal 1993 from the maternal and child health block grant.
9 To the extent revenue from the grant exceeds these amounts, it must be distributed to the counties, based upon identifiable needs. To the extent revenue from the
10 grant is less than these amounts, allocations must be reduced proportionately among state programs and grants to counties.

11 The total appropriation for the department includes \$644,771 in fiscal 1992 and \$644,771 in fiscal 1993 from the preventive health block grant. To the
12 extent revenue from the grant exceeds these amounts, it must be distributed at the discretion of the director of the department, based upon identifiable health
13 care needs. To the extent revenue from the grant is less than these amounts, the director of the department shall make program reductions.

14 Funds appropriated to the department for indirect cost recovery may be expended only for that purpose.

15 The director's office includes \$82,897 of general fund money each year within the legal unit that may be used only to pay legal services billed to programs
16 funded by the general fund within the department. None of this appropriation may be transferred to other programs.

17 ~~Item 2 includes a total of \$25,000 each year of state special revenue authority that must be used to perform tests as needed on behalf of the food and
18 consumer safety bureau within the department.~~

19 ITEM 2 INCLUDES A TOTAL OF \$25,000 OF GENERAL FUND EACH YEAR THAT MUST BE USED TO PERFORM TESTS AS NEEDED ON BEHALF OF THE FOOD AND CONSUMER SAFETY AND
20 OCCUPATIONAL HEALTH BUREAUS WITHIN THE DEPARTMENT. IF THESE FUNDS ARE NOT NEEDED FOR TESTING IN THE FOOD AND CONSUMER SAFETY AND OCCUPATIONAL HEALTH BUREAUS, THEY
21 MAY BE EXPENDED FOR OTHER SERVICES WITHIN THE LABORATORIES.

22 Item 2b is a biennial appropriation that may be used only if the demand for reimbursable services requires expenditures for supplies, materials, and
23 communications in excess of the appropriated levels of \$184,820 in fiscal 1992 and \$184,597 in fiscal 1993.

24 The department is authorized to receive an interentity loan from the general fund for no more than \$4,986,059 for the purpose of conducting the CLARK FORK
25 natural resources damage assessment and litigation against the atlantic richfield company (ARCO). Repayment of this loan is extended through the end of the 1993

	Fiscal 1992					Fiscal 1993					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total

1 biennium in accordance with 17-2-107. The repayment must include interest on the amount loaned at a rate commensurate with rates earned in the short-term investment
2 pool.

3 The natural resource damage LITIGATION program policy committee is formed to ensure cooperation and unity among the state's natural resource agencies in
4 carrying out their responsibilities as representatives of the governor, who is the trustee of the state's natural resources. The policy committee ~~sees to~~ SHALL
5 guide and make natural resource damage LITIGATION program policy ~~decisions~~ RECOMMENDATIONS. The appropriation of \$4,949,739 to continue the natural resources
6 lawsuit against ARCO must be overseen by the policy committee, which consists of the following individuals or their designated representatives: the governor's
7 energy and environmental policy advisor; the directors of the departments of health and environmental sciences and fish, wildlife, and parks; AND the commissioner
8 of the department of state lands; ~~and the attorney general of the state.~~ THE ATTORNEY GENERAL OR HIS DESIGNATED REPRESENTATIVE MAY ACT IN AN ADVISORY CAPACITY
9 TO THE NATURAL RESOURCE DAMAGE LITIGATION PROGRAM POLICY COMMITTEE.

10 None of the appropriation for the licensing, certification, and construction bureau may be transferred to any other program in the department.
11 THE LEGISLATIVE FISCAL ANALYST IS DIRECTED TO RECALCULATE THE INDIRECT COST ASSESSMENTS TO DEPARTMENT PROGRAMS, USING THE FOLLOWING RATES APPLIED TO 100%
12 OF PERSONAL SERVICES:

	<u>FY 92</u>	<u>FY 93</u>
14 <u>GENERAL RATE</u>	<u>14.00%</u>	<u>12.00%</u>
15 <u>ENVIRONMENTAL SCIENCES DIVISION</u>	<u>3.00%</u>	<u>3.00%</u>
16 <u>STATEWIDE COST ALLOCATION</u>	<u>3.75%</u>	<u>3.75%</u>

18 DEPARTMENT OF LABOR AND INDUSTRY (6602)

19 1. Job Service Division (01)

20	90,884	11,727,125	11,818,009	90,884	11,677,202	11,768,086
21	a. Federal Economic Dislocated Worker Adjustment and Assistance/Trade Adjustment Assistance Program (Line Item)					
22		253,869	253,869		253,520	253,520
23	b. Jobs for Montana Graduates (Line Item)					
24		126,517	126,517		124,485	124,485
25		0	0		0	0

	General Fund	Fiscal 1992				General Fund	Fiscal 1993				
		State Special Revenue	Federal Special Revenue	Proprietary	Other		State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	2.	Unemployment Insurance (02)									
2			3,838,530							3,798,381	3,798,381
3	a.	Unemployment Insurance Accounts Receivable (Line Item)									
4			129,204							105,093	105,093
5	3.	Commissioner/Centralized Services (03)									
6				2,787,914						2,740,760	2,740,760
7				<u>2,766,128</u>						<u>2,719,021</u>	<u>2,719,021</u>
8				<u>2,787,914</u>						<u>2,740,760</u>	<u>2,740,760</u>
9	a.	Audit (Line Item)									
10				66,293							
11	4.	Employment Relations (04)									
12		433,979	1,462,292	694,500	397,560	2,988,331	404,783	1,422,317	699,256	397,560	2,923,916
13			<u>1,393,376</u>			<u>2,919,415</u>		<u>1,352,174</u>			<u>2,853,773</u>
14	A.	<u>CONSIDERATION OF INVESTMENT INCOME -- HB 187 (LINE ITEM)</u>									
15			<u>45,400</u>			<u>45,400</u>		<u>39,445</u>			<u>39,445</u>
16	5.	Legal Services Division (06)									
17			250,324	471,810	136,846	858,980		251,467	474,501	136,674	862,642
18	6.	Research, Safety, and Training (07)									
19			745,637	2,080,492		2,826,129		746,486	2,047,691		2,794,177
20	7.	Human Rights Commission (08)									
21		287,942		102,861		390,803	292,562		102,860		395,422
22	a.	Human Rights Backlog (Line Item)									
23		44,816				44,816	37,869				37,869
24	8.	Workers' Compensation Judge (09)									
25			356,165			356,165		355,643			355,643

		Fiscal 1992				Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	9.	Job Training Grants (50)										
2			13,940,510			13,940,510			14,158,765			14,158,765
3	a.	Project Work Program Contracts (Line Item)										
4			286,145			286,145			286,145			286,145
5	b.	Federal Economic Dislocated Worker Adjustment and Assistance/Trade Adjustment Assistance Grants (Line Item)										
6			596,435			596,435			664,793			664,793
7	c.	Job Training Partnership Act Funding (Line Item)										
8			1,267,759			1,267,759			1,732,241			1,732,241
9	10.	<u>PERSONAL SERVICES REDUCTION (LINE ITEM)</u>										
10		<u>17,981</u>	<u>67,830</u>	<u>527,575</u>	<u>87,594</u>	<u>700,980</u>	<u>17,595</u>	<u>67,789</u>	<u>527,221</u>	<u>87,656</u>		<u>700,261</u>
11		<hr/>										
12		<hr/>										
13	Total											
14		746,737	2,905,302	35,515,757	3,388,613	42,576,409	735,214	2,866,797	36,124,933	3,274,094		43,001,938
15				<u>35,389,240</u>	<u>3,366,827</u>	<u>42,428,106</u>			<u>36,000,448</u>	<u>3,253,255</u>		<u>42,855,714</u>
16		<u>748,756</u>	<u>2,813,956</u>	<u>34,861,665</u>	<u>3,301,019</u>	<u>41,725,396</u>	<u>717,619</u>	<u>2,768,310</u>	<u>35,473,227</u>	<u>3,187,338</u>		<u>42,146,494</u>

17 All unappropriated revenue to and fund balance in the unemployment insurance administrative tax account is appropriated to a reserve fund for job service
 18 administrative costs, EXCEPT AMOUNTS, UP TO \$100,000 PER FISCAL YEAR, NECESSARY TO COMPLY WITH FEDERAL REQUIREMENTS THAT A COST ALLOCATION PLAN FOR NONUNEMPLOYMENT
 19 INSURANCE TAX COLLECTIONS BE ESTABLISHED. The amount of unappropriated funds for deposit into the reserve must be determined after all other unemployment insurance
 20 administrative tax appropriations are funded. The job service reserve fund must be maintained within the unemployment insurance administrative tax account.
 21 Interest earned on the job service reserve must be deposited into the job service reserve fund. Sufficient funds from the job service reserve are appropriated
 22 to the department to fund the job service federal fund appropriation in fiscal 1992 and fiscal 1993, contingent upon receipt of federal funds for the support of
 23 job service functions that are less than the level received in fiscal 1991. Funds in the job service reserve may not be transferred to the unemployment insurance
 24 trust fund until January 30, 1993, except in the case that an amount is necessary to reduce the employer contribution schedule for the coming year. Any transfer
 25 prior to January 30, 1993, must be reviewed by the legislative finance committee.

General Fund	State Special Revenue	Fiscal 1992			Total	General Fund	State Special Revenue	Fiscal 1993			Total
		Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	

The department, in concert with other interested parties, shall prepare formal guidelines for use of the unemployment insurance administrative tax funds and present these guidelines to the 53rd legislature. At a minimum, the guidelines must include a prioritization of programs and activities to be funded. The criteria for prioritization must include the following considerations:

- (1) loss of federal funding, impact on rural communities, and employer/employee-related functions; and
- (2) the establishment and maintenance of a reserve fund to ensure that employment security services continue in the event of federal fund reductions.

~~The amount of unemployment insurance administrative tax funding for the jobs for Montana's graduates program may not be increased.~~

The department shall provide information to the 53rd legislature regarding the actual amount collected by the 3 FTE added to collect unemployment insurance accounts receivable.

The department is appropriated up to \$1 million each year from funds referred to in 39-71-502 and 39-71-901 to pay uninsured employer and subsequent injury benefits as required by 39-71-503 and 39-71-907.

ITEM 4 IS INCREASED BY \$68,916 IN FISCAL 1992 AND BY \$70,143 IN FISCAL 1993 (STATE SPECIAL REVENUE) IF HOUSE BILL NO. 837 IS NOT PASSED INTO LAW.

ITEM 4A IS CONTINGENT ON PASSAGE AND APPROVAL OF HOUSE BILL NO. 187.

Funds appropriated in item 9c to replace federal fund reductions in Job Training Partnership Act (JTPA) programs statewide are one-time only funds and may be used only if and to the extent federal JTPA funds allocated to the state are less than the amount allocated in state fiscal year 1991. Unspent funds revert to the job service reserve fund in the unemployment insurance administrative tax account.

DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES (6901)

1. Family Assistance (01)

14,675,852	724,364	44,779,272	60,179,488	14,554,213	721,346	44,739,655	60,015,214
a. Food Stamp Employment and Training (Line Item)							
		96,000	96,000			96,000	96,000
b. Day-Care Rate Increase (Line Item)							
33,404		84,673	118,077	57,550		147,256	204,806
c. Food Stamp Job Search Support (Line Item)							
43,750			43,750	43,750			43,750
d. Statewide Jobs Program (Line Item)							

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	853,367		1,787,001			2,640,368	853,367		1,787,001			2,640,368
2	E. AFDC/GENERAL ASSISTANCE AT 42% OF FEDERAL POVERTY INDEX (Line Item)											
3	<u>537,529</u>	<u>29,142</u>	<u>1,135,730</u>			<u>1,702,401</u>	<u>1,199,824</u>	<u>67,125</u>	<u>2,622,980</u>			<u>3,889,929</u>
4	2. Eligibility Determination Program (03)											
5	2,565,462	2,535,740	4,708,802			9,810,004	2,562,718	2,533,103	4,703,834			9,799,655
6	3. Administrative and Support Services (04)											
7	631,845	314,416	1,552,872			2,499,133	631,882	315,807	1,557,746			2,505,435
8	a. Audit (Line Item)											
9	68,690	6,284	74,974			149,948						
10	4. Child Support Enforcement (05)											
11		1,263,000	2,517,664			3,780,664		1,252,046	2,515,841			3,767,887
12	a. Contracted Employees (Line Item)											
13		126,991	246,512			373,503		129,124	250,652			379,776
14	5. State-Assumed County Administration (06)											
15	606,151		500,578			1,106,729	606,639		500,752			1,107,391
16	6. Medical Assistance (07)											
17	53,719,686	7,590,929	467,740,803			229,051,418	55,334,255	7,975,494	473,343,078			234,652,827
18			<u>169,977,425</u>			<u>231,288,040</u>			<u>175,905,895</u>			<u>239,215,644</u>
19	a. OBRA-90 (Line Item)											
20	689,308		1,612,772			2,302,080	1,728,271		3,811,611			5,539,882
21	b. Hospital Rate Study/Cost Containment (Line Item)											
22	292,080		142,080			434,160	191,300		41,300			232,600
23	c. Licensed Professional Counselors (Line Item)											
24	42,435		109,894			152,329	47,370		121,206			168,576
25	0		0			0	0		0			0

	General Fund	Fiscal 1992				Total	General Fund	Fiscal 1993				Total
		State Special Revenue	Federal Special Revenue	Proprietary	Other			State Special Revenue	Federal Special Revenue	Proprietary	Other	
1	d C.	Baby Your Baby (Line Item)										
2		134,000	134,000			268,000						
3	e D.	Nurses' Aide Testing (Line Item)										
4	86,400		86,400			172,800	86,400		86,400		172,800	
5	f E.	Nursing Home Rate Rebase (Line Item)										
6	1,458,054		3,695,903			5,153,957	3,018,559		7,723,645		10,742,204	
7	g F.	Elderly Waiver Expansion (Line Item)										
8	74,888		189,827			264,715	100,134		256,216		356,350	
9	h G.	Children's Dental Expansion (Line Item)										
10	61,527		155,961			217,488	61,114		156,372		217,486	
11	i H.	Residential Psychiatric (Line Item)										
12			4,490,088			4,490,088			4,516,295		4,516,295	
13	j I.	Increase Ob/Gyn/Ped Physicians' Rates (Line Item)										
14	1,370,014		3,472,737			4,842,751	1,360,813		3,481,937		4,842,750	
15	k J.	Health Clinics Expansion (Line Item)										
16	18,388		46,612			65,000	18,265		46,735		65,000	
17	l K.	Hospital Rate Rebase (Line Item)										
18							1,227,484		3,140,787		4,368,271	
19	m L.	EPSDT Case Management/Screening (Line Item)										
20	81,980		207,803			289,783	98,366		251,691		350,057	
21	n M.	Ambulance Provider Increase (Line Item)										
22	139,729		354,189			493,918	138,791		355,127		493,918	
23	o N.	Pregnant Women Targeted Case Management (Line Item)										
24	139,484		353,566			493,050	138,574		354,572		493,146	
25	Q.	<u>PROVIDER RATE INCREASE (LINE ITEM)</u>										

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<u>3,536</u>		<u>8,964</u>			<u>12,500</u>	<u>7,201</u>		<u>18,424</u>			<u>25,625</u>
2	7.	Audit and Program Compliance Division (08)										
3	599,506	7,714	831,458			1,438,678	599,348	7,698	831,144			1,438,190
4	8.	Office of Management, Analysis, and Systems (09)										
5	1,876,396	538,606	3,107,003			5,522,005	2,090,774	582,399	3,497,524			6,170,697
6	a.	TOD Project Implementation (Line Item)										
7		67,783				67,783		71,600				71,600
8	b.	TEAMS Operations (Line Item)										
9	438,795					438,795	485,182					485,182
10	<u>c.</u>	<u>SEARCHS OPERATIONS (LINE ITEM)</u>										
11		<u>396,337</u>	<u>3,567,031</u>			<u>3,963,368</u>		<u>226,975</u>	<u>1,322,777</u>			<u>1,549,752</u>
12	9.	Vocational Rehabilitation Program (10)										
13	975,599	700,421	6,479,713			8,155,733	974,544	700,344	6,340,627			8,015,515
14	a.	JTPA Administration (Line Item)										
15			15,000			15,000			15,000			15,000
16	b.	Provider Rate Increase (Line Item)										
17	57,727		222,173			279,900	118,339		455,455			573,794
18	c.	JTPA Additional Training (Line Item)										
19			25,000			25,000			25,000			25,000
20	d.	Program Expansion (Line Item)										
21	155,455					155,455	155,455					155,455
22	10.	Disability Determination Program (11)										
23			2,698,382			2,698,382			2,697,378			2,697,378
24	11.	Visual Services Program (13)										
25	285,946		984,666			1,270,612	285,738		983,834			1,269,572

	<u>Fiscal 1992</u>					<u>Fiscal 1993</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1												
	a.	Provider Rate Increase (Line Item)										
2	8,003		24,057			32,060	16,406		49,317			65,723
3	12.	Developmental Disabilities Program (14)										
4	9,225,383		17,983,125			27,208,508	9,289,600		17,934,110			27,223,710
5			<u>16,074,334</u>			<u>25,299,717</u>			<u>16,007,436</u>			<u>25,297,036</u>
6	a.	Provider Rate Increase (Line Item)										
7	1,034,698		365,434			1,400,132	2,170,755		766,667			2,937,422
8	b.	Program Expansion (Line Item)										
9	363,558		934,862			1,298,420	363,558		934,862			1,298,420
10	c.	DD System Phase IV Implementation (Line Item)										
11	727,727		569,983			1,297,710	1,216,301		1,521,443			2,737,744
12	d.	DD System Phase I and II Implementation (Line Item)										
13	392,681		764,290			1,156,971	390,038		763,478			1,153,516
14	e.	DD Part H Expansion (Line Item)										
15	897,059		244,627			1,141,686	897,059		244,627			1,141,686
16	f.	Increased Title XIX Funding (Line Item)										
17			500,000			500,000			500,000			500,000
18	g.	Montana Youth Initiative (Line Item)										
19			86,000			86,000			86,000			86,000
20	h.	Chapter I OPI DD Treatment (Line Item)										
21			90,000			90,000			90,000			90,000
22	i.	OBRA-87 (Line Item)										
23							296,516		762,470			1,058,986
24	13.	Developmental Disabilities Advisory Council (15)										
25			307,523			307,523			307,496			307,496

	General Fund	State Special Revenue	Fiscal 1992			Total	General Fund	State Special Revenue	Fiscal 1993			Total
			Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	
1	a.	DDPAC Grant Increased Administration (Line Item)										
2			9,977			9,977			10,004			10,004
3	b.	DDPAC Grant Increased Benefits (Line Item)										
4			32,500			32,500			32,500			32,500
5	14.	Personal Services Reduction (Line Item)										
6						211,779	160,555	570,785		1		943,118
7		<u>211,120</u>	<u>160,878</u>	<u>569,591</u>	<u>2</u>	<u>941,587</u>						
8	<hr/>											
9	Total											
10		<u>94,691,027</u>	<u>14,010,248</u>	<u>275,416,753</u>		<u>384,118,028</u>	<u>101,997,649</u>	<u>14,128,406</u>	<u>292,263,860</u>		<u>1</u>	<u>408,389,914</u>
11		<u>95,186,121</u>	<u>14,039,390</u>	<u>276,442,592</u>		<u>385,668,103</u>	<u>103,150,103</u>	<u>14,195,531</u>	<u>294,745,634</u>			<u>412,111,269</u>
12		<u>94,978,537</u>	<u>14,274,849</u>	<u>279,776,827</u>	<u>2</u>	<u>389,030,215</u>	<u>103,157,304</u>	<u>14,422,506</u>	<u>296,742,978</u>			<u>414,322,789</u>

13 The department is authorized to retain 7.5% of the federal community services block grant and pass through the remaining 92.5% to the human resource
 14 development councils (HRDC). If, during fiscal 1992 or fiscal 1993, the block grant falls below the federal fiscal year 1990 grant level, the department shall
 15 retain only 5% and pass through the remaining 95% to the HRDCs.

16 Item 1b is funding for rate increases to day-care providers. Beginning October 1, 1991, the department shall increase day-care provider rates up to 75%
 17 of the "local market rate" (the maximum allowed under federal regulations). If federal regulations permit the use of funds from the new "child care and development
 18 block grant" for these increases, the department shall decrease the general fund appropriations by the amount of block grant funds available.

19 ITEM 1E IS ADDITIONAL FUNDING TO SET AFDC AND GENERAL ASSISTANCE PAYMENT LEVELS AT 42% OF THE FEDERAL POVERTY INDEX.
 20 THE DEPARTMENT MAY, BEGINNING OCTOBER 1, 1991, PAY AFDC RECIPIENTS A TRANSITION-TO-WORK ALLOWANCE. THE ALLOWANCE MAY BE USED FOR TRAVEL AND RELOCATION
 21 EXPENSES OF THE RECIPIENT AND FAMILY TO ANOTHER COUNTY OR STATE. AFDC RECIPIENTS ARE ELIGIBLE TO RECEIVE THIS ALLOWANCE UNDER RULES ADOPTED BY THE DEPARTMENT.
 22 THE RULES MAY ESTABLISH LIMITATIONS ON THE AMOUNT TO BE PAID AND REQUIRE THAT THE RECIPIENT HAVE VERIFICATION OF EMPLOYMENT, AN EMPLOYMENT INTERVIEW, OR ACCEPTANCE
 23 INTO AN APPROVED EDUCATIONAL OR TRAINING PROGRAM. EXPENSES FOR A TRANSITION-TO-WORK ALLOWANCE MAY BE PAID FROM THE APPROPRIATION FOR AFDC BENEFITS.

24 The state share of the AFDC-related support collections and all AFDC and non-AFDC federal incentive payments must be deposited in a state special revenue
 25 account from which the state's share of the administrative and operational costs of the child support enforcement program must be paid. The legislature intends

General Fund	State Special Revenue	Fiscal 1992			Total	General Fund	State Special Revenue	Fiscal 1993			Total
		Federal Special Revenue	Propri- etary	Other				Federal Special Revenue	Propri- etary	Other	

1 that, during the 1993 biennium, the department collect \$1.25 for each \$1 expended for administrative and operational costs from the account. Expenditures made
2 from the account for state medicaid match OR DEVELOPMENT OF THE SEARCHS COMPUTER PROJECT are not considered administrative or operational expenditures for purposes
3 of this requirement. Any cash fund balance in excess of \$500,000 in the state special revenue account at the end of each fiscal year must be deposited in the
4 state general fund.

5 The department is authorized to transfer funds among appropriations for medicaid primary care, medicaid nursing care, medicare buy-in, state medical, and
6 the home and community-based waiver program. Except as provided below, funds transferred to the medicaid waiver program may not be used to increase the number
7 of recipients receiving waiver services but must be used solely for covering cost increases above the appropriated level.

8 The department may utilize funds appropriated for medicaid nursing care to increase the number of recipients in the home and community-based waiver program
9 during the 1993 biennium under the following conditions:

10 (1) During the 1993 biennium, no more than 25 nursing residents who are appropriate for waiver services may be transferred from nursing facilities to
11 the waiver program.

12 (2) Per diem waiver costs for residents moved from nursing facilities may not exceed the statewide average medicaid per diem cost of intermediate nursing
13 care.

14 (3) The department shall keep records of each resident transferred under this provision and submit to the 53rd legislature a report on the number of
15 residents transferred and any cost savings achieved as a result of the transfers.

16 The legislature intends that expenditures for all executive budget modifications for provider rate increases approved by the legislature be limited to
17 dollar amounts appropriated rather than percentage increases on which the original estimates may have been based. The department will be in compliance with this
18 provision if:

19 (1) it estimates total costs for each medicaid service category in June, prior to the beginning of each fiscal year of the 1993 biennium; and

20 (2) the percentage increases or base adjustments approved by the department are limited to the dollar amount appropriated for each budget modification.

21 The department may not expand or reduce the amount, scope, or duration of benefits provided to recipients under the medicaid primary care or nursing care
22 programs during the 1993 biennium unless Title XIX of the federal Social Security Act is amended to require expansion or reduction of benefits as a condition of
23 the state receiving federal financial participation. THIS PROVISION MAY NOT BE CONSTRUED TO PROHIBIT THE DEPARTMENT FROM IMPLEMENTING COVERAGE PROVIDED IN
24 53-6-101(3)(L).

25 Upon final determination of all general fund money in the department's unreconciled special revenue fund balance (in the approximate total amount of

Fiscal 1992					Fiscal 1993						
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
<p>1 \$2,530,153) and the deposit of these funds in the general fund, \$438,795 in fiscal 1992 and \$485,182 in fiscal 1993 are appropriated to fund the additional general</p> <p>2 fund costs of the TEAMS project in item 8b. Any funds remaining in the special revenue fund to which the state is entitled must be deposited in the general fund.</p> <p>3 <u>IT IS THE INTENT OF THE LEGISLATURE THAT ANNUALIZED EXPENSES FOR OPERATION OF SEARCHS NOT EXCEED \$1,500,000. THIS AMOUNT INCLUDES EXPENSES FOR ANY</u></p> <p>4 <u>FACILITIES MANAGEMENT CONTRACTING THAT MAY BE UTILIZED FOR SYSTEM OPERATIONS, COMPUTER PROCESSING COSTS DIRECTLY ASSOCIATED WITH OPERATION OF THE SYSTEM, AND OTHER</u></p> <p>5 <u>PERSONAL SERVICES AND NONPERSONAL SERVICES COSTS DIRECTLY CHARGED TO THE MANAGEMENT AND OPERATION OF THE SYSTEM. THE DEPARTMENT MAY NOT PROCEED WITH DEVELOPMENT</u></p> <p>6 <u>OF SEARCHS UNTIL IT HAS DEMONSTRATED TO THE SATISFACTION OF THE GOVERNOR'S OFFICE OF BUDGET AND PROGRAM PLANNING AND TO THE LEGISLATIVE FINANCE COMMITTEE THAT</u></p> <p>7 <u>THE PROJECTED ANNUALIZED OPERATIONAL COSTS OF THE SYSTEM WILL NOT EXCEED THE LIMIT IMPOSED IN THIS STATEMENT OF INTENT.</u></p> <p>8 Item 9b is funding for a 5% rate increase each year of the 1993 biennium to providers of vocational rehabilitation services.</p> <p>9 Item 11a is funding for a 5% rate increase each year of the 1993 biennium to providers of visual services.</p> <p>10 The department is authorized to transfer funds between appropriations for the vocational rehabilitation and visual services programs.</p> <p>11 Item 12a is funding for a 5% rate increase each year of the 1993 biennium to providers of developmental disabilities services.</p> <p>12 <u>THE DEPARTMENT MAY PURSUE FUNDING UNDER THE FEDERAL ICF/MR PROGRAM FOR ADDITIONAL INTENSIVE SERVICE SLOTS FUNDED BY THE 1991 LEGISLATURE IF THE FEDERAL</u></p> <p>13 <u>GOVERNMENT FAILS TO APPROVE ADEQUATE MEDICAID WAIVER FUNDING UNDER THE HOME AND COMMUNITY-BASED WAIVER PROGRAM.</u></p> <p>14 DEPARTMENT OF FAMILY SERVICES (6911)</p> <p>15 1. Management Support (01)</p>											
	1,693,773	15,000	542,337		2,251,110	1,693,631	15,000	533,438			2,242,069
	<u>1,652,795</u>		<u>529,219</u>		<u>2,197,014</u>	<u>1,652,591</u>		<u>520,514</u>			<u>2,188,105</u>
	<u>1,693,773</u>		<u>542,337</u>		<u>2,251,110</u>	<u>1,693,631</u>		<u>533,438</u>			<u>2,242,069</u>
19	a.	Audit (Line Item)									
20	62,036		38,982		101,018						
21	b.	Management Information System (Line Item)									
22	80,037		8,893		88,930						
23	c.	Management Increases (Line Item)									
24	111,733		82,983		194,716	104,722		76,611			181,333
25	d.	Division Directors (Line Item)									

	<u>Fiscal 1992</u>					<u>Fiscal 1993</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	81,588		14,398			95,986	77,000		13,588			90,588
2	2. Community Services (02)											
3	19,833,018	2,560,814	12,154,962			34,548,794	20,351,234	2,563,341	12,306,728			35,221,303
4	a. Child Care and Development Block Grant (Line Item)											
5			2,373,287			2,373,287			2,641,716			2,641,716
6	b. Staff Increases (Line Item)											
7	<u>B. STAFF INCREASES (LINE ITEM)</u>											
8	237,082		41,838			278,920	445,123		82,081			547,304
9	0		0			0	0		0			0
10	<u>237,082</u>		<u>41,838</u>			<u>278,920</u>	<u>228,480</u>		<u>40,320</u>			<u>268,800</u>
11	c B C. Montana Developmental Center Phases I and II SSI (Line Item)											
12	27,072					27,072	27,072					27,072
13	d C D. Montana Developmental Center Phase IV Child Placement (Line Item)											
14	42,435		107,565			150,000	84,300		215,700			300,000
15	e D E. Montana Developmental Center Phase IV Case Management (Line Item)											
16	30,182		52,446			82,628	30,182		52,432			82,614
17	f E F. Montana Developmental Center Phase IV SSI (Line Item)											
18	19,740					19,740	53,580					53,580
19	g F G. Youth Treatment Services (Line Item)											
20	1,771,365					1,771,365	1,765,061					1,765,061
21	h G H. Field Equipment (Line Item)											
22	20,000					20,000	20,000					20,000
23	i H I. Native American Services (Line Item)											
24	280,863		711,937			992,800	278,977		713,823			992,800
25	3. Mountain View (03)											

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	1,998,328	3,180	105,532			2,107,040	2,015,376	3,180	105,588			2,124,144
2	a.	Staff Increases (Line Item)										
3	35,579					35,579	34,351					34,351
4	4.	Pine Hills School (04)										
5	3,257,080	320,122	308,541			3,885,743	3,271,967	326,378	308,381			3,906,726
6	a.	Industries Program (Line Item)										
7		6,000				6,000		6,000				6,000
8	b.	Staff Increases (Line Item)										
9	62,985					62,985	62,934					62,934
10	5.	<u>PERSONAL SERVICES REDUCTION (LINE ITEM)</u>										
11	<u>368,036</u>	<u>35,053</u>	<u>137,252</u>			<u>540,341</u>	<u>369,479</u>	<u>35,338</u>	<u>135,128</u>			<u>539,945</u>
12	<hr/>											
13	Total											
14	29,644,896	2,905,116	16,543,704			49,093,713	30,335,510	2,913,899	17,050,086			50,299,495
15	<u>29,366,836</u>		<u>16,488,745</u>			<u>48,760,697</u>	<u>29,829,347</u>		<u>16,955,081</u>			<u>49,698,327</u>
16	<u>29,276,860</u>	<u>2,870,063</u>	<u>16,406,449</u>			<u>48,553,372</u>	<u>29,729,388</u>	<u>2,878,561</u>	<u>16,873,197</u>			<u>49,481,146</u>

Item 1b is a biennial appropriation.

The department shall submit to the 53rd legislature a report detailing the numbers of developmentally disabled (DD) clients served by the department in fiscal 1992 and the actual fiscal 1992 general fund and federal fund expenditures for that service.

The department may provide DD targeted case management through increases in staff, or it may contract for the targeted case management services. THE DEPARTMENT MAY TRANSFER THE TARGETED CASE MANAGEMENT PROGRAM FOR THE DEVELOPMENTALLY DISABLED TO THE DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES DURING THE 1993 BIENNIAL.

Included in item 2 is a general fund appropriation of \$38,708 in fiscal 1992 and \$58,083 in fiscal 1993 for increases to day-care providers. Beginning October 1, 1991, the department shall increase day-care provider rates up to 75% of the "local market rate" (the maximum allowed under federal regulations). If federal regulations permit the use of funds from the new "child care and development block grant" for these increases, the department shall decrease the general

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	fund appropriations by the amount of block grant funds available.											
2	In item 2a, the department is appropriated federal funds of \$2,373,287 in fiscal 1992 and \$2,641,716 in fiscal 1993 for improving the availability and											
3	quality of day care. The department shall issue a report to the 53rd legislature detailing the numbers and types of services provided and the actual fiscal 1992											
4	expenditures for those services.											
5	In item 2g 2f 2g, at least \$1.3 million for the biennium must be reserved for residential treatment services.											
6	<u>IN ITEM 2I, THE DEPARTMENT MAY USE THE FUNDS TO CONTRACT FOR DIRECT SERVICES ON RESERVATIONS OR PAY FOR PLACEMENT SERVICES.</u>											
7	The continuum of service plan is to be presented to the legislative finance committee during calendar 1991 for its review and comment. After review by											
8	the committee and consideration of recommendations and upon implementation of the plan, all funds are to be spent in accordance with the plan. The goal of the											
9	plan is to develop a comprehensive child welfare service system by July 1, 1993. The system must include but not be limited to family-based services, foster care,											
10	therapeutic foster care, group care, residential treatment, and psychiatric hospitalization for youth. Funds appropriated for the youth foster care program may											
11	not be transferred to the medicaid program administered by the department.											
12	<hr/>											
13	TOTAL SECTION B											
14	128,819,257	32,528,716	361,856,747	4,882,898		528,087,618	136,746,076	27,399,823	380,392,719	4,673,912		549,112,530
15	<u>129,036,291</u>	<u>32,557,858</u>	<u>362,804,653</u>	<u>4,834,553</u>		<u>529,233,355</u>	<u>137,392,367</u>	<u>27,466,948</u>	<u>382,676,777</u>	<u>4,625,673</u>		<u>552,141,765</u>
16	<u>128,573,136</u>	<u>32,703,410</u>	<u>365,203,474</u>	<u>4,744,746</u>		<u>531,224,766</u>	<u>137,166,421</u>	<u>27,695,826</u>	<u>383,838,607</u>	<u>4,573,385</u>		<u>553,274,239</u>

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	C. NATURAL RESOURCES											
2	PUBLIC SERVICE REGULATION (4201)											
3	1. Public Service Regulation Program (01)											
4	1,842,522		25,918	20,000		1,888,440	1,857,190		25,918	20,000		1,903,108
5	a.	Audit (Line Item)										
6	15,784					15,784						
7	b.	Consultants (Line Item)										
8	50,000					50,000						
9	c.	Travel and Registration (Line Item)										
10	25,000					25,000						
11	d.	Exempt Positions Salaries (Line Item)										
12	15,000					15,000	15,000					15,000
13	E.	<u>PUBLIC SERVICE COMMISSION RELOCATION -- SB 164 (LINE ITEM)</u>										
14	<u>176,310</u>					<u>176,310</u>	<u>108,120</u>					<u>108,120</u>
15	2.	<u>PERSONAL SERVICES REDUCTION (LINE ITEM)</u>										
16	<u>60,363</u>		<u>781</u>	<u>603</u>		<u>61,747</u>	<u>60,280</u>		<u>805</u>	<u>620</u>		<u>61,705</u>
17	<hr/>											
18	Total											
19	1,948,306		25,918	20,000		1,994,224	1,872,190		25,918	20,000		1,918,108
20	<u>2,064,253</u>		<u>25,137</u>	<u>19,397</u>		<u>2,108,787</u>	<u>1,920,030</u>		<u>25,113</u>	<u>19,380</u>		<u>1,964,523</u>
21	Items 1b and 1c are biennial appropriations.											
22	<u>ITEM 1E IS CONTINGENT ON PASSAGE AND APPROVAL OF SENATE BILL NO. 164.</u>											
23	DEPARTMENT OF FISH, WILDLIFE, AND PARKS (5201)											
24	1. Management Services Division (01)											
25		1,204,241	481,500	1,852,931		<u>3,538,672</u>	1,249,513	480,037	1,846,849			3,576,399

	General Fund	Fiscal 1992				Total	General Fund	Fiscal 1993				Total
		State Special Revenue	Federal Special Revenue	Proprietary	Other			State Special Revenue	Federal Special Revenue	Proprietary	Other	
1		<u>1,202,155</u>				<u>3,536,586</u>						
2	a.	Audit (Line Item)										
3		<u>51,580</u>				<u>51,580</u>						
4		<u>53,666</u>				<u>53,666</u>						
5	b.	Legislative Contract Authority (Line Item)										
6			65,000			65,000		65,000			65,000	
7	c.	Fiscal Management Position (Line Item)										
8		35,105				35,105	33,726				33,726	
9	d.	Vehicle Account (Line Item)										
10				163,000		163,000			169,000		169,000	
11	2.	Field Services Division (02)										
12		2,177,894	453,626	108,693		2,740,213	2,196,729	459,641	103,674		2,760,044	
13	a.	Block Management (Line Item)										
14		173,172				173,172	173,056				173,056	
15	b.	Fishing and Motorboat Access (Line Item)										
16		10,175	30,525			40,700	10,157	30,473			40,630	
17	c.	Microcomputer Support (Line Item)										
18		31,886				31,886	31,818				31,818	
19	d.	Block Management -- Executive Planning Process (Line Item)										
20		<u>137,000</u>				<u>137,000</u>	<u>137,000</u>				<u>137,000</u>	
21		<u>237,000</u>				<u>237,000</u>	<u>237,000</u>				<u>237,000</u>	
22	e.	Game Damage (Line Item)										
23		50,000				50,000	75,000				75,000	
24	f.	Sporting Information (Line Item)										
25		17,000				17,000	17,000				17,000	

	General Fund	Fiscal 1992				Total	General Fund	Fiscal 1993				Total
		State Special Revenue	Federal Special Revenue	Proprietary	Other			State Special Revenue	Federal Special Revenue	Proprietary	Other	
1	g.	License Agent Commissions (Line Item)										
2		10,300				10,300	97,300				97,300	
3	h.	Development and Maintenance of Department Property (Line Item)										
4		60,000				60,000	60,000				60,000	
5	i.	Computerize Land Records (Line Item)										
6		35,000				35,000	35,000				35,000	
7	j.	Cherry Creek Reservoir (Line Item)										
8		100,000	50,000			150,000						
9	<u>K.</u>	<u>LICENSE DRAWINGS -- HB 91 (LINE ITEM)</u>										
10		<u>10,000</u>				<u>10,000</u>	<u>7,500</u>				<u>7,500</u>	
11	3.	Fisheries Division (03)										
12		2,570,236	2,220,087		18,600	4,808,923	2,430,402	2,188,438			4,618,840	
13	a.	Water Leasing Study (Line Item)										
14			60,000			60,000						
15	b.	Legislative Contract Authority (Line Item)										
16			1,245,000			1,245,000		1,505,000			1,505,000	
17	c.	Missouri Basin Reservations (Line Item)										
18		41,706	125,120			166,826						
19	d.	Streambank Projects (Line Item)										
20		10,000	31,000			41,000	10,000	31,000			41,000	
21	e.	USFS Fisheries Data Project (Line Item)										
22		14,237	42,712			56,949	14,512	43,538			58,050	
23	f.	Evaluate Fish Population (Line Item)										
24		27,549	82,647			110,196	27,540	82,618			110,158	
25	g.	Fishing and Motorboat Access (Line Item)										

	General Fund	Fiscal 1992				Total	General Fund	Fiscal 1993				Total
		State Special Revenue	Federal Special Revenue	Proprietary	Other			State Special Revenue	Federal Special Revenue	Proprietary	Other	
1		8,218	24,653			32,871	8,301	24,899			33,200	
2	h.	Flathead Lake Fishery (Line Item)										
3		5,889	17,666			23,555	6,075	18,223			24,298	
4	i.	Clark Fork River Investigation (Line Item)										
5		12,511	37,531			50,042	12,510	37,530			50,040	
6	j.	Fish Hatchery Operations (Line Item)										
7		13,750	41,250			55,000	13,750	41,250			55,000	
8	k.	Handicapped Anglers Fishing Regulations (Line Item)										
9		6,000				6,000						
10		0				0						
11	<u>K.</u>	<u>EVALUATION OF FISH INTRODUCTIONS -- HB 576 (LINE ITEM)</u>										
12		18,750	56,250			75,000						
13	<u>L.</u>	<u>PADDLEFISH ROE -- HB 115 (LINE ITEM)</u>										
14		26,000				26,000	26,000				26,000	
15	<u>M.</u>	<u>WATER MEASURING DEVICES -- HB 908 (LINE ITEM)</u>										
16		7,250				7,250	21,750				21,750	
17	4.	Law Enforcement Division (04)										
18		4,067,988	190,882			4,258,870	4,100,671	190,713			4,291,384	
19	a.	Legislative Contract Authority (Line Item)										
20			40,000			40,000		40,000			40,000	
21	b.	Special Investigations (Line Item)										
22		113,244				113,244	113,208				113,208	
23	c.	Enforcement Relocation (Line Item)										
24		27,000				27,000	27,000				27,000	
25	5.	Wildlife Division (05)										

	General Fund	Fiscal 1992				Total	General Fund	Fiscal 1993				Total
		State Special Revenue	Federal Special Revenue	Proprietary	Other			State Special Revenue	Federal Special Revenue	Proprietary	Other	
1		2,562,058	2,348,148		4,910,206		2,580,084	2,362,361		4,942,445		
2	a.	Upland Game Birds (Line Item)										
3		1,853,386			1,853,386							
4	b.	Legislative Contract Authority (Line Item)										
5			1,404,500		1,404,500			1,331,500		1,331,500		
6	c.	Sun River Game Management Area (Line Item)										
7		35,000			35,000							
8	d.	Habitat/Timber Sales Plans (Line Item)										
9		16,250			16,250		16,250			16,250		
10	e.	Canyon Ferry Wildlife Management Area (Line Item)										
11		7,712			7,712		7,706			7,706		
12	f.	Helicopter Rental (Line Item)										
13		45,300	45,300		90,600		45,300	45,300		90,600		
14	g.	Upland Game Bird Increase (Line Item)										
15		125,000			125,000							
16	<u>H.</u>	<u>DEVELOPMENT AND MAINTENANCE OF REAL PROPERTY -- SB 252 (LINE ITEM)</u>										
17		<u>534,800</u>			<u>534,800</u>							
18	6.	Parks Division (06)										
19	55,000	3,461,863	289,215	259,216	4,065,294	55,000	3,489,709	289,122	274,046	4,107,877		
20	a.	Land and Water Conservation Fund (Line Item)										
21			700,000		700,000							
22	b.	Legislative Contract Authority (Line Item)										
23			25,000		25,000			25,000		25,000		
24	c.	Park Futures Committee (Line Item)										
25	750,000				750,000	750,000				750,000		

	General Fund	Fiscal 1992				Total	General Fund	Fiscal 1993				Total
		State Special Revenue	Federal Special Revenue	Proprietary	Other			State Special Revenue	Federal Special Revenue	Proprietary	Other	
1	d.	Fishing Access Maintenance (Line Item)										
2		50,000				50,000	50,000				50,000	
3	e.	Capitol Grounds Maintenance (Line Item)										
4				27,776		27,776			27,769		27,769	
5	<u>F.</u>	<u>OFF-HIGHWAY VEHICLES -- HB 309 (LINE ITEM)</u>										
6		<u>98,700</u>				<u>98,700</u>	<u>98,700</u>				<u>98,700</u>	
7	7.	Conservation Education Division (08)										
8		1,270,565	149,842			1,420,407	1,274,165	156,244			1,430,409	
9	a.	Shooting Ranges (Line Item)										
10		150,049				150,049						
11	b.	Legislative Contract Authority (Line Item)										
12			30,000			30,000		30,000			30,000	
13	c.	Watchable Wildlife (Line Item)										
14		30,000				30,000	30,000				30,000	
15	d.	Aquatic Education (Line Item)										
16		2,748	8,244			10,992	2,748	8,244			10,992	
17	e.	Update Hunter Education (Line Item)										
18		<u>25,000</u>				25,000	<u>25,000</u>				25,000	
19		<u>6,250</u>	<u>18,750</u>				<u>6,250</u>	<u>18,750</u>				
20	<u>F.</u>	<u>OFF-HIGHWAY VEHICLES -- HB 309 (LINE ITEM)</u>										
21		<u>10,900</u>				<u>10,900</u>	<u>10,900</u>				<u>10,900</u>	
22	8.	Administration (09)										
23		1,655,708	560,881			2,216,589	1,645,150	559,380			2,204,530	
24	a.	Legislative Contract Authority (Line Item)										
25			100,000			100,000		100,000			100,000	

	General Fund	Fiscal 1992				Total	General Fund	Fiscal 1993				Total
		State Special Revenue	Federal Special Revenue	Proprietary	Other			State Special Revenue	Federal Special Revenue	Proprietary	Other	
1		b. Legal Services -- Executive Planning Process (Line Item)										
2		35,000				35,000		35,000				35,000
3		c. Tribal Relations (Line Item)										
4		40,000				40,000		40,000				40,000
5		d. Interagency Support (Line Item)										
6		25,000				25,000		25,000				25,000
7		e. Geographic Information System (Line Item)										
8		50,000				50,000		40,000				40,000
9		f. Regional Offices Support (Line Item)										
10		75,000				75,000		75,000				75,000
11		g. Sikes Act (Line Item)										
12		150,000	20,000			170,000						
13		h. Predator Control (Line Item)										
14		20,000				20,000		20,000				20,000
15		i. Legal Services (Line Item)										
16		12,300				12,300		12,300				12,300
17	9.	<u>PERSONAL SERVICES REDUCTION (LINE ITEM)</u>										
18		<u>6,945</u>	<u>427,317</u>	<u>204,819</u>	<u>10,465</u>	<u>368</u>	<u>649,914</u>	<u>6,936</u>	<u>430,622</u>	<u>193,408</u>	<u>10,468</u>	<u>641,434</u>
19	<hr/>											
20	Total											
21		805,000	22,709,620	10,920,329	2,411,616	18,600	36,865,165	805,000	20,293,680	10,145,511	2,421,338	33,665,529
22			<u>23,803,620</u>				<u>36,959,165</u>		<u>20,393,680</u>			<u>33,765,529</u>
23		<u>798,055</u>	<u>23,063,953</u>	<u>10,790,510</u>	<u>2,401,151</u>	<u>18,232</u>	<u>37,071,901</u>	<u>798,064</u>	<u>20,109,158</u>	<u>9,970,853</u>	<u>2,410,870</u>	<u>33,288,945</u>

Items 2j, 3a, 3c, 3k, 5a, 5c, 5g, 5h, 6a, 7a, and 8g are biennial appropriations.

If the department receives private funds, it may increase its state special revenue appropriation and decrease its federal revenue appropriation by like

	<u>Fiscal 1992</u>					<u>Fiscal 1993</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	amounts.											
2	The appropriation for the legislative contract authority in items 1b, 3b, 4a, 5b, 6b, 7b, and 8a is subject to the following provisions:											
3	(1) Legislative contract authority applies only to federal and private funds.											
4	(2) Legislative contract authority expenditures must be reported on state accounting records. The records must be separate from current level operations.											
5	(3) A report must be submitted by the department to the legislative fiscal analyst following the end of each fiscal year of the biennium. The report must											
6	include a listing of projects, with the related amount of expenditures for each project.											
7	The department shall conduct a study of the options and methods available for allocating administrative costs to the various state special revenue funds											
8	managed by the agency. The department shall present the findings of its study to the legislative finance committee by July 1, 1992, along with its recommendation,											
9	affected accounts, and any required statute changes.											
10	Item 2f contains \$17,000 a year to develop informational displays for use by license agents, and item 2g contains \$10,300 in fiscal 1992 and \$97,300 in											
11	fiscal 1993 for increases in license agents' commissions. The expenditures of these appropriations are contingent on the enactment of Senate Bill No. 171. Senate											
12	Bill No. 171 increases certain fishing and hunting license fees.											
13	Item 2h contains \$60,000 a year from the general license account for development and maintenance of wildlife management areas, waterfowl projects, parks,											
14	and fishing access sites. This appropriation is reduced by the amount of funds Senate Bill No. 252, if enacted, provides the general license account for the											
15	management of wildlife management areas. Senate Bill No. 252 revises allocation of funds for development and maintenance of wildlife habitat.											
16	Item 3 contains \$18,600 in fiscal 1992 to contract with the U.S. fish and wildlife service to raise Kokanee salmon fingerlings at the Creston national											
17	fish hatchery. If a second raceway shelter at the Creston national fish hatchery is not purchased, this appropriation is reduced by \$8,220.											
18	Item 3i contains \$50,042 in fiscal 1992 and \$50,040 in fiscal 1993, appropriated for aquatic resource data collection on the Upper Clark Fork River in											
19	connection with the state's resource damage assessment suit against ARCO. The department shall present to the 53rd legislature the results of this project. In											
20	preparing the 1995 biennial budget for legislative consideration, the office of budget and program planning and the legislative fiscal analyst's office may not											
21	include the expenditures from this item in the current level base. In the litigation, the state shall seek reimbursement for all expenses incurred by the department											
22	associated with the assessment and litigation. Reimbursement shall <u>MUST</u> include interest on the amount commensurate with rates earned in the short-term investment											
23	pool.											
24	If Senate Bill No. 449 is enacted, item 4 is increased \$15,000 a year in fiscal 1992 and fiscal 1993.											
25	Item 4c contains \$27,000 a year for employee relocation expenses. The department shall present the 53rd legislature with a report on historical											

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	expenditures for employee relocation. In preparing the 1995 biennial budget for legislative consideration, the office of budget and program planning and the											
2	legislative fiscal analyst's office may not include the expenditures from this item in the current level base.											
3	Item 6 contains \$246,266 from federal funds and \$55,000 from the general fund in fiscal 1992 and \$246,173 from federal funds and \$55,000 from the general											
4	fund in fiscal 1993 for the Montana conservation corps. It is the intent of the legislature that the department provide a liaison position to coordinate this											
5	program with the human resource development council.											
6	Item 8 contains \$5,500 in fiscal 1992 to print the department's 5-year strategic plan. In preparing the 1995 biennial budget for legislative consideration,											
7	the office of budget and program planning and the legislative fiscal analyst's office may not include the expenditures from this item in the current level base.											
8	Item 8e contains \$50,000 in fiscal 1992 and \$40,000 in fiscal 1993 for a pilot project to evaluate potential uses of a geographic information system within											
9	the department. In preparing the 1995 biennial budget for legislative consideration, the office of budget and program planning and the legislative fiscal analyst's											
10	office may not include the expenditures from this item in the current level base.											
11	DEPARTMENT OF STATE LANDS (5501)											
12	1. Central Management Program (01)											
13	1,470,841	97,627	115,412	191,331		1,875,211	1,471,625	95,037	115,412	188,990		1,871,064
14	a. Audit (Line Item)											
15	41,038					41,038						
16	b. Trust Land Access EIS (Line Item)											
17	300,000					300,000						
18	c. Helena Office Support Staff (Line Item)											
19	17,074	33,000				50,074	16,969	33,000				49,969
20	d. Royalty Auditor Travel Expense (Line Item)											
21		10,469				10,469		10,469				10,469
22	e. Revised Lease for Office Space (Line Item)											
23	82,992					82,992	82,992					82,992
24	2. Reclamation Program (03)											
25	306,872	627,381	8,591,733			9,525,986	306,515	629,311	8,591,294			9,527,119

Fiscal 1992						Fiscal 1993					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	a.	Opencut Bond Forfeiture (Line Item)									
2		100,000			100,000						
3	b.	Hard-Rock Reclamation (Line Item)									
4		100,000			100,000						
5	c.	Hard-Rock Bond Forfeiture (Line Item)									
6		100,000			100,000						
7	d.	Environmental Analysis (Line Item)									
8		3,000,000			3,000,000						
9	e.	Coal Bureau Workload (Line Item)									
10		43,098	100,036		143,134		46,831	108,534			155,365
11	f.	Abandoned Mine Rent (Line Item)									
12			17,784		17,784			17,784			17,784
13	g.	Hard-Rock Workload (Line Item)									
14		127,118			127,118		121,239				121,239
15	h.	Coal and Uranium Rent (Line Item)									
16		5,335	12,449		17,784		5,335	12,449			17,784
17	i.	Hard-Rock Increase (Line Item)									
18		100,000			100,000		100,000				100,000
19	j.	Environmental Compliance (Line Item)									
20		121,721			121,721		98,637				98,637
21	3.	Land Administration Program (04)									
22		724,065	255,677		979,742	723,184	255,873				979,057
23	a.	Trust Land Management (Line Item)									
24		421,722			421,722	431,329					431,329
25		<u>142,657</u>			<u>142,657</u>	<u>170,265</u>					<u>170,265</u>

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1												
2												
3												
4												
5												
6												
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24												
25												

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1							238,305	110,217	49,446	3,379		401,347
2	<u>235,452</u>	<u>111,037</u>	<u>47,808</u>	<u>3,307</u>		<u>397,604</u>	<u>241,047</u>					<u>404,089</u>
3	<hr/>											
4	Total											
5	9,214,584	7,956,757	9,871,444	491,334		27,234,114	8,631,654	4,450,868	9,753,325	185,611		23,021,458
6	<u>9,000,067</u>	<u>7,845,720</u>	<u>9,785,514</u>	<u>188,024</u>		<u>26,819,325</u>	<u>8,667,848</u>		<u>9,715,203</u>			<u>23,019,530</u>

Items 2a through 2d, 3b, and 4f are biennial appropriations.

The department shall conduct a study of the options and methods available for allocating administrative costs to the various state special revenue funds managed by the agency. The department shall present the findings of its study to the legislative finance committee by July 1, 1992, along with its recommendation, affected accounts, and any required statute changes.

~~Item 2f contains \$17,784 a year for abandoned mines bureau rent, and item 2h contains \$17,784 a year for coal and uranium bureau rent. These amounts may be expended only if these bureaus remain in the department of state lands.~~

Item 2i contains \$100,000 a year for the hard-rock increase modification. This appropriation is contingent on enactment of House Bill No. 448.

The legislature recommends that the board of land commissioners amend its cabinsite rules to require lessees who apply for sale of their cabinsites to reimburse the department for all expenses it incurs in processing the sale applications.

Item 4 contains \$24,400 a year from the general fund to provide training and materials on best management practices to loggers and forest landowners. If federal funds are received for this purpose, the general fund appropriation must be reduced by a like amount.

Item 4d contains \$173,100 a year of federal funds for the urban forestry assistance program. The department shall emphasize replacing dead, diseased, and infected trees in Montana communities. Replacement trees that are adapted to and will survive in Montana must be used.

Item 4f contains \$10,000 in fiscal 1992 as a biennial appropriation to coordinate and conduct, in consultation with the environmental quality council, audits of the application and effectiveness of voluntary best management practices for timber sales.

Federal fire reimbursement funds are those funds received for expenses incurred from loaning department personnel to federal agencies to assist in fire suppression activities. Only those federal funds received as reimbursement of expenses credited against the department's state forestry operational budget are considered federal fire reimbursement funds. All other federal funds received must be deposited into the general fund. The department shall report federal fire reimbursement expenditures on state accounting records, and the records must be separate from current level operations.

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	DEPARTMENT OF LIVESTOCK (5603)											
2	1. Centralized Services Program (01)											
3	85,079	362,709	18,651			466,439	84,993	362,341	18,635			465,969
4	a. Audit (Line Item)											
5	3,899	16,620				20,519						
6	2. Diagnostic Laboratory Program (03)											
7	323,971	466,201				790,172	324,002	466,248				790,250
8	3. Disease Control Program (04)											
9		497,254				497,254		498,259				498,259
10	4. Milk and Egg Program (05)											
11	154,883		31,640			186,523	154,227		32,218			186,445
12	5. Inspection and Control Program (06)											
13		2,163,128				2,163,128		2,048,237				2,048,237
14	a. Livestock Workload Increase (Line Item)											
15		55,064				55,064		54,994				54,994
16	6. Predator Control Program (08)											
17		376,531				376,531		274,643				274,643
18	a. Section 8 (Line Item)											
19		20,000				20,000		20,000				20,000
20	7. Rabies Control (09)											
21		15,000				15,000		15,000				15,000
22	8. Meat and Poultry Inspection Program (10)											
23	234,518		234,518			469,036	234,292		234,293			468,585
24	a. Meat and Poultry Inspection (Line Item)											
25	85,377		85,376			170,753	83,397		83,398			166,795

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<u>9. PERSONAL SERVICES REDUCTION (LINE ITEM)</u>											
2	<u>24,677</u>	<u>108,475</u>	<u>10,211</u>			<u>143,363</u>	<u>24,632</u>	<u>107,000</u>	<u>10,233</u>			<u>141,865</u>
3	<hr/>											
4	Total											
5	<u>887,727</u>	<u>3,972,507</u>	<u>370,185</u>			<u>5,230,419</u>	<u>880,911</u>	<u>3,739,722</u>	<u>368,544</u>			<u>4,989,177</u>
6	<u>863,050</u>	<u>3,864,032</u>	<u>359,974</u>			<u>5,087,056</u>	<u>856,279</u>	<u>3,632,722</u>	<u>358,311</u>			<u>4,847,312</u>
7	DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (5706)											
8	1. Centralized Services (21)											
9	1,274,606	402,106	4,523			1,681,235	1,277,769	402,095	4,497			1,684,361
10	a. Audit (Line Item)											
11	42,617					42,617						
12	2. Oil and Gas Regulation (22)											
13		1,181,618				1,181,618		1,166,906				1,166,906
14	a. Oil and Gas Environmental Impact Statement -- Montana Environmental Policy Act Compliance (Line Item)											
15		50,000				50,000		50,000				50,000
16	3. Conservation and Resource Development Division (23)											
17	77,012	1,007,024	55,970			1,140,006	77,442	1,008,515	55,970			1,141,927
18	a. Eastern Plains Resource Conservation and Development Coordinator (Line Item)											
19	15,073		15,074			30,147	15,039		15,040			30,079
20	b. Eastern Plains Resource Conservation and Development Operating Expenses (Line Item)											
21	19,887		19,887			39,774						
22	4. Water Resources and Planning (24)											
23	<u>2,403,943</u>	<u>2,067,263</u>	<u>52,292</u>			<u>4,723,498</u>	<u>2,597,942</u>	<u>2,066,349</u>	<u>52,292</u>			<u>4,716,583</u>
24	<u>2,641,358</u>					<u>4,760,913</u>	<u>2,634,327</u>					<u>4,752,968</u>
25	a. Broadwater Equipment (Line Item)											

Fiscal 1992						Fiscal 1993					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1		336,000			336,000						
2	b.	Rehabilitation of State-Owned Water Projects (Line Item)									
3		991,000			991,000						
4	c.	Poplar River Monitoring (Line Item)									
5		33,050			33,050		33,750				33,750
6	d.	Middle Creek Dam (Line Item)									
7			3,896,925		3,896,925						
8	e.	Smith River (Line Item)									
9			1,600,000		1,600,000						
10	f.	Tongue River (Line Item)									
11		400,000	1,600,000		2,000,000						
12	g.	Missouri Basin Reservation (Line Item)									
13		85,943			85,943		85,747				85,747
14	h.	Missouri River Operating Expenses (Line Item)									
15		375,743			375,743						
16	5.	Reserved Water Rights Compact Commission (25)									
17		155,550	292,535		448,085	154,939	291,726				446,665
18	6.	Energy Planning (26)									
19		498,889	1,259,793	1,117,822	2,876,504	501,023	1,259,744	1,119,373			2,880,140
20	a.	Rock Creek Mitigation (Line Item)									
21			400,000		400,000						
22	b.	Lake Broadview (Line Item)									
23			30,000		30,000						
24	c.	Energy Conservation (Line Item)									
25			107,000		107,000			334,500			334,500

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	7. Personal Services Reduction (Line Item)											
2							441,674	442,400	27,291			311,062
3	<u>142,695</u>	<u>142,877</u>	<u>27,037</u>			<u>312,609</u>	<u>142,693</u>	<u>142,192</u>				<u>312,176</u>
4	<hr/>											
5	Total											
6	<u>4,687,577</u>	<u>8,912,075</u>	<u>8,469,493</u>			<u>22,069,145</u>	<u>4,482,453</u>	<u>6,222,732</u>	1,554,381			<u>42,259,566</u>
7	<u>4,582,297</u>	<u>8,769,198</u>	<u>8,442,456</u>			<u>21,793,951</u>	<u>4,517,846</u>	<u>6,222,640</u>				<u>12,294,867</u>

8 Items 3b, 4a, 4b, 4d through 4f, 4h, 6a, and 6b are biennial appropriations.

9 All indirect charges collected on oil overcharge funds are appropriated for transfer to the general fund.

10 Included in centralized services funding is \$10,000 a year of indirect funds from major facility siting fees. If major facility siting activities generate
11 more than \$20,000 of indirect funds over the biennium, the additional major facility siting fee indirect funds must be used to fund centralized service operations
12 and an equal amount of centralized service division general fund money must be reverted.

13 The board of oil and gas conservation is appropriated \$110,000 a year from federal special revenue, contingent upon receiving federal funds from the
14 environmental protection agency for the underground injection control program.

15 The department is authorized up to \$700,000 from the account established in 76-14-112 for rangeland loans during the 1993 biennium.

16 The department is appropriated up to \$1 million over the biennium from the account established in 85-1-604 for purchase of prior liens on property held
17 as loan security as required by 85-1-618.

18 All funds deposited into the state special revenue account established in 76-15-530 are appropriated to the department for distribution as grants to
19 conservation districts.

20 The general fund appropriation in items 3a and 3b may be expended only as a match for an equal amount of federal funds.

21 Funds appropriated in item 4a must be used to repair and replace equipment at the Broadwater hydropower project and to service the Broadwater hydropower
22 project bond debt if revenue deposited in the debt service account is insufficient for this purpose.

23 Funds received under the provisions of 85-1-514(4) are appropriated to the department for the purpose of performing duties required under 85-1-514.

24 ANY REVENUE COLLECTED IN THE STATE WATER PROJECT HYDROELECTRIC POWER GENERATION SPECIAL REVENUE ACCOUNT ESTABLISHED IN HOUSE BILL NO. 586 IS APPROPRIATED
25 TO THE DEPARTMENT FOR THE REHABILITATION OF THE TONGUE RIVER DAM. THE REVENUE WILL BE USED ONLY IF FEDERAL AUTHORIZATION FOR THE PROJECT REHABILITATION IS SECURED.

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<u>ANY FINES COLLECTED UNDER THE PROVISIONS OF TITLE 85, CHAPTER 2, AND DEPOSITED IN THE WATER RIGHT APPROPRIATION ACCOUNT IN ACCORDANCE WITH 85-2-318 ARE</u>											
2	<u>APPROPRIATED TO THE DEPARTMENT TO CARRY OUT THE ENFORCEMENT FUNCTIONS REQUIRED UNDER 85-2-114.</u>											
3	Funds received from bonds required by 37-43-306 are appropriated to the department for the purpose of performing remedial action on water wells, providing											
4	compensation for damages caused by water well violations, or paying administrative costs incurred by the board of water well contractors.											
5	<u>IN SPENDING ELIGIBLE FEDERAL ENERGY FUNDS APPROPRIATED IN ITEM 6, THE DEPARTMENT SHALL GIVE PRIORITY TO DEVELOPING A SELF-SUSTAINING PROGRAM FOR</u>											
6	<u>RETROFITTING SCHOOL BUILDINGS WITH ENERGY CONSERVATION MEASURES THAT IS SIMILAR TO THE STATE BUILDING ENERGY CONSERVATION PROGRAM ESTABLISHED BY TITLE 90, CHAPTER</u>											
7	<u>4, PART 6, FOR STATE BUILDINGS. THE DEPARTMENT SHALL SUBMIT TO THE 53RD LEGISLATURE PROPOSED LEGISLATION NECESSARY TO IMPLEMENT THE SCHOOL BUILDING ENERGY</u>											
8	<u>CONSERVATION PROGRAM.</u>											
9	The department is appropriated up to \$700,000 from the Rock Creek mitigation special account in addition to the \$400,000 appropriated in item 6a. The total											
10	appropriation for item 6a may not exceed \$1,100,000 over the biennium.											
11	DEPARTMENT OF AGRICULTURE (6201)											
12	1. Centralized Services Division (15)											
13	182,385	193,940	25,287		34,579	436,191	183,251	194,266	25,277		34,579	437,373
14	a. Audit (Line Item)											
15	26,733					26,733						
16	2. State Grain Laboratory (25)											
17		473,384				473,384		474,926				474,926
18	a. Grain Laboratory Increase (Line Item)											
19		63,546				63,546		43,512				43,512
20	3. Environmental Management Division (30)											
21	705,934	1,489,570	265,290			2,460,794	707,807	1,487,875	265,328			2,461,010
22	<u>317,680</u>	<u>1,877,824</u>					<u>191,888</u>	<u>2,003,794</u>				
23	a. Pesticide Program Workload (Line Item)											
24		58,361				58,361		60,281				60,281
25	b. Ground Water Program Workload (Line Item)											

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	(388,254)	614,137	69,000			294,883	(515,919)	738,009	69,000			291,090
2	0	225,883					0	222,090				
3	4.	Plant Industry Division (40)										
4	464,374	147,480	9,144	11,218		632,216	458,800	149,687	9,189	11,271		628,947
5	5.	Agricultural Development (50)										
6	241,462	1,760,318	83,959		258,727	2,344,466	236,663	1,765,202	84,750		259,757	2,346,372
7	6.	Personal Services Reduction (Line Item)										
8							43,875	49,356	40,202	20	8,313	111,766
9	40,838	52,520	10,047	20	8,261	111,686	37,350	55,880	10,203			
10	<hr/>											
11	Total											
12	1,232,634	4,800,736	452,680	11,218	293,306	6,790,574	1,026,727	4,864,402	443,342	11,251	286,023	6,631,745
13	1,191,796	4,748,216	442,633	11,198	285,045	6,678,888	1,033,252	4,857,878	443,341			

14 IF HOUSE BILL NO. 964 IS NOT PASSED AND APPROVED, THE GENERAL FUND APPROPRIATION IN ITEM 3 IS INCREASED BY \$388,254 IN FISCAL 1992 AND STATE SPECIAL REVENUE
15 IS DECREASED BY \$388,254 IN FISCAL 1992, AND GENERAL FUND IS INCREASED BY \$515,919 IN FISCAL 1993 AND STATE SPECIAL REVENUE IS DECREASED BY \$515,919 IN FISCAL
16 1993.

17 Item 3a contains \$58,361 in fiscal 1992 and \$60,281 in fiscal 1993 for an increase in the pesticide program. Item 3b contains \$294,883 in fiscal 1992
18 and \$291,090 in fiscal 1993 for an increase in the ground water program. These appropriations are contingent on enactment of House Bill No. 964.

19 ~~Item 5 contains \$164,459 in fiscal 1992 and \$165,458 in fiscal 1993 for the agricultural assistance and counseling program. This appropriation is~~
20 ~~contingent on enactment of Senate Bill No. 2.~~

21 The department is authorized to make grants to state agencies from the growth through agriculture account, as approved by the Montana agriculture
22 development council in accordance with Title 90, chapter 9. The state agency that receives a grant from the Montana agriculture development council is authorized
23 additional appropriation authority equal to the grant amount.

24 DEPARTMENT OF COMMERCE (6501)

25 1. Public Safety Division (01)

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1		72,000		66,413		138,413		72,000		66,318		138,318
2	a.	Audit (Line Item)										
3				464		464						
4	2.	Weights and Measures Bureau (02)										
5		443,185				443,185	420,707					420,707
6	a.	Audit (Line Item)										
7		1,394				1,394						
8	b.	Equipment Replacement (Line Item)										
9		59,386				59,386	24,353					24,353
10	3.	Financial Division (36)										
11		845,743				845,743		845,773				845,773
12	a.	Audit (Line Item)										
13		2,134				2,134						
14		<u>2,434</u>				<u>2,434</u>						
15	b.	Bank Analysis Computers (Line Item)										
16		27,773				27,773		4,450				4,450
17	4.	Milk Control Bureau (37)										
18		291,227				291,227		291,999				291,999
19	a.	Audit (Line Item)										
20		835				835						
21	5.	Professional and Occupational Licensing Bureau (39)										
22		2,042,341	885,765			2,928,106		2,026,214	885,330			2,909,544
23		<u>2,045,341</u>				<u>2,931,106</u>		<u>2,026,214</u>				<u>2,911,544</u>
24	a.	Audit (Line Item)										
25			7,703			7,703						

	General Fund	Fiscal 1992				Total	General Fund	Fiscal 1993				Total
		State Special Revenue	Federal Special Revenue	Proprietary	Other			State Special Revenue	Federal Special Revenue	Proprietary	Other	
1												
2		25,000			25,000		25,000					25,000
3												
4		<u>123,201</u>		<u>51,808</u>	<u>175,009</u>		<u>99,028</u>		<u>43,559</u>			<u>142,587</u>
5	6.											
6		610,790	75,000	65,129	750,919		611,881	75,000	65,067			751,948
7												
8		2,058			2,058							
9		<u>1,912</u>		<u>144</u>	<u>2,056</u>							
10												
11				17,000	17,000							
12	7.											
13		408,240	71,250	884,530	1,364,020	378,630	71,250	862,732				1,312,612
14												
15		1,466		978	2,444							
16												
17		180,000			180,000							
18												
19			500,000		500,000							
20												
21		1,800,000			1,800,000							
22	8.											
23		766,720	348,333	2,208,017	3,323,070	768,098	348,333	2,208,017				3,324,448
24												
25		<u>3,949</u>			<u>3,949</u>							

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<u>2,633</u>		<u>1,316</u>									
2		b.	Business Development Division (Line Item)									
3			35,000			35,000		35,000				35,000
4		c.	Defense Logistics Agency Contract (Line Item)									
5			50,267	114,000		164,267		50,266	114,000			164,266
6		d.	EDA/CDBG Revolving Fund (Line Item)									
7				169,952		169,952			170,953			170,953
8		e.	Canadian Trade Office (Line Item)									
9	14,816		55,000			69,816	14,741	55,000				69,741
10		f.	International Affairs Coordinator (Line Item)									
11	40,079		15,000			55,079	40,079	15,000				55,079
12		g.	Small Business Development Centers Expansion (Line Item)									
13				75,000		75,000			100,000			100,000
14	9.	Montana Promotion Division (52)										
15			4,771,241			4,771,241		4,776,986				4,776,986
16		a.	Audit (Line Item)									
17				11,283		11,283						
18		b.	Montana Promotional Division (Line Item)									
19				1,034,028		1,034,028		1,352,234				1,352,234
20	10.	Community Development Bureau (60)										
21	223,870		2,800,940	20,113,510		23,138,320	223,649	2,801,728	20,124,399			23,149,776
22		a.	Audit (Line Item)									
23	1,881		2,794	12,748		17,423						
24		b.	Section 8 Grant Increase (Line Item)									
25				1,000,390		1,000,390		1,000,390				1,000,390

Fiscal 1992						Fiscal 1993					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	11.	Office of Research and Information Services (61)									
2		304,210			304,210	302,281					302,281
3	a.	Audit (Line Item)									
4		874			874						
5	b.	Automation of Census (Line Item)									
6		64,264			64,264	53,466					53,466
7	12.	Local Government Services -- Audit (62)									
8		92,343		1,133,067	1,225,410	92,314			1,132,629		1,224,943
9	a.	Audit (Line Item)									
10			3,244		3,244						
11	b.	Local Government Services Peer Review (Line Item)									
12			10,000		10,000						
13	c.	<u>SINGLE AUDIT ACT -- HB 328 (LINE ITEM)</u>									
14			144,551		144,551				147,320		147,320
15	13.	Local Government Services -- Systems (63)									
16		2,710,776		190,246	2,901,022	2,834,635			189,975		3,024,610
17		<u>2,736,349</u>			<u>2,926,595</u>	<u>2,860,208</u>					<u>3,050,183</u>
18	a.	Audit (Line Item)									
19		52,994		818	53,812						
20		<u>1,848</u>			<u>2,666</u>						
21	14.	Local Government Assistance -- Administration (64)									
22			119,724		119,724				120,082		120,082
23	a.	Audit (Line Item)									
24			302		302						
25	15.	Building Codes Bureau (65)									

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	31,053	1,255,144				1,286,197	31,008	1,255,598				1,286,606
2	a.	Audit (Line Item)										
3	125	3,625				3,750						
4	b.	Vehicle Replacement (Line Item)										
5		191,424				191,424						
6	16.	Indian Affairs Coordinator (70)										
7		103,164				103,164	103,219					103,219
8	a.	Audit (Line Item)										
9		278				278						
10	b.	EEO Grant -- Indian Affairs (Line Item)										
11			100,000			100,000			100,000			100,000
12	17.	Health Facilities Authority (71)										
13			118,102			118,102			118,049			118,049
14	a.	Audit (Line Item)										
15			6,100			6,100						
16	18.	Montana Science and Technology Alliance (73)										
17		484,616				484,616	492,668					492,668
18	a.	Audit (Line Item)										
19		10,658				10,658						
20	19.	Board of Housing (74)										
21			1,984,160			1,984,160			1,977,653			1,977,653
22			1,987,994			1,987,994			1,981,486			1,981,486
23	a.	Audit (Line Item)										
24			64,762			64,762						
25			57,095			57,095						

	General Fund	State Special Revenue	Fiscal 1992			Total	General Fund	State Special Revenue	Fiscal 1993			Total
			Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	
1	20.	Investments Division (75)										
2				1,585,134		1,585,134				1,584,647	1,584,647	
3	a.	Audit (Line Item)										
4				104,059		104,059						
5	b.	Additional FTE BOI/HFA Bond (Line Item)										
6				22,560		22,560			22,509		22,509	
7	c.	Investment Portfolio Managers (Line Item)										
8				48,000		48,000			50,585		50,585	
9									<u>96,000</u>		<u>96,000</u>	
10	21.	Montana State Lottery (77)										
11				3,046,215		3,046,215			3,049,359		3,049,359	
12	a.	Audit (Line Item)										
13				132,861		132,861						
14	b.	Montana Lottery (Line Item)										
15				3,466,783		3,466,783			3,275,782		3,275,782	
16	c.	Lottery Vehicles (Line Item)										
17									55,500		55,500	
18	22.	Board of Horseracing (78)										
19		306,578				306,578		307,232			307,232	
20	a.	Audit (Line Item)										
21		944				944						
22	23.	Director/Management Services (81)										
23		107,084		775,527		882,611	107,201		774,913		882,114	
24	a.	Audit (Line Item)										
25		299		78,920		79,219						

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1 24. Personal Services Reduction (Line Item)												
2							55,874	112,538	50,246	170,517		389,175
3	<u>53,871</u>	<u>135,698</u>	<u>42,605</u>	<u>199,043</u>		<u>431,217</u>		<u>126,475</u>		<u>201,783</u>		<u>434,378</u>
4	<hr/>											
5 Total												
6	6,107,724	16,672,752	25,254,125	12,933,058		61,967,659	5,831,175	14,831,406	24,705,245	13,197,881		58,565,707
7										<u>13,243,206</u>		<u>58,611,122</u>
8	<u>6,026,964</u>	<u>16,663,409</u>	<u>25,212,836</u>	<u>13,926,685</u>		<u>61,829,894</u>	<u>5,856,748</u>	<u>14,918,497</u>		<u>13,406,742</u>		<u>58,887,232</u>

9 If Senate Bill No. 449 is enacted, item 5 is increased \$15,000 a year in fiscal 1992 and fiscal 1993.

10 ITEM 5 CONTAINS \$3,000 IN FISCAL 1992 AND \$2,000 IN FISCAL 1993 FOR THE BOARD OF DENTISTRY TO IMPLEMENT MANDATORY CONTINUING PROFESSIONAL EDUCATION
 11 REQUIREMENTS FOR DENTISTS AND DENTAL HYGIENISTS.

12 Item 6 contains \$33,176 in fiscal 1992 and \$33,226 in fiscal 1993. These amounts are not to be used for moving costs associated with the department of
 13 transportation if Senate Bill No. 164 is enacted.

14 If Senate Bill No. 164 is not enacted, \$31,132 from the general fund and \$20,754 from federal funds are appropriated to the transportation division for
 15 rent and indirect costs for fiscal 1993, and personal services appropriations are reduced by \$607 from the general fund and \$405 from federal funds in fiscal 1992
 16 and \$628 from the general fund and \$419 from federal funds in fiscal 1993. If Senate Bill No. 164 is enacted, item 7 contains \$31,081 from the general fund and
 17 \$20,721 from federal funds in fiscal 1992 for moving costs associated with the department of transportation.

18 Item 7b is for litigation costs associated with the McCarty Farms case. The department shall seek to recover all general fund expenditures plus interest
 19 at a rate of 10% from any settlement in this case.

20 Items 7b through 7d are biennial appropriations.

21 Item 8c contains \$114,000 a year of federal funds to provide assistance for small businesses in contracting with the federal government. General fund
 22 money may not be used in place of these federal funds.

23 Item 11b contains \$64,264 in fiscal 1992 and \$53,466 in fiscal 1993 for automation of census data. In preparing the 1995 biennial budget for legislative
 24 consideration, the office of budget and program planning and the legislative fiscal analyst's office may not include the expenditures from this item in the current
 25 level base.

	<u>Fiscal 1992</u>					<u>Fiscal 1993</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	<u>ITEM 12C IS CONTINGENT ON PASSAGE AND APPROVAL OF HOUSE BILL NO. 328.</u>											
2	If revenue deposited to the general fund under the provisions of 61-3-509 is less than the appropriation for district court reimbursement, the department											
3	shall reduce the reimbursement to equal the revenue collected.											
4	All revenue deposited in the science and technology development special revenue account, as established in 90-5-305 <u>90-3-305</u> , is appropriated to the Montana											
5	board of science and technology development.											
6	<hr/>											
7	TOTAL SECTION C											
8	<u>24,883,552</u>	<u>65,024,447</u>	<u>55,364,174</u>	<u>16,567,223</u>	<u>311,906</u>	<u>162,151,302</u>	<u>23,530,110</u>	<u>54,402,810</u>	<u>46,996,266</u>	<u>15,836,081</u>	<u>286,023</u>	<u>141,051,290</u>
9		<u>65,118,447</u>				<u>162,245,302</u>		<u>54,502,810</u>		<u>15,881,496</u>		<u>141,196,706</u>
10	<u>24,526,482</u>	<u>64,954,528</u>	<u>55,059,060</u>	<u>16,546,455</u>	<u>303,277</u>	<u>161,389,802</u>	<u>23,650,067</u>	<u>54,191,763</u>	<u>46,772,447</u>	<u>16,033,854</u>		<u>140,934,154</u>
11												

	<u>Fiscal 1992</u>					<u>Fiscal 1993</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	D. INSTITUTIONS AND CULTURAL EDUCATION											
2	MONTANA ARTS COUNCIL (5114)											
3	1. Promotion of the Arts (01)											
4	123,729	116,778	198,277			438,784	121,921	116,771	198,253			436,945
5	a. Audit (Line Item)											
6	15,784					15,784						
7	b. Federal Grants -- Biennial (Line Item)											
8			307,470			307,470						
9	c. Federal Grants -- Biennial (Line Item)											
10			35,000			35,000						
11	d. Federal Grants (Line Item)											
12			11,535			11,535		11,535				11,535
13	e. Federal Grants -- Biennial (Line Item)											
14			231,130			231,130						
15	<hr/>											
16	Total											
17	139,513	116,778	783,412			1,039,703	121,921	116,771	209,788			448,480
18	Items 1b, 1c, and 1e (federal grants awarded to local communities and schools) are biennial appropriations.											
19	LIBRARY COMMISSION (5115)											
20	1. State Library Operations (01)											
21	961,131	158,161	371,584			1,490,876	979,315	155,232	371,584			1,506,131
22	a. Audit (Line Item)											
23	15,784					15,784						
24	b. Federal Grants -- Biennial (Line Item)											
25			1,286,476			1,286,476						

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1												
2	c.	Blind and Physically Handicapped -- FTE and Associated Equipment (Line Item)										
3	22,674					22,674	19,451					19,451
4	d.	Library of Congress Dues (Line Item)										
5	1,500					1,500	3,000					3,000
6	e.	Local Library Assistance -- Biennial (Line Item)										
7	437,621					437,621						
8	f.	Western Library Network Equipment (Line Item)										
9		10,000				10,000						
10	2.	Natural Resource Information Services (07)										
11		238,500	15,000			253,500		238,500	15,000			253,500
12	a.	Contract Authority -- Biennial (Line Item)										
13			650,000			650,000						
14	3.	<u>PERSONAL SERVICES REDUCTION (LINE ITEM)</u>										
15		<u>9,732</u>	<u>5,575</u>	<u>15,572</u>		<u>30,879</u>	<u>17,459</u>	<u>6,774</u>	<u>6,614</u>			<u>30,847</u>
16	Total											
17		1,438,710	406,661	2,323,060		4,168,431	1,001,766	392,732	386,584			1,782,082
18		<u>1,428,978</u>	<u>401,086</u>	<u>2,307,488</u>		<u>4,137,552</u>	<u>984,307</u>	<u>386,958</u>	<u>379,970</u>			<u>1,751,235</u>

19 Item 1b (federal grants for local libraries) is a biennial appropriation.

20 Item 1d (appropriation for library of congress dues) may not be included in the current level base in the agency budget request for the 1995 biennium.

21 Item 1e (general fund state aid to local libraries) is a biennial appropriation.

22 In the event coal severance tax allocated to the state library under 15-35-108(3)(f) exceeds the amounts appropriated to the state library for fiscal 1992

23 and fiscal 1993, the additional funds are appropriated to the state library commission for pass-through to the library federations.

24 The biennial appropriation for the legislative contract authority in item 2a is subject to the following provisions:

25 (1) Legislative contract authority applies only to federal and private funds.

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	(2) Legislative contract authority expenditures must be reported on state accounting records. The records must be separate from current level operations.											
2	(3) A report must be submitted by the library commission to the legislative fiscal analyst following the end of each fiscal year of the biennium. The											
3	report must include a listing of projects with the related amount of expenditures for each project.											
4	HISTORICAL SOCIETY (5117)											
5	1. Administration Program (01)											
6	467,500	83,697	33,768			584,965	470,009	83,184	33,768			586,961
7	a. Audit (Line Item)											
8	16,707					16,707						
9	b. Trustees' Reimbursement (Line Item)											
10	7,654					7,654	7,654					7,654
11	2. Library Program (02)											
12	405,110	30,247				435,357	405,465	30,388				435,853
13	3. Museum Program (03)											
14	219,191	23,952				243,143	219,078	23,952				243,030
15	a. Electronic Security (Line Item)											
16	30,000					30,000						
17	4. Publication Program (04)											
18	48,442			475,804		524,246	48,439			478,887		527,326
19	a. Audit (Line Item)											
20				1,374		1,374						
21	b. Merchandise Authority (Line Item)											
22				30,000		30,000				30,000		30,000
23	c. Milwaukee Mitigation (Line Item)											
24			13,500			13,500						
25	5. Historical Sites Preservation (06)											

	General Fund	State Special Revenue	Fiscal 1992			Total	General Fund	State Special Revenue	Fiscal 1993			Total
			Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	
1	72,571		569,161			641,732	72,712		569,640		642,352	
2	a.	Audit (Line Item)										
3	768		4,038			4,806						
4	b.	Computers -- Federal (Line Item)										
5			11,400			11,400						
6	<u>6. PERSONAL SERVICES REDUCTION (LINE ITEM)</u>											
7	<u>32,442</u>	<u>3,579</u>	<u>8,608</u>	<u>6,052</u>		<u>50,681</u>	<u>32,361</u>	<u>3,616</u>	<u>8,616</u>	<u>6,039</u>	<u>50,632</u>	
8	<hr/>											
9	Total											
10	<u>1,267,943</u>	<u>137,896</u>	<u>631,867</u>	<u>507,178</u>		<u>2,544,884</u>	<u>1,223,357</u>	<u>137,524</u>	<u>603,408</u>	<u>508,887</u>	<u>2,473,176</u>	
11	<u>1,235,501</u>	<u>134,317</u>	<u>623,259</u>	<u>501,126</u>		<u>2,494,203</u>	<u>1,190,996</u>	<u>133,908</u>	<u>594,792</u>	<u>502,848</u>	<u>2,422,544</u>	
12	The Montana historical society has submitted for review plans for up to \$95,000 in private funds for the 1993 biennium. The Montana historical society											
13	is to present a summary report to its appropriations subcommittee during the 1993 legislature that lists the projects funded with these private funds and the											
14	expenditures for each project. These funds are not subject to appropriation and are not included in the above totals. This language is contingent upon passage											
15	of House Bill No. 45.											
16	The proprietary authority for a statutorily required transfer of general fund money in the magazine program must be increased by the same amount as the											
17	pay plan increase for FTEs supported by the general fund.											
18	DEPARTMENT OF INSTITUTIONS (6401)											
19	1. Central Operations Division (10)											
20	1,589,656					1,589,656	1,590,084				1,590,084	
21	a.	Audit (Line Item)										
22	123,438	41,150	8,512	6,838		179,938						
23	b.	Special Services (Line Item)										
24	32,500					32,500	32,500				32,500	
25	c.	Board of Pardons Staff (Line Item)										

	<u>Fiscal 1992</u>					<u>Fiscal 1993</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	31,511					31,511	27,425					27,425
2	d.	Information System Enhancement (Line Item)										
3	130,665					130,665	128,024					128,024
4	2.	Corrections Division (20)										
5	<u>21,310,062</u>	1,304,773	156,768	3,094,179		<u>25,865,782</u>	<u>21,444,540</u>	1,304,775	156,673	3,097,711		<u>26,003,699</u>
6	<u>21,344,255</u>					<u>25,899,975</u>	<u>21,478,794</u>					<u>26,037,953</u>
7	a.	Corrections Medical (Line Item)										
8	1,869,975					1,869,975						
9	b.	Staffing for Additional Capacity (Line Item)										
10	570,878					570,878	774,143					774,143
11	c.	Jail Payments -- Parole Violators (Line Item)										
12	66,120					66,120	66,120					66,120
13	d.	Operating Cost Increases (Line Item)										
14	80,858					80,858	80,858					80,858
15	e.	SRFC Chemical Dependency (Line Item)										
16		39,122				39,122		39,053				39,053
17	f.	Female Population Increase (Line Item)										
18	78,153					78,153	100,307					100,307
19	g.	WCC Additional Staff (Line Item)										
20	66,925					66,925	66,518					66,518
21	h.	Local Jurisdiction Sentencing (Line Item)										
22	17,548	17,500				35,048	17,537	17,500				35,037
23	i.	Prerelease Expansion (Line Item)										
24	486,395					486,395	508,145					508,145
25	j.	House Arrest (Line Item)										

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	45,000					45,000	45,000					45,000
2	k.	Great Falls ISP (Line Item)										
3	128,978					128,978	71,836					71,836
4	l.	Probation and Parole Officer Increase (Line Item)										
5	132,749					132,749	136,586					136,586
6	m.	Jail -- Graduated Sanctions (Line Item)										
7	66,120					66,120	66,120					66,120
8	n.	Targeted Case Managers (Line Item)										
9	55,276					55,276	55,158					55,158
10	o.	BLSC Operating Increases (Line Item)										
11	3,110					3,110	3,110					3,110
12	p.	New Women's Prerelease Center (Line Item)										
13	278,119					278,119	237,043					237,043
14	q.	<u>COMMUNITY PRERELEASE PROVIDER INCREASES (LINE ITEM)</u>										
15	<u>27,132</u>					<u>27,132</u>	<u>54,807</u>					<u>54,807</u>
16	r.	<u>PEACE OFFICER TRAINING (LINE ITEM)</u>										
17	<u>12,200</u>					<u>12,200</u>	<u>5,200</u>					<u>5,200</u>
18	3.	Mental Health Division (30)										
19	<u>29,232,926</u>	735,955	1,021,962			<u>30,990,843</u>	<u>29,477,892</u>	747,232	1,021,962			<u>31,247,086</u>
20	<u>29,818,439</u>					<u>31,576,356</u>	<u>30,063,753</u>					<u>31,832,947</u>
21	a.	Child and Adolescent Service System Program (Line Item)										
22			13,547			13,547						
23	b.	Federal Data Grant (Line Item)										
24			107,100			107,100			26,775			26,775
25	c.	Service Provider Increases (Line Item)										

	<u>Fiscal 1992</u>					<u>Fiscal 1993</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	106,381					106,381	214,889					214,889
2	d.	CFA Additional Staff (Line Item)										
3	36,100					36,100	36,100					36,100
4	e.	Homeless Block Grants (Line Item)										
5			275,000			275,000			275,000			275,000
6	f.	MSH Chemical Dependency Counselors (Line Item)										
7	52,912					52,912	53,062					53,062
8	4.	Chemical Dependency Division (40)										
9	370,527	1,447,729	2,032,679			3,850,935	370,527	1,436,103	2,032,679			3,839,309
10	a.	Alternative Chemical Dependency Services (Line Item)										
11			21,242			21,242			42,516			42,516
12	b.	Community Youth Activity-2 (Line Item)										
13			507,834			507,834			15,749			15,749
14	c.	Chemical Dependency Data Grant (Line Item)										
15			65,788			65,788			16,447			16,447
16	5.	Developmental Disability Division (50)										
17	13,656,904	30,700	13,566			13,701,167	12,662,576	30,700	2,476			12,695,752
18	13,697,614					13,741,880	12,703,338					12,736,514
19	<u>13,730,699</u>					<u>13,774,965</u>	<u>12,736,519</u>					<u>12,769,695</u>
20	a.	MDC ICF/MR Certification (Line Item)										
21	91,100					91,100	46,564					46,564
22	b.	Eastmont ICF/MR Certification (Line Item)										
23	139,510					139,510	139,900					139,900
24	6.	Veterans' Nursing Home Division (60)										
25	761,479	1,128,012	770,011			2,659,502	753,954	1,166,609	770,011			2,690,574

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	812,509					2,710,532	805,045					2,741,665
2	7. Personal Services Reduction (Line Item)											
3							998,439	62,730	11,899	16,857		1,089,925
4	1,021,107	62,761	12,426	16,947		1,113,241	1,007,386	62,745	11,920			1,098,908
5	<hr/>											
6	Total											
7	71,611,872	4,744,941	4,994,009	3,101,017		84,451,839	68,208,079	4,679,242	4,348,389	3,080,854		80,316,564
8	72,323,321					85,163,288	68,920,047					81,028,532
9	71,374,631	4,682,180	4,981,583	3,084,070		84,122,464	69,004,288	4,679,227	4,348,368			81,112,737

10 Contracts negotiated or renegotiated by the department may not extend beyond the end of the 1993 biennium unless they contain the clause "subject to
 11 legislative appropriation of funds for this contract".

12 If the department is unable to recruit and hire professional positions funded in the appropriation and required for patient treatment and/or certification,
 13 it may transfer up to 100% of the aggregate personal services cost of each class of vacant position or the cost of the required contract, whichever is less, to
 14 operating expenses for the purpose of contracting for services that would have been provided if that position were filled. The department shall certify to the
 15 governor or his designated representative that:

- 16 (1) the department is unable to fill the position or positions; and
- 17 (2) the services that would be provided by that position if filled and by the proposed contract are necessary for either federal medicaid certification
 18 or the treatment requirements of its correctional institutions.

19 Within the industries operations in item 2, the department may submit budget amendments to hire 1 FTE marketing representative, 2 FTE shop supervisors,
 20 and 1 FTE prison industries procurement coordinator if funding is available.

21 Within the industries training program in item 2, the department may submit budget amendments to hire 1 FTE vehicle maintenance shop supervisor if funding
 22 is available.

23 The department is authorized to maintain a cash balance of not more than \$16,000 at the end of each fiscal year in the prison industries training
 24 proprietary account. Any funds in excess of \$16,000 in the proprietary account are to offset the general fund appropriation.

25 Item 2a, the corrections medical budget, is a biennial appropriation.

	Fiscal 1992					Fiscal 1993					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other

1 The department shall submit budget amendments for the local jurisdiction sentencing option program in item 2h if federal funding becomes available. The
 2 total general fund and state special fund share of the program may not exceed 50% and must revert to the respective funds to the extent that federal funding is
 3 less than \$35,000.

4 Item 2h contains \$55,276 in fiscal 1992 and \$55,158 in fiscal 1993 for two targeted case managers at the prison. In preparing the 1995 biennial budget
 5 for legislative consideration, the office of budget and program planning and the legislative fiscal analyst's office may not include the expenditures from the
 6 above items in the current level base.

7 ITEM 2R CONTAINS \$12,200 IN FISCAL 1992 AND \$5,200 IN FISCAL 1993 FROM THE GENERAL FUND FOR PEACE OFFICER TRAINING FOR PROBATION AND PAROLE OFFICERS. THIS
 8 APPROPRIATION IS CONTINGENT ON PASSAGE AND APPROVAL OF SENATE BILL NO. 379.

9 Transfers may be made between line items within the mental health division and the alcohol and drug abuse division (chemical dependency) for the purpose
 10 of accurately allocating operating expenses associated with the alcohol and drug programs on the Galen campus upon approval of the governor or his designated
 11 representative.

12 Included in item 3 are \$22,492,426 in fiscal 1992 and \$22,717,860 in fiscal 1993 for the operation of Montana state hospital. Except for approved transfers
 13 to the chemical dependency division for the purpose of accurately allocating operating expenses associated with the alcohol and drug programs on the Galen campus,
 14 no more than 5% of these funds may be transferred.

15 IN ITEM 3, THE DEPARTMENT MAY TRANSFER APPROPRIATION AUTHORITY FROM THE PERSONAL SERVICES CATEGORY TO THE OPERATING EXPENSE CATEGORY OF THE MENTAL HEALTH
 16 DIVISION BUDGET UPON APPROVAL BY THE GOVERNOR OR HIS DESIGNATED REPRESENTATIVE FOR COSTS ASSOCIATED WITH THE INLER LAWSUIT AND THE PILOT PROJECTS IN KALISPELL,
 17 MISSOULA, AND BUTTE.

18 Included in the appropriation for the Montana state hospital chemical dependency program within item 4 are \$1,408,733 in fiscal 1992 and \$1,413,201 in
 19 fiscal 1993 for the operation of the Galen chemical dependency program. No more than 5% of these funds may be transferred.

20 THE DEPARTMENT SHALL CONTINUE TO PROVIDE ACUTE HOSPITAL CARE, INTERMEDIATE NURSING CARE, AND CHEMICAL DEPENDENCY SERVICES AT THE MONTANA STATE HOSPITAL
 21 AT WARM SPRINGS AND GALEN WITHOUT SIGNIFICANT CHANGES IN THE PROGRAM AT EITHER CAMPUS.

22 In item 5, the department may transfer appropriation authority from the personal services category to the operating expense category of the Montana
 23 developmental center budget upon approval of the governor or his designated representative if the downsizing does not take place on schedule.

24 _____
 25 TOTAL SECTION D

52nd Legislature

HB 0002/04

<u>Fiscal 1992</u>					<u>Fiscal 1993</u>						
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
74,458,038	5,406,276	8,732,348	3,608,105		92,204,857	70,555,123	5,327,269	5,548,169	3,589,741		85,020,302
<u>75,169,487</u>					<u>92,916,306</u>	<u>71,267,091</u>					<u>85,732,270</u>
74,178,623	5,334,361	8,695,742	3,585,196		91,793,922	71,301,512	5,316,864	5,532,918	3,583,702		85,734,996

	<u>Fiscal 1992</u>					<u>Fiscal 1993</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	E. EDUCATION											
2	University units are defined in [section 5 of House Bill No. 454]. For all university units, except the office of the commissioner of higher education,											
3	all funds, other than plant funds appropriated in House Bill No. 5, relating to long-range building, and current unrestricted operating funds, are appropriated											
4	contingent upon approval of the comprehensive program budget by the board of regents by October 1 of each year. The budget must contain detailed revenue and											
5	expenditures and anticipated fund balances of current funds, loan funds, endowment funds, and plant funds. All movement of funds between the current unrestricted											
6	subfund and the designated subfund account entities must be clearly identified in the state budgeting and accounting system.											
7	Programs for the university units' budgets, except the office of the commissioner of higher education, include instruction, organized research, public											
8	service, academic support, student services, institutional support, operation and maintenance of plant, and scholarships and fellowships.											
9	All university units, except the office of the commissioner of higher education, shall account for expenditures consistently within programs and funds											
10	across all units and shall use the national center for higher education management systems program classification structure, along with the college and university											
11	business administration (CUBA) system, as a minimum standard for achieving consistency.											
12	OFFICE OF PUBLIC INSTRUCTION (3501)											
13	1. Administration (06)											
14	2,999,237	370,942	2,752,790	841,713		6,964,682	2,979,056	371,188	2,750,965	836,144		6,937,353
15	a. Audit (Line Item)											
16				52,087		52,087						
17	b. GAAP Accounting Standards (Line Item)											
18	177,824					177,824	178,558					178,558
19	c. Fee Assessments -- Conferences (Line Item)											
20	46,000					46,000	15,000					15,000
21	d. Financial Management (Line Item)											
22	215,939			72,300		288,239	173,924		60,270			234,194
23	e. Resource Center Funds (Line Item)											
24		8,000				8,000						
25	f. Curriculum General Fund (Line Item)											

	General Fund	State Special Revenue	Fiscal 1992			Total	General Fund	State Special Revenue	Fiscal 1993			Total
			Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	
1	480,367				480,367	482,101					482,101	
2	0				0	0					0	
3	g F.	Distribution of Migrant Grants (Line Item)										
4			320,000		320,000			320,000			320,000	
5	h G.	Indian Education (Line Item)										
6	24,071				24,071	23,997					23,997	
7	i H.	Audiology -- Biennial (Line Item)										
8	136,000	82,000			218,000							
9	j I.	Other Federal Funds (Line Item)										
10			292,195		292,195			94,560			94,560	
11	k J.	Education of the Handicapped -- Part B Administration Set-Aside (Line Item)										
12			300,000		300,000			342,000			342,000	
13	l K.	Race Equity (Line Item)										
14			25,000		25,000			25,000			25,000	
15	m L.	Nutrition Education and Training Grant (Line Item)										
16			12,500		12,500			12,500			12,500	
17	n M.	AIDS Education (Line Item)										
18			99,000		99,000			99,000			99,000	
19	o N.	Drug Free Schools and Communities (Line Item)										
20			132,490		132,490			132,490			132,490	
21	p O.	Chapter 1 Program Improvements (Line Item)										
22			50,000		50,000			50,000			50,000	
23	q P.	ESEA Chapter 2 Program (Line Item)										
24			141,843		141,843			141,843			141,843	
25	r Q.	Expanded Co-op Food Purchase (Line Item)										

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1		12,500				12,500		13,532				13,532
2	e.g.	Bilingual Grant (Line Item)										
3			25,000			25,000			25,000			25,000
4	* S.	National Bicentennial Compact (Line Item)										
5			7,500			7,500			7,500			7,500
6	I.	<u>COURT-ORDERED ATTORNEY FEES -- RIDGEWAY (LINE ITEM)</u>										
7		11,000				11,000						
8	2.	Distribution to Schools (09)										
9	a.	Special Education (Line Item)										
10		32,845,797				32,845,797	32,845,797					32,845,797
11	b.	Special Education Contingency -- Biennial (Line Item)										
12		2,031,699				2,031,699						
13	c.	Transportation (Line Item)										
14		6,483,120				6,483,120	6,493,558					6,493,558
15	d.	School Lunch (Line Item)										
16		599,397				599,397	599,397					599,397
17	e.	Gifted and Talented (Line Item)										
18		400,000				400,000	400,000					400,000
19		500,000				500,000	500,000					500,000
20	f.	Secondary Vocational Education -- Biennial (Line Item)										
21		1,800,000				1,800,000						
22	g.	Adult Education (Line Item)										
23		250,000				250,000	250,000					250,000
24	h.	Impact Aid (Line Item)										
25		5,000				5,000	5,000					5,000

	<u>Fiscal 1992</u>					<u>Fiscal 1993</u>							
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	i.	Education of the Handicapped -- Part B Biennial (Line Item)											
2			1,356,000			1,356,000							
3	j.	Job Training Partnership Act -- Biennial (Line Item)											
4			1,017,200			1,017,200							
5	k.	Adult Basic Education -- Biennial (Line Item)											
6			1,198,000			1,198,000							
7	l.	McKinney Homeless Act -- Biennial (Line Item)											
8			140,400			140,400							
9	m.	Preschool Incentive -- Biennial (Line Item)											
10			230,000			230,000							
11	n.	Vocational Education -- Biennial (Line Item)											
12			5,000,000			5,000,000							
13	o.	English Literacy -- Biennial (Line Item)											
14			25,000			25,000							
15	p.	Education of the Handicapped -- Part D Biennial (Line Item)											
16			45,000			45,000							
17	q.	Chapter 1 -- Biennial (Line Item)											
18			180,000			180,000							
19	<u>3.</u>	<u>PERSONAL SERVICES REDUCTION (LINE ITEM)</u>											
20		<u>81,675</u>	<u>6,842</u>	<u>72,905</u>	<u>18,569</u>	<u>179,991</u>	<u>82,238</u>	<u>6,829</u>	<u>72,642</u>	<u>17,908</u>		<u>179,617</u>	
21	<hr/>												
22	Total												
23		<u>48,494,454</u>	<u>473,442</u>	<u>43,349,918</u>	<u>966,100</u>	<u>62,983,914</u>	<u>44,146,388</u>	<u>384,720</u>	<u>4,000,858</u>	<u>896,414</u>		<u>49,428,380</u>	
24		<u>48,114,084</u>				<u>62,903,544</u>	<u>44,064,287</u>					<u>49,346,279</u>	
25		<u>48,043,409</u>	<u>466,600</u>	<u>13,277,013</u>	<u>947,531</u>	<u>62,734,553</u>	<u>43,982,049</u>	<u>377,891</u>	<u>3,928,216</u>	<u>878,506</u>		<u>49,166,662</u>	

<u>Fiscal 1992</u>					<u>Fiscal 1993</u>																																																																																										
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>																																																																																				
<p>1 Item 1 includes \$81,564 in fiscal 1992 and \$81,810 in fiscal 1993 in the state special revenue fund from the traffic safety account for motorcycle safety.</p> <p>2 This appropriation is contingent upon the passage and approval of House Bill No. 763.</p> <p>3 The legislature approved the addition of 0.5 FTE from the federal national origins grant and 0.5 FTE from the federal school foods grant. These funds</p> <p>4 are in item 1.</p> <p>5 Item 1f is contingent upon passage and approval of House Bill No. 940.</p> <p>6 Item 1h is a biennial appropriation.</p> <p>7 Item 2b is a biennial appropriation. This appropriation is for unforeseen expenses that may arise in special education programs in local districts. A</p> <p>8 district board of trustees may apply for an allocation from these funds by presenting to the superintendent of public instruction, for each child, a child-study</p> <p>9 (CST) report and an individual education plan (IEP) relating to this unforeseen expense or, if the need for additional personnel is due to caseload excess, a board</p> <p>10 of trustees' verification of completed IEPs and CSTs. In addition, a current listing of programs, caseloads, and related costs must be submitted. Contingency</p> <p>11 funds may be awarded for positions that have gone unfilled for an entire school year and for which regular state special education funds were not awarded. The</p> <p>12 agency may transfer any unused balance in this appropriation into the special education appropriation in item 2a.</p> <p>13 Item 2f is a biennial appropriation.</p> <p>14 Items 2i through 2q are biennial appropriations.</p> <p>15 All revenue received in the state traffic education account under the provisions of 20-7-504, is appropriated to be distributed as provided in 20-7-506</p> <p>16 <u>AS PROVIDED IN TITLE 20, CHAPTER 7, PART 5.</u></p> <p>17 <u>BILLINGS VOCATIONAL-TECHNICAL CENTER (3511)</u></p> <p>18 1. <u>General Operations (01,07,44)</u></p> <tr> <td></td> <td style="text-align: right;">1,213,990</td> <td></td> <td></td> <td style="text-align: right;">682,386</td> <td style="text-align: right;">1,896,376</td> <td style="text-align: right;">1,198,920</td> <td></td> <td></td> <td></td> <td style="text-align: right;">688,861</td> <td style="text-align: right;">1,887,781</td> </tr> <tr> <td></td> <td style="text-align: right;">a. Audit (Line Item)</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td style="text-align: right;">25,570</td> <td></td> <td></td> <td></td> <td style="text-align: right;">25,570</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="12"><hr/></td> </tr> <tr> <td>23</td> <td colspan="11"><u>Total</u></td> </tr> <tr> <td>24</td> <td style="text-align: right;">1,239,560</td> <td></td> <td></td> <td style="text-align: right;">682,386</td> <td style="text-align: right;">1,921,946</td> <td style="text-align: right;">1,198,920</td> <td></td> <td></td> <td></td> <td style="text-align: right;">688,861</td> <td style="text-align: right;">1,887,781</td> </tr> <tr> <td>25</td> <td colspan="11">Total audit costs are estimated to be \$28,412 for the biennium. Ten percent of these costs must be paid from funds other than those appropriated in items</td> </tr>													1,213,990			682,386	1,896,376	1,198,920				688,861	1,887,781		a. Audit (Line Item)												25,570				25,570							<hr/>												23	<u>Total</u>											24	1,239,560			682,386	1,921,946	1,198,920				688,861	1,887,781	25	Total audit costs are estimated to be \$28,412 for the biennium. Ten percent of these costs must be paid from funds other than those appropriated in items										
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	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	1 and 1a.											
2	BUTTE VOCATIONAL-TECHNICAL CENTER (3512)											
3	1. General Operations (01,07,44)											
4	1,432,620				351,978	1,784,598	1,463,460				353,473	1,816,933
5	a.	Audit (Line Item)										
6	26,992					26,992						
7	<hr/>											
8	Total											
9	1,459,612				351,978	1,811,590	1,463,460				353,473	1,816,933
10	Total audit costs are estimated to be \$29,990 for the biennium. Ten percent of these costs must be paid from funds other than those appropriated in items											
11	1 and 1a.											
12	GREAT FALLS VOCATIONAL-TECHNICAL CENTER (3513)											
13	1. General Operations (01,07,44)											
14	1,552,944				631,385	2,184,329	1,586,011				634,024	2,220,035
15	a.	Audit (Line Item)										
16	25,570					25,570						
17	<hr/>											
18	Total											
19	1,578,514				631,385	2,209,899	1,586,011				634,024	2,220,035
20	Total audit costs are estimated to be \$28,412 for the biennium. Ten percent of these costs must be paid from funds other than those appropriated in items											
21	1 and 1a.											
22	HELENA VOCATIONAL-TECHNICAL CENTER (3514)											
23	1. General Operations (01,07,44)											
24	1,998,352				549,089	2,547,441	1,948,771				551,207	2,499,978
25	a.	Audit (Line Item)										

	<u>Fiscal 1992</u>					<u>Fiscal 1993</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	26,992					26,992						
2	<hr/>											
3	Total											
4	2,025,344				549,089	2,574,433	1,948,771				551,207	2,499,978
5	Total audit costs are estimated to be \$29,990 for the biennium. Ten percent of these costs must be paid from funds other than those appropriated in items											
6	1 and 1a.											
7	MISSOULA VOCATIONAL-TECHNICAL CENTER (3515)											
8	1. General Operations (01,07,44)											
9	2,031,178				666,617	2,697,795	1,952,924				670,365	2,623,289
10	a. Audit (Line Item)											
11	22,728					22,728						
12	<hr/>											
13	Total											
14	2,053,906				666,617	2,720,523	1,952,924				670,365	2,623,289

15 Total audit costs are estimated to be \$25,254 for the biennium. Ten percent of these costs must be paid from funds other than those appropriated in items
 16 1 and 1a.

17 The commissioner of higher education may transfer county millage collections among the centers. Total revenue received from the 1.5-mill levy that exceeds
 18 \$965,005 in fiscal 1992 and \$981,480 in fiscal 1993 is appropriated to the office of the commissioner of higher education for distribution to the vocational-
 19 technical centers and must result in a general fund reversion of a like amount.

20 It is the intent of the legislature that the board of regents have additional appropriation flexibility to operate the vocational-technical centers during
 21 the 1993 biennium. Therefore, the legislature has approved for each vocational-technical center a single appropriation for its general operations. The
 22 appropriation for each postsecondary vocational-technical center listed above is for the following programs: instruction, academic support, student services,
 23 institutional support, and operation and maintenance of plant. The vocational-technical centers are exempt from [section 2], which requires personal services
 24 line items.

25 It is further the intent of the legislature that all fiscal matters pertaining to the postsecondary vocational-technical centers during the 1993 biennium

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	and the 1995 biennium budget request be recorded, maintained, and submitted, using the college and university business administration (CUBA) fund structure and											
2	functional expenditure classifications.											
3	BOARD OF PUBLIC EDUCATION (5101)											
4	1. Administration (01)											
5	114,186					114,186	114,001					114,001
6	a. Audit (Line Item)											
7	1,264					1,264						
8	b. Board Hearing -- HB 28 -- Biennial (Line Item)											
9	3,252					3,252						
10	2. Advisory Council (03)											
11		71,665				71,665		71,527				71,527
12	a. Audit (Line Item)											
13		1,262				1,262						
14	b. HB 431 (Line Item)											
15		29,440				29,440		29,440				29,440
16		0				0		0				0
17	<hr/>											
18	Total											
19	118,702	402,367				221,069	114,001	400,967				214,968
20		72,927				191,629		71,527				185,528
21	Item 1b is a biennial appropriation.											
22	Item 2b is contingent upon passage and approval of House Bill No. 431.											
23	COMMISSIONER OF HIGHER EDUCATION (5102)											
24	1. Administration Program (01)											
25	867,967					867,967	855,816					855,816

Fiscal 1992						Fiscal 1993					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	a.	Audit (Line Item)									
2					20,519						
3	b.	Regents Employee Reporting System (Line Item)									
4					122,167	108,015					108,015
5	2.	Student Assistance Program (02)									
6			280,000		5,000,211	4,740,262		280,000			5,020,262
7					<u>4,788,611</u>	<u>4,854,262</u>					<u>5,134,262</u>
8	a.	Increased Supplemental Educational Opportunity Grant Match (Line Item)									
9					63,590	63,590					63,590
10	b.	Increased Perkins Loan Match (Line Item)									
11					36,270	36,270					36,270
12	c.	State Work Study -- Minimum Wage Increase (Line Item)									
13					105,203	105,203					105,203
14	3.	Dwight D. Eisenhower Mathematics and Science Education Act (03)									
15			161,561		161,561			161,561			161,561
16			<u>249,842</u>		<u>249,842</u>			<u>249,842</u>			<u>249,842</u>
17	4.	Community College Assistance (04)									
18					3,636,325	3,832,042					3,832,042
19	a.	Audit (Line Item)									
20					29,890						
21	5.	Montana University System Group Insurance Program (05)									
22			13,763,315		13,763,315			16,047,382			16,047,382
23	a.	Group Insurance Additional Costs (Line Item)									
24			140,704		140,704			141,150			141,150
25	6.	Talent Search (06)									

	General Fund	State Special Revenue	Fiscal 1992			Total	General Fund	State Special Revenue	Fiscal 1993			Total
			Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	
1			194,954			194,954			194,422			194,422
2			a. Talent Search Additional Federal Funds (Line Item)									
3			50,000			50,000			50,000			50,000
4			7. Carl D. Perkins Administration (08)									
5	95,187		5,117,553			5,212,740	79,185		5,101,057			5,180,242
6			8. Guaranteed Student Loan Program (12)									
7			1,389,549			1,389,549			1,388,846			1,388,846
8			a. Audit (Line Item)									
9			6,630			6,630						
10			b. Guaranteed Student Loan Additional Workload (Line Item)									
11			231,038			231,038			231,038			231,038
12			c. Supplemental Preclaims Unit (Line Item)									
13			42,402			42,402			42,306			42,306
14			9. Board of Regents -- Administration (13)									
15	33,342					33,342	33,351					33,351
16			10. Board of Regents Bond Payments (14)									
17	706,255					706,255	698,153					698,153
18			11. Vocational-Technical Center Administration (15)									
19	99,766					99,766	99,519					99,519
20			a. Vocational-Technical Center Contingency (Line Item)									
21	200,000					200,000						
22			<u>b. UNFINISHED SPACE -- GREAT FALLS VOCATIONAL-TECHNICAL CENTER (LINE ITEM)</u>									
23	<u>100,000</u>					<u>100,000</u>						
24			<u>12. PERSONAL SERVICES REDUCTION (LINE ITEM)</u>									
25	<u>29,545</u>		<u>45,239</u>	<u>4,087</u>		<u>78,871</u>	<u>28,959</u>		<u>45,159</u>	<u>4,075</u>		<u>78,193</u>

	General Fund	State Special Revenue	Fiscal 1992			Total	General Fund	State Special Revenue	Fiscal 1993			Total
			Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	
1												
2	Total											
3	10,736,692		7,473,687	13,904,019		32,114,398	10,451,406		7,449,230	16,188,532		34,289,168
4	10,875,547		7,516,729	13,899,932		32,292,208	10,736,447		7,492,352	16,184,457		34,413,256
5	<u>ITEM 2 INCLUDES \$68,400 FROM THE GENERAL FUND IN FISCAL 1992 AND \$114,000 FROM THE GENERAL FUND IN FISCAL 1993 FOR THREE NEW MEDICAL STUDENT WICHE SLOTS</u>											
6	<u>IN FISCAL 1992 AND THREE CONTINUING MEDICAL STUDENT WICHE SLOTS AND TWO NEW MEDICAL STUDENT WICHE SLOTS IN FISCAL 1993. IF HOUSE BILL NO. 1007 IS ENACTED, THE</u>											
7	<u>GENERAL FUND APPROPRIATION IN ITEM 2 MUST BE REDUCED BY \$68,400 IN FISCAL 1992 AND \$114,000 IN FISCAL 1993.</u>											
8	The appropriation in item 4 provides 49% and 50% of the total unrestricted budgets for the community colleges in fiscal 1992 and fiscal 1993, respectively.											
9	The total unrestricted budgets for the community colleges must be approved by the board of regents.											
10	The general fund appropriation for each community college includes 49% of the total audit cost. The remaining 51% of these costs are to be paid from											
11	funds other than those appropriated in items 4 and 4a. Audit costs may not exceed \$18,000 each for Dawson and Miles community colleges and \$25,000 for Flathead											
12	Valley community college for the biennium.											
13	Item 11a is a biennial appropriation.											
14	<u>ITEM 11B IS A BIENNIAL APPROPRIATION FOR PLANNING AND UPGRADING THE UNFINISHED SPACE IN THE GREAT FALLS VOCATIONAL-TECHNICAL CENTER. ITEM 11B IS CONTINGENT</u>											
15	<u>ON SENATE BILL NO. 105 BEING AMENDED AND ENACTED WITH A MATCHING REQUIREMENT OF 2.632 TO 1. IF SENATE BILL NO. 105 IS NOT AMENDED AND ENACTED WITH THIS MATCHING</u>											
16	<u>REQUIREMENT, THEN THE APPROPRIATION IN 11B IS VOID.</u>											
17	UNIVERSITY OF MONTANA (5103)											
18	1. Instruction (01)											
19	21,706,049				2,772,866	24,479,815	21,731,146			2,765,233		24,496,379
20	15,372,013				9,107,802		15,347,848			9,148,531		
21	2. Organized Research (02)											
22					556,724	556,724				557,260		557,260
23	556,724				0		557,260			0		
24	3. Public Service (03)											
25					192,894	192,894				192,930		192,930

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<u>192,894</u>				<u>0</u>		<u>192,930</u>				<u>0</u>	
2	4.	Operation and Maintenance of Plant (07)										
3					<u>5,585,318</u>	<u>5,585,318</u>					<u>5,633,108</u>	<u>5,633,108</u>
4	<u>5,585,318</u>				<u>0</u>		<u>5,633,108</u>				<u>0</u>	
5	5.	Scholarships and Fellowships (08)										
6					<u>1,228,074</u>	<u>1,228,074</u>					<u>1,228,074</u>	<u>1,228,074</u>
7	6.	Support (44)										
8	<u>6,844,627</u>				<u>5,342,998</u>	<u>12,187,625</u>	<u>6,859,354</u>				<u>5,384,625</u>	<u>12,243,979</u>
9	a.	Audit (Line Item)										
10	<u>55,244</u>					<u>55,244</u>						
11	b.	Minimum Wage (Line Item)										
12	<u>81,933</u>					<u>81,933</u>	<u>81,933</u>					<u>81,933</u>
13	c.	Library Books (Line Item)										
14	<u>331,280</u>					<u>331,280</u>						
15	d.	Regents' Employee Reporting System (Line Item)										
16	<u>25,766</u>					<u>25,766</u>	<u>25,766</u>					<u>25,766</u>
17	7.	<u>PERSONAL SERVICES REDUCTION (LINE ITEM)</u>										
18	<u>132,525</u>					<u>132,525</u>	<u>132,525</u>					<u>132,525</u>
19	<hr/>											
20	Total											
21	<u>29,045,799</u>				<u>15,678,874</u>	<u>44,724,673</u>	<u>28,698,199</u>				<u>15,761,230</u>	<u>44,459,429</u>
22	<u>28,913,274</u>					<u>44,592,148</u>	<u>28,565,674</u>					<u>44,326,904</u>

23 Total audit costs are estimated to be \$110,488 for the biennium. Fifty percent of these costs must be paid from funds other than those appropriated in
24 items 1 through 6.

25 If House Bill No. 692 is enacted, the funds generated from House Bill No. 692 are in addition to the funds contained in [this act]. It is the intent of

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	the legislature that the current unrestricted budget allocation by the university of Montana to the school of pharmacy not be reduced.											
2	Item 6c is a biennial appropriation.											
3	MONTANA STATE UNIVERSITY (5104)											
4	1. Instruction (01)											
5	26,305,010				3,007,225	29,312,235	26,333,845				2,987,847	29,321,692
6	<u>19,624,947</u>				<u>9,687,288</u>		<u>19,590,009</u>				<u>9,731,683</u>	
7	2. Organized Research (02)											
8					612,305	612,305					612,326	612,326
9	<u>612,305</u>				0		<u>612,326</u>				0	
10	3. Public Service (03)											
11					10,752	10,752					10,752	10,752
12	<u>10,752</u>				0		<u>10,752</u>				0	
13	4. Operation and Maintenance of Plant (07)											
14					6,057,006	6,057,006					6,120,758	6,120,758
15	<u>6,057,006</u>				0		<u>6,120,758</u>				0	
16	5. Scholarships and Fellowships (08)											
17					1,327,730	1,327,730					1,327,730	1,327,730
18	6. Support (44)											
19	8,224,936				5,668,827	13,893,763	8,238,748				5,715,957	13,954,705
20	a. Audit (Line Item)											
21	55,244					55,244						
22	b. Minimum Wage (Line Item)											
23	83,591					83,591	83,591					83,591
24	c. Library Books (Line Item)											
25	378,280					378,280						

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	d. Regents' Employee Reporting System (Line Item)											
2	28,380					28,580	28,580					28,580
3	<u>7. PERSONAL SERVICES REDUCTION (LINE ITEM)</u>											
4	<u>96,469</u>					<u>96,469</u>	<u>96,469</u>					<u>96,469</u>
5	<hr/>											
6	Total											
7	35,075,644				16,683,845	51,759,486	34,684,764				16,775,370	51,460,134
8	<u>34,979,172</u>					<u>51,663,017</u>	<u>34,588,295</u>					<u>51,363,665</u>
9	Total audit costs are estimated to be \$110,488 for the biennium. Fifty percent of these costs must be paid from funds other than those appropriated in											
10	items 1 through 6.											
11	Item 6c is a biennial appropriation.											
12	MONTANA COLLEGE OF MINERAL SCIENCE AND TECHNOLOGY (5105)											
13	1. Instruction (01)											
14	4,601,705				411,118	5,012,823	4,606,865				407,484	5,014,346
15	<u>5,047,097</u>					<u>5,458,215</u>	<u>5,052,267</u>					<u>5,459,738</u>
16	<u>3,422,733</u>				<u>2,035,482</u>		<u>3,416,238</u>				<u>2,043,500</u>	
17	2. Organized Research (02)											
18					42,635	42,635					42,750	42,750
19	<u>42,635</u>				0		<u>42,750</u>				0	
20	3. Operation and Maintenance of Plant (07)											
21					1,581,729	1,581,729					1,593,269	1,593,269
22	<u>1,581,729</u>				0		<u>1,593,269</u>				0	
23	4. Scholarships and Fellowships (08)											
24					201,561	201,561					201,561	201,561
25	5. Support (44)											

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	2,315,032				468,393	2,783,425	2,318,427				474,752	2,793,179
2	a.	Audit (Line Item)										
3	49,721					49,721						
4	b.	Minimum Wage (Line Item)										
5	38,935					38,935	38,935					38,935
6	c.	Library Books (Line Item)										
7	60,920					60,920						
8	d.	Regents' Employee Reporting System (Line Item)										
9	8,993					8,993	8,993					8,993
10	<u>6.</u>	<u>PERSONAL SERVICES REDUCTION (LINE ITEM)</u>										
11	<u>37,581</u>					<u>37,581</u>	<u>37,581</u>					<u>37,581</u>
12	<hr/>											
13	Total											
14	<u>7,075,306</u>				2,705,436	<u>9,780,742</u>	<u>6,973,220</u>				2,719,813	<u>9,693,033</u>
15	<u>7,520,698</u>					<u>10,226,134</u>	<u>7,418,612</u>					<u>10,138,425</u>
16	<u>7,483,117</u>					<u>10,188,553</u>	<u>7,381,031</u>					<u>10,100,844</u>
17	Total audit costs are estimated to be \$66,294 for the biennium. Twenty-five percent of these costs must be paid from funds other than those appropriated											
18	in items 1 through 5.											
19	Item 5c is a biennial appropriation.											
20	EASTERN MONTANA COLLEGE (5106)											
21	1.	Instruction (01)										
22	5,349,748				2,524,534	7,874,279	5,348,946				2,528,654	7,877,600
23	<u>2,894,292</u>				<u>4,979,980</u>		<u>2,872,897</u>				<u>5,004,703</u>	
24	2.	Public Service (03)										
25	18,000				243,620	261,620	18,000				244,417	262,417

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<u>261,620</u>				<u>0</u>		<u>262,417</u>				<u>0</u>	
2	3.	Operation and Maintenance of Plant (07)										
3					<u>2,211,829</u>	<u>2,211,829</u>					<u>2,211,829</u>	<u>2,231,632</u>
4	<u>2,211,829</u>				<u>0</u>		<u>2,231,632</u>				<u>0</u>	
5	a.	Apsaruke Hall Utilities (Line Item)										
6	10,000					10,000	10,000					10,000
7	B.	<u>BILLINGS SID (LINE ITEM)</u>										
8	<u>10,503</u>					<u>10,503</u>	<u>6,024</u>					<u>6,024</u>
9	4.	Scholarships and Fellowships (08)										
10					<u>382,715</u>	<u>382,715</u>					<u>382,715</u>	<u>382,715</u>
11	5.	Support (44)										
12	4,969,178				<u>117,382</u>	<u>5,086,560</u>	<u>4,973,623</u>				<u>124,827</u>	<u>5,098,450</u>
13	a.	Audit (Line Item)										
14	52,088					52,088						
15	b.	Minimum Wage (Line Item)										
16	39,514					39,514	39,514					39,514
17	c.	Library Books (Line Item)										
18	132,840					132,840						
19	d.	Regents' Employee Reporting System (Line Item)										
20	14,608					14,608	14,608					14,608
21	6.	<u>PERSONAL SERVICES REDUCTION (LINE ITEM)</u>										
22	<u>35,589</u>					<u>35,589</u>	<u>35,589</u>					<u>35,589</u>
23	<hr/>											
24	Total											
25	<u>10,585,976</u>				<u>5,480,077</u>	<u>16,066,053</u>	<u>10,404,691</u>				<u>5,512,245</u>	<u>15,916,936</u>

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<u>10,560,890</u>					<u>16,040,967</u>	<u>10,375,126</u>					<u>15,887,371</u>
2	Total audit costs are estimated to be \$69,450 for the biennium. Twenty-five percent of these costs must be paid from funds other than those appropriated											
3	in items 1 through 5.											
4	Item 3a is for utilities expense at Apsaruke hall only. Any unused funds revert to the general fund at the end of each fiscal year.											
5	Item 5c is a biennial appropriation.											
6	NORTHERN MONTANA COLLEGE (5107)											
7	1. Instruction (01)											
8	<u>3,405,422</u>				<u>825,804</u>	4,321,228	<u>3,765,172</u>				<u>554,056</u>	4,321,228
9	<u>2,310,058</u>				<u>2,011,170</u>		<u>2,568,938</u>				<u>1,752,290</u>	
10	2. Public Service (03)											
11					8,891	8,891					8,891	8,891
12	3. Operation and Maintenance of Plant (07)											
13					<u>1,185,369</u>	1,185,369					<u>1,196,234</u>	1,196,234
14	<u>1,185,369</u>				<u>0</u>		<u>1,196,234</u>				<u>0</u>	
15	4. Scholarships and Fellowships (08)											
16					278,375	278,375					278,375	278,375
17	5. Support (44)											
18	2,236,809				193,409	2,430,218	1,970,045				467,452	2,437,497
19	a. Audit (Line Item)											
20	42,617					42,617						
21	b. Minimum Wage (Line Item)											
22	44,145					44,145	44,145					44,145
23	c. Library Books (Line Item)											
24	62,600					62,600						
25	d. Regents' Employee Reporting System (Line Item)											

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	9,050					9,050	9,050					9,050
2	6. PERSONAL SERVICES REDUCTION (LINE ITEM)											
3	<u>19,081</u>					<u>19,081</u>	<u>19,081</u>					<u>19,081</u>
4	<hr/>											
5	Total											
6	5,890,648				2,491,845	8,382,493	5,788,412				2,507,008	8,295,420
7	<u>5,871,567</u>					<u>8,363,412</u>	<u>5,769,331</u>					<u>8,276,339</u>
8	Total audit costs are estimated to be \$56,823 for the biennium. Twenty-five percent of these costs must be paid from funds other than those appropriated											
9	in items 1 through 5.											
10	Item 5c is a biennial appropriation.											
11	WESTERN MONTANA COLLEGE OF THE UNIVERSITY OF MONTANA (5108)											
12	1. Instruction (01)											
13	2,294,828				267,829	2,562,657	2,294,822				268,604	2,563,426
14	<u>1,535,007</u>				<u>1,027,650</u>		<u>1,530,230</u>				<u>1,033,343</u>	
15	2. Operation and Maintenance of Plant (07)											
16					759,821	759,821					764,652	764,652
17	<u>759,821</u>				0		<u>764,652</u>				0	
18	3. Scholarships and Fellowships (08)											
19					89,683	89,683					89,683	89,683
20	4. Support (44)											
21	1,142,065				353,405	1,495,470	1,142,401				356,123	1,498,524
22	a. Audit (Line Item)											
23	43,802					43,802						
24	b. Minimum Wage (Line Item)											
25	42,786					42,786	42,786					42,786

	General Fund	State Special Revenue	Fiscal 1992			Total	General Fund	State Special Revenue	Fiscal 1993			Total
			Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	
1												
2	36,640				36,640							
3												
4	8,865				8,865	8,865						8,865
5	<u>5. PERSONAL SERVICES REDUCTION (LINE ITEM)</u>											
6	<u>21,551</u>				<u>21,551</u>	<u>21,551</u>						<u>21,551</u>
7	<hr/>											
8	Total											
9	<u>3,568,986</u>					<u>3,488,934</u>						<u>4,968,083</u>
10	<u>3,547,435</u>			1,470,738	5,039,724	<u>3,467,383</u>				1,479,149		<u>4,946,532</u>

11 Total audit costs are estimated to be \$58,402 for the biennium. Twenty-five percent of these costs must be paid from funds other than those appropriated
 12 in items 1 through 4.

13 Item 4c is a biennial appropriation.

14 Included within current unrestricted funds (contained in the "other" fund column) to the six university units is the sum of \$11,887,000 in fiscal 1992
 15 and \$12,131,000 in fiscal 1993 from revenue generated under the provisions of 20-25-423. The department of revenue shall levy the full 6 mills as authorized in
 16 20-25-423. Revenue received by the university system under the provisions of 20-25-423 that exceeds \$11,887,000 in fiscal 1992 and \$12,131,000 in fiscal 1993
 17 is appropriated to the office of the commissioner of higher education for distribution to the university system and must cause a general fund reversion of a like
 18 amount.

19 ~~It is understood by the 52nd legislature that the appropriations contained in [this act] for the six university units may result in the board of regents~~
 20 ~~limiting or reducing enrollment during fiscal 1992 and fiscal 1993. It is the intent of the 52nd legislature that if the board of regents adopts an "enrollment~~
 21 ~~downsizing" policy during the 1993 biennium that results in fewer than 25,064 student full-time equivalents being budgeted for the 1995 biennium, the legislative~~
 22 ~~fiscal analyst shall present to the 53rd legislature a current level budget for the six units of no less than \$270,546,206 for the 1995 biennium.~~

23 IT IS UNDERSTOOD BY THE 52ND LEGISLATURE THAT THE APPROPRIATIONS CONTAINED IN [THIS ACT] FOR THE SIX UNIVERSITY UNITS MAY RESULT IN THE BOARD OF REGENTS
 24 ELECTING TO LIMIT OR REDUCE ENROLLMENT DURING FISCAL 1992 AND FISCAL 1993. IT IS THE INTENT OF THE 52ND LEGISLATURE THAT IF ACTUAL ENROLLMENTS DURING THE 1993
 25 BIENNIUM ARE FEWER THAN THE BUDGETED NUMBER OF STUDENT FULL-TIME EQUIVALENTS FOR THE 1993 BIENNIUM, SYSTEMWIDE OR BY UNIT, THE LEGISLATIVE FISCAL ANALYST SHALL

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<u>PRESENT TO THE 53RD LEGISLATURE A CURRENT LEVEL BUDGET FOR THE SIX UNITS, SYSTEMWIDE AND BY UNIT, NO LOWER THAN THE BUDGETED AMOUNT FOR THE 1993 BIENNIUM.</u>											
2	<u>IT IS FURTHER UNDERSTOOD BY THE 52ND LEGISLATURE THAT SHORTFALLS IN STUDENT TUITION DUE TO ENROLLMENT DECLINES MAY BE PRESENTED TO THE 53RD LEGISLATURE</u>											
3	<u>FOR A SUPPLEMENTAL APPROPRIATION. THESE TUITION SHORTFALLS ARE NOT EXPECTED TO BE MADE UP BY PER-STUDENT FULL-TIME EQUIVALENT TUITION INCREASES.</u>											
4	The 52nd legislature intends for the Montana university system to be subject to the personal services line item requirements contained in [section 2].											
5	The dollar amount of the personal services line item is equal to the following:											
6	(1) For the research, public service, and plant programs, the line item amount is equal to the personal services amount contained in table 3 of the Montana											
7	university system budget narrative accompanying [this act].											
8	(2) For the instruction program, the line item amount is equal to the personal services amount identified on the original regents'-approved operating											
9	budget each fiscal year, but may be no less than the faculty compensation amount contained in table 3 of the Montana university system budget narrative accompanying											
10	[this act].											
11	(3) For the support program, the line item amount is equal to the personal services amount identified on the original regents'-approved operating budget											
12	each fiscal year.											
13	It is further the intent of the 52nd legislature that the original budgeted personal services by program on the regents' employee reporting system each											
14	fiscal year equal the original regents'-approved operating budget by program.											
15	AGRICULTURAL EXPERIMENT STATION (5109)											
16	1. Organized Research (02)											
17	7,278,695				2,160,768	9,439,463	7,280,160				2,160,768	9,440,928
18	<u>7,393,328</u>					<u>9,554,096</u>	<u>7,394,793</u>					<u>9,555,561</u>
19	a. Biological Weed Control (Line Item)											
20	60,000					60,000	125,564					125,564
21	2. Livestock and Range Research Station (15)											
22					404,375	404,375					389,326	389,326
23	<u>3. PERSONAL SERVICES REDUCTION (LINE ITEM)</u>											
24	<u>243,543</u>				<u>85,670</u>	<u>329,213</u>	<u>246,380</u>				<u>85,659</u>	<u>332,039</u>
25	<hr/>											

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	Total											
2	7,338,695				2,565,143	9,903,838	7,405,724				2,550,004	9,955,848
3	7,209,785				2,479,473	9,689,258	7,273,977				2,464,435	9,738,412
4	COOPERATIVE EXTENSION SERVICE (5110)											
5	1. Public Service (03)											
6	2,690,310				2,009,920	4,700,230	2,690,150				2,009,920	4,700,070
7	2,811,222					4,821,142	2,803,062					4,812,982
8	2. PERSONAL SERVICES REDUCTION (LINE ITEM)											
9	98,098				70,137	168,235	97,890				70,192	168,082
10	<hr/>											
11	Total											
12	2,690,310				2,009,920	4,700,230	2,690,150				2,009,920	4,700,070
13	2,713,124				1,939,783	4,652,907	2,705,172				1,939,728	4,644,900
14	FORESTRY AND CONSERVATION EXPERIMENT STATION (5111)											
15	1. Research (02)											
16	711,138					711,138	711,940					711,940
17	<hr/>											
18	Total											
19	711,138					711,138	711,940					711,940
20	BUREAU OF MINES (5112)											
21	1. Bureau of Mines (11)											
22	1,318,828				47,500	1,366,328	1,319,720				47,500	1,367,220
23	2. PERSONAL SERVICES REDUCTION (LINE ITEM)											
24	38,208				1,376	39,584	38,209				1,375	39,584
25	<hr/>											

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	Total											
2	4,318,828				47,500	4,366,328	4,319,720				47,500	4,367,220
3	<u>1,280,620</u>				<u>46,124</u>	<u>1,326,744</u>	<u>1,281,511</u>				<u>46,125</u>	<u>1,327,636</u>
4	SCHOOL FOR THE DEAF AND BLIND (5113)											
5	1. Administration Program (01)											
6	204,590					204,590	205,009					205,009
7	a. Audit (Line Item)											
8	20,519					20,519						
9	2. General Services Program (02)											
10	255,047					255,047	256,885					256,885
11	3. Student Services (03)											
12	826,371		35,000			861,371	808,188	35,000				843,188
13	4. Education (04)											
14	1,317,179	170,000	131,200			1,618,379	1,315,205	170,000	131,200			1,616,405
15	a. Supervising Teacher (Line Item)											
16	33,249					33,249	33,256					33,256
17	<u>5. PERSONAL SERVICES REDUCTION (LINE ITEM)</u>											
18	<u>36,926</u>		<u>718</u>			<u>37,644</u>	<u>36,874</u>	<u>753</u>				<u>37,627</u>
19	<hr/>											
20	Total											
21	2,454,955	170,000	446,200			2,998,155	2,418,543	170,000	446,200			2,954,743
22	<u>2,620,029</u>		<u>165,482</u>			<u>2,955,511</u>	<u>2,581,669</u>	<u>165,447</u>				<u>2,917,116</u>
23	MONTANA COUNCIL ON VOCATIONAL EDUCATION (5116)											
24	1. Administration Program (01)											
25			135,578			135,578		135,650				135,650

	Fiscal 1992					Fiscal 1993							
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1	a.	Audit (Line Item)											
2			4,104			4,104							
3	b.	Increased Federal Funding (Line Item)											
4			30,000			30,000			30,000			30,000	
5	<hr/>												
6	Total												
7			169,682			169,682			165,650			165,650	
8	FIRE SERVICES TRAINING SCHOOL (5119)												
9	1.	Fire Services Training School (01)											
10		236,279				236,279	219,064					219,064	
11	a.	Audit (Line Item)											
12		2,525				2,525							
13	<hr/>												
14	Total												
15		238,804				238,804	219,064					219,064	
16	The fire services training school must be provided office, classroom, and storage space in the Great Falls vocational-technical center at no charge.												
17	<hr/>												
18	TOTAL SECTION E												
19		473,603,867	745,809	21,159,487	14,870,119	52,014,833	262,394,115	148,065,242	655,687	11,781,938	17,084,946	52,360,259	249,848,072
20		<u>173,968,892</u>	<u>716,369</u>				<u>262,729,700</u>	<u>148,428,533</u>	<u>626,247</u>				<u>250,181,923</u>
21		<u>173,523,549</u>	<u>709,527</u>	<u>21,128,906</u>	<u>14,847,463</u>	<u>51,857,650</u>	<u>262,067,095</u>	<u>167,902,756</u>	<u>619,418</u>	<u>11,751,665</u>	<u>17,062,963</u>	<u>52,103,033</u>	<u>249,439,835</u>
22	<hr/>												
23	TOTAL STATE FUNDING												
24		454,805,428	277,961,767	602,662,444	217,343,494	54,974,572	1,607,747,705	450,033,028	265,801,623	601,091,404	224,755,575	54,800,028	1,596,481,658
25		<u>456,102,259</u>	<u>277,745,869</u>	<u>603,610,350</u>	<u>217,295,149</u>		<u>1,609,728,199</u>	<u>451,757,001</u>	<u>265,720,904</u>	<u>603,475,462</u>	<u>224,752,751</u>		<u>1,600,507,046</u>

	<u>Fiscal 1992</u>					<u>Fiscal 1993</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	<u>452,735,416</u>	<u>276,438,307</u>	<u>604,762,877</u>	<u>217,057,460</u>	<u>54,798,916</u>	<u>1,605,792,976</u>	<u>450,824,732</u>	<u>264,629,516</u>	<u>603,598,754</u>	<u>224,975,604</u>	<u>54,642,802</u>	<u>1,598,671,408</u>

2 -End-

HOUSE BILL NO. 2

INTRODUCED BY BARDANOUVE

BY REQUEST OF THE OFFICE OF BUDGET AND PROGRAM PLANNING

A BILL FOR AN ACT ENTITLED: "THE GENERAL APPROPRIATIONS ACT OF 1991 FOR THE APPROPRIATION OF MONEY TO VARIOUS STATE AGENCIES FOR THE BIENNIUM ENDING JUNE 30, 1993."

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MONTANA:

(Refer to Introduced Bill)

Strike everything after the enacting clause and insert:

NEW SECTION. Section 1. Short title. [This act] may be cited as "The General Appropriations Act of 1991".

NEW SECTION. Section 2. Limit on personal services transfer -- exceptions. ~~(1) Funds appropriated for personal services or indicated in legislative intent as having been appropriated for personal services may not be expended under any other category, unless the approving authority approves a specific agency request justified on the basis of documented cost savings or except as specified in subsection (2). The approving authority shall submit its analysis of the documented cost savings to the legislative auditor. Wages and fringe benefits must be separately documented from other cost savings. The legislative audit committee shall review the approving authority's analysis and report to the 53rd legislature on potential long-term budget impacts.~~

~~(2) If an agency is unable to recruit and hire professional positions funded in the appropriation, funds appropriated for personal services may be used to fund an agreement or contract to provide services that are identical to those services performed by an authorized position. The amount used for the agreement or contract may not be more than the amount authorized for the position less any personal service reduction. The agency director shall certify to the approving authority, as defined in House Bill No. 454, or his designated representative that the agency is unable to fill the position and that the services performed by that position are necessary.~~

NEW SECTION. SECTION 3. FIRST LEVEL EXPENDITURES. THE AGENCY AND PROGRAM APPROPRIATION TABLES IN THE LEGISLATIVE FISCAL ANALYST NARRATIVE ACCOMPANYING THIS BILL, SHOWING FIRST LEVEL EXPENDITURES AND FUNDING FOR THE 1993 BIENNIUM, ARE ADOPTED AS LEGISLATIVE INTENT.

NEW SECTION. Section 4. Reorganization. If any agency reorganizes during the 1993 biennium, the agency shall present for fiscal 1992 and fiscal 1993 by program:

REFERENCE BILL.
AS AMENDED

1 (1) a restatement of the FTE records and financial records consistent with the reorganized structure; and

2 (2) a comparison of the original operating budget to the revised operating budget that reflects the reorganization. Reorganization means transfer of
3 functions or five or more FTE from one program to another.

4 NEW SECTION. Section 5. Natural resources damage assessment repayment. In the natural resource damage assessment and litigation against the
5 atlantic richfield company, the state shall seek repayment of any funds appropriated in [this act] that are expended by a state agency for the purpose of conducting
6 the assessment and/or litigation. This repayment must include interest on the funds at a rate commensurate with rates earned in the short-term investment pool.

7 NEW SECTION. Section 6. Personal services reduction. The line item for "personal services reduction" reduces the agency's total personal services
8 appropriations. The agency, with the approval of the approving authority as defined in House Bill No. 454, shall determine the proportional share of the amount
9 to be applied to each program and reduce that program's ~~fiscal 1993~~ appropriation accordingly. Program operational plans approved by the approving authority must
10 reflect this reduction in the personal services expenditure category.

11 NEW SECTION. SECTION 7. BUDGET REDUCTION. THE LINE ITEM FOR "BUDGET REDUCTION" REDUCES THE AGENCY'S TOTAL GENERAL FUND APPROPRIATION. THE AGENCY,
12 WITH THE APPROVAL OF THE APPROVING AUTHORITY AS DEFINED IN HOUSE BILL NO. 454, SHALL DETERMINE THE PROPORTIONAL SHARE OF THE AMOUNT TO BE APPLIED TO EACH PROGRAM
13 AND REDUCE THAT PROGRAM'S APPROPRIATION ACCORDINGLY.

14 NEW SECTION. Section 8. Severability. If any section, subsection, sentence, clause, or phrase of [this act] is for any reason held
15 unconstitutional, such decision does not affect the validity of the remaining portions of [this act].

16 NEW SECTION. Section 9. Audit cost. Amounts appropriated for audits may be transferred between fiscal years. Agencies shall reserve enough cash
17 in each fund to pay for audit costs and shall, to the maximum extent allowable under federal regulations, charge audit costs to federal funds. THE BUDGET DIRECTOR
18 SHALL INCREASE THE AGENCY LINE ITEM APPROPRIATIONS FOR LEGISLATIVE AUDITS BY AMOUNTS THAT TOTAL THE AMOUNT APPROPRIATED FOR THE 1993 BIENNIUM FROM THE LEGISLATIVE
19 AUDITOR'S SPECIAL REVENUE FUND FOR THE PURPOSE OF STATE PAY PLAN FUNDING. THE BUDGET DIRECTOR SHALL ALLOCATE THE AMOUNTS ON THE SAME BASIS THAT CURRENT LINE ITEMS
20 FOR LEGISLATIVE AUDITS IN AGENCY BUDGETS ARE ALLOCATED IN [THIS ACT].

21 NEW SECTION. SECTION 10. TECHNICAL ALLOCATION COSTS. FOR AGENCIES WITH INTERNAL COST ALLOCATION PLANS FUNDED WITH PROPRIETARY REVENUES, THE BUDGET
22 DIRECTOR SHALL ADJUST AGENCY APPROPRIATIONS BY AMOUNTS NECESSARY TO INCREASE THE BUDGETS FOR INDIRECT COSTS ATTRIBUTABLE TO PAY INCREASES IN AN AGENCY'S INDIRECT
23 COST POOL APPROPRIATED IN THE STATE PAY PLAN BILL. FUNDING FOR THIS APPROPRIATION CONSISTS OF GENERAL FUND MONEY AND OTHER FUNDS IN AN AMOUNT PROPORTIONATE TO

1 THE FUNDING ALLOCATED FOR BUDGETING INDIRECT COST ASSESSMENTS IN [THIS ACT].

2 NEW SECTION. SECTION 11. ACCOUNT ANALYSIS. ALL AGENCIES SHALL REEXAMINE THEIR PROPRIETARY ACCOUNTS AND DESIGNATED SUBFUNDS AND REPORT TO THE
3 LEGISLATIVE AUDITOR'S OFFICE AFTER FISCAL YEAR 1992 THE SPECIFIC PLANS FOR SPENDING THE ACCOUNTS, THE MONTHLY OR DAILY ACCOUNT BALANCES, AND WHETHER THE ACCOUNTS
4 HAVE ADEQUATE AMOUNTS OF REVENUE AND FUND BALANCES AND THE PLANS TO REDUCE OR ADD MONIES TO THE ACCOUNTS.

5 NEW SECTION. Section 12. Totals not appropriations. The totals shown in [this act] are for informational purposes only and are not appropriations.

6 NEW SECTION. Section 13. Effective date. [This act] is effective July 1, 1991.

7 NEW SECTION. Section 14. Appropriations. The following money is appropriated for the respective fiscal years:

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	A. GENERAL GOVERNMENT AND HIGHWAYS											
2	LEGISLATIVE AUDITOR (1101)											
3	1. Audit and Examination Program (01)											
4	1,154,114	1,108,855				2,262,969	1,149,898	1,104,805				2,254,703
5	a.	Additional Audit Staff (Line Item)										
6		117,631				117,631		117,376				117,376
7	b.	Legislative Automation Plan (Line Item)										
8	6,401	6,151				12,552	12,706	12,208				24,914
9	c.	Adjusted Cost Estimates (Line Item)										
10	12,476	11,987				24,463	4,040	3,883				7,923
11	D.	<u>SUNRISE APPLICATION EVALUATIONS (LINE ITEM)</u>										
12								5,000				5,000
13	E.	<u>SB 264 -- ACTUARIAL EVALUATION (LINE ITEM)</u>										
14		20,000				20,000						
15	2.	<u>PERSONAL SERVICES REDUCTION (LINE ITEM)</u>										
16	39,371	42,341				81,712	39,333	42,493				81,826
17	3.	<u>BUDGET REDUCTION (LINE ITEM)</u>										
18	5,668					5,668	5,637					5,637
19	<hr/>											
20	Total											
21	1,172,994	1,244,624				2,417,615	1,166,644	1,238,272				2,404,916
22	1,133,620	1,222,283				2,355,903	1,127,311	1,200,779				2,328,090
23	1,127,952					2,350,235	1,121,674					2,322,453
24	LEGISLATIVE FISCAL ANALYST (1102)											
25	1. Analysis and Review (01)											

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	804,162					804,162	851,915					851,915
2	a.	Legislative Contingencies (Line Item)										
3	20,000					20,000						
4	b.	Legislative Requests (Line Item)										
5	20,000					20,000						
6	<u>2.</u>	<u>BUDGET REDUCTION (LINE ITEM)</u>										
7	<u>4,221</u>					<u>4,221</u>	<u>4,260</u>					<u>4,260</u>
8	<hr/>											
9	Total											
10	<u>844,162</u>					<u>844,162</u>	<u>851,915</u>					<u>851,915</u>
11	<u>839,941</u>					<u>839,941</u>	<u>847,655</u>					<u>847,655</u>
12	Items 1a and 1b are biennial appropriations.											
13	LEGISLATIVE COUNCIL (1104)											
14	1.	Interim Studies and Conferences (05)										
15	<u>597,365</u>	12,000				<u>609,365</u>						
16	<u>479,407</u>					<u>491,407</u>						
17	2.	Reimbursable Activities Program (07)										
18		593,470				593,470		251,120				251,120
19	3.	Legislative Council Operations (10)										
20	1,342,917	458,726				1,801,643	1,876,200	254,363				2,130,563
21	a.	1991 Base Pay Adjustment (Line Item)										
22	34,161					34,161	30,349					30,349
23	b.	One Added FTE (Line Item)										
24	23,865					23,865	27,179					27,179
25	c.	Reapportionment Technical Support (Line Item)										

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	138,486					138,486	11,213					11,213
2	d.	Legislative Computer Network (Line Item)										
3	94,530					94,530	84,166					84,166
4	<u>4. PERSONAL SERVICES REDUCTION (LINE ITEM)</u>											
5	<u>47,658</u>	<u>13,868</u>				<u>61,526</u>	<u>58,683</u>	<u>7,457</u>				<u>66,140</u>
6	<u>5. BUDGET REDUCTION (LINE ITEM)</u>											
7	<u>10,918</u>					<u>10,918</u>	<u>9,852</u>					<u>9,852</u>
8	<hr/>											
9	Total											
10	<u>2,234,324</u>	<u>1,064,196</u>				<u>3,298,520</u>	<u>2,029,107</u>	<u>505,483</u>				<u>2,534,590</u>
11	<u>2,183,666</u>	<u>1,050,328</u>				<u>3,233,994</u>	<u>1,970,424</u>	<u>498,026</u>				<u>2,468,450</u>
12	<u>2,054,790</u>					<u>3,105,118</u>	<u>1,960,572</u>					<u>2,458,598</u>
13	Item 1 is a biennial appropriation. Individual activities are budgeted as follows:											
14						\$ 82,470						
15						25,000						
16						43,000						
17						37,983						
18						12,000						
19						14,048						
20						7,200						
21						189,706						
22						<u>189,706</u>						
23						60,000						
24						177,958						
25						<u>60,000</u>						

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1						20,000	32,000					
2												
3												
4												
5												
6												
7												
8												
9						266,170	262,161					262,161
10												
11						15,800	15,800					15,800
12												
13						26,451	26,451					
14												
15						1,410	1,390					1,390
16												
17												
18						281,970	277,964					277,964
19						280,560	276,571					276,571
20												
21												
22												
23						798,599	816,783					816,783
24												
25						100,000	100,000					100,000

Expenditure of funds for item 3d is contingent on approval by the joint legislative administration committee.

ANY LEGISLATOR WHOSE EXPENSES TO ATTEND AN OUT-OF-STATE CONFERENCE ARE PAID BY THE LEGISLATIVE COUNCIL SHALL, WITHIN 30 DAYS OF RETURNING FROM THE CONFERENCE, PROVIDE THE LEGISLATIVE COUNCIL WITH A WRITTEN REPORT ON THE PROCEEDINGS OF THE CONFERENCE AND AN ASSESSMENT OF THE VALUE TO THE STATE OF THE INFORMATION OBTAINED. THE LEGISLATIVE COUNCIL SHALL COMPILE THE CONFERENCE REPORTS IN A SUMMARY REPORT FOR PRESENTATION TO THE NEXT SCHEDULED SESSION OF THE LEGISLATURE.

ENVIRONMENTAL QUALITY COUNCIL (1111)

1. Environmental Quality Program (01)

266,170

266,170

262,161

262,161

a. Additional Staff (Line Item)

15,800

15,800

15,800

15,800

2. Water Policy Committee (02)

26,451

26,451

3. BUDGET REDUCTION (LINE ITEM)

1,410

1,410

1,390

1,390

Total

281,970

26,451

308,421

277,964

277,964

280,560

307,011

276,571

276,571

Item 2 is a biennial appropriation.

CONSUMER COUNSEL (1112)

1. Administration Program (01)

798,599

798,599

816,783

816,783

a. Contract Services (Line Item)

100,000

100,000

100,000

100,000

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	b. Increased Travel (Line Item)											
2		6,607				6,607		6,591				6,591
3	<hr/>											
4	Total											
5		905,206				905,206		923,374				923,374
6	Item 1a is for expert witness fees for unanticipated cases.											
7	JUDICIARY (2110)											
8	1. Supreme Court Operations (01)											
9	1,358,807					1,358,807	1,356,914					1,356,914
10	a. Audit (Line Item)											
11	15,626					15,626						
12	b. Court Automation (HB 320) (Line Item)											
13	101,646					101,646	101,647					101,647
14	c. Law Clerk Parity (Line Item)											
15	27,535					27,535	27,497					27,497
16	d. Clerk of Court Training (Line Item)											
17	4,000					4,000	4,000					4,000
18	2. Boards and Commissions (02)											
19	245,836					245,836	245,973					245,973
20	<u>243,391</u>					<u>243,391</u>	<u>243,528</u>					<u>243,528</u>
21	<u>A. JUDICIAL STANDARDS (LINE ITEM)</u>											
22	<u>2,445</u>					<u>2,445</u>	<u>2,445</u>					<u>2,445</u>
23	3. Law Library (03)											
24	551,730					551,730	551,801					551,801
25	a. Automated Legal Data Bases (Line Item)											

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	192,050					192,050	202,773					202,773
2	b.	Law Book Inflation (Line Item)										
3	10,556					10,556	9,265					9,265
4	4.	District Court Operations (04)										
5	2,534,319					2,534,319	2,527,692					2,527,692
6	5.	Water Courts Supervision (05)										
7		489,161				489,161		475,084				475,084
8	a.	Audit (Line Item)										
9		1,736				1,736						
10	6.	Clerk of Court (06)										
11	168,081					168,081	167,757					167,757
12	<u>7 A.</u>	<u>SALARY INCREASE -- DEPUTY CLERK OF SUPREME COURT (LINE ITEM)</u>										
13	<u>3,323</u>					<u>3,323</u>	<u>3,323</u>					<u>3,323</u>
14	<u>7 & 7.</u>	<u>Personal Services Reduction (Line Item)</u>										
15							40,566	43,714				54,280
16	<u>42,403</u>	<u>43,744</u>				<u>56,147</u>	<u>42,337</u>					<u>56,054</u>
17		0				<u>42,403</u>		0				<u>42,337</u>
18	<u>8.</u>	<u>BUDGET REDUCTION (LINE ITEM)</u>										
19	<u>25,856</u>					<u>25,856</u>	<u>25,781</u>					<u>25,781</u>
20	<hr/>											
21	Total											
22	5,210,186	490,897				5,701,083	5,154,753	461,370				5,616,123
23	<u>5,213,509</u>					<u>5,704,406</u>	<u>5,158,076</u>					<u>5,619,446</u>
24	<u>5,171,106</u>	<u>477,153</u>				<u>5,648,259</u>	<u>5,156,305</u>					<u>5,617,675</u>
25	<u>5,145,250</u>	<u>490,897</u>				<u>5,636,147</u>	<u>5,130,524</u>	<u>475,084</u>				<u>5,605,608</u>

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	Except for \$16,000 for law library use, expenditures in item 3a are limited to the amount of revenue collected from reimbursable automated legal data base											
2	usage by other entities.											
3	GOVERNOR'S OFFICE (3101)											
4	1. Executive Office Program (01)											
5	1,045,887	80,395				1,126,282	1,046,886	80,395				1,127,281
6	a. Audit (Line Item)											
7	18,152					18,152						
8	2. Mansion Maintenance Program (02)											
9	60,376					60,376	61,129					61,129
10	3. Air Transportation Program (03)											
11	318,990					318,990	160,628					160,628
12	<u>261,645</u>					<u>261,645</u>	<u>77,000</u>					<u>77,000</u>
13	4. Office of Budget and Program Planning (04)											
14	825,820					825,820	857,098					857,098
15	a. Audit (Line Item)											
16	17,362					17,362						
17	B. <u>NASBO 1992 NATIONAL MEETING (LINE ITEM)</u>											
18	<u>5,000</u>					<u>5,000</u>	<u>5,000</u>					<u>5,000</u>
19	5. Northwest Regional Power Act (09)											
20			413,935			413,935		413,648				413,648
21	6. Lieutenant Governor (12)											
22	176,401					176,401	176,191					176,191
23	7. Citizens' Advocate Office (16)											
24	70,526					70,526	71,205					71,205
25	8. Mental Disabilities Board of Visitors (20)											

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	138,876		48,500			187,376	138,935		48,500			187,435
2	9.	Personal Services Reduction (Line Item)										
3							71,960	2,209	12,258			86,427
4	<u>72,040</u>	<u>2,174</u>	<u>12,273</u>			<u>86,487</u>						
5	10.	<u>BUDGET REDUCTION (LINE ITEM)</u>										
6	<u>13,029</u>					<u>13,029</u>	<u>12,256</u>					<u>12,256</u>
7	<hr/>											
8	Total											
9	<u>2,672,390</u>	<u>80,395</u>	<u>462,435</u>			<u>3,215,220</u>	<u>2,440,112</u>	<u>78,186</u>	<u>449,890</u>			<u>2,968,188</u>
10	<u>2,605,350</u>	<u>78,221</u>	<u>450,162</u>			<u>3,133,733</u>	<u>2,445,112</u>					<u>2,973,188</u>
11	<u>2,534,976</u>					<u>3,063,359</u>	<u>2,349,228</u>					<u>2,877,304</u>
12	<u>PUBLIC FUNDS MAY NOT BE USED TO SUPPORT THE GOVERNOR'S RADIO NEWSLINE, A TELEPHONE SERVICE PROVIDING RECORDED NEWS BRIEFS.</u>											
13	<u>THE STATE-OWNED GOVERNOR'S AIRCRAFT IS TO BE SOLD, WITH THE PROCEEDS FROM THE SALE TO BE DEPOSITED IN THE GENERAL FUND. BEGINNING JULY 1, 1992, THE</u>											
14	<u>APPROPRIATION IN ITEM 3 IS TO BE USED TO CONTRACT FOR AIR TRANSPORTATION SERVICES WITH THE PRIVATE SECTOR. THE APPROPRIATION FOR FISCAL 1992 ALSO INCLUDES FUNDS</u>											
15	<u>TO MAKE THE FINAL DEBT SERVICE PAYMENT ON THE STATE-OWNED AIRCRAFT.</u>											
16	SECRETARY OF STATE'S OFFICE (3201)											
17	1.	Records Management Program (01)										
18	886,949					886,949	887,432					887,432
19	a.	Audit (Line Item)										
20	13,416					13,416						
21	b.	Printing Costs (Line Item)										
22	19,924					19,924	58,962					58,962
23	c.	Microfilming Project (Line Item)										
24	25,000					25,000	25,000					25,000
25	d.	Fireproof Document Storage (Line Item)										

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	45,000					45,000						
2	2. Administrative Code Program (03)											
3		176,007				176,007		177,238				177,238
4	a. Audit (Line Item)											
5		2,368				2,368						
6	3. State Agency Record Management (05)											
7				335,383		335,383				336,922		336,922
8	4. <u>PERSONAL SERVICES REDUCTION (LINE ITEM)</u>											
9	<u>21,321</u>	<u>3,885</u>		<u>8,102</u>		<u>33,308</u>	<u>21,285</u>	<u>3,879</u>		<u>8,132</u>		<u>33,296</u>
10	5. <u>BUDGET REDUCTION (LINE ITEM)</u>											
11	<u>4,845</u>					<u>4,845</u>	<u>4,751</u>					<u>4,751</u>
12	<hr/>											
13	Total											
14	990,289	178,375		335,383		1,504,047	971,394	177,238		336,922		1,485,554
15	<u>968,968</u>	<u>174,490</u>		<u>327,281</u>		<u>1,470,739</u>	<u>950,100</u>	<u>173,359</u>		<u>328,790</u>		<u>1,452,258</u>
16	<u>964,123</u>					<u>1,465,894</u>	<u>945,358</u>					<u>1,447,507</u>
17	If House Bill No. 897 is not enacted, the appropriation in item 3 is transferred to the department of administration.											
18	COMMISSIONER OF POLITICAL PRACTICES (3202)											
19	1. Administration (01)											
20	111,249					111,249	113,562					113,562
21	a. Audit (Line Item)											
22	2,526					2,526						
23	b. Part-Time Assistant (Line Item)											
24	10,406					10,406						
25	c. Staff Termination Pay (Line Item)											

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	1,150					1,150	550					550
2	<u>D.</u>	<u>LEGAL FEES AND COURT COSTS (LINE ITEM)</u>										
3	<u>45,000</u>					<u>45,000</u>						
4	<u>2.</u>	<u>BUDGET REDUCTION (LINE ITEM)</u>										
5	<u>627</u>					<u>627</u>	<u>591</u>					<u>591</u>
6	<hr/>											
7	Total											
8	<u>425,334</u>					<u>425,334</u>	<u>444,442</u>					<u>444,442</u>
9	<u>169,704</u>					<u>169,704</u>	<u>113,521</u>					<u>113,521</u>
10	Item 1b is a biennial appropriation. ITEMS 1B AND 1D ARE BIENNIAL APPROPRIATIONS.											
11	The commissioner of political practices is to charge a fee for the Campaign Finance Report book that is sufficient to recover the costs of printing and											
12	distribution of the book. Public libraries are exempt from the charge for the book. The proceeds from the sale of the book, as well as the fees collected for											
13	reimbursement of copier charges, must be deposited in the general fund.											
14	STATE AUDITOR'S OFFICE (3401)											
15	1. Central Management (01)											
16	245,920					245,920	245,962					245,962
17	a.	Audit (Line Item)										
18	5,048					5,048						
19	b.	Computer System Replacement (Line Item)										
20	97,930					97,930	52,070					52,070
21	2. State Payroll (02)											
22	203,241	200,130				403,371	188,041	215,961				404,002
23	a.	Audit (Line Item)										
24	33,461					33,461						
25	b.	Payroll System Data Processing -- ISD (Line Item)										

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1		160,218				160,218		144,394				144,394
2	3.	Insurance Program (03)										
3		997,791				997,791	997,578					997,578
4		a.	Audit (Line Item)									
5		5,050				5,050						
6		b.	Medicare Compliance Specialist (Line Item)									
7		30,317				30,317	28,265					28,265
8		c.	<u>OFFICE EQUIPMENT (LINE ITEM)</u>									
9		<u>5,420</u>				<u>5,420</u>	<u>1,495</u>					<u>1,495</u>
10	4.	Securities Program (04)										
11		298,758				298,758	298,568					298,568
12		a.	Audit (Line Item)									
13		5,050				5,050						
14		b.	Office Equipment (Line Item)									
15		4,300				4,300						
16	5.	Fiscal Control and Management Program (10)										
17		399,630	148,697			548,327	400,385	148,697				549,082
18		<u>313,487</u>			<u>154,670</u>	<u>616,854</u>	<u>313,098</u>			<u>141,570</u>		<u>603,365</u>
19		a.	Audit (Line Item)									
20		33,467				33,467						
21		b.	Warrant System Data Processing -- ISD (Line Item)									
22		99,268				99,268	89,464					89,464
23		c.	Warrant Writing System Equipment (Line Item)									
24		40,527				40,527						
25	6.	Personal Services Reduction (Line Item)										

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1							65,804	8,281		4		74,176
2	63,315	7,601		5,108		76,024	62,698	8,286		4,982		75,966
3	7. <u>BUDGET REDUCTION (LINE ITEM)</u>											
4	11,779					11,779	10,759					10,759
5	<hr/>											
6	Total											
7	2,499,758	509,045				3,008,803	2,234,439	500,771		4		2,735,209
8	2,355,720	501,444		149,562		3,006,726	2,151,843	500,766		136,588		2,789,197
9	2,343,941					2,994,947	2,141,084					2,778,438
10	The appropriation in item 1b is for a computer system. The agency shall follow the system design recommendations approved by the information services											
11	division of the department of administration.											
12	The state auditor shall implement a fee system for the purpose of recovering the operational cost of issuing warrants from all user agencies on an equitable											
13	basis. It is intended that, beginning in fiscal 1994, the general fund must be reimbursed for services provided to user agencies that are not funded entirely											
14	by the general fund. Revenues collected as reimbursement fees from user agencies for costs of issuing state warrants must be deposited in a state special revenue											
15	account. The state auditor shall submit the cost recovery plan and the 1995 biennium fee schedule by agency to the office of budget and program planning and to											
16	the legislative fiscal analyst by June 1, 1992.											
17	CRIME CONTROL DIVISION (4107)											
18	1. Justice System Support Service (01)											
19	442,801	58,665	166,462			667,928	442,958	58,665	156,462			658,085
20	a. Audit (Line Item)											
21	5,176					5,176						
22	b. Crime Victims' Compensation Pass-Through Grants (Line Item)											
23		375,000				375,000		375,000				375,000
24	c. Juvenile Justice Pass-Through Grants (Line Item)											
25			221,500			221,500			221,500			221,500

Fiscal 1992						Fiscal 1993					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	d.	Victims' Assistance Pass-Through Grants (Line Item)									
2		224,000			224,000			224,000			224,000
3	e.	Drug Education Pass-Through Grants (Line Item)									
4		427,000			427,000			427,000			427,000
5	f.	Drug Enforcement Pass-Through Grants (Line Item)									
6		1,240,000			1,240,000			1,250,000			1,250,000
7	g.	Narcotics Control -- Grant Administration (Line Item)									
8	27,000	18,101			45,101	54,000		1,102			55,102
9	h.	Drug Enforcement Pass-Through Grants (Modified) (Line Item)									
10		904,000			904,000			921,000			921,000
11	i.	Juvenile Justice -- Support Services (Line Item)									
12	7,500				7,500	7,500					7,500
13	j.	Victims' Assistance -- Grant Administration (Line Item)									
14		29,116			29,116		25,985				25,985
15	k.	Victims' Assistance Pass-Through Grants (Modified) (Line Item)									
16		109,000			109,000			109,000			109,000
17	l.	Drug Education -- Grant Administration (Line Item)									
18		11,720			11,720			11,720			11,720
19	m.	Drug Education Pass-Through Grants (Modified) (Line Item)									
20		115,218			115,218			115,218			115,218
21	<u>n.</u>	<u>SB 321 -- VICTIM OF DUI OFFENDERS (LINE ITEM)</u>									
22		<u>73,038</u>			<u>73,038</u>		<u>72,538</u>				<u>72,538</u>
23	<u>2.</u>	<u>BUDGET REDUCTION (LINE ITEM)</u>									
24		<u>2,412</u>			<u>2,412</u>	<u>2,522</u>					<u>2,522</u>
25											

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	Total											
2	482,477	462,781	3,437,001			4,382,259	504,458	459,650	3,437,002			4,401,110
3		<u>535,819</u>				<u>4,455,297</u>		<u>532,188</u>				<u>4,473,648</u>
4	<u>480,065</u>					<u>4,452,885</u>	<u>501,936</u>					<u>4,471,126</u>
5	Items 1b through 1f, 1h, 1k, and 1m are biennial appropriations.											
6	All remaining federal pass-through grant appropriation authority for the 1991 biennium is authorized to continue into fiscal 1992 and fiscal 1993.											
7	The board of crime control shall charge tuition and fees sufficient to reimburse the general fund for costs associated with the juvenile justice training											
8	program and for technical assistance provided to local law enforcement agencies. The tuition and fees collected must be deposited in the general fund.											
9	HIGHWAY TRAFFIC SAFETY (4108)											
10	1. Highway Traffic Safety Division (36)											
11	200,000	74,087	904,614			1,178,701	200,000	74,686	903,504			1,178,190
12	a. Audit (Line Item)											
13		1,013	1,013			2,026						
14	2. <u>BUDGET REDUCTION (LINE ITEM)</u>											
15	<u>1,000</u>					<u>1,000</u>	<u>1,000</u>					<u>1,000</u>
16	<hr/>											
17	Total											
18	200,000	75,100	905,627			1,180,727	200,000	74,686	903,504			1,178,190
19	<u>199,000</u>					<u>1,179,727</u>	<u>199,000</u>					<u>1,177,190</u>
20	DEPARTMENT OF JUSTICE (4110)											
21	1. Legal Services Division (01)											
22	1,197,074					1,197,074	1,190,736					1,190,736
23	a. Case-Related Travel (Line Item)											
24	9,500					9,500	9,500					9,500
25	b. Legal Fees and Expert Witnesses (Line Item)											

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	100,000					100,000						
2	c.	Attorney-Indian Legal Jurisdiction (Line Item)										
3	49,543					49,543	44,941					44,941
4	D.	<u>LITIGATION COSTS (LINE ITEM)</u>										
5	<u>400,000</u>					<u>400,000</u>						
6	2.	Agency Legal Services (06)										
7				590,754		590,754				590,707		590,707
8	3.	Gambling Control Division (07)										
9		1,425,555				1,425,555	1,425,098					1,425,098
10	A.	<u>GAMBLING CONTROL EXPANSION (LINE ITEM)</u>										
11		<u>311,771</u>				<u>311,771</u>	<u>212,973</u>					<u>212,973</u>
12		<u>623,542</u>				<u>623,542</u>	<u>425,945</u>					<u>425,945</u>
13	4.	Motor Vehicle Division (12)										
14		4,856,419	128,000	50,000		5,034,419	4,895,297	88,000	50,000			5,033,297
15	5.	Highway Patrol Division (13)										
16		11,121,604		500,174		11,621,778	10,974,844	498,241				11,473,085
17	a.	Additional Patrol Officers and Dispatchers (Line Item)										
18	A.	<u>ADDITIONAL PATROL OFFICERS AND DISPATCHERS (LINE ITEM)</u>										
19		309,600				309,600		218,404				218,404
20		0				0		0				0
21		<u>309,600</u>				<u>309,600</u>	<u>218,404</u>					<u>218,404</u>
22	B.	<u>HANDHELD RADIOS (LINE ITEM)</u>										
23		<u>51,000</u>				<u>51,000</u>						
24	6.	Law Enforcement Services Division (18)										
25		933,946	357,414	32,000		1,323,360	922,791	335,969	32,000			1,290,760

	General Fund	State Special Revenue	Fiscal 1992			Total	General Fund	State Special Revenue	Fiscal 1993			Total
			Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	
1												
2	a. Special Investigation -- West (Line Item)											
3	121,327		336,898		458,225	458,199						458,199
4	b. Fire Prevention Grant (Line Item)											
5			10,000		10,000							
6	c. Identification Bureau Federal Grant (Line Item)											
7			91,326		91,326			91,326				91,326
8	7. County Attorney Payroll (19)											
9	1,056,404				1,056,404	1,057,745						1,057,745
10	8. Law Enforcement Academy Division (22)											
11	621,043				621,043	620,668						620,668
12	9. Central Services Division (28)											
13	173,023	202,278		9,623	384,924	174,864	203,000		9,689			387,553
14	a. Audit (Line Item)											
15	16,628	19,440		925	36,993							
16	10. Data Processing Division (29)											
17	664,994	246,000			910,994	658,845	252,000					910,845
18	a. Data Processing Air Conditioner (Line Item)											
19	45,000				45,000	4,400						4,400
20	11. Extradition and Transportation of Prisoners (30)											
21	193,648				193,648	193,640						193,640
22	12. Forensic Science Division (32)											
23	955,331	250,134			1,205,465	888,766	232,705					1,121,471
24	13. Personal Services Reduction (Line Item)											
25						317,390	391,162	18,335	19,140			746,027
	<u>306,633</u>	<u>403,595</u>	<u>28,218</u>	<u>19,149</u>	<u>757,595</u>		<u>397,134</u>					<u>751,999</u>

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<u>14. BUDGET REDUCTION (LINE ITEM)</u>											
2	<u>55,436</u>					<u>55,436</u>	<u>54,015</u>					<u>54,015</u>
3	<hr/>											
4	Total											
5	40,993,880	44,060,025	1,020,398	601,302		26,675,605	40,803,002	43,338,858	653,232	581,256		25,376,348
6		<u>13,750,425</u>				<u>26,366,005</u>		<u>13,120,454</u>				<u>25,157,944</u>
7	<u>11,087,247</u>	<u>14,019,201</u>	<u>992,180</u>	<u>582,153</u>		<u>26,680,781</u>		<u>13,545,859</u>				<u>25,583,349</u>
8	<u>11,031,811</u>	<u>14,330,972</u>				<u>26,937,116</u>	<u>10,748,987</u>	<u>13,758,831</u>				<u>25,742,306</u>
9	Item 1b is a biennial appropriation. ITEMS 1B AND 1D ARE BIENNIAL APPROPRIATIONS.											
10	The legislature recognizes that costs associated with the Crow coal case, water rights, and tribal litigation may exceed the appropriation in item 1, and											
11	in that event, the department will need to request a supplemental appropriation from the 1993 legislature to adequately represent the state.											
12	If federal or other funds can be obtained for item 6a in fiscal 1993, the federal or other funds must replace the general fund appropriation in item 6a											
13	and the general fund appropriation must be reduced by the amount of federal or other funds received. The total appropriation contained in item 6a may not be											
14	increased.											
15	DEPARTMENT OF HIGHWAYS (5401)											
16	1. General Operations Program (01)											
17		6,687,823	2,034,400			8,722,223		6,463,556	2,034,400			8,497,956
18	a.	Audit (Line Item)										
19		71,028				71,028						
20	b.	Road Reporting System (Line Item)										
21		12,750				12,750		13,630				13,630
22	c.	Map Digitizing (Line Item)										
23		120,000				120,000		120,000				120,000
24	d.	Kalispell Bypass Study (Line Item)										
25			150,000			150,000						

	General Fund	Fiscal 1992				General Fund	Fiscal 1993				
		State Special Revenue	Federal Special Revenue	Proprietary	Other		State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<u>E.</u>	<u>SB 164 -- DEPARTMENT OF TRANSPORTATION ORGANIZATION COSTS (LINE ITEM)</u>									
2		<u>105,128</u>			<u>105,128</u>		<u>30,061</u>			<u>30,061</u>	
3	2.	Construction Program (02)									
4		63,591,944	143,470,743		207,062,687	66,986,820	144,991,296			211,978,116	
5	a.	City Park Rest Areas (Line Item)									
6		200,000			200,000	200,000				200,000	
7	3.	Maintenance Program (03)									
8		47,805,450			47,805,450	47,591,459				47,591,459	
9	a.	Monitoring/Upgrading Underground Fuel Tanks (Line Item)									
10		1,109,800			1,109,800	1,109,800				1,109,800	
11	4.	State Motor Pool (07)									
12			753,929		753,929			599,665		599,665	
13	5.	Equipment Program (08)									
14			13,544,943		13,544,943			13,404,635		13,404,635	
15	6.	Interfund Transfers Program (11)									
16		14,208,404			14,208,404	17,149,771				17,149,771	
17	7.	Stores Inventory (12)									
18		15,460,726			15,460,726	14,901,886				14,901,886	
19	8.	Gross Vehicle Weight Division (22)									
20		3,661,647			3,661,647	3,758,767				3,758,767	
21	a.	Automated Weigh Stations (Line Item)									
22		243,820			243,820	68,700				68,700	
23	b.	Gross Vehicle Weight Officer Training (Line Item)									
24		30,165			30,165	25,165				25,165	
25	<u>9.</u>	<u>PERSONAL SERVICES REDUCTION (LINE ITEM)</u>									

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1		<u>1,473,956</u>	<u>807,875</u>	<u>160,254</u>		<u>2,442,085</u>		<u>1,482,263</u>	<u>797,268</u>	<u>160,514</u>		<u>2,440,045</u>
2	<hr/>											
3	Total											
4		<u>453,203,557</u>	<u>445,655,143</u>	<u>44,298,872</u>		<u>343,157,572</u>		<u>458,389,554</u>	<u>447,025,696</u>	<u>44,004,300</u>		<u>319,419,550</u>
5		<u>451,729,601</u>	<u>144,847,268</u>	<u>14,138,618</u>		<u>310,715,487</u>		<u>456,907,291</u>	<u>146,228,428</u>	<u>13,843,786</u>		<u>316,979,505</u>
6		<u>151,834,729</u>				<u>310,820,615</u>		<u>156,937,352</u>				<u>317,009,566</u>

7 The department is directed to submit to the 1993 legislature a construction work plan for the 1995 biennium that is detailed by year and project. This
 8 work plan must specify, by road system or project area, proposed projects on which \$1 million or more would be spent during the 1995 biennium and an aggregate
 9 cost for projects with anticipated expenditures of less than \$1 million. Costs must be detailed by year and project.

10 The department may adjust appropriations and FTE in the construction, interfund transfers, and maintenance programs between fiscal years to reflect actual
 11 expenditures related to the construction work plan and maintenance activities.

12 The department may adjust appropriations in the construction program between fund types, provided that the adjustment does not exceed 10% of the total
 13 appropriation established by the legislature for the construction program. All transfers between fund types must be fully explained and justified on budget
 14 documents submitted to the office of the budget and program planning, and all fund transfers of over \$1 million in any 30-day period must be communicated to the
 15 legislative finance committee in a written report.

16 The department is directed to conduct a cost responsibility study to determine the appropriate ratio of highway user fees based on road wear caused by
 17 each type of user. The department shall provide a report of study results and a recommended fee structure to the legislative finance committee by June 1, 1992.

18 DEPARTMENT OF REVENUE (5801)

19	1. Director's Office (01)											
20	867,320	28,701	173,578	413,970		1,483,569	874,594	24,644	173,585	416,841		1,489,664
21	a. Audit (Line Item)											
22	32,474	1,563		89,079		123,116						
23	2. Centralized Services Division (02)											
24	806,501	8,915				815,416	803,210	8,897				812,107
25	3. Data Processing Division (03)											

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	1,006,375	45,273		467,181		1,518,829	1,001,907	45,174		467,919		1,515,000
2		a.	Workers' Compensation Payroll Tax (Line Item)									
3			41,549			41,549		35,589				35,589
4	4.	Liquor Division (05)										
5		a.	Liquor Licensing Bureau (Line Item)									
6				257,656		257,656				257,566		257,566
7	5.	Income Tax (06)										
8	3,441,489	292,468				3,733,957	3,392,245	300,093				3,692,338
9		a.	Workers' Compensation Payroll Tax (Line Item)									
10			94,793			94,793		77,869				77,869
11		b.	Accounts Receivable (Line Item)									
12	94,484					94,484	80,688					80,688
13		c.	Equipment Replacement (Line Item)									
14	66,389					66,389	27,614					27,614
15		d.	Computer Processing Costs (Line Item)									
16	98,384					98,384	72,417					72,417
17	6.	Corporation Tax (07)										
18	1,155,700	65,073	133,000			1,353,773	1,157,610	65,073	133,000			1,355,683
19	7.	Property Tax Division (08)										
20		a.	Elected and Deputy Assessors (Line Item)									
21	1,749,022					1,749,022	1,751,283					1,751,283
22	<u>1,649,662</u>					<u>1,649,662</u>	<u>1,651,923</u>					<u>1,651,923</u>
23		b.	Appraisers and Other Assessors (Line Item)									
24	6,800,563					6,800,563	6,799,403					6,799,403
25		c.	Property Assessment Program (Line Item)									

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	3,030,513					3,030,513	3,030,392					3,030,392
2	d.	Cyclical Reappraisal Costs (Line Item)										
3	22,000					22,000	249,000					249,000
4	e.	Computer-Assisted Mass Appraisal System (CAMAS) Costs (Line Item)										
5	358,281					358,281	301,281					301,281
6	8.	Motor Fuel Tax (10)										
7		668,159				668,159		665,206				665,206
8		642,321				642,321		639,425				639,425
9	9.	Personal Services Reduction (Line Item)										
10							607,334	36,504	9,004	37,490		690,329
11		602,633	36,570	8,789	38,896	686,888	603,357					686,355
12	10.	<u>BUDGET REDUCTION (LINE ITEM)</u>										
13		94,138				94,138	94,195					94,195
14	<hr/>											
15	Total											
16		19,529,495	1,246,494	306,578	1,227,886	22,310,453	18,934,313	1,186,041	297,581	1,104,836		21,522,771
17		18,827,502	1,209,924	297,789	1,188,990	21,524,205	18,838,927					21,427,385
18		18,733,364	1,184,086			21,404,229	18,744,732	1,160,260				21,307,409

19 Liquor division proprietary funds necessary to maintain adequate inventories of liquor and wine and to operate the state liquor operation are appropriated.
 20 During the 1993 biennium, the division shall attempt to return at least 10% of net sales. Net sales are gross sales less discounts and all taxes collected. The
 21 division shall limit operational expenses of the liquor merchandising system to not more than 15% of the net sales. Operational expenses may not include product
 22 costs, freight charges, expenses allocable to other divisions, or licensing bureau expenses.

23 Funds appropriated in item 7e may be used only for consulting contracts to support CAMAS or to support appraisers' use of CAMAS, for debt service costs
 24 to fund equipment acquisition, and for computer maintenance contracts.

25 ITEMS 7A, 7B, AND 7C ARE EXEMPT FROM THE "PERSONAL SERVICES REDUCTION (LINE ITEM)" IN FISCAL 1992 AND FISCAL 1993.

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	DEPARTMENT OF ADMINISTRATION (6101)											
2	1. Director's Office (01)											
3	240,983			63,859		304,842	237,884			63,102		300,986
4	2. Governor-Elect Program (02)											
5							4,945					4,945
6	3. Accounting Program (03)											
7	1,058,233			30,404		1,088,637	1,042,384			30,366		1,072,750
8	a. Audit (Line Item)											
9	38,771					38,771						
10	4. Architecture and Engineering Program (04)											
11		672,098			673,468	1,345,566		682,019			682,019	1,364,038
12	a. Audit (Line Item)											
13		1,370				1,370						
14	5. Procurement and Printing Division (06)											
15	433,930			6,158,782		6,592,712	434,254			6,430,873		6,865,127
16	a. Audit (Line Item)											
17				19,788		19,788						
18	b. Pass-Through Printing (Line Item)											
19				3,412,515		3,412,515				3,543,765		3,543,765
20	c. Federal Surplus Property (Line Item)											
21				87,000		87,000				87,000		87,000
22	6. Information Services Division (07)											
23	a. Audit (Line Item)											
24				58,140		58,140						
25	b. Contracted Systems Development (Line Item)											

	General Fund	State Special Revenue	Fiscal 1992			Total	General Fund	State Special Revenue	Fiscal 1993			Total
			Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	
1				200,000		200,000						
2		c.		Computer Services (Line Item)								
3				8,109,999		8,109,999			8,320,011			8,320,011
4		d.		Telecommunications (Line Item)								
5				8,411,035		8,411,035			7,949,736			7,949,736
6		e.		Emergency 911 (Line Item)								
7				78,606		78,606			79,746			79,746
8		f.		Armory Computer Upgrade (Line Item)								
9				75,000		75,000			75,000			75,000
10		g.		Public Safety Communication (Line Item)								
11				82,000		82,000			57,000			57,000
12		h.		ISD -- Growth in Workload (Line Item)								
13				500,000		500,000			500,000			500,000
14		i.		ISD -- Networks (Line Item)								
15				800,213		800,213			800,210			800,210
16		j.		Mainframe Disaster Backup (Line Item)								
17				179,000		179,000			144,000			144,000
18		k.		Student Long Distance (Line Item)								
19				325,075		325,075			325,074			325,074
20		l.		Telephone System Upgrades (Line Item)								
21				229,000		229,000			229,000			229,000
22	7.			General Services Program (08)								
23	385,338			3,331,572	58,801	3,775,711	396,095		3,421,203	58,801		3,876,099
24		a.		Audit (Line Item)								
25				7,672		7,672						

	General Fund	State Special Revenue	Fiscal 1992			General Fund	State Special Revenue	Fiscal 1993			Total
			Federal Special Revenue	Proprietary	Other			Federal Special Revenue	Proprietary	Other	
1	8.		Mail and Distribution Bureau (13)								
2				1,648,616					1,651,324		1,651,324
3		a.	Audit (Line Item)								
4				3,526							3,526
5		b.	Postage Machines (Line Item)								
6				6,500					6,500		6,500
7		c.	Expanded Mail Services (Line Item)								
8				174,087					174,087		174,087
9	9.		State Personnel Division (23)								
10			954,782	512,253		1,467,035	950,158		515,203		1,465,361
11		a.	Audit (Line Item)								
12				1,176		1,176					
13		b.	Group Insurance Benefits System (Line Item)								
14				36,500		36,500			21,500		21,500
15		<u>C.</u>	<u>STATE EMPLOYEE COMBINED CAMPAIGN (LINE ITEM)</u>								
16				<u>10,000</u>		<u>10,000</u>		<u>10,000</u>			<u>10,000</u>
17		<u>D.</u>	<u>PROFESSIONAL DEVELOPMENT CENTER GROWTH IN WORKLOAD (LINE ITEM)</u>								
18				<u>9,112</u>		<u>9,112</u>			<u>21,180</u>		<u>21,180</u>
19		<u>E.</u>	<u>COMMUNICATIONS FOR GROUP INSURANCE REQUIREMENTS (LINE ITEM)</u>								
20				<u>8,000</u>		<u>8,000</u>			<u>8,000</u>		<u>8,000</u>
21	10.		Tort Claims Division (24)								
22				2,018,619		2,018,619			2,070,836		2,070,836
23		a.	Audit (Line Item)								
24				7,036		7,036					
25		b.	Tort Claims -- Contracts (Line Item)								

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1				1,000,000		1,000,000				1,000,000		1,000,000
2	11.	State Tax Appeal Board (37)										
3		441,522				441,522	441,049					441,049
4	12.	Personal Services Reduction (Line Item)										
5							98,114	9,468		270,099	9,842	387,523
6		<u>98,152</u>	<u>9,462</u>	<u>267,768</u>	<u>9,844</u>	<u>385,226</u>						
7	13.	<u>BUDGET REDUCTION (LINE ITEM)</u>										
8		<u>17,277</u>				<u>17,277</u>	<u>17,043</u>					<u>17,043</u>
9	<hr/>											
10	Total											
11		<u>3,553,559</u>	<u>673,468</u>	<u>37,567,973</u>	<u>732,269</u>	<u>42,527,269</u>	<u>3,408,655</u>	<u>672,551</u>		<u>37,225,437</u>	<u>730,978</u>	<u>42,037,624</u>
12		<u>3,455,407</u>	<u>674,006</u>	<u>37,317,317</u>	<u>722,425</u>	<u>42,169,155</u>		<u>682,551</u>		<u>37,254,617</u>		<u>42,076,801</u>
13		<u>3,438,130</u>				<u>42,151,878</u>	<u>3,391,612</u>					<u>42,059,758</u>

14 Item 6b is a biennial appropriation.

15 The department shall develop and submit a cost recovery plan for each of its proprietary operations to the office of budget and program planning and the
 16 legislative fiscal analyst by August 1, 1992.

17 Funds remaining in the capitol land grant account of the capitol projects fund, after the appropriations are met for the general services division of the
 18 department of administration and any projects provided for in House Bill No. 5, are appropriated to the long-range building debt service fund for the payment of
 19 principal and interest on bond issues for public buildings at the capitol for executive, legislative, and judicial purposes, as outlined in section 12 of The
 20 Enabling Act. This appropriation is for the biennium ending June 30, 1993, and is not to exceed the annual debt service required on these bonds.

21 The appropriation in item 7 in the other column includes \$58,801 in fiscal 1992 and \$58,801 in fiscal 1993 from the capitol projects fund.

22 In item 7, the department may charge a maximum of \$3.28 a square foot in fiscal 1992 and \$3.34 a square foot in fiscal 1993 for office space in state-owned
 23 buildings.

24 The department may charge a maximum overhead rate of 6% each year in item 8.

25 The department is appropriated funds to pay the deductible portion of each claim incurred and covered by a deductible insurance plan from the deductible

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	reserve fund authorized in 2-9-202(2).											
2	By July 15, 1992, the tort claims division shall present to the legislative finance committee proposed changes in the method or methods of determining											
3	and allocating insurance premiums to state agencies. The division shall review with the legislative finance committee the proposal and potential fiscal impacts											
4	before the rate methodology is adopted and before premiums are included in agency budget requests by the office of budget and program planning.											
5	<u>IN ITEM 10B, THE DEPARTMENT IS ENCOURAGED TO ADD TWO ATTORNEY FTE SO AS TO BE ABLE TO PERFORM LEGAL WORK WITH DIVISION EMPLOYEES WHENEVER POSSIBLE AND</u>											
6	<u>FEASIBLE. IN ITEM 10B, THE DEPARTMENT IS AUTHORIZED TO HIRE 0.5 CLERICAL FTE.</u>											
7	<u>THE PUBLIC SERVICE COMMISSION IS CONSIDERING A PROPOSAL ALLOWING LARGE STATE NATURAL GAS CUSTOMERS TO PURCHASE THEIR OWN SUPPLIES OF GAS DIRECTLY FROM</u>											
8	<u>GAS PRODUCERS. RECOGNIZING THE LIKELIHOOD OF A CHANGING NATURAL GAS PROCUREMENT ENVIRONMENT, THE GOVERNOR IS AUTHORIZED, IF THE PROPOSAL IS APPROVED BY THE</u>											
9	<u>COMMISSION, TO DESIGNATE A LEAD AGENCY TO IMPLEMENT A COORDINATED NATURAL GAS PROCUREMENT PROGRAM FOR AFFECTED STATE AGENCIES AND THE UNIVERSITY SYSTEM.</u>											
10	STATE COMPENSATION MUTUAL INSURANCE FUND (6103)											
11	1. State Compensation Mutual Insurance Fund (01)											
12		25,905		122,038,356		122,064,261			129,059,288			129,059,288
13	a.	Audit (Line Item)										
14			83,655		83,655							
15	b.	Claims Management Program (Line Item)										
16			947,108		947,108			944,961				944,961
17	c.	Audit Bureau (Line Item)										
18			314,524		314,524			313,896				313,896
19	d.	<u>HB 187 -- CONSTRUCTION PREMIUMS (LINE ITEM)</u>										
20			<u>474,909</u>		<u>474,909</u>			<u>382,190</u>				<u>382,190</u>
21			<u>230,570</u>		<u>230,570</u>			<u>196,765</u>				<u>196,765</u>
22	<u>2.</u>	<u>PERSONAL SERVICES REDUCTION (LINE ITEM)</u>										
23		<u>823</u>		<u>228,873</u>		<u>229,696</u>		<u>228,508</u>				<u>228,508</u>
24	<hr/>											
25	Total											

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1		25,905	123,383,643			123,409,548				130,318,145		130,318,145
2		25,082	123,629,679			123,654,761				130,471,827		130,471,827
3			123,385,340			123,410,422				130,286,402		130,286,402
4	<u>ITEM ID IS CONTINGENT ON PASSAGE AND APPROVAL OF HOUSE BILL NO. 187.</u>											
5	PUBLIC EMPLOYEES' RETIREMENT BOARD (6104)											
6	1. Public Employees' Retirement Program (35)											
7					837,589	837,589					816,990	816,990
8	a.	Audit (Line Item)										
9					36,303	36,303						
10	b.	Public Employees' Retirement Division -- Rewrite Data Processing System (Line Item)										
11					350,582	350,582					79,224	79,224
12	c.	Program Improvements (Line Item)										
13					50,387	50,387					56,952	56,952
14	<hr/>											
15	Total											
16					1,274,861	1,274,861					953,166	953,166
17	The amounts listed in items 1, 1a, 1b, and 1c are appropriated from the pension trust fund.											
18	TEACHERS' RETIREMENT BOARD (6105)											
19	1. Teachers' Retirement Program (01)											
20					469,647	469,647					461,222	461,222
21	a.	Audit (Line Item)										
22					23,676	23,676						
23	b.	Data Processing and Service Upgrades (Line Item)										
24					147,380	147,380					108,380	108,380
25	<hr/>											

	General Fund	State Special Revenue	Fiscal 1992			Total	General Fund	State Special Revenue	Fiscal 1993			Total
			Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	
1	Total											
2					640,703	640,703					569,602	569,602
3	The amounts listed in items 1, 1a, and 1b are appropriated from the pension trust fund.											
4	DEPARTMENT OF MILITARY AFFAIRS (6701)											
5	1. Administration Program (01)											
6	224,273				224,273	224,411						224,411
7	a. Audit (Line Item)											
8	5,920				5,920							
9	2. Army National Guard Program (12)											
10	907,828		1,116,567		2,024,395	915,406		1,124,957				2,040,363
11	a. Repair and Maintenance (Line Item)											
12	186,000				186,000							
13	b. Environmental Program (Line Item)											
14	9,496		42,081		51,577	9,449		41,812				51,261
15	3. Air National Guard Program (13)											
16	184,950		1,437,450		1,622,400	186,864		1,446,697				1,633,561
17	a. Repair and Maintenance (Line Item)											
18	14,000		42,000		56,000							
19	4. Disaster Coordination Response (21)											
20	225,740		243,184		468,924	225,276		242,725				468,001
21	a. Audit (Line Item)											
22	4,262		4,262		8,524							
23	5. Emergency Management Development (24)											
24			272,886		272,886			272,545				272,545
25	a. Audit (Line Item)											

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1			3,314			3,314						
2			<u>B. EARTHQUAKE PROGRAM (LINE ITEM)</u>									
3			47,300			47,300			47,300			47,300
4	6.	Local Reimbursement -- DES (29)										
5			564,000			564,000			540,000			540,000
6	7.	Veterans' Affairs Program (31)										
7		484,515	10,000	36,762		531,277	484,206	10,000	36,671			530,877
8		a. Audit (Line Item)										
9		5,918				5,918						
10		<u>B. VETERANS' CEMETERY CONSTRUCTION (LINE ITEM)</u>										
11			22,500			22,500		31,500	45,000			76,500
12	8.	<u>PERSONAL SERVICES REDUCTION (LINE ITEM)</u>										
13		41,802	328	64,138		106,268	41,770	331	64,227			106,328
14	9.	<u>BUDGET REDUCTION (LINE ITEM)</u>										
15		11,055				11,055	10,019					10,019
16	<hr/>											
17	Total											
18		2,252,902	10,000	3,762,506		6,025,408	2,045,612	10,000	3,705,407			5,761,019
19		<u>2,211,100</u>	<u>32,172</u>	<u>3,745,668</u>		<u>5,988,940</u>	<u>2,003,842</u>	<u>41,169</u>	<u>3,733,480</u>			<u>5,778,491</u>
20		<u>2,200,045</u>				<u>5,977,885</u>	<u>1,993,823</u>					<u>5,768,472</u>

21 Items 2a and 3a are biennial appropriations.

22 In item 3, up to two firefighter FTE may be added if the current contract is modified or becomes unnecessary.

23 IN ITEM 5B, THE DEPARTMENT SHALL DIRECT THE EARTHQUAKE PROGRAM TO LOCAL SCHOOLS TO THE MAXIMUM EXTENT POSSIBLE.

24 ITEM 7B IS CONTINGENT ON PASSAGE AND APPROVAL OF HOUSE BILL NO. 723.

25

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	TOTAL SECTION A											
2	<u>53,040,714</u>	<u>174,256,519</u>	<u>155,549,688</u>	<u>177,415,059</u>	<u>2,647,833</u>	<u>562,909,813</u>	<u>51,136,477</u>	<u>178,016,034</u>	<u>156,472,312</u>	<u>183,570,895</u>	<u>2,253,746</u>	<u>571,449,464</u>
3	<u>53,044,037</u>	<u>173,946,919</u>				<u>562,603,536</u>	<u>51,139,800</u>	<u>177,797,630</u>				<u>571,234,383</u>
4	<u>51,933,626</u>	<u>172,736,481</u>	<u>154,675,695</u>	<u>177,333,600</u>	<u>2,637,989</u>	<u>559,317,391</u>	<u>50,803,976</u>	<u>176,805,645</u>	<u>155,703,117</u>	<u>183,721,700</u>		<u>569,288,184</u>
5	<u>51,543,652</u>	<u>173,141,286</u>		<u>177,089,261</u>		<u>559,087,883</u>	<u>50,466,277</u>	<u>177,036,611</u>		<u>183,536,275</u>		<u>568,996,026</u>
6												

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	B. HUMAN SERVICES											
2	DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES (5301)											
3	1. Director's Office (01)											
4	144,595		45,051	404,275		593,921	144,369		45,036	404,157		593,562
5	140,580			400,303		585,934	137,686			397,549		580,271
6	a. Personnel Officer (Line Item)											
7	A. PERSONNEL SPECIALIST (LINE ITEM)											
8				26,559		26,559				26,500		26,500
9				0		0				0		0
10				26,559		26,559				26,500		26,500
11	b A B. Legal Services Charge System (Line Item)											
12	82,897					82,897	82,897					82,897
13	2. Central Services (02)											
14	609,494	859,014	218,792	806,781		2,494,081	640,219	820,136	217,764	808,324		2,456,443
15	590,480	846,507				2,462,560	578,546	799,273				2,403,907
16	a. Audit (Line Item)											
17				53,666		53,666						
18	b. Laboratory Contingency (Line Item)											
19				100,000		100,000						
20	c. Support Staff (Line Item)											
21				48,800		48,800				48,692		48,692
22	d. Newborn Pku Screening (Line Item)											
23		78,418				78,418		31,170				31,170
24		77,618				77,618		29,838				29,838
25	e. Safe Drinking Water -- Laboratory Certification (Line Item)											

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1		42,428				42,428		42,352				42,352
2		41,593				41,593		40,964				40,964
3	f.	Safe Drinking Water -- Public Health Laboratory (Line Item)										
4		41,713				41,713		41,704				41,704
5		40,913				40,913		40,372				40,372
6	3.	Environmental Sciences (03)										
7		934,038	1,348,448	758,471	154,204	3,195,161	934,026	1,348,446	757,861	154,002		3,194,335
8		918,452	1,346,844	744,740	150,499	3,160,535	910,669	1,346,044	731,946	147,836		3,136,495
9	a.	Air Quality (Line Item)										
10		93,977	253,733			347,710		93,269	253,376			346,645
11		86,801				340,534		82,530				335,906
12	b.	Asbestos Control (Line Item)										
13		95,326				95,326		95,241				95,241
14		94,122				94,122		93,440				93,440
15	c.	Natural Resources Lawsuit (Line Item)										
16		4,949,739				4,949,739						
17		4,928,894				4,928,894						
18	d.	Air Quality -- Permits (Line Item)										
19		320,000				320,000		320,000				320,000
20		313,194				313,194		309,815				309,815
21	E.	<u>PAY EXCEPTIONS -- ENVIRONMENTAL SPECIALIST (LINE ITEM)</u>										
22		24,128	58,799			82,927		23,715	57,825			81,540
23	4.	Solid and Hazardous Waste (04)										
24		493,093	2,307,169	7,567,191		10,067,453	493,149	2,331,063	7,565,875			10,090,087
25		189,121	2,281,784	7,544,283		10,015,188	187,196	2,292,713	7,522,656			10,002,565

		Fiscal 1992				Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	a.	Hazardous Waste (Line Item)										
2		<u>50,835</u>	<u>452,505</u>			<u>203,340</u>	<u>50,578</u>	<u>151,735</u>				<u>202,313</u>
3		<u>49,726</u>	<u>150,634</u>			<u>200,360</u>	<u>48,919</u>	<u>148,209</u>				<u>197,128</u>
4	b.	Landfill Management (Line Item)										
5		<u>144,622</u>				<u>144,622</u>	<u>144,304</u>					<u>144,304</u>
6		<u>141,491</u>				<u>141,491</u>	<u>139,618</u>					<u>139,618</u>
7	<u>C.</u>	<u>LANDFILL MANAGEMENT -- EQC (LINE ITEM)</u>										
8		<u>302,909</u>				<u>302,909</u>	<u>304,761</u>					<u>304,761</u>
9	<u>d.</u>	<u>BN/ARCO Special Projects (Line Item)</u>										
10		<u>323,922</u>				<u>323,922</u>	<u>323,336</u>					<u>323,336</u>
11		<u>318,129</u>				<u>318,129</u>	<u>314,666</u>					<u>314,666</u>
12	<u>E.</u>	<u>PAY EXCEPTIONS -- ENVIRONMENTAL SPECIALIST (LINE ITEM)</u>										
13		<u>13,725</u>	<u>125,490</u>	<u>99,973</u>		<u>239,188</u>	<u>13,491</u>	<u>124,583</u>	<u>98,317</u>			<u>236,391</u>
14	<u>F.</u>	<u>EXEMPTION FOR NONCOMMERCIAL WASTE -- HB 660 (LINE ITEM)</u>										
15		<u>95,008</u>				<u>95,008</u>	<u>95,008</u>					<u>95,008</u>
16	5.	Water Quality (05)										
17		<u>177,298</u>	<u>543,355</u>	<u>2,149,694</u>		<u>2,870,347</u>	<u>177,143</u>	<u>543,900</u>	<u>2,149,982</u>			<u>2,871,025</u>
18		<u>173,430</u>	<u>532,275</u>	<u>2,124,458</u>		<u>2,830,163</u>	<u>171,353</u>	<u>527,274</u>	<u>2,102,344</u>			<u>2,800,971</u>
19	a.	Agriculture Monitoring (Line Item)										
20			<u>15,000</u>			<u>15,000</u>	<u>15,000</u>					<u>15,000</u>
21	b.	Ground Water Pollution (Line Item)										
22			<u>116,137</u>			<u>116,137</u>		<u>116,161</u>				<u>116,161</u>
23			<u>114,780</u>			<u>114,780</u>		<u>113,604</u>				<u>113,604</u>
24	c.	Wastewater Operators (Line Item)										
25			<u>11,179</u>			<u>11,179</u>	<u>9,389</u>					<u>9,389</u>

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1		<u>10,986</u>				<u>10,986</u>		<u>9,100</u>				<u>9,100</u>
2		d. Subdivisions (Line Item)										
3	<u>46,609</u>					<u>46,609</u>	<u>42,987</u>					<u>42,987</u>
4	<u>45,500</u>					<u>45,500</u>	<u>41,324</u>					<u>41,324</u>
5		e. Safe Drinking Water (Line Item)										
6		<u>650,486</u>	307,393			<u>957,879</u>	<u>654,972</u>	306,117				<u>961,089</u>
7		<u>639,488</u>				<u>946,881</u>	<u>637,613</u>					<u>943,730</u>
8		f. Nonpoint Source Pollution (Line Item)										
9			<u>1,426,753</u>			<u>1,426,753</u>		<u>1,426,776</u>				<u>1,426,776</u>
10			<u>1,425,498</u>			<u>1,425,498</u>		<u>1,426,410</u>				<u>1,424,410</u>
11		g. Ground Water -- EQC (Line Item)										
12		<u>107,151</u>				<u>107,151</u>	<u>106,992</u>					<u>106,992</u>
13		<u>104,276</u>				<u>104,276</u>	<u>102,679</u>					<u>102,679</u>
14		h. Ground Water -- EQC Lawyer (Line Item)										
15			<u>48,594</u>			<u>48,594</u>		<u>48,513</u>				<u>48,513</u>
16			<u>47,795</u>			<u>47,795</u>		<u>47,004</u>				<u>47,004</u>
17		<u>1. PAY EXCEPTIONS -- ENVIRONMENTAL SPECIALIST (LINE ITEM)</u>										
18	<u>7,647</u>	<u>42,983</u>	<u>75,215</u>			<u>125,845</u>	<u>7,516</u>	<u>45,023</u>	<u>73,969</u>			<u>126,508</u>
19	6.	Health Services and Medical Facilities (06)										
20	<u>497,967</u>	<u>47,102</u>	<u>236,365</u>			<u>781,434</u>	<u>497,919</u>	<u>47,124</u>	<u>237,850</u>			<u>782,893</u>
21	<u>487,258</u>	<u>46,623</u>	<u>235,742</u>			<u>769,623</u>	<u>480,068</u>	<u>46,325</u>	<u>236,231</u>			<u>762,624</u>
22	7.	Family/Maternal and Child Health Bureau (07)										
23	<u>103,944</u>		<u>15,120,424</u>			<u>15,224,368</u>	<u>103,873</u>	<u>14,911,445</u>				<u>15,015,318</u>
24	<u>102,964</u>		<u>15,111,428</u>			<u>15,214,392</u>	<u>102,244</u>	<u>14,888,086</u>				<u>14,990,330</u>
25		a. Child Nutrition (Line Item)										

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1			1,634,000			1,634,000			2,642,000			2,642,000
2		b.	WIC (Line Item)									
3			1,122,486			1,122,486			1,122,486			1,122,486
4		c.	MIAMI Program (Line Item)									
5	171,468					171,468	169,608					169,608
6	8.		Preventive Health Bureau (08)									
7	221,401	60,020	1,146,792			1,428,213	221,414	65,874	1,148,627			1,435,915
8	<u>220,208</u>		<u>1,140,236</u>			<u>1,420,464</u>	<u>219,430</u>		<u>1,131,596</u>			<u>1,416,900</u>
9		a.	Chronic Disease Prevention (Line Item)									
10			40,578			40,578			40,571			40,571
11			<u>40,453</u>			<u>40,453</u>			<u>40,248</u>			<u>40,248</u>
12		b.	AIDS Education (Line Item)									
13			20,000			20,000			20,000			20,000
14		c.	Sexually Transmitted Diseases (Line Item)									
15			81,807			81,807			81,757			81,757
16			<u>81,271</u>			<u>81,271</u>			<u>80,367</u>			<u>80,367</u>
17		d.	AIDS (Line Item)									
18			33,583			33,583			32,751			32,751
19		<u>E.</u>	<u>VACCINE (Line Item)</u>									
20			103,540			103,540			101,774			101,774
21	9.		Licensing and Certification (09)									
22	473,925		947,416			1,421,341	497,380		923,370			1,420,750
23	<u>463,958</u>		<u>939,096</u>			<u>1,403,054</u>	<u>479,934</u>		<u>902,311</u>			<u>1,382,245</u>
24		a.	OBRA (Line Item)									
25	49,593		826,044			875,637	67,846		756,639			824,485

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<u>48,767</u>		<u>820,338</u>			<u>869,105</u>	<u>65,671</u>		<u>742,360</u>			<u>808,031</u>
2	b.	Hearings -- OBRA (Line Item)										
3	<u>10,275</u>		<u>126,727</u>			<u>137,002</u>	<u>13,700</u>		<u>123,302</u>			<u>137,002</u>
4	10.	Petroleum Release Compensation Board (11) (Line Item)										
5		<u>518,146</u>				<u>518,146</u>		<u>517,834</u>				<u>517,834</u>
6		<u>504,829</u>				<u>504,829</u>		<u>497,874</u>				<u>497,874</u>
7	11.	Personal Services Reduction (Line Item)										
8							<u>78,827</u>	<u>111,963</u>	<u>226,154</u>	<u>42,758</u>		<u>459,702</u>
9	<u>76,375</u>	<u>139,480</u>	<u>227,524</u>	<u>42,883</u>		<u>486,262</u>	<u>78,216</u>	<u>118,243</u>	<u>226,773</u>	<u>42,855</u>		<u>466,087</u>
10	<hr/>											
11	Total											
12	<u>3,716,597</u>	<u>12,708,050</u>	<u>34,380,536</u>	<u>1,494,285</u>		<u>52,299,468</u>	<u>3,677,703</u>	<u>7,490,721</u>	<u>34,853,840</u>	<u>1,398,917</u>		<u>47,421,181</u>
13			<u>34,484,076</u>	<u>1,467,726</u>		<u>52,376,449</u>			<u>34,955,614</u>	<u>1,372,417</u>		<u>47,496,455</u>
14	<u>3,568,983</u>	<u>12,744,542</u>	<u>34,158,533</u>	<u>1,443,725</u>		<u>51,915,783</u>	<u>3,562,110</u>	<u>7,626,449</u>	<u>34,749,205</u>	<u>1,386,046</u>		<u>47,323,810</u>
15	<u>3,590,355</u>	<u>13,032,151</u>	<u>34,392,520</u>			<u>52,458,751</u>	<u>3,583,117</u>	<u>7,914,778</u>	<u>34,979,316</u>			<u>47,863,257</u>

Item 3c is a biennial appropriation.

The total appropriation for the department includes \$2,204,426 in fiscal 1992 and \$2,204,426 in fiscal 1993 from the maternal and child health block grant. To the extent revenue from the grant exceeds these amounts, it must be distributed to the counties, based upon identifiable needs. To the extent revenue from the grant is less than these amounts, allocations must be reduced proportionately among state programs and grants to counties.

The total appropriation for the department includes \$644,771 in fiscal 1992 and \$644,771 in fiscal 1993 from the preventive health block grant. To the extent revenue from the grant exceeds these amounts, it must be distributed at the discretion of the director of the department, based upon identifiable health care needs. To the extent revenue from the grant is less than these amounts, the director of the department shall make program reductions.

Funds appropriated to the department for indirect cost recovery may be expended only for that purpose.

The director's office includes \$82,897 of general fund money each year within the legal unit that may be used only to pay legal services billed to programs funded by the general fund within the department. None of this appropriation may be transferred to other programs.

Fiscal 1992					Fiscal 1993						
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total

1 ~~Item 2 includes a total of \$25,000 each year of state special revenue authority that must be used to perform tests as needed on behalf of the food and~~
 2 ~~consumer safety bureau within the department.~~

3 ITEM 2 INCLUDES A TOTAL OF \$25,000 OF GENERAL FUND EACH YEAR THAT MUST BE USED TO PERFORM TESTS AS NEEDED ON BEHALF OF THE FOOD AND CONSUMER SAFETY AND
 4 OCCUPATIONAL HEALTH BUREAUS WITHIN THE DEPARTMENT. IF THESE FUNDS ARE NOT NEEDED FOR TESTING IN THE FOOD AND CONSUMER SAFETY AND OCCUPATIONAL HEALTH BUREAUS, THEY
 5 MAY BE EXPENDED FOR OTHER SERVICES WITHIN THE LABORATORIES.

6 Item 2b is a biennial appropriation that may be used only if the demand for reimbursable services requires expenditures for supplies, materials, and
 7 communications in excess of the appropriated levels of \$184,820 in fiscal 1992 and \$184,597 in fiscal 1993.

8 The department is authorized to receive an interentity loan from the general fund for no more than \$4,986,059 for the purpose of conducting the CLARK FORK
 9 natural resources damage assessment and litigation against the atlantic richfield company (ARCO). Repayment of this loan is extended through the end of the 1993
 10 biennium in accordance with 17-2-107. The repayment must include interest on the amount loaned at a rate commensurate with rates earned in the short-term investment
 11 pool.

12 The natural resource damage LITIGATION program policy committee is formed to ensure cooperation and unity among the state's natural resource agencies in
 13 carrying out their responsibilities as representatives of the governor, who is the trustee of the state's natural resources. The policy committee ~~sees to~~ SHALL
 14 guide and make natural resource damage LITIGATION program policy ~~decisions~~ RECOMMENDATIONS. The appropriation of \$4,949,739 to continue the natural resources
 15 lawsuit against ARCO must be overseen by the policy committee, which consists of the following individuals or their designated representatives: the governor's
 16 energy and environmental policy advisor; the directors of the departments of health and environmental sciences and fish, wildlife, and parks; AND the commissioner
 17 of the department of state lands; ~~and the attorney general of the state.~~ THE ATTORNEY GENERAL OR HIS DESIGNATED REPRESENTATIVE MAY ACT IN AN ADVISORY CAPACITY
 18 TO THE NATURAL RESOURCE DAMAGE LITIGATION PROGRAM POLICY COMMITTEE.

19 None of the appropriation for the licensing, certification, and construction bureau may be transferred to any other program in the department.

20 THE LEGISLATIVE FISCAL ANALYST IS DIRECTED TO RECALCULATE THE INDIRECT COST ASSESSMENTS TO DEPARTMENT PROGRAMS, USING THE FOLLOWING RATES APPLIED TO 100%
 21 OF PERSONAL SERVICES:

	FY 92	FY 93
<u>GENERAL RATE</u>	<u>14.00%</u>	<u>12.00%</u>
<u>ENVIRONMENTAL SCIENCES DIVISION</u>	<u>3.00%</u>	<u>3.00%</u>
<u>STATEWIDE COST ALLOCATION</u>	<u>3.75%</u>	<u>3.75%</u>

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<u>ITEMS 3E, 4E, AND 5I MAY BE USED ONLY TO PAY FOR THE BLANKET "PAY EXCEPTION -- ENVIRONMENTAL SPECIALIST" CLASS SERIES AND ASSOCIATED INDIRECT COSTS,</u>											
2	<u>AUTHORIZED BY THE DEPARTMENT OF ADMINISTRATION ON APRIL 11, 1991.</u>											
3	<u>ITEM 4F IS CONTINGENT ON PASSAGE AND APPROVAL OF HOUSE BILL NO. 660.</u>											
4	DEPARTMENT OF LABOR AND INDUSTRY (6602)											
5	1. Job Service Division (01)											
6		90,884	11,727,125			11,818,009		90,884	11,677,202			11,768,086
7	a. Federal Economic Dislocated Worker Adjustment and Assistance/Trade Adjustment Assistance Program (Line Item)											
8			253,869			253,869			253,520			253,520
9	b. Jobs for Montana Graduates (Line Item)											
10	<u>B. JOBS FOR MONTANA GRADUATES (LINE ITEM)</u>											
11			126,517			126,517			124,485			124,485
12			0			0			0			0
13			126,517			126,517			124,485			124,485
14	2. Unemployment Insurance (02)											
15			3,838,530			3,838,530			3,798,381			3,798,381
16	a. Unemployment Insurance Accounts Receivable (Line Item)											
17			129,204			129,204			105,093			105,093
18	3. Commissioner/Centralized Services (03)											
19				2,787,914		2,787,914			2,740,760			2,740,760
20				2,766,128		2,766,128			2,719,021			2,719,021
21				2,787,914		2,787,914			2,740,760			2,740,760
22	a. Audit (Line Item)											
23				66,293		66,293						
24	4. Employment Relations (04)											
25	433,979	1,462,292	694,500	397,560		2,988,334	404,783	1,422,347	699,256	397,560		2,923,946

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1		<u>1,393,376</u>				<u>2,919,415</u>		<u>1,352,174</u>				<u>2,853,773</u>
2	A.	<u>CONSIDERATION OF INVESTMENT INCOME -- HB 187 (LINE ITEM)</u>										
3		<u>45,400</u>				<u>45,400</u>		<u>39,445</u>				<u>39,445</u>
4	5.	Legal Services Division (06)										
5		250,324	471,810	136,846		858,980	251,467	474,501	136,674			862,642
6	6.	Research, Safety, and Training (07)										
7		745,637	2,080,492			2,826,129	746,486	2,047,691				2,794,177
8	7.	Human Rights Commission (08)										
9		287,942	102,861			390,803	292,562	102,860				395,422
10	a.	Human Rights Backlog (Line Item)										
11		44,816				44,816	37,869					37,869
12	8.	Workers' Compensation Judge (09)										
13		356,165				356,165	355,643					355,643
14	9.	Job Training Grants (50)										
15			13,940,510			13,940,510		14,158,765				14,158,765
16	a.	Project Work Program Contracts (Line Item)										
17			286,145			286,145		286,145				286,145
18	b.	Federal Economic Dislocated Worker Adjustment and Assistance/Trade Adjustment Assistance Grants (Line Item)										
19			596,435			596,435		664,793				664,793
20	c.	Job Training Partnership Act Funding (Line Item)										
21			1,267,759			1,267,759		1,732,241				1,732,241
22	10.	<u>PERSONAL SERVICES REDUCTION (LINE ITEM)</u>										
23		<u>17,984</u>	<u>67,830</u>	<u>527,575</u>	<u>87,594</u>	<u>700,980</u>	<u>17,595</u>	<u>67,789</u>	<u>527,221</u>	<u>87,656</u>		<u>700,261</u>
24		<u>9,113</u>	<u>73,079</u>	<u>529,863</u>	<u>88,925</u>		<u>9,161</u>	<u>73,215</u>	<u>529,084</u>	<u>88,801</u>		
25		<hr/>										

	General Fund	State Special Revenue	Fiscal 1992			Total	General Fund	State Special Revenue	Fiscal 1993			Total
			Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	
1	Total											
2	766,737	2,905,302	35,515,757	3,388,643		42,576,409	735,214	2,866,797	36,124,933	3,274,994		43,001,038
3			<u>35,389,240</u>	<u>3,366,827</u>		<u>42,428,106</u>			<u>36,000,448</u>	<u>3,253,255</u>		<u>42,855,714</u>
4	<u>748,756</u>	<u>2,813,956</u>	<u>34,861,665</u>	<u>3,301,019</u>		<u>41,725,396</u>	<u>717,619</u>	<u>2,768,310</u>	<u>35,473,227</u>	<u>3,187,338</u>		<u>42,146,494</u>
5	<u>757,624</u>	<u>2,808,707</u>	<u>34,985,894</u>	<u>3,299,688</u>		<u>41,851,913</u>	<u>726,053</u>	<u>2,762,884</u>	<u>35,595,849</u>	<u>3,186,193</u>		<u>42,270,979</u>

6 All unappropriated revenue to and fund balance in the unemployment insurance administrative tax account is appropriated to a reserve fund for job service
 7 administrative costs, EXCEPT AMOUNTS, UP TO \$100,000 PER FISCAL YEAR, NECESSARY TO COMPLY WITH FEDERAL REQUIREMENTS THAT A COST ALLOCATION PLAN FOR NONUNEMPLOYMENT
 8 INSURANCE TAX COLLECTIONS BE ESTABLISHED. The amount of unappropriated funds for deposit into the reserve must be determined after all other unemployment insurance
 9 administrative tax appropriations are funded. The job service reserve fund must be maintained within the unemployment insurance administrative tax account.
 10 Interest earned on the job service reserve must be deposited into the job service reserve fund. Sufficient funds from the job service reserve are appropriated
 11 to the department to fund the job service federal fund appropriation in fiscal 1992 and fiscal 1993, contingent upon receipt of federal funds for the support of
 12 job service functions that are less than the level received in fiscal 1991. Funds in the job service reserve may not be transferred to the unemployment insurance
 13 trust fund until January 30, 1993, except in the case that an amount is necessary to reduce the employer contribution schedule for the coming year. Any transfer
 14 prior to January 30, 1993, must be reviewed by the legislative finance committee.

15 The department, in concert with other interested parties, shall prepare formal guidelines for use of the unemployment insurance administrative tax funds
 16 and present these guidelines to the 53rd legislature. At a minimum, the guidelines must include a prioritization of programs and activities to be funded. The
 17 criteria for prioritization must include the following considerations:

- 18 (1) loss of federal funding, impact on rural communities, and employer/employee-related functions; and
 - 19 (2) the establishment and maintenance of a reserve fund to ensure that employment security services continue in the event of federal fund reductions.
- 20 ~~The amount of unemployment insurance administrative tax funding for the jobs for Montana's graduates program may not be increased.~~

21 The department shall provide information to the 53rd legislature regarding the actual amount collected by the 3 FTE added to collect unemployment insurance
 22 accounts receivable.

23 The department is appropriated up to \$1 million each year from funds referred to in 39-71-502 and 39-71-901 to pay uninsured employer and subsequent injury
 24 benefits as required by 39-71-503 and 39-71-907.

25 ITEM 4 IS INCREASED BY \$68,916 IN FISCAL 1992 AND BY \$70,143 IN FISCAL 1993 (STATE SPECIAL REVENUE) IF HOUSE BILL NO. 837 IS NOT PASSED INTO LAW.

	General Fund	State Special Revenue	Fiscal 1992			Total	General Fund	State Special Revenue	Fiscal 1993			Total
			Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	
1	<u>ITEM 4A IS CONTINGENT ON PASSAGE AND APPROVAL OF HOUSE BILL NO. 187.</u>											
2	Funds appropriated in item 9c to replace federal fund reductions in Job Training Partnership Act (JTPA) programs statewide are one-time only funds and											
3	may be used only if and to the extent federal JTPA funds allocated to the state are less than the amount allocated in state fiscal year 1991. Unspent funds revert											
4	to the job service reserve fund in the unemployment insurance administrative tax account.											
5	<u>THE AMOUNT OF UNEMPLOYMENT INSURANCE ADMINISTRATIVE TAX FUNDING FOR THE JOBS FOR MONTANA'S GRADUATES PROGRAM MAY NOT BE INCREASED.</u>											
6	DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES (6901)											
7	1. Family Assistance (01)											
8	14,675,852	724,364	44,779,272		60,179,488	14,554,213	721,346	44,739,655			60,015,214	
9	a. Food Stamp Employment and Training (Line Item)											
10			96,000		96,000			96,000			96,000	
11	b. Day-Care Rate Increase (Line Item)											
12	33,404		84,673		118,077	57,550		147,256			204,806	
13	c. Food Stamp Job Search Support (Line Item)											
14	43,750				43,750	43,750					43,750	
15	d. Statewide Jobs Program (Line Item)											
16	853,367		1,787,001		2,640,368	853,367		1,787,001			2,640,368	
17	<u>E. AFDC/GENERAL ASSISTANCE AT 42% OF FEDERAL POVERTY INDEX (Line Item)</u>											
18	<u>537,529</u>	<u>29,142</u>	<u>1,135,730</u>		<u>1,702,401</u>	<u>1,199,824</u>	<u>67,125</u>	<u>2,622,980</u>			<u>3,889,929</u>	
19	2. Eligibility Determination Program (03)											
20	2,565,462	2,535,740	4,708,802		9,810,004	2,562,718	2,533,103	4,703,834			9,799,655	
21	3. Administrative and Support Services (04)											
22	631,845	314,416	1,552,872		2,499,133	631,882	315,807	1,557,746			2,505,435	
23	a. Audit (Line Item)											
24	68,690	6,284	74,974		149,948							
25	4. Child Support Enforcement (05)											

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1		1,263,000	2,517,664			3,780,664		1,252,046	2,515,841			3,767,887
2	a.	Contracted Employees (Line Item)										
3		126,991	246,512			373,503		129,124	250,652			379,776
4	5.	State-Assumed County Administration (06)										
5		606,151	500,578			1,106,729	606,639		500,752			1,107,391
6	6.	Medical Assistance (07)										
7		53,719,686	7,590,929	167,740,803		229,051,418	55,334,255	7,975,494	173,343,078			236,652,827
8			169,977,425			231,288,040			175,905,895			239,215,644
9							54,631,755		174,108,395			236,715,644
10	a.	OBRA-90 (Line Item)										
11		689,308	1,612,772			2,302,080	1,728,271		3,811,611			5,539,882
12	b.	Hospital Rate Study/Cost Containment (Line Item)										
13		292,080	142,080			434,160	191,300		41,300			232,600
14	c.	Licensed Professional Counselors (Line Item)										
15		42,435	109,891			152,326	47,370		121,206			168,576
16		0	0			0	0		0			0
17	d.	Baby Your Baby (Line Item)										
18		134,000	134,000			268,000						
19	e.	Nurses' Aide Testing (Line Item)										
20		86,400	86,400			172,800	86,400		86,400			172,800
21	f.	Nursing Home Rate Rebase (Line Item)										
22		1,458,054	3,695,903			5,153,957	3,018,559		7,723,645			10,742,204
23	g.	Elderly Waiver Expansion (Line Item)										
24		74,888	189,827			264,715	100,134		256,216			356,350
25	h.	Children's Dental Expansion (Line Item)										

	General Fund	Fiscal 1992				Total	General Fund	Fiscal 1993				Total
		State Special Revenue	Federal Special Revenue	Proprietary	Other			State Special Revenue	Federal Special Revenue	Proprietary	Other	
1	61,527		155,961		217,488	61,114		156,372		217,486		
2	i H.		Residential Psychiatric (Line Item)									
3			4,490,088		4,490,088			4,516,295		4,516,295		
4	j I.		Increase Ob/Gyn/Ped Physicians' Rates (Line Item)									
5	1,370,014		3,472,737		4,842,751	1,360,813		3,481,937		4,842,750		
6	k J.		Health Clinics Expansion (Line Item)									
7	18,388		46,612		65,000	18,265		46,735		65,000		
8	l K.		Hospital Rate Rebase (Line Item)									
9						1,227,484		3,140,787		4,368,271		
10	m L.		EPSDT Case Management/Screening (Line Item)									
11	81,980		207,803		289,783	98,366		251,691		350,057		
12	n M.		Ambulance Provider Increase (Line Item)									
13	139,729		354,189		493,918	138,791		355,127		493,918		
14	o N.		Pregnant Women Targeted Case Management (Line Item)									
15	139,484		353,566		493,050	138,574		354,572		493,146		
16	<u>Q.</u>		<u>PROVIDER RATE INCREASE (LINE ITEM)</u>									
17	<u>3,536</u>		<u>8,964</u>		<u>12,500</u>	<u>7,201</u>		<u>18,424</u>		<u>25,625</u>		
18	<u>P.</u>		<u>OPERATING COST IMPLEMENTATION OF SB 391 (LINE ITEM)</u>									
19	<u>62,298</u>		<u>119,299</u>		<u>181,597</u>	<u>86,551</u>		<u>90,752</u>		<u>177,303</u>		
20	<u>Q.</u>		<u>MANAGED CARE BENEFIT COSTS OF SB 391 (LINE ITEM)</u>									
21						<u>143,566</u>		<u>367,346</u>		<u>510,912</u>		
22	<u>R.</u>		<u>TARGETED CASE MANAGEMENT BENEFITS COSTS FOR THE MENTALLY ILL -- SB 391 (LINE ITEM)</u>									
23			<u>1,510,752</u>		<u>1,510,752</u>			<u>1,524,996</u>		<u>1,524,996</u>		
24	7.		Audit and Program Compliance Division (08)									
25	599,506	7,714	831,458		1,438,678	599,348	7,698	831,144		1,438,190		

		<u>Fiscal 1992</u>				<u>Fiscal 1993</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	8.	Office of Management, Analysis, and Systems (09)										
2		1,876,396	538,606	3,107,003		5,522,005	2,090,774	582,399	3,497,524			6,170,697
3	a.	TDD Project Implementation (Line Item)										
4			67,783			67,783		71,600				71,600
5	b.	TEAMS Operations (Line Item)										
6		438,795				438,795	485,182					485,182
7	<u>C.</u>	<u>SEARCHS OPERATIONS (LINE ITEM)</u>										
8			<u>396,337</u>	<u>3,567,031</u>		<u>3,963,368</u>		<u>226,975</u>	<u>1,322,777</u>			<u>1,549,752</u>
9	9.	Vocational Rehabilitation Program (10)										
10		975,599	700,421	6,479,713		8,155,733	974,544	700,344	6,340,627			8,015,515
11	a.	JTPA Administration (Line Item)										
12			15,000			15,000		15,000				15,000
13	b.	Provider Rate Increase (Line Item)										
14		57,727		222,173		279,900	118,339	455,455				573,794
15	c.	JTPA Additional Training (Line Item)										
16			25,000			25,000		25,000				25,000
17	d.	Program Expansion (Line Item)										
18		155,455				155,455	155,455					155,455
19	10.	Disability Determination Program (11)										
20			2,698,382			2,698,382		2,697,378				2,697,378
21	11.	Visual Services Program (13)										
22		285,946		984,666		1,270,612	285,738	983,834				1,269,572
23	a.	Provider Rate Increase (Line Item)										
24		8,003		24,057		32,060	16,406	49,317				65,723
25	12.	Developmental Disabilities Program (14)										

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	9,225,383		17,983,125			27,208,508	9,289,600		17,934,110			27,223,710
2			16,074,334			25,299,717			16,007,436			25,297,036
3	a.	Provider Rate Increase (Line Item)										
4	1,034,698		365,434			1,400,132	2,170,755		766,667			2,937,422
5	b.	Program Expansion (Line Item)										
6	363,558		934,862			1,298,420	363,558		934,862			1,298,420
7	c.	DD System Phase IV Implementation (Line Item)										
8	727,727		569,983			1,297,710	1,216,301		1,521,443			2,737,744
9	d.	DD System Phase I and II Implementation (Line Item)										
10	392,681		764,290			1,156,971	390,038		763,478			1,153,516
11	e.	DD Part H Expansion (Line Item)										
12	897,059		244,627			1,141,686	897,059		244,627			1,141,686
13	f.	Increased Title XIX Funding (Line Item)										
14			500,000			500,000			500,000			500,000
15	g.	Montana Youth Initiative (Line Item)										
16			86,000			86,000			86,000			86,000
17	h.	Chapter I OPI DD Treatment (Line Item)										
18			90,000			90,000			90,000			90,000
19	i.	OBRA-87 (Line Item)										
20							296,516		762,470			1,058,986
21	13.	Developmental Disabilities Advisory Council (15)										
22			307,523			307,523			307,496			307,496
23	a.	DDPAC Grant Increased Administration (Line Item)										
24			9,977			9,977			10,004			10,004
25	b.	DDPAC Grant Increased Benefits (Line Item)										

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1			32,500			32,500			32,500			32,500
2	14. Personal Services Reduction (Line Item)											
3							211,779	160,555	570,785	1		943,118
4	<u>211,120</u>	<u>160,878</u>	<u>569,591</u>	<u>2</u>		<u>941,587</u>						
5	<hr/>											
6	Total											
7	94,691,027	14,010,248	275,416,753			384,118,028	101,997,649	14,128,406	292,263,860	1		408,389,916
8	<u>95,186,121</u>	<u>14,039,390</u>	<u>276,442,592</u>			<u>385,668,103</u>	<u>103,150,103</u>	<u>14,195,531</u>	<u>294,765,634</u>			<u>412,111,269</u>
9	<u>94,978,537</u>	<u>14,274,849</u>	<u>279,776,827</u>	<u>2</u>		<u>389,030,215</u>	<u>103,157,304</u>	<u>14,422,506</u>	<u>296,742,978</u>			<u>414,322,789</u>
10	<u>95,040,835</u>		<u>281,406,878</u>			<u>390,722,564</u>	<u>102,684,921</u>		<u>296,928,572</u>			<u>414,036,000</u>

11 The department is authorized to retain 7.5% of the federal community services block grant and pass through the remaining 92.5% to the human resource
 12 development councils (HRDC). If, during fiscal 1992 or fiscal 1993, the block grant falls below the federal fiscal year 1990 grant level, the department shall
 13 retain only 5% and pass through the remaining 95% to the HRDCs.

14 Item 1b is funding for rate increases to day-care providers. Beginning October 1, 1991, the department shall increase day-care provider rates up to 75%
 15 of the "local market rate" (the maximum allowed under federal regulations). If federal regulations permit the use of funds from the new "child care and development
 16 block grant" for these increases, the department shall decrease the general fund appropriations by the amount of block grant funds available.

17 ITEM 1E IS ADDITIONAL FUNDING TO SET AFDC AND GENERAL ASSISTANCE PAYMENT LEVELS AT 42% OF THE FEDERAL POVERTY INDEX.
 18 THE DEPARTMENT MAY, BEGINNING OCTOBER 1, 1991, PAY AFDC RECIPIENTS A TRANSITION-TO-WORK ALLOWANCE. THE ALLOWANCE MAY BE USED FOR TRAVEL AND RELOCATION
 19 EXPENSES OF THE RECIPIENT AND FAMILY TO ANOTHER COUNTY OR STATE. AFDC RECIPIENTS ARE ELIGIBLE TO RECEIVE THIS ALLOWANCE UNDER RULES ADOPTED BY THE DEPARTMENT.
 20 THE RULES MAY ESTABLISH LIMITATIONS ON THE AMOUNT TO BE PAID AND REQUIRE THAT THE RECIPIENT HAVE VERIFICATION OF EMPLOYMENT, AN EMPLOYMENT INTERVIEW, OR ACCEPTANCE
 21 INTO AN APPROVED EDUCATIONAL OR TRAINING PROGRAM. EXPENSES FOR A TRANSITION-TO-WORK ALLOWANCE MAY BE PAID FROM THE APPROPRIATION FOR AFDC BENEFITS.

22 The state share of the AFDC-related support collections and all AFDC and non-AFDC federal incentive payments must be deposited in a state special revenue
 23 account from which the state's share of the administrative and operational costs of the child support enforcement program must be paid. The legislature intends
 24 that, during the 1993 biennium, the department collect \$1.25 for each \$1 expended for administrative and operational costs from the account. Expenditures made
 25 from the account for state medicaid match OR DEVELOPMENT OF THE SEARCHS COMPUTER PROJECT are not considered administrative or operational expenditures for purposes

Fiscal 1992					Fiscal 1993						
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total

1 of this requirement. Any cash fund balance in excess of \$500,000 in the state special revenue account at the end of each fiscal year must be deposited in the
 2 state general fund.

3 The department is authorized to transfer funds among appropriations for medicaid primary care, medicaid nursing care, medicare buy-in, state medical, and
 4 the home and community-based waiver program. Except as provided below, funds transferred to the medicaid waiver program may not be used to increase the number
 5 of recipients receiving waiver services but must be used solely for covering cost increases above the appropriated level.

6 The department may utilize funds appropriated for medicaid nursing care to increase the number of recipients in the home and community-based waiver program
 7 during the 1993 biennium under the following conditions:

8 (1) During the 1993 biennium, no more than 25 nursing residents who are appropriate for waiver services may be transferred from nursing facilities to
 9 the waiver program.

10 (2) Per diem waiver costs for residents moved from nursing facilities may not exceed the statewide average medicaid per diem cost of intermediate nursing
 11 care.

12 (3) The department shall keep records of each resident transferred under this provision and submit to the 53rd legislature a report on the number of
 13 residents transferred and any cost savings achieved as a result of the transfers.

14 The legislature intends that expenditures for all executive budget modifications for provider rate increases approved by the legislature be limited to
 15 dollar amounts appropriated rather than percentage increases on which the original estimates may have been based. The department will be in compliance with this
 16 provision if:

- 17 (1) it estimates total costs for each medicaid service category in June, prior to the beginning of each fiscal year of the 1993 biennium; and
- 18 (2) the percentage increases or base adjustments approved by the department are limited to the dollar amount appropriated for each budget modification.

19 The department may not expand or reduce the amount, scope, or duration of benefits provided to recipients under the medicaid primary care or nursing care
 20 programs during the 1993 biennium unless Title XIX of the federal Social Security Act is amended to require expansion or reduction of benefits as a condition of
 21 the state receiving federal financial participation. THIS PROVISION MAY NOT BE CONSTRUED TO PROHIBIT THE DEPARTMENT FROM IMPLEMENTING COVERAGE PROVIDED IN
 22 53-6-101(3)(L).

23 Upon final determination of all general fund money in the department's unreconciled special revenue fund balance (in the approximate total amount of
 24 \$2,530,153) and the deposit of these funds in the general fund, \$438,795 in fiscal 1992 and \$485,182 in fiscal 1993 are appropriated to fund the additional general
 25 fund costs of the TEAMS project in item 8b. Any funds remaining in the special revenue fund to which the state is entitled must be deposited in the general fund.

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<u>IT IS THE INTENT OF THE LEGISLATURE THAT ANNUALIZED EXPENSES FOR OPERATION OF SEARCHS NOT EXCEED \$1,500,000. THIS AMOUNT INCLUDES EXPENSES FOR ANY</u>											
2	<u>FACILITIES MANAGEMENT CONTRACTING THAT MAY BE UTILIZED FOR SYSTEM OPERATIONS, COMPUTER PROCESSING COSTS DIRECTLY ASSOCIATED WITH OPERATION OF THE SYSTEM, AND OTHER</u>											
3	<u>PERSONAL SERVICES AND NONPERSONAL SERVICES COSTS DIRECTLY CHARGED TO THE MANAGEMENT AND OPERATION OF THE SYSTEM. THE DEPARTMENT MAY NOT PROCEED WITH DEVELOPMENT</u>											
4	<u>OF SEARCHS UNTIL IT HAS DEMONSTRATED TO THE SATISFACTION OF THE GOVERNOR'S OFFICE OF BUDGET AND PROGRAM PLANNING AND TO THE LEGISLATIVE FINANCE COMMITTEE THAT</u>											
5	<u>THE PROJECTED ANNUALIZED OPERATIONAL COSTS OF THE SYSTEM WILL NOT EXCEED THE LIMIT IMPOSED IN THIS STATEMENT OF INTENT.</u>											
6	Item 9b is funding for a 5% rate increase each year of the 1993 biennium to providers of vocational rehabilitation services.											
7	Item 11a is funding for a 5% rate increase each year of the 1993 biennium to providers of visual services.											
8	The department is authorized to transfer funds between appropriations for the vocational rehabilitation and visual services programs.											
9	Item 12a is funding for a 5% rate increase each year of the 1993 biennium to providers of developmental disabilities services.											
10	<u>THE DEPARTMENT MAY PURSUE FUNDING UNDER THE FEDERAL ICF/MR PROGRAM FOR ADDITIONAL INTENSIVE SERVICE SLOTS FUNDED BY THE 1991 LEGISLATURE IF THE FEDERAL</u>											
11	<u>GOVERNMENT FAILS TO APPROVE ADEQUATE MEDICAID WAIVER FUNDING UNDER THE HOME AND COMMUNITY-BASED WAIVER PROGRAM.</u>											
12	DEPARTMENT OF FAMILY SERVICES (6911)											
13	1. Management Support (01)											
14	1,693,773	15,000	542,337			2,251,110	1,693,631	15,000	533,438			2,242,069
15	1,652,795		529,219			2,197,014	1,652,591		520,514			2,188,105
16	<u>1,693,773</u>		<u>542,337</u>			<u>2,251,110</u>	<u>1,693,631</u>		<u>533,438</u>			<u>2,242,069</u>
17	a. Audit (Line Item)											
18	62,036		38,982			101,018						
19	b. Management Information System (Line Item)											
20	80,037		8,893			88,930						
21	c. Management Increases (Line Item)											
22	111,733		82,983			194,716	104,722		76,611			181,333
23	d. Division Directors (Line Item)											
24	81,588		14,398			95,986	77,000		13,588			90,588
25	2. Community Services (02)											

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	19,833,018	2,560,814	12,154,962			34,548,794	20,351,234	2,563,341	12,306,728			35,221,303
2	a.	Child Care and Development Block Grant (Line Item)										
3			2,373,287			2,373,287			2,641,716			2,641,716
4	b.	Staff Increases (Line Item)										
5	B.	<u>STAFF INCREASES (LINE ITEM)</u>										
6		237,082	41,838			278,920	465,123		82,081			547,204
7		0	0			0	0		0			0
8		<u>237,082</u>	<u>41,838</u>			<u>278,920</u>	<u>228,480</u>		<u>40,320</u>			<u>268,800</u>
9	c	Montana Developmental Center Phases I and II SSI (Line Item)										
10		27,072				27,072	27,072					27,072
11	d	Montana Developmental Center Phase IV Child Placement (Line Item)										
12		42,435	107,565			150,000	84,300		215,700			300,000
13	e	Montana Developmental Center Phase IV Case Management (Line Item)										
14		30,182	52,446			82,628	30,182		52,432			82,614
15	f	Montana Developmental Center Phase IV SSI (Line Item)										
16		19,740				19,740	53,580					53,580
17	g	Youth Treatment Services (Line Item)										
18		1,771,365				1,771,365	1,765,061					1,765,061
19	h	Field Equipment (Line Item)										
20		20,000				20,000	20,000					20,000
21	i	Native American Services (Line Item)										
22		280,863	711,937			992,800	278,977		713,823			992,800
23	3.	Mountain View (03)										
24		1,998,328	3,180	105,532		2,107,040	2,015,376	3,180	105,588			2,124,144
25	a.	Staff Increases (Line Item)										

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	35,579					35,579	34,351					34,351
2	4.	Pine Hills School (04)										
3	3,257,080	320,122	308,541			3,885,743	3,271,967	326,378	308,381			3,906,726
4	a.	Industries Program (Line Item)										
5		6,000				6,000		6,000				6,000
6	b.	Staff Increases (Line Item)										
7	62,985					62,985	62,934					62,934
8	<u>5.</u>	<u>PERSONAL SERVICES REDUCTION (LINE ITEM)</u>										
9	<u>368,036</u>	<u>35,053</u>	<u>137,252</u>			<u>540,341</u>	<u>369,479</u>	<u>35,338</u>	<u>135,128</u>			<u>539,945</u>
10	<u>241,727</u>		<u>68,218</u>			<u>344,998</u>	<u>242,609</u>		<u>66,848</u>			<u>344,795</u>
11	<hr/>											
12	Total											
13	<u>29,644,896</u>	<u>2,905,116</u>	<u>16,543,701</u>			<u>49,093,713</u>	<u>30,335,510</u>	<u>2,913,899</u>	<u>17,050,086</u>			<u>50,299,495</u>
14	<u>29,366,836</u>		<u>16,488,745</u>			<u>48,760,697</u>	<u>29,829,347</u>		<u>16,055,081</u>			<u>49,698,327</u>
15	<u>29,276,860</u>	<u>2,870,063</u>	<u>16,406,449</u>			<u>48,553,372</u>	<u>29,729,388</u>	<u>2,878,561</u>	<u>16,873,197</u>			<u>49,481,146</u>
16	<u>29,403,169</u>		<u>16,475,483</u>			<u>48,748,715</u>	<u>29,856,258</u>		<u>16,941,477</u>			<u>49,676,296</u>

17 Item 1b is a biennial appropriation.

18 The department shall submit to the 53rd legislature a report detailing the numbers of developmentally disabled (DD) clients served by the department in
 19 fiscal 1992 and the actual fiscal 1992 general fund and federal fund expenditures for that service.

20 The department may provide DD targeted case management through increases in staff, or it may contract for the targeted case management services. THE
 21 DEPARTMENT MAY TRANSFER THE TARGETED CASE MANAGEMENT PROGRAM FOR THE DEVELOPMENTALLY DISABLED TO THE DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES DURING THE
 22 1993 BIENNIUM.

23 Included in item 2 is a general fund appropriation of \$38,708 in fiscal 1992 and \$58,083 in fiscal 1993 for increases to day-care providers. Beginning
 24 October 1, 1991, the department shall increase day-care provider rates up to 75% of the "local market rate" (the maximum allowed under federal regulations). If
 25 federal regulations permit the use of funds from the new "child care and development block grant" for these increases, the department shall decrease the general

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	fund appropriations by the amount of block grant funds available.											
2	In item 2a, the department is appropriated federal funds of \$2,373,287 in fiscal 1992 and \$2,641,716 in fiscal 1993 for improving the availability and											
3	quality of day care. The department shall issue a report to the 53rd legislature detailing the numbers and types of services provided and the actual fiscal 1992											
4	expenditures for those services.											
5	In item 2g <u>2f</u> <u>2g</u> , at least \$1.3 million for the biennium must be reserved for residential treatment services.											
6	<u>IN ITEM 2I, THE DEPARTMENT MAY USE THE FUNDS TO CONTRACT FOR DIRECT SERVICES ON RESERVATIONS OR PAY FOR PLACEMENT SERVICES.</u>											
7	The continuum of service plan is to be presented to the legislative finance committee during calendar 1991 for its review and comment. After review by											
8	the committee and consideration of recommendations and upon implementation of the plan, all funds are to be spent in accordance with the plan. The goal of the											
9	plan is to develop a comprehensive child welfare service system by July 1, 1993. The system must include but not be limited to family-based services, foster care,											
10	therapeutic foster care, group care, residential treatment, and psychiatric hospitalization for youth. Funds appropriated for the youth foster care program may											
11	not be transferred to the medicaid program administered by the department.											
12	<u>THE PERSONAL SERVICES REDUCTION MAY NOT BE APPLIED TO SOCIAL WORKERS IN THE COMMUNITY SERVICES PROGRAM OF THE DEPARTMENT.</u>											
13	<hr/>											
14	TOTAL SECTION B											
15	428,810,257	32,528,716	361,856,747	4,882,898		528,087,618	136,746,076	27,399,823	380,292,719	4,673,912		549,112,530
16	<u>129,036,291</u>	<u>32,557,858</u>	<u>362,804,653</u>	<u>4,834,553</u>		<u>529,233,355</u>	<u>137,392,367</u>	<u>27,466,948</u>	<u>382,676,777</u>	<u>4,625,673</u>		<u>552,161,765</u>
17	<u>128,573,136</u>	<u>32,703,410</u>	<u>365,203,474</u>	<u>4,744,746</u>		<u>531,224,766</u>	<u>137,166,421</u>	<u>27,695,826</u>	<u>383,838,607</u>	<u>4,573,385</u>		<u>553,274,239</u>
18	<u>128,791,983</u>	<u>32,985,770</u>	<u>367,260,775</u>	<u>4,743,415</u>		<u>533,781,943</u>	<u>136,850,349</u>	<u>27,978,729</u>	<u>384,445,214</u>	<u>4,572,240</u>		<u>553,846,532</u>

19

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	C. NATURAL RESOURCES											
2	PUBLIC SERVICE REGULATION (4201)											
3	1. Public Service Regulation Program (01)											
4	1,842,522		25,918	20,000		1,888,440	1,857,190		25,918	20,000		1,903,108
5	a.	Audit (Line Item)										
6	15,784					15,784						
7	b.	Consultants (Line Item)										
8	50,000					50,000						
9	c.	Travel and Registration (Line Item)										
10	25,000					25,000						
11	d.	Exempt Positions Salaries (Line Item)										
12	15,000					15,000	15,000					15,000
13	E.	<u>PUBLIC SERVICE COMMISSION RELOCATION -- SB 164 (LINE ITEM)</u>										
14	176,310					176,310	108,120					108,120
15	F.	<u>REGULATION OF LOG HAULING -- HB 192 (LINE ITEM)</u>										
16	23,639					23,639	20,027					20,027
17	2.	PERSONAL SERVICES REDUCTION (LINE ITEM)										
18	60,363		781	603		61,747	60,280		805	620		61,705
19	<hr/>											
20	Total											
21	1,948,306		25,918	20,000		1,994,224	1,872,190		25,918	20,000		1,918,108
22	<u>2,064,253</u>		<u>25,137</u>	<u>19,397</u>		<u>2,108,787</u>	<u>1,920,030</u>		<u>25,113</u>	<u>19,380</u>		<u>1,964,523</u>
23	<u>2,087,892</u>					<u>2,132,426</u>	<u>1,940,057</u>					<u>1,984,550</u>
24	Items 1b and 1c are biennial appropriations.											
25	<u>ITEM 1E IS CONTINGENT ON PASSAGE AND APPROVAL OF SENATE BILL NO. 164.</u>											

	General Fund	Fiscal 1992				Total	General Fund	Fiscal 1993				Total
		State Special Revenue	Federal Special Revenue	Proprietary	Other			State Special Revenue	Federal Special Revenue	Proprietary	Other	
1	DEPARTMENT OF FISH, WILDLIFE, AND PARKS (5201)											
2	1. Management Services Division (01)											
3		1,204,244	481,500	1,852,931	3,538,672		1,249,513	480,037	1,846,849		3,576,399	
4		<u>1,202,155</u>			<u>3,536,586</u>							
5	a.	Audit (Line Item)										
6		54,580			54,580							
7		<u>53,666</u>			<u>53,666</u>							
8	b.	Legislative Contract Authority (Line Item)										
9			65,000		65,000			65,000			65,000	
10	c.	Fiscal Management Position (Line Item)										
11		35,105			35,105		33,726				33,726	
12	d.	Vehicle Account (Line Item)										
13			163,000		163,000			169,000			169,000	
14	2. Field Services Division (02)											
15		2,177,894	453,626	108,693	2,740,213		2,196,729	459,641	103,674		2,760,044	
16	a.	Block Management (Line Item)										
17		173,172			173,172		173,056				173,056	
18	b.	Fishing and Motorboat Access (Line Item)										
19		10,175	30,525		40,700		10,157	30,473			40,630	
20	c.	Microcomputer Support (Line Item)										
21		31,886			31,886		31,818				31,818	
22	d.	Block Management -- Executive Planning Process (Line Item)										
23		137,000			137,000		137,000				137,000	
24		<u>237,000</u>			<u>237,000</u>		<u>237,000</u>				<u>237,000</u>	
25	e.	Game Damage (Line Item)										

	General Fund	Fiscal 1992				Total	General Fund	Fiscal 1993				Total
		State Special Revenue	Federal Special Revenue	Proprietary	Other			State Special Revenue	Federal Special Revenue	Proprietary	Other	
1		50,000				50,000		75,000				75,000
2	f.	Sporting Information (Line Item)										
3		17,000				17,000		17,000				17,000
4	g.	License Agent Commissions (Line Item)										
5		10,300				10,300		97,300				97,300
6	h.	Development and Maintenance of Department Property (Line Item)										
7		60,000				60,000		60,000				60,000
8	i.	Computerize Land Records (Line Item)										
9		35,000				35,000		35,000				35,000
10	j.	Cherry Creek Reservoir (Line Item)										
11		100,000	50,000			150,000						
12	<u>K.</u>	<u>LICENSE DRAWINGS -- HB 91 (LINE ITEM)</u>										
13		<u>10,000</u>				<u>10,000</u>		<u>7,500</u>				<u>7,500</u>
14	3.	Fisheries Division (03)										
15		2,570,236	2,220,087		18,600	4,808,923		2,430,402	2,188,438			4,618,840
16	a.	Water Leasing Study (Line Item)										
17			60,000			60,000						
18	b.	Legislative Contract Authority (Line Item)										
19			1,245,000			1,245,000		1,505,000				1,505,000
20	c.	Missouri Basin Reservations (Line Item)										
21		41,706	125,120			166,826						
22	d.	Streambank Projects (Line Item)										
23		10,000	31,000			41,000	10,000	31,000				41,000
24	e.	USFS Fisheries Data Project (Line Item)										
25		14,237	42,712			56,949	14,512	43,538				58,050

	General Fund	Fiscal 1992				Total	General Fund	Fiscal 1993				Total
		State Special Revenue	Federal Special Revenue	Proprietary	Other			State Special Revenue	Federal Special Revenue	Proprietary	Other	
1	f.	Evaluate Fish Population (Line Item)										
2		27,549	82,647			110,196	27,540	82,618			110,158	
3	g.	Fishing and Motorboat Access (Line Item)										
4		8,218	24,653			32,871	8,301	24,899			33,200	
5	h.	Flathead Lake Fishery (Line Item)										
6		5,889	17,666			23,555	6,075	18,223			24,298	
7	i.	Clark Fork River Investigation (Line Item)										
8		12,511	37,531			50,042	12,510	37,530			50,040	
9	j.	Fish Hatchery Operations (Line Item)										
10		13,750	41,250			55,000	13,750	41,250			55,000	
11	k.	Handicapped Anglers Fishing Regulations (Line Item)										
12		6,000				6,000						
13		0				0						
14	<u>K.</u>	<u>EVALUATION OF FISH INTRODUCTIONS -- HB 576 (LINE ITEM)</u>										
15		18,750	56,250			75,000						
16	<u>L.</u>	<u>PADDLEFISH ROE -- HB 115 (LINE ITEM)</u>										
17		26,000				26,000	26,000				26,000	
18	<u>M.</u>	<u>WATER MEASURING DEVICES -- HB 908 (LINE ITEM)</u>										
19		7,250				7,250	21,750				21,750	
20	4.	Law Enforcement Division (04)										
21		4,067,988	190,882			4,258,870	4,100,671	190,713			4,291,384	
22	a.	Legislative Contract Authority (Line Item)										
23			40,000			40,000		40,000			40,000	
24	b.	Special Investigations (Line Item)										
25		113,244				113,244	113,208				113,208	

	General Fund	Fiscal 1992				Total	General Fund	Fiscal 1993				Total
		State Special Revenue	Federal Special Revenue	Proprietary	Other			State Special Revenue	Federal Special Revenue	Proprietary	Other	
1												
2												
3	5.											
4												
5												
6												
7												
8												
9												
10												
11												
12												
13												
14												
15												
16												
17												
18												
19												
20												
21	6.											
22												
23												
24												
25												

	General Fund	Fiscal 1992				Total	General Fund	Fiscal 1993				Total
		State Special Revenue	Federal Special Revenue	Proprietary	Other			State Special Revenue	Federal Special Revenue	Proprietary	Other	
1			25,000			25,000		25,000			25,000	
2			c. Park Futures Committee (Line Item)									
3	750,000					750,000	750,000				750,000	
4			d. Fishing Access Maintenance (Line Item)									
5			50,000			50,000	50,000				50,000	
6			e. Capitol Grounds Maintenance (Line Item)									
7				27,776		27,776			27,769		27,769	
8			F. <u>OFF-HIGHWAY VEHICLES -- HB 309 (LINE ITEM)</u>									
9			<u>98,700</u>			<u>98,700</u>	<u>98,700</u>				<u>98,700</u>	
10	7.	Conservation Education Division (08)										
11		1,270,565	149,842			1,420,407	1,274,165	156,244			1,430,409	
12			a. Shooting Ranges (Line Item)									
13			150,049			150,049						
14			b. Legislative Contract Authority (Line Item)									
15			30,000			30,000		30,000			30,000	
16			c. Watchable Wildlife (Line Item)									
17			30,000			30,000	30,000				30,000	
18			d. Aquatic Education (Line Item)									
19			2,748	8,244		10,992	2,748	8,244			10,992	
20			e. Update Hunter Education (Line Item)									
21			25,000			25,000	25,000				25,000	
22			<u>6,250</u>	<u>18,750</u>			<u>6,250</u>	<u>18,750</u>				
23			F. <u>OFF-HIGHWAY VEHICLES -- HB 309 (LINE ITEM)</u>									
24			<u>10,900</u>			<u>10,900</u>	<u>10,900</u>				<u>10,900</u>	
25	8.	Administration (09)										

	General Fund	Fiscal 1992				Total	General Fund	Fiscal 1993				Total
		State Special Revenue	Federal Special Revenue	Proprietary	Other			State Special Revenue	Federal Special Revenue	Proprietary	Other	
1		1,655,708	560,881			2,216,589	1,645,150	559,380			2,204,530	
2	a.	Legislative Contract Authority (Line Item)										
3			100,000			100,000		100,000			100,000	
4	b.	Legal Services -- Executive Planning Process (Line Item)										
5		35,000				35,000	35,000				35,000	
6	c.	Tribal Relations (Line Item)										
7		40,000				40,000	40,000				40,000	
8	d.	Interagency Support (Line Item)										
9		25,000				25,000	25,000				25,000	
10	e.	Geographic Information System (Line Item)										
11		50,000				50,000	40,000				40,000	
12	f.	Regional Offices Support (Line Item)										
13		75,000				75,000	75,000				75,000	
14	g.	Sikes Act (Line Item)										
15		150,000	20,000			170,000						
16	h.	Predator Control (Line Item)										
17		20,000				20,000	20,000				20,000	
18	i.	Legal Services (Line Item)										
19		12,300				12,300	12,300				12,300	
20	<u>9.</u>	<u>PERSONAL SERVICES REDUCTION (LINE ITEM)</u>										
21		<u>6,945</u>	<u>427,317</u>	<u>204,819</u>	<u>10,465</u>	<u>368</u>	<u>649,914</u>	<u>6,936</u>	<u>430,622</u>	<u>193,408</u>	<u>10,468</u>	<u>641,434</u>
22			<u>486,834</u>	<u>143,317</u>	<u>12,818</u>	<u>0</u>		<u>481,811</u>	<u>139,858</u>	<u>12,829</u>		
23	<hr/>											
24	Total											
25		805,000	22,709,620	10,920,329	2,411,616	18,600	36,865,165	805,000	20,293,680	10,145,511	2,421,338	33,665,529

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1		<u>22,803,620</u>				<u>36,959,165</u>		<u>20,393,680</u>				<u>33,765,529</u>
2	<u>798,055</u>	<u>23,063,953</u>	<u>40,790,540</u>	<u>2,401,154</u>	<u>48,232</u>	<u>37,071,901</u>	<u>798,064</u>	<u>20,109,158</u>	<u>9,970,853</u>	<u>2,440,870</u>		<u>33,288,945</u>
3		<u>23,004,436</u>	<u>10,852,012</u>	<u>2,398,798</u>	<u>18,600</u>			<u>20,057,969</u>	<u>10,024,403</u>	<u>2,408,509</u>		

4 Items 2j, 3a, 3c, 3k, 5a, 5c, 5g, 5h, 6a, 7a, and 8g are biennial appropriations.
 5 If the department receives private funds, it may increase its state special revenue appropriation and decrease its federal revenue appropriation by like
 6 amounts.

7 The appropriation for the legislative contract authority in items 1b, 3b, 4a, 5b, 6b, 7b, and 8a is subject to the following provisions:
 8 (1) Legislative contract authority applies only to federal and private funds.
 9 (2) Legislative contract authority expenditures must be reported on state accounting records. The records must be separate from current level operations.
 10 (3) A report must be submitted by the department to the legislative fiscal analyst following the end of each fiscal year of the biennium. The report must
 11 include a listing of projects, with the related amount of expenditures for each project.

12 The department shall conduct a study of the options and methods available for allocating administrative costs to the various state special revenue funds
 13 managed by the agency. The department shall present the findings of its study to the legislative finance committee by July 1, 1992, along with its recommendation,
 14 affected accounts, and any required statute changes.

15 Item 2f contains \$17,000 a year to develop informational displays for use by license agents, and item 2g contains \$10,300 in fiscal 1992 and \$97,300 in
 16 fiscal 1993 for increases in license agents' commissions. The expenditures of these appropriations are contingent on the enactment of Senate Bill No. 171. Senate
 17 Bill No. 171 increases certain fishing and hunting license fees.

18 Item 2h contains \$60,000 a year from the general license account for development and maintenance of wildlife management areas, waterfowl projects, parks,
 19 and fishing access sites. This appropriation is reduced by the amount of funds Senate Bill No. 252, if enacted, provides the general license account for the
 20 management of wildlife management areas. Senate Bill No. 252 revises allocation of funds for development and maintenance of wildlife habitat.

21 Item 3 contains \$18,600 in fiscal 1992 to contract with the U.S. fish and wildlife service to raise Kokanee salmon fingerlings at the Creston national
 22 fish hatchery. If a second raceway shelter at the Creston national fish hatchery is not purchased, this appropriation is reduced by \$8,220.

23 Item 3i contains \$50,042 in fiscal 1992 and \$50,040 in fiscal 1993, appropriated for aquatic resource data collection on the Upper Clark Fork River in
 24 connection with the state's resource damage assessment suit against ARCO. The department shall present to the 53rd legislature the results of this project. In
 25 preparing the 1995 biennial budget for legislative consideration, the office of budget and program planning and the legislative fiscal analyst's office may not

	<u>Fiscal 1992</u>					<u>Fiscal 1993</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	include the expenditures from this item in the current level base. In the litigation, the state shall seek reimbursement for all expenses incurred by the department											
2	associated with the assessment and litigation. Reimbursement shall <u>MUST</u> include interest on the amount commensurate with rates earned in the short-term investment											
3	pool.											
4	If Senate Bill No. 449 is enacted, item 4 is increased \$15,000 a year in fiscal 1992 and fiscal 1993.											
5	Item 4c contains \$27,000 a year for employee relocation expenses. The department shall present the 53rd legislature with a report on historical											
6	expenditures for employee relocation. In preparing the 1995 biennial budget for legislative consideration, the office of budget and program planning and the											
7	legislative fiscal analyst's office may not include the expenditures from this item in the current level base.											
8	Item 6 contains \$246,266 from federal funds and \$55,000 from the general fund in fiscal 1992 and \$246,173 from federal funds and \$55,000 from the general											
9	fund in fiscal 1993 for the Montana conservation corps. It is the intent of the legislature that the department provide a liaison position to coordinate this											
10	program with the human resource development council.											
11	Item 8 contains \$5,500 in fiscal 1992 to print the department's 5-year strategic plan. In preparing the 1995 biennial budget for legislative consideration,											
12	the office of budget and program planning and the legislative fiscal analyst's office may not include the expenditures from this item in the current level base.											
13	Item 8e contains \$50,000 in fiscal 1992 and \$40,000 in fiscal 1993 for a pilot project to evaluate potential uses of a geographic information system within											
14	the department. In preparing the 1995 biennial budget for legislative consideration, the office of budget and program planning and the legislative fiscal analyst's											
15	office may not include the expenditures from this item in the current level base.											
16	DEPARTMENT OF STATE LANDS (5501)											
17	1. Central Management Program (01)											
18	1,470,841	97,627	115,412	191,331		1,875,211	1,471,625	95,037	115,412	188,990		1,871,064
19	a. Audit (Line Item)											
20	41,038					41,038						
21	b. Trust Land Access EIS (Line Item)											
22	300,000					300,000						
23	c. Helena Office Support Staff (Line Item)											
24	17,074	33,000				50,074	16,969	33,000				49,969
25	d. Royalty Auditor Travel Expense (Line Item)											

	<u>Fiscal 1992</u>					<u>Fiscal 1993</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1		10,469				10,469		10,469				10,469
2	e.	Revised Lease for Office Space (Line Item)										
3		82,992				82,992	82,992					82,992
4	2.	Reclamation Program (03)										
5		306,872	627,381	8,591,733		9,525,986	306,515	629,310	8,591,294			9,527,119
6	a.	Opencut Bond Forfeiture (Line Item)										
7			100,000			100,000						
8	b.	Hard-Rock Reclamation (Line Item)										
9			100,000			100,000						
10	c.	Hard-Rock Bond Forfeiture (Line Item)										
11			100,000			100,000						
12	d.	Environmental Analysis (Line Item)										
13			3,000,000			3,000,000						
14	e.	Coal Bureau Workload (Line Item)										
15			43,098	100,036		143,134		46,831	108,534			155,365
16	f.	Abandoned Mine Rent (Line Item)										
17				17,784		17,784			17,784			17,784
18	g.	Hard-Rock Workload (Line Item)										
19			127,118			127,118		121,239				121,239
20	h.	Coal and Uranium Rent (Line Item)										
21			5,335	12,449		17,784		5,335	12,449			17,784
22	i.	Hard-Rock Increase (Line Item)										
23			100,000			100,000		100,000				100,000
24	j.	Environmental Compliance (Line Item)										
25			121,721			121,721		98,637				98,637

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	3. Land Administration Program (04)											
2	724,065	255,677				979,742	723,184	255,873				979,057
3	a. Trust Land Management (Line Item)											
4	421,722					421,722	431,329					431,329
5	<u>142,657</u>					<u>142,657</u>	<u>170,265</u>					<u>170,265</u>
6	b. Cabinsite Sales (Line Item)											
7		70,000				70,000						
8	4. Forestry (25)											
9	5,877,493	3,035,115	397,730			9,310,338	5,873,349	3,034,383	397,998			9,305,730
10	a. Federal Fire Reimbursement (Line Item)											
11			100,000			100,000			100,000			100,000
12	b. State/County Cooperative Fire (Line Item)											
13	43,351	21,673				65,024	43,372	21,684				65,056
14	c. Slash Increase (Line Item)											
15		32,000				32,000		32,000				32,000
16	d. Urban Forestry Assistance (Line Item)											
17			173,100			173,100			173,100			173,100
18			<u>158,733</u>			<u>158,733</u>			<u>158,733</u>			<u>158,733</u>
19	e. Forest Resource Management Program (Line Item)											
20			363,200			363,200			286,200			286,200
21			<u>339,445</u>			<u>339,445</u>			<u>262,445</u>			<u>262,445</u>
22	f. Best Management Practices Audit (Line Item)											
23	10,000					10,000						
24	g. Block 5 and Philipsburg Fire (Line Item)											
25	68,853	34,426				103,279	70,341	35,170				105,511

Fiscal 1992						Fiscal 1993					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	h.	Best Management Practices Work (Line Item)									
2	24,400				24,400	24,400					24,400
3	i.	Forestry Capital Equipment (Line Item)									
4	125,883	42,117			168,000	125,883	42,117				168,000
5	5.	Personal Services Reduction (Line Item)									
6						238,305	110,217	49,446	3,379		401,347
7	<u>235,452</u>	<u>111,037</u>	<u>47,808</u>	<u>3,307</u>	<u>397,604</u>	<u>241,047</u>					<u>404,089</u>
8	<hr/>										
9	Total										
10	9,214,584	7,956,757	9,871,444	491,331	27,234,116	8,631,654	4,450,868	9,753,325	185,611		23,021,458
11	<u>9,000,067</u>	<u>7,845,720</u>	<u>9,785,514</u>	<u>188,024</u>	<u>26,819,325</u>	<u>8,667,848</u>		<u>9,715,203</u>			<u>23,019,530</u>

12 Items 2a through 2d, 3b, and 4f are biennial appropriations.

13 The department shall conduct a study of the options and methods available for allocating administrative costs to the various state special revenue funds
 14 managed by the agency. The department shall present the findings of its study to the legislative finance committee by July 1, 1992, along with its recommendation,
 15 affected accounts, and any required statute changes.

16 ~~Item 2f contains \$17,784 a year for abandoned mines bureau rent, and item 2h contains \$17,784 a year for coal and uranium bureau rent. These amounts may
 17 be expended only if these bureaus remain in the department of state lands.~~

18 Item 2i contains \$100,000 a year for the hard-rock increase modification. This appropriation is contingent on enactment of House Bill No. 448.

19 The legislature recommends that the board of land commissioners amend its cabinsite rules to require lessees who apply for sale of their cabinsites to
 20 reimburse the department for all expenses it incurs in processing the sale applications.

21 Item 4 contains \$24,400 a year from the general fund to provide training and materials on best management practices to loggers and forest landowners.
 22 If federal funds are received for this purpose, the general fund appropriation must be reduced by a like amount.

23 Item 4d contains \$173,100 a year of federal funds for the urban forestry assistance program. The department shall emphasize replacing dead, diseased,
 24 and infected trees in Montana communities. Replacement trees that are adapted to and will survive in Montana must be used.

25 Item 4f contains \$10,000 in fiscal 1992 as a biennial appropriation to coordinate and conduct, in consultation with the environmental quality council,

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	audits of the application and effectiveness of voluntary best management practices for timber sales.											
2	Federal fire reimbursement funds are those funds received for expenses incurred from loaning department personnel to federal agencies to assist in fire											
3	suppression activities. Only those federal funds received as reimbursement of expenses credited against the department's state forestry operational budget are											
4	considered federal fire reimbursement funds. All other federal funds received must be deposited into the general fund. The department shall report federal fire											
5	reimbursement expenditures on state accounting records, and the records must be separate from current level operations.											
6	DEPARTMENT OF LIVESTOCK (5603)											
7	1. Centralized Services Program (01)											
8	85,079	362,709	18,651			466,439	84,993	362,341	18,635			465,969
9	a. Audit (Line Item)											
10	3,899	16,620				20,519						
11	2. Diagnostic Laboratory Program (03)											
12	323,971	466,201				790,172	324,002	466,248				790,250
13	3. Disease Control Program (04)											
14		497,254				497,254		498,259				498,259
15	4. Milk and Egg Program (05)											
16	154,883		31,640			186,523	154,227		32,218			186,445
17	5. Inspection and Control Program (06)											
18		2,163,128				2,163,128		2,048,237				2,048,237
19	a. Livestock Workload Increase (Line Item)											
20		55,064				55,064		54,994				54,994
21	6. Predator Control Program (08)											
22		376,531				376,531		274,643				274,643
23	a. Section 8 (Line Item)											
24		20,000				20,000		20,000				20,000
25	7. Rabies Control (09)											

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1		15,000				15,000		15,000				15,000
2	8.	Meat and Poultry Inspection Program (10)										
3		234,518	234,518			469,036	234,292		234,293			468,585
4	a.	Meat and Poultry Inspection (Line Item)										
5		85,377	85,376			170,753	83,397		83,398			166,795
6	9.	<u>PERSONAL SERVICES REDUCTION (LINE ITEM)</u>										
7		<u>24,677</u>	<u>108,475</u>	<u>10,211</u>		<u>143,363</u>	<u>24,632</u>	<u>107,000</u>	<u>10,233</u>			<u>141,865</u>
8	<hr/>											
9	Total											
10		<u>887,727</u>	<u>3,972,507</u>	<u>370,185</u>		<u>5,230,419</u>	<u>880,911</u>	<u>3,739,722</u>	<u>368,544</u>			<u>4,989,177</u>
11		<u>863,050</u>	<u>3,864,032</u>	<u>359,974</u>		<u>5,087,056</u>	<u>856,279</u>	<u>3,632,722</u>	<u>358,311</u>			<u>4,847,312</u>
12	DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (5706)											
13	1.	Centralized Services (21)										
14		1,274,606	402,106	4,523		1,681,235	1,277,769	402,095	4,497			1,684,361
15	a.	Audit (Line Item)										
16		42,617				42,617						
17	2.	Oil and Gas Regulation (22)										
18			1,181,618			1,181,618		1,166,906				1,166,906
19	a.	Oil and Gas Environmental Impact Statement -- Montana Environmental Policy Act Compliance (Line Item)										
20			50,000			50,000		50,000				50,000
21	3.	Conservation and Resource Development Division (23)										
22		77,012	1,007,024	55,970		1,140,006	77,442	1,008,515	55,970			1,141,927
23	a.	Eastern Plains Resource Conservation and Development Coordinator (Line Item)										
24		15,073		15,074		30,147	15,039		15,040			30,079
25	b.	Eastern Plains Resource Conservation and Development Operating Expenses (Line Item)										

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	19,887		19,887			39,774						
2	4. Water Resources and Planning (24)											
3	2,603,943	2,067,263	52,292			4,723,498	2,597,942	2,066,349	52,292			4,716,583
4	<u>2,641,358</u>					<u>4,760,913</u>	<u>2,634,327</u>					<u>4,752,968</u>
5	a. Broadwater Equipment (Line Item)											
6		336,000				336,000						
7	b. Rehabilitation of State-Owned Water Projects (Line Item)											
8		991,000				991,000						
9	c. Poplar River Monitoring (Line Item)											
10		33,050				33,050		33,750				33,750
11	d. Middle Creek Dam (Line Item)											
12			3,896,925			3,896,925						
13	e. Smith River (Line Item)											
14			1,600,000			1,600,000						
15	f. Tongue River (Line Item)											
16		400,000	1,600,000			2,000,000						
17	g. Missouri Basin Reservatfon (Line Item)											
18		85,943				85,943		85,747				85,747
19	h. Missouri River Operating Expenses (Line Item)											
20		375,743				375,743						
21	5. Reserved Water Rights Compact Commission (25)											
22	155,550	292,535				448,085	154,939	291,726				446,665
23	6. Energy Planning (26)											
24	498,889	1,259,793	1,117,822			2,876,504	501,023	1,259,744	1,119,373			2,880,140
25	a. Rock Creek Mitigation (Line Item)											

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1		400,000				400,000						
2	b.	Lake Broadview (Line Item)										
3		30,000				30,000						
4	c.	Energy Conservation (Line Item)										
5			107,000			107,000			334,500			334,500
6	7.	Personal Services Reduction (Line Item)										
7							441,474	442,400	27,291			341,062
8		<u>142,695</u>	<u>142,877</u>	<u>27,037</u>		<u>312,609</u>	<u>142,693</u>	<u>142,192</u>				<u>312,176</u>
9	<hr/>											
10	Total											
11		<u>4,487,577</u>	<u>8,912,075</u>	<u>8,469,493</u>		<u>22,069,145</u>	<u>4,482,453</u>	<u>6,222,732</u>	<u>1,554,381</u>			<u>12,259,566</u>
12		<u>4,582,297</u>	<u>8,769,198</u>	<u>8,442,456</u>		<u>21,793,951</u>	<u>4,517,846</u>	<u>6,222,640</u>				<u>12,294,867</u>

13 Items 3b, 4a, 4b, 4d through 4f, 4h, 6a, and 6b are biennial appropriations.

14 All indirect charges collected on oil overcharge funds are appropriated for transfer to the general fund.

15 Included in centralized services funding is \$10,000 a year of indirect funds from major facility siting fees. If major facility siting activities generate

16 more than \$20,000 of indirect funds over the biennium, the additional major facility siting fee indirect funds must be used to fund centralized service operations

17 and an equal amount of centralized service division general fund money must be reverted.

18 The board of oil and gas conservation is appropriated \$110,000 a year from federal special revenue, contingent upon receiving federal funds from the

19 environmental protection agency for the underground injection control program.

20 The department is authorized up to \$700,000 from the account established in 76-14-112 for rangeland loans during the 1993 biennium.

21 The department is appropriated up to \$1 million over the biennium from the account established in 85-1-604 for purchase of prior liens on property held

22 as loan security as required by 85-1-618.

23 All funds deposited into the state special revenue account established in 76-15-530 are appropriated to the department for distribution as grants to

24 conservation districts.

25 The general fund appropriation in items 3a and 3b may be expended only as a match for an equal amount of federal funds.

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	Funds appropriated in item 4a must be used to repair and replace equipment at the Broadwater hydropower project and to service the Broadwater hydropower											
2	project bond debt if revenue deposited in the debt service account is insufficient for this purpose.											
3	Funds received under the provisions of 85-1-514(4) are appropriated to the department for the purpose of performing duties required under 85-1-514.											
4	<u>ANY REVENUE COLLECTED IN THE STATE WATER PROJECT HYDROELECTRIC POWER GENERATION SPECIAL REVENUE ACCOUNT ESTABLISHED IN HOUSE BILL NO. 586 IS APPROPRIATED</u>											
5	<u>TO THE DEPARTMENT FOR THE REHABILITATION OF THE TONGUE RIVER DAM. THE REVENUE WILL BE USED ONLY IF FEDERAL AUTHORIZATION FOR THE PROJECT REHABILITATION IS SECURED.</u>											
6	<u>ANY FINES COLLECTED UNDER THE PROVISIONS OF TITLE 85, CHAPTER 2, AND DEPOSITED IN THE WATER RIGHT APPROPRIATION ACCOUNT IN ACCORDANCE WITH 85-2-318 ARE</u>											
7	<u>APPROPRIATED TO THE DEPARTMENT TO CARRY OUT THE ENFORCEMENT FUNCTIONS REQUIRED UNDER 85-2-114.</u>											
8	Funds received from bonds required by 37-43-306 are appropriated to the department for the purpose of performing remedial action on water wells, providing											
9	compensation for damages caused by water well violations, or paying administrative costs incurred by the board of water well contractors.											
10	<u>IN SPENDING ELIGIBLE FEDERAL ENERGY FUNDS APPROPRIATED IN ITEM 6, THE DEPARTMENT SHALL GIVE PRIORITY TO DEVELOPING A SELF-SUSTAINING PROGRAM FOR</u>											
11	<u>RETROFITTING SCHOOL BUILDINGS WITH ENERGY CONSERVATION MEASURES THAT IS SIMILAR TO THE STATE BUILDING ENERGY CONSERVATION PROGRAM ESTABLISHED BY TITLE 90, CHAPTER</u>											
12	<u>4, PART 6, FOR STATE BUILDINGS. THE DEPARTMENT SHALL SUBMIT TO THE 53RD LEGISLATURE PROPOSED LEGISLATION NECESSARY TO IMPLEMENT THE SCHOOL BUILDING ENERGY</u>											
13	<u>CONSERVATION PROGRAM.</u>											
14	The department is appropriated up to \$700,000 from the Rock Creek mitigation special account in addition to the \$400,000 appropriated in item 6a. The total											
15	appropriation for item 6a may not exceed \$1,100,000 over the biennium.											
16	DEPARTMENT OF AGRICULTURE (6201)											
17	1. Centralized Services Division (15)											
18	182,385	193,940	25,287		34,579	436,191	183,251	194,266	25,277		34,579	437,373
19	a. Audit (Line Item)											
20	26,733					26,733						
21	2. State Grain Laboratory (25)											
22		473,384				473,384		474,926				474,926
23	a. Grain Laboratory Increase (Line Item)											
24		63,546				63,546		43,512				43,512
25	3. Environmental Management Division (30)											

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	705,934	1,489,570	265,290			2,460,794	707,807	1,487,875	265,328			2,461,010
2	<u>317,680</u>	<u>1,877,824</u>					<u>191,888</u>	<u>2,003,794</u>				
3	a.	Pesticide Program Workload (Line Item)										
4		58,361				58,361		60,281				60,281
5	b.	Ground Water Program Workload (Line Item)										
6	388,254	644,137	69,000			294,883	515,919	738,009	69,000			291,090
7	<u>0</u>	<u>225,883</u>					<u>0</u>	<u>222,090</u>				
8	4.	Plant Industry Division (40)										
9	464,374	147,480	9,144	11,218		632,216	458,800	149,687	9,189	11,271		628,947
10	5.	Agricultural Development (50)										
11	241,462	1,760,318	83,959		258,727	2,344,466	236,663	1,765,202	84,750		259,757	2,346,372
12	6.	Personal Services Reduction (Line Item)										
13							43,875	49,356	40,202	20	8,313	111,766
14	<u>40,838</u>	<u>52,520</u>	<u>10,047</u>	<u>20</u>	<u>8,261</u>	<u>111,686</u>	<u>37,350</u>	<u>55,880</u>	<u>10,203</u>			
15	<hr/>											
16	Total											
17	1,232,634	4,800,736	452,680	11,218	293,306	6,790,574	1,026,727	4,864,402	443,342	11,251	286,023	6,631,745
18	<u>1,191,796</u>	<u>4,748,216</u>	<u>442,633</u>	<u>11,198</u>	<u>285,045</u>	<u>6,678,888</u>	<u>1,033,252</u>	<u>4,857,878</u>	<u>443,341</u>			

19 IF HOUSE BILL NO. 964 IS NOT PASSED AND APPROVED, THE GENERAL FUND APPROPRIATION IN ITEM 3 IS INCREASED BY \$388,254 IN FISCAL 1992 AND STATE SPECIAL REVENUE
 20 IS DECREASED BY \$388,254 IN FISCAL 1992, AND GENERAL FUND IS INCREASED BY \$515,919 IN FISCAL 1993 AND STATE SPECIAL REVENUE IS DECREASED BY \$515,919 IN FISCAL
 21 1993.

22 Item 3a contains \$58,361 in fiscal 1992 and \$60,281 in fiscal 1993 for an increase in the pesticide program. Item 3b contains \$294,883 in fiscal 1992
 23 and \$291,090 in fiscal 1993 for an increase in the ground water program. These appropriations are contingent on enactment of House Bill No. 964.

24 ~~Item 5 contains \$164,459 in fiscal 1992 and \$165,458 in fiscal 1993 for the agricultural assistance and counseling program. This appropriation is~~
 25 ~~contingent on enactment of Senate Bill No. 3.~~

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	The department is authorized to make grants to state agencies from the growth through agriculture account, as approved by the Montana agriculture											
2	development council in accordance with Title 90, chapter 9. The state agency that receives a grant from the Montana agriculture development council is authorized											
3	additional appropriation authority equal to the grant amount.											
4	DEPARTMENT OF COMMERCE (6501)											
5	1. Public Safety Division (01)											
6		72,000		66,413		138,413		72,000		66,318		138,318
7	a.	Audit (Line Item)										
8				464		464						
9	2. Weights and Measures Bureau (02)											
10		443,185				443,185	420,707					420,707
11	a.	Audit (Line Item)										
12		1,394				1,394						
13	b.	Equipment Replacement (Line Item)										
14		59,386				59,386	24,353					24,353
15	3. Financial Division (36)											
16		845,743				845,743		845,773				845,773
17	a.	Audit (Line Item)										
18		2,134				2,134						
19		2,434				2,434						
20	b.	Bank Analysis Computers (Line Item)										
21		27,773				27,773		4,450				4,450
22	4. Milk Control Bureau (37)											
23		291,227				291,227		291,999				291,999
24	a.	Audit (Line Item)										
25		835				835						

		Fiscal 1992				Fiscal 1993					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	5.	Professional and Occupational Licensing Bureau (39)									
2		2,042,344		885,765		2,928,106	2,024,214		885,330		2,909,544
3		<u>2,045,341</u>				<u>2,931,106</u>	<u>2,026,214</u>				<u>2,911,544</u>
4	a.	Audit (Line Item)									
5				7,703		7,703					
6	b.	Impairment Program -- Dentists (Line Item)									
7		25,000				25,000	25,000				25,000
8	<u>C.</u>	<u>MISCELLANEOUS LEGISLATION (LINE ITEM)</u>									
9		<u>423,201</u>		<u>51,808</u>		<u>475,009</u>	<u>99,028</u>		<u>43,559</u>		<u>442,587</u>
10		<u>184,923</u>		<u>69,615</u>		<u>254,538</u>	<u>154,372</u>		<u>58,987</u>		<u>213,359</u>
11	6.	Aeronautics Division (40)									
12		610,790	75,000	65,129		750,919	611,881	75,000	65,067		751,948
13	a.	Audit (Line Item)									
14		2,058				2,058					
15		<u>1,912</u>		<u>144</u>		<u>2,056</u>					
16	b.	West Yellowstone Airport (Line Item)									
17				17,000		17,000					
18	7.	Transportation Division (50)									
19		408,240	71,250	884,530		1,364,020	378,630	71,250	862,732		1,312,612
20	a.	Audit (Line Item)									
21		1,466		978		2,444					
22	b.	McCarty Farms (Line Item)									
23		180,000				180,000					
24	c.	Local Rail Assistance Grant (Line Item)									
25				500,000		500,000					

	General Fund	State Special Revenue	Fiscal 1992			Total	General Fund	State Special Revenue	Fiscal 1993			Total
			Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	
1												
2		1,800,000				1,800,000						
3	8.											
4		766,720	348,333	2,208,017		3,323,070	768,098	348,333	2,208,017			3,324,448
5												
6		3,949				3,949						
7		<u>2,633</u>		<u>1,316</u>								
8												
9												
10												
11												
12												
13												
14												
15		14,816	55,000			69,816	14,741	55,000				69,741
16												
17		40,079	15,000			55,079	40,079	15,000				55,079
18												
19												
20												
21												
22												
23		<u>187,500</u>				<u>187,500</u>	<u>187,500</u>					<u>187,500</u>
24	9.											
25												
		4,771,241				4,771,241		4,776,986				4,776,986

Fiscal 1992						Fiscal 1993					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	a.	Audit (Line Item)									
2		11,283			11,283						
3	b.	Montana Promotional Division (Line Item)									
4		1,034,028			1,034,028		1,352,234				1,352,234
5	10.	Community Development Bureau (60)									
6		223,870	2,800,940	20,113,510	23,138,320	223,649	2,801,728	20,124,399			23,149,776
7	a.	Audit (Line Item)									
8		1,881	2,794	12,748	17,423						
9	b.	Section 8 Grant Increase (Line Item)									
10			1,000,390		1,000,390			1,000,390			1,000,390
11	11.	Office of Research and Information Services (61)									
12		304,210			304,210	302,281					302,281
13	a.	Audit (Line Item)									
14		874			874						
15	b.	Automation of Census (Line Item)									
16		64,264			64,264	53,466					53,466
17	12.	Local Government Services -- Audit (62)									
18		92,343		1,133,067	1,225,410	92,314			1,132,629		1,224,943
19	a.	Audit (Line Item)									
20				3,244	3,244						
21	b.	Local Government Services Peer Review (Line Item)									
22				10,000	10,000						
23	c.	<u>SINGLE AUDIT ACT -- HB 328 (LINE ITEM)</u>									
24				<u>144,551</u>	<u>144,551</u>				<u>147,320</u>		<u>147,320</u>
25	13.	Local Government Services -- Systems (63)									

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	2,710,776			190,246		2,901,022	2,834,635			189,975		3,024,610
2	2,736,349					2,926,595	2,860,208					3,050,183
3	a.	Audit (Line Item)										
4	52,994			818		53,812						
5	1,848					2,666						
6	14.	Local Government Assistance -- Administration (64)										
7				119,724		119,724				120,082		120,082
8	a.	Audit (Line Item)										
9				302		302						
10	15.	Building Codes Bureau (65)										
11	31,053	1,255,144				1,286,197	31,008	1,255,598				1,286,606
12	a.	Audit (Line Item)										
13	125	3,625				3,750						
14	b.	Vehicle Replacement (Line Item)										
15				191,424		191,424						
16	16.	Indian Affairs Coordinator (70)										
17	103,164					103,164	103,219					103,219
18	a.	Audit (Line Item)										
19	278					278						
20	b.	EEO Grant -- Indian Affairs (Line Item)										
21				100,000		100,000			100,000			100,000
22	17.	Health Facilities Authority (71)										
23				118,102		118,102				118,049		118,049
24	a.	Audit (Line Item)										
25				6,100		6,100						

	General <u>Fund</u>	State Special <u>Revenue</u>	Fiscal 1992		Other	Total	General <u>Fund</u>	State Special <u>Revenue</u>	Fiscal 1993		Other	Total
			Federal Special <u>Revenue</u>	Propri- <u>etary</u>					Federal Special <u>Revenue</u>	Propri- <u>etary</u>		
1	18.	Montana Science and Technology Alliance (73)										
2		484,616				484,616	492,668					492,668
3		a.	Audit (Line Item)									
4		10,658				10,658						
5		B.	<u>R & D LOANS -- SB 242 (LINE ITEM)</u>									
6		50,000				50,000	50,000					50,000
7	19.	Board of Housing (74)										
8				1,984,160		1,984,160			1,977,653			1,977,653
9				1,987,994		1,987,994			1,981,486			1,981,486
10		a.	Audit (Line Item)									
11				64,762		64,762						
12				57,095		57,095						
13	20.	Investments Division (75)										
14				1,585,134		1,585,134			1,584,647			1,584,647
15		a.	Audit (Line Item)									
16				104,059		104,059						
17		b.	Additional FTE BOI/HFA Bond (Line Item)									
18				22,560		22,560			22,509			22,509
19		c.	Investment Portfolio Managers (Line Item)									
20				48,000		48,000			50,585			50,585
21									96,000			96,000
22	21.	Montana State Lottery (77)										
23				3,046,215		3,046,215			3,049,359			3,049,359
24		a.	Audit (Line Item)									
25				132,861		132,861						

	General Fund	State Special Revenue	Fiscal 1992		Other	Total	General Fund	State Special Revenue	Fiscal 1993		Other	Total
			Federal Special Revenue	Proprietary					Federal Special Revenue	Proprietary		
1												
2	b.	Montana Lottery (Line Item)		3,466,783		3,466,783			3,275,782			3,275,782
3	c.	Lottery Vehicles (Line Item)										
4									55,500			55,500
5	22.	Board of Horseracing (78)										
6			306,578			306,578		307,232				307,232
7	a.	Audit (Line Item)										
8			944			944						
9	23.	Director/Management Services (81)										
10			107,084	775,527		882,611	107,201		774,913			882,114
11	a.	Audit (Line Item)										
12			299	78,920		79,219						
13	24.	Personal Services Reduction (Line Item)										
14							55,874	442,538	50,246	470,547		389,175
15			<u>53,871</u>	<u>135,698</u>	<u>42,605</u>	<u>199,043</u>		<u>126,475</u>		<u>201,783</u>		<u>434,378</u>
16	<hr/>											
17	Total											
18			<u>6,107,724</u>	<u>16,672,752</u>	<u>25,254,125</u>	<u>43,933,058</u>	<u>61,967,659</u>	<u>5,831,175</u>	<u>14,831,406</u>	<u>24,705,245</u>	<u>43,197,881</u>	<u>58,565,707</u>
19												<u>13,243,296</u>
20			<u>6,026,964</u>	<u>16,663,409</u>	<u>25,212,836</u>	<u>43,926,685</u>	<u>61,829,804</u>	<u>5,856,748</u>	<u>14,918,497</u>	<u>13,406,742</u>		<u>58,887,232</u>
21			<u>6,264,464</u>	<u>16,767,516</u>	<u>13,944,492</u>	<u>62,189,308</u>	<u>6,094,248</u>	<u>15,013,226</u>		<u>13,422,170</u>		<u>59,234,889</u>

If Senate Bill No. 449 is enacted, item 5 is increased \$15,000 a year in fiscal 1992 and fiscal 1993.

ITEM 5 CONTAINS \$3,000 IN FISCAL 1992 AND \$2,000 IN FISCAL 1993 FOR THE BOARD OF DENTISTRY TO IMPLEMENT MANDATORY CONTINUING PROFESSIONAL EDUCATION REQUIREMENTS FOR DENTISTS AND DENTAL HYGIENISTS.

Item 6 contains \$33,176 in fiscal 1992 and \$33,226 in fiscal 1993. These amounts are not to be used for moving costs associated with the department of

General Fund	State Special Revenue	Fiscal 1992			Total	General Fund	State Special Revenue	Fiscal 1993			Total
		Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	

1 transportation if Senate Bill No. 164 is enacted.

2 If Senate Bill No. 164 is not enacted, \$31,132 from the general fund and \$20,754 from federal funds are appropriated to the transportation division for
 3 rent and indirect costs for fiscal 1993, and personal services appropriations are reduced by \$607 from the general fund and \$405 from federal funds in fiscal 1992
 4 and \$628 from the general fund and \$419 from federal funds in fiscal 1993. If Senate Bill No. 164 is enacted, item 7 contains \$31,081 from the general fund and
 5 \$20,721 from federal funds in fiscal 1992 for moving costs associated with the department of transportation.

6 Item 7b is for litigation costs associated with the McCarty Farms case. The department shall seek to recover all general fund expenditures plus interest
 7 at a rate of 10% from any settlement in this case.

8 Items 7b through 7d are biennial appropriations.

9 Item 8c contains \$114,000 a year of federal funds to provide assistance for small businesses in contracting with the federal government. General fund
 10 money may not be used in place of these federal funds.

11 ITEM 8H IS CONTINGENT ON PASSAGE AND APPROVAL OF HOUSE BILL NO. 901.

12 ITEM 8I IS AN APPROPRIATION FOR THE CERTIFIED COMMUNITIES PROGRAM AND IS TO BE USED FOR GRANTS TO CERTIFIED COMMUNITIES TO ASSIST COMMUNITIES IN ASSESSING
 13 THEIR ECONOMIC DEVELOPMENT POTENTIAL, CREATING AND MAINTAINING ECONOMIC DEVELOPMENT ORGANIZATIONS, CONDUCTING ECONOMIC DEVELOPMENT PROGRAMS, AND CREATING, REVISING,
 14 OR IMPLEMENTING COMMUNITY STRATEGIC PLANS. A GRANT TO A CERTIFIED COMMUNITY LEAD ORGANIZATION MUST BE CALCULATED ON THE BASIS OF 35 CENTS PER CAPITA PER YEAR,
 15 BASED ON THE MOST RECENT CENSUS DATA. ANNUAL GRANTS TO A CERTIFIED COMMUNITY MAY NOT EXCEED \$20,000 AND MAY NOT BE LESS THAN \$750 A YEAR.

16
 17 Item 11b contains \$64,264 in fiscal 1992 and \$53,466 in fiscal 1993 for automation of census data. In preparing the 1995 biennial budget for legislative
 18 consideration, the office of budget and program planning and the legislative fiscal analyst's office may not include the expenditures from this item in the current
 19 level base.

20 ITEM 12C IS CONTINGENT ON PASSAGE AND APPROVAL OF HOUSE BILL NO. 328.

21 ITEM 18B IS CONTINGENT ON PASSAGE AND APPROVAL OF SENATE BILL NO. 242.

22 If revenue deposited to the general fund under the provisions of 61-3-509 is less than the appropriation for district court reimbursement, the department
 23 shall reduce the reimbursement to equal the revenue collected.

24 All revenue deposited in the science and technology development special revenue account, as established in ~~90-5-305~~ 90-3-305, is appropriated to the Montana
 25 board of science and technology development.

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<hr/>											
2	TOTAL SECTION C											
3	<u>24,883,552</u>	<u>65,024,447</u>	<u>55,364,174</u>	<u>16,567,223</u>	<u>311,006</u>	<u>162,151,302</u>	<u>23,530,110</u>	<u>54,402,810</u>	<u>46,996,266</u>	<u>15,836,081</u>	<u>286,023</u>	<u>141,051,290</u>
4		<u>65,118,447</u>				<u>162,245,302</u>		<u>54,502,810</u>		<u>15,881,496</u>		<u>141,196,705</u>
5	<u>24,526,482</u>	<u>64,954,528</u>	<u>55,059,060</u>	<u>16,546,455</u>	<u>303,277</u>	<u>161,389,802</u>	<u>23,650,067</u>	<u>54,191,763</u>	<u>46,772,447</u>	<u>16,033,854</u>		<u>140,934,154</u>
6	<u>24,787,621</u>	<u>64,999,118</u>	<u>55,120,562</u>	<u>16,561,909</u>	<u>303,645</u>	<u>161,772,855</u>	<u>23,907,594</u>	<u>54,235,303</u>	<u>46,825,997</u>	<u>16,046,921</u>		<u>141,301,838</u>
7	<hr/>											

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	D. INSTITUTIONS AND CULTURAL EDUCATION											
2	MONTANA ARTS COUNCIL (5114)											
3	1. Promotion of the Arts (01)											
4	123,729	116,778	198,277			438,784	121,921	116,771	198,253			436,945
5	a. Audit (Line Item)											
6	15,784					15,784						
7	b. Federal Grants -- Biennial (Line Item)											
8			307,470			307,470						
9	c. Federal Grants -- Biennial (Line Item)											
10			35,000			35,000						
11	d. Federal Grants (Line Item)											
12			11,535			11,535			11,535			11,535
13	e. Federal Grants -- Biennial (Line Item)											
14			231,130			231,130						
15	<hr/>											
16	Total											
17	139,513	116,778	783,412			1,039,703	121,921	116,771	209,788			448,480
18	Items 1b, 1c, and 1e (federal grants awarded to local communities and schools) are biennial appropriations.											
19	LIBRARY COMMISSION (5115)											
20	1. State Library Operations (01)											
21	961,131	158,161	371,584			1,490,876	979,315	155,232	371,584			1,506,131
22	a. Audit (Line Item)											
23	15,784					15,784						
24	b. Federal Grants -- Biennial (Line Item)											
25			1,286,476			1,286,476						

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1												
2	c.	Blind and Physically Handicapped -- FTE and Associated Equipment (Line Item)										
3	22,674					22,674	19,451					19,451
4	d.	Library of Congress Dues (Line Item)										
5	1,500					1,500	3,000					3,000
6	e.	Local Library Assistance -- Biennial (Line Item)										
7	437,621					437,621						
8	f.	Western Library Network Equipment (Line Item)										
9	10,000					10,000						
10	2.	Natural Resource Information Services (07)										
11	238,500	15,000				253,500		238,500	15,000			253,500
12	a.	Contract Authority -- Biennial (Line Item)										
13	650,000					650,000						
14	3.	<u>PERSONAL SERVICES REDUCTION (LINE ITEM)</u>										
15	9,732	5,575	15,572			30,879	17,459	6,774	6,614			30,847
16	4,866	2,788	7,786			15,440	8,730	3,387	3,307			15,424
17	Total											
18	1,438,740	406,661	2,323,060			4,168,431	1,001,766	393,732	386,584			1,782,082
19	1,428,978	401,086	2,307,488			4,137,552	984,307	386,958	379,970			1,751,235
20	1,433,844	403,873	2,315,274			4,152,991	993,036	390,345	383,277			1,766,658

21 Item 1b (federal grants for local libraries) is a biennial appropriation.

22 Item 1d (appropriation for library of congress dues) may not be included in the current level base in the agency budget request for the 1995 biennium.

23 Item 1e (general fund state aid to local libraries) is a biennial appropriation.

24 In the event coal severance tax allocated to the state library under 15-35-108(3)(f) exceeds the amounts appropriated to the state library for fiscal 1992
25 and fiscal 1993, the additional funds are appropriated to the state library commission for pass-through to the library federations.

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	The biennial appropriation for the legislative contract authority in item 2a is subject to the following provisions:											
2	(1) Legislative contract authority applies only to federal and private funds.											
3	(2) Legislative contract authority expenditures must be reported on state accounting records. The records must be separate from current level operations.											
4	(3) A report must be submitted by the library commission to the legislative fiscal analyst following the end of each fiscal year of the biennium. The											
5	report must include a listing of projects with the related amount of expenditures for each project.											
6	HISTORICAL SOCIETY (5117)											
7	1. Administration Program (01)											
8	467,500	83,697	33,768			584,965	470,009	83,184	33,768			586,961
9	a. Audit (Line Item)											
10	16,707					16,707						
11	b. Trustees' Reimbursement (Line Item)											
12	7,654					7,654	7,654					7,654
13	<u>c. CAPITOL TOUR GUIDES (LINE ITEM)</u>											
14	<u>26,356</u>					<u>26,356</u>	<u>26,365</u>					<u>26,365</u>
15	2. Library Program (02)											
16	405,110	30,247				435,357	405,465	30,388				435,853
17	3. Museum Program (03)											
18	219,191	23,952				243,143	219,078	23,952				243,030
19	<u>213,191</u>					<u>237,143</u>	<u>213,184</u>					<u>237,136</u>
20	a. Electronic Security (Line Item)											
21	30,000					30,000						
22	4. Publication Program (04)											
23	48,442			475,804		524,246	48,439			478,887		527,326
24	a. Audit (Line Item)											
25				1,374		1,374						

		Fiscal 1992				Fiscal 1993					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	b.	Merchandise Authority (Line Item)									
2			30,000		30,000				30,000		30,000
3	c.	Milwaukee Mitigation (Line Item)									
4			13,500		13,500						
5	5.	Historical Sites Preservation (06)									
6		72,571	569,161		641,732	72,712		569,640			642,352
7	a.	Audit (Line Item)									
8		768	4,038		4,806						
9	b.	Computers -- Federal (Line Item)									
10			11,400		11,400						
11	6.	<u>PERSONAL SERVICES REDUCTION (LINE ITEM)</u>									
12		<u>32,442</u>	<u>3,579</u>	<u>8,608</u>	<u>6,052</u>	<u>50,681</u>	<u>32,364</u>	<u>3,616</u>	<u>8,616</u>	<u>6,039</u>	<u>50,635</u>
13		<u>16,221</u>	<u>1,790</u>	<u>4,304</u>	<u>3,026</u>	<u>25,341</u>	<u>16,181</u>	<u>1,808</u>	<u>4,308</u>	<u>3,020</u>	<u>25,317</u>
14		<hr/>									
15	Total										
16		<u>1,267,943</u>	<u>137,896</u>	<u>631,867</u>	<u>507,178</u>	<u>2,544,884</u>	<u>1,223,357</u>	<u>137,524</u>	<u>603,408</u>	<u>508,887</u>	<u>2,473,176</u>
17		<u>1,235,501</u>	<u>134,317</u>	<u>623,259</u>	<u>501,126</u>	<u>2,494,203</u>	<u>1,190,996</u>	<u>133,908</u>	<u>594,792</u>	<u>502,848</u>	<u>2,422,544</u>
18		<u>1,272,078</u>	<u>136,106</u>	<u>627,563</u>	<u>504,152</u>	<u>2,539,899</u>	<u>1,227,647</u>	<u>135,716</u>	<u>599,100</u>	<u>505,867</u>	<u>2,468,330</u>

19 The Montana historical society has submitted for review plans for up to \$95,000 in private funds for the 1993 biennium. The Montana historical society
 20 is to present a summary report to its appropriations subcommittee during the 1993 legislature that lists the projects funded with these private funds and the
 21 expenditures for each project. These funds are not subject to appropriation and are not included in the above totals. This language is contingent upon passage
 22 of House Bill No. 45.

23 The proprietary authority for a statutorily required transfer of general fund money in the magazine program must be increased by the same amount as the
 24 pay plan increase for FTEs supported by the general fund.

25 ITEM 1C IS CONTINGENT ON THE FAILURE OF SENATE BILL NO. 411.

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<u>THE AMENDMENT MADE TO ITEM 3 THAT STRUCK \$219,191 AND \$219,078 IS CONTINGENT ON THE FAILURE OF SENATE BILL NO. 411.</u>											
2	DEPARTMENT OF INSTITUTIONS (6401)											
3	1. Central Operations Division (10)											
4	1,589,656					1,589,656	1,590,084					1,590,084
5	a. Audit (Line Item)											
6	123,438	41,150	8,512	6,838		179,938						
7	b. Special Services (Line Item)											
8	32,500					32,500	32,500					32,500
9	c. Board of Pardons Staff (Line Item)											
10	31,511					31,511	27,425					27,425
11	d. Information System Enhancement (Line Item)											
12	130,665					130,665	128,024					128,024
13	2. Corrections Division (20)											
14	21,340,062	1,304,773	156,768	3,094,179		25,865,782	21,444,540	1,304,775	156,673	3,097,711		26,003,699
15	<u>21,344,255</u>					<u>25,899,975</u>	<u>21,478,794</u>					<u>26,037,953</u>
16	a. Corrections Medical (Line Item)											
17	1,869,975					1,869,975						
18	b. Staffing for Additional Capacity (Line Item)											
19	570,878					570,878	774,143					774,143
20	c. Jail Payments -- Parole Violators (Line Item)											
21	66,120					66,120	66,120					66,120
22	d. Operating Cost Increases (Line Item)											
23	80,858					80,858	80,858					80,858
24	e. SRFC Chemical Dependency (Line Item)											
25		39,122				39,122		39,053				39,053

	<u>Fiscal 1992</u>					<u>Fiscal 1993</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	f.	Female Population Increase (Line Item)										
2	78,153					78,153	100,307					100,307
3	g.	WCC Additional Staff (Line Item)										
4	66,925					66,925	66,518					66,518
5	h.	Local Jurisdiction Sentencing (Line Item)										
6	17,548	17,500				35,048	17,537	17,500				35,037
7	i.	Prerelease Expansion (Line Item)										
8	486,395					486,395	508,145					508,145
9	j.	House Arrest (Line Item)										
10	45,000					45,000	45,000					45,000
11	k.	Great Falls ISP (Line Item)										
12	128,978					128,978	71,836					71,836
13	l.	Probation and Parole Officer Increase (Line Item)										
14	132,749					132,749	136,586					136,586
15	m.	Jail -- Graduated Sanctions (Line Item)										
16	66,120					66,120	66,120					66,120
17	n.	Targeted Case Managers (Line Item)										
18	55,276					55,276	55,158					55,158
19	o.	BLSC Operating Increases (Line Item)										
20	3,110					3,110	3,110					3,110
21	p.	New Women's Prerelease Center (Line Item)										
22	278,119					278,119	237,043					237,043
23	q.	<u>COMMUNITY PRERELEASE PROVIDER INCREASES (LINE ITEM)</u>										
24	27,132					27,132	54,807					54,807
25	r.	<u>PEACE OFFICER TRAINING (LINE ITEM)</u>										

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	12,200					12,200	5,200					5,200
2	3. Mental Health Division (30)											
3	29,232,926	735,955	1,021,962			30,990,843	29,477,892	747,232	1,021,962			31,247,086
4	29,818,439					31,576,356	30,063,753					31,832,947
5	a. Child and Adolescent Service System Program (Line Item)											
6			13,547			13,547						
7	b. Federal Data Grant (Line Item)											
8			107,100			107,100			26,775			26,775
9	c. Service Provider Increases (Line Item)											
10	106,381					106,381	214,889					214,889
11	d. CFA Additional Staff (Line Item)											
12	36,100					36,100	36,100					36,100
13	e. Homeless Block Grants (Line Item)											
14			275,000			275,000			275,000			275,000
15	f. MSH Chemical Dependency Counselors (Line Item)											
16	52,912					52,912	53,062					53,062
17	4. Chemical Dependency Division (40)											
18	370,527	1,447,729	2,032,679			3,850,935	370,527	1,436,103	2,032,679			3,839,309
19	a. Alternative Chemical Dependency Services (Line Item)											
20			21,242			21,242			42,516			42,516
21	b. Community Youth Activity-2 (Line Item)											
22			507,834			507,834			15,749			15,749
23	c. Chemical Dependency Data Grant (Line Item)											
24			65,788			65,788			16,447			16,447
25	5. Developmental Disability Division (50)											

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	13,656,904	30,700	13,566			13,701,167	12,662,576	30,700	2,476			12,695,752
2	<u>13,697,614</u>					<u>13,741,880</u>	<u>12,703,338</u>					<u>12,736,514</u>
3	<u>13,730,699</u>					<u>13,774,965</u>	<u>12,736,519</u>					<u>12,769,695</u>
4	a.	MDC ICF/MR Certification (Line Item)										
5	91,100					91,100	46,564					46,564
6	b.	Eastmont ICF/MR Certification (Line Item)										
7	139,510					139,510	139,900					139,900
8	6.	Veterans' Nursing Home Division (60)										
9	761,479	1,128,012	770,011			2,659,502	753,954	1,166,609	770,011			2,690,574
10	<u>812,509</u>					<u>2,710,532</u>	<u>805,045</u>					<u>2,741,665</u>
11	7.	Personal Services Reduction (Line Item)										
12							998,439	62,730	41,899	16,857		1,089,925
13	<u>1,021,107</u>	<u>62,761</u>	<u>12,426</u>	<u>16,947</u>		<u>1,113,241</u>	<u>1,007,386</u>	<u>62,745</u>	<u>11,920</u>			<u>1,098,908</u>
14	<hr/>											
15	Total											
16	71,611,872	4,744,941	4,994,009	3,101,017		84,451,839	68,208,079	4,679,242	4,348,389	3,080,854		80,316,564
17	<u>72,323,321</u>					<u>85,163,288</u>	<u>68,920,047</u>					<u>81,028,532</u>
18	<u>71,374,631</u>	<u>4,682,180</u>	<u>4,981,583</u>	<u>3,084,070</u>		<u>84,122,464</u>	<u>69,004,288</u>	<u>4,679,227</u>	<u>4,348,368</u>			<u>81,112,737</u>

19 Contracts negotiated or renegotiated by the department may not extend beyond the end of the 1993 biennium unless they contain the clause "subject to
20 legislative appropriation of funds for this contract".

21 If the department is unable to recruit and hire professional positions funded in the appropriation and required for patient treatment and/or certification,
22 it may transfer up to 100% of the aggregate personal services cost of each class of vacant position or the cost of the required contract, whichever is less, to
23 operating expenses for the purpose of contracting for services that would have been provided if that position were filled. The department shall certify to the
24 governor or his designated representative that:

25 (1) the department is unable to fill the position or positions; and

General Fund	State Special Revenue	Fiscal 1992			Total	General Fund	State Special Revenue	Fiscal 1993			Total
		Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	

1 (2) the services that would be provided by that position if filled and by the proposed contract are necessary for either federal medicaid certification
 2 or the treatment requirements of its correctional institutions.

3 Within the industries operations in item 2, the department may submit budget amendments to hire 1 FTE marketing representative, 2 FTE shop supervisors,
 4 and 1 FTE prison industries procurement coordinator if funding is available.

5 Within the industries training program in item 2, the department may submit budget amendments to hire 1 FTE vehicle maintenance shop supervisor if funding
 6 is available.

7 The department is authorized to maintain a cash balance of not more than \$16,000 at the end of each fiscal year in the prison industries training
 8 proprietary account. Any funds in excess of \$16,000 in the proprietary account are to offset the general fund appropriation.

9 Item 2a, the corrections medical budget, is a biennial appropriation.

10 The department shall submit budget amendments for the local jurisdiction sentencing option program in item 2h if federal funding becomes available. The
 11 total general fund and state special fund share of the program may not exceed 50% and must revert to the respective funds to the extent that federal funding is
 12 less than \$35,000.

13 Item 2n contains \$55,276 in fiscal 1992 and \$55,158 in fiscal 1993 for two targeted case managers at the prison. In preparing the 1995 biennial budget
 14 for legislative consideration, the office of budget and program planning and the legislative fiscal analyst's office may not include the expenditures from the
 15 above items in the current level base.

16 ITEM 2R CONTAINS \$12,200 IN FISCAL 1992 AND \$5,200 IN FISCAL 1993 FROM THE GENERAL FUND FOR PEACE OFFICER TRAINING FOR PROBATION AND PAROLE OFFICERS. THIS
 17 APPROPRIATION IS CONTINGENT ON PASSAGE AND APPROVAL OF SENATE BILL NO. 379.

18 Transfers may be made between line items within the mental health division and the alcohol and drug abuse division (chemical dependency) for the purpose
 19 of accurately allocating operating expenses associated with the alcohol and drug programs on the Galen campus upon approval of the governor or his designated
 20 representative.

21 Included in item 3 are \$22,492,426 in fiscal 1992 and \$22,717,860 in fiscal 1993 for the operation of Montana state hospital. Except for approved transfers
 22 to the chemical dependency division for the purpose of accurately allocating operating expenses associated with the alcohol and drug programs on the Galen campus,
 23 no more than 5% of these funds may be transferred.

24 IN ITEM 3, THE DEPARTMENT MAY TRANSFER APPROPRIATION AUTHORITY FROM THE PERSONAL SERVICES CATEGORY TO THE OPERATING EXPENSE CATEGORY OF THE MENTAL HEALTH
 25 DIVISION BUDGET UPON APPROVAL BY THE GOVERNOR OR HIS DESIGNATED REPRESENTATIVE FOR COSTS ASSOCIATED WITH THE IHLEL LAWSUIT AND THE PILOT PROJECTS IN KALISPELL.

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<u>MISSOULA, AND BUTTE.</u>											
2	Included in the appropriation for the Montana state hospital chemical dependency program within item 4 are \$1,408,733 in fiscal 1992 and \$1,413,201 in											
3	fiscal 1993 for the operation of the Galen chemical dependency program. No more than 5% of these funds may be transferred.											
4	<u>THE DEPARTMENT SHALL CONTINUE TO PROVIDE ACUTE HOSPITAL CARE, INTERMEDIATE NURSING CARE, AND CHEMICAL DEPENDENCY SERVICES AT THE MONTANA STATE HOSPITAL</u>											
5	<u>AT WARM SPRINGS AND GALEN WITHOUT SIGNIFICANT CHANGES IN THE PROGRAM AT EITHER CAMPUS.</u>											
6	In item 5, the department may transfer appropriation authority from the personal services category to the operating expense category of the Montana											
7	developmental center budget upon approval of the governor or his designated representative if the downsizing does not take place on schedule.											
8	<hr/>											
9	TOTAL SECTION D											
10	74,458,038	5,406,276	8,732,348	3,408,195		92,204,857	70,555,123	5,327,269	5,548,169	3,589,741		85,020,302
11	<u>75,169,487</u>					<u>92,916,306</u>	<u>71,267,091</u>					<u>85,732,270</u>
12	<u>74,178,623</u>	<u>5,334,361</u>	<u>8,695,742</u>	<u>3,585,196</u>		<u>91,793,922</u>	<u>71,301,512</u>	<u>5,316,864</u>	<u>5,532,918</u>	<u>3,583,702</u>		<u>85,734,996</u>
13	<u>74,220,066</u>	<u>5,338,937</u>	<u>8,707,832</u>	<u>3,588,222</u>		<u>91,855,057</u>	<u>71,346,892</u>	<u>5,322,059</u>	<u>5,540,533</u>	<u>3,586,721</u>		<u>85,796,205</u>
14												

General Fund	State Special Revenue	Fiscal 1992			Total	General Fund	Fiscal 1993			Total
		Federal Special Revenue	Proprietary	Other			Federal Special Revenue	Proprietary	Other	

E. EDUCATION

University units are defined in [section 5 of House Bill No. 454]. For all university units, except the office of the commissioner of higher education, all funds, other than plant funds appropriated in House Bill No. 5, relating to long-range building, and current unrestricted operating funds, are appropriated contingent upon approval of the comprehensive program budget by the board of regents by October 1 of each year. The budget must contain detailed revenue and expenditures and anticipated fund balances of current funds, loan funds, endowment funds, and plant funds. All movement of funds between the current unrestricted subfund and the designated subfund account entities must be clearly identified in the state budgeting and accounting system.

Programs for the university units' budgets, except the office of the commissioner of higher education, include instruction, organized research, public service, academic support, student services, institutional support, operation and maintenance of plant, and scholarships and fellowships.

All university units, except the office of the commissioner of higher education, shall account for expenditures consistently within programs and funds across all units and shall use the national center for higher education management systems program classification structure, along with the college and university business administration (CUBA) system, as a minimum standard for achieving consistency.

OFFICE OF PUBLIC INSTRUCTION (3501)

1. Administration (06)

2,999,237	370,942	2,752,790	841,713	6,964,682	2,979,056	371,188	2,750,965	836,144	6,937,353
a.	Audit (Line Item)								
			52,087	52,087					
b.	GAAP Accounting Standards (Line Item)								
177,824				177,824	178,558				178,558
c.	Fee Assessments -- Conferences (Line Item)								
46,000				46,000	15,000				15,000
d.	Financial Management (Line Item)								
215,939			72,300	288,239	173,924			60,270	234,194
e.	Resource Center Funds (Line Item)								
	8,000			8,000					
f.	Curriculum General Fund (Line Item)								

	<u>Fiscal 1992</u>					<u>Total</u>	<u>Fiscal 1993</u>					<u>Total</u>
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>		<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	
1	480,367					480,367	482,401				482,401	
2	0					0	0				0	
3	g E.	Distribution of Migrant Grants (Line Item)										
4			320,000			320,000		320,000			320,000	
5	h G.	Indian Education (Line Item)										
6	24,071					24,071	23,997				23,997	
7	i H.	Audiology -- Biennial (Line Item)										
8	136,000	82,000				218,000						
9	j I.	Other Federal Funds (Line Item)										
10			292,195			292,195		94,560			94,560	
11	k J.	Education of the Handicapped -- Part B Administration Set-Aside (Line Item)										
12			300,000			300,000		342,000			342,000	
13	l K.	Race Equity (Line Item)										
14			25,000			25,000		25,000			25,000	
15	m L.	Nutrition Education and Training Grant (Line Item)										
16			12,500			12,500		12,500			12,500	
17	n M.	AIDS Education (Line Item)										
18			99,000			99,000		99,000			99,000	
19	o N.	Drug Free Schools and Communities (Line Item)										
20			132,490			132,490		132,490			132,490	
21	p O.	Chapter 1 Program Improvements (Line Item)										
22			50,000			50,000		50,000			50,000	
23	q P.	ESEA Chapter 2 Program (Line Item)										
24			141,843			141,843		141,843			141,843	
25	r Q.	Expanded Co-op Food Purchase (Line Item)										

Fiscal 1992					Fiscal 1993						
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
	12,500				12,500		13,532				13,532
2	e R.	Bilingual Grant (Line Item)									
		25,000			25,000			25,000			25,000
4	t S.	National Bicentennial Compact (Line Item)									
		7,500			7,500			7,500			7,500
6	I.	<u>COURT-ORDERED ATTORNEY FEES -- RIDGEWAY (LINE ITEM)</u>									
7		11,000			11,000						
8	2.	Distribution to Schools (09)									
9	a.	Special Education (Line Item)									
10		32,845,797			32,845,797	32,845,797					32,845,797
11	b.	Special Education Contingency -- Biennial (Line Item)									
12		2,031,699			2,031,699						
13	c.	Transportation (Line Item)									
14		6,483,120			6,483,120	6,493,558					6,493,558
15	d.	School Lunch (Line Item)									
16		599,397			599,397	599,397					599,397
17	e.	Gifted and Talented (Line Item)									
18		400,000			400,000	400,000					400,000
19		500,000			500,000	500,000					500,000
20	f.	Secondary Vocational Education -- Biennial (Line Item)									
21		1,800,000			1,800,000						
22	g.	Adult Education (Line Item)									
23		250,000			250,000	250,000					250,000
24	h.	Impact Aid (Line Item)									
25		5,000			5,000	5,000					5,000

		Fiscal 1992					Fiscal 1993				
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	i.	Education of the Handicapped -- Part B Biennial (Line Item)									
2		1,356,000			1,356,000						
3	j.	Job Training Partnership Act -- Biennial (Line Item)									
4		1,017,200			1,017,200						
5	k.	Adult Basic Education -- Biennial (Line Item)									
6		1,198,000			1,198,000						
7	l.	McKinney Homeless Act -- Biennial (Line Item)									
8		140,400			140,400						
9	m.	Preschool Incentive -- Biennial (Line Item)									
10		230,000			230,000						
11	n.	Vocational Education -- Biennial (Line Item)									
12		5,000,000			5,000,000						
13	o.	English Literacy -- Biennial (Line Item)									
14		25,000			25,000						
15	p.	Education of the Handicapped -- Part D Biennial (Line Item)									
16		45,000			45,000						
17	q.	Chapter 1 -- Biennial (Line Item)									
18		180,000			180,000						
19	<u>3.</u>	<u>PERSONAL SERVICES REDUCTION (LINE ITEM)</u>									
20		<u>81,675</u>	<u>6,842</u>	<u>72,905</u>	<u>18,569</u>	<u>179,991</u>	<u>82,238</u>	<u>6,829</u>	<u>72,642</u>	<u>17,908</u>	<u>179,617</u>
21	<hr/>										
22	Total										
23		48,194,451	473,442	43,349,918	966,100	62,983,911	44,146,388	384,720	4,000,858	896,414	49,428,380
24		<u>48,114,084</u>				<u>62,903,544</u>	<u>44,064,287</u>				<u>49,346,279</u>
25		<u>48,043,409</u>	<u>466,600</u>	<u>13,277,013</u>	<u>947,531</u>	<u>62,734,553</u>	<u>43,982,049</u>	<u>377,891</u>	<u>3,928,216</u>	<u>878,506</u>	<u>49,166,662</u>

<u>Fiscal 1992</u>					<u>Fiscal 1993</u>						
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>
<p>1 Item 1 includes \$81,564 in fiscal 1992 and \$81,810 in fiscal 1993 in the state special revenue fund from the traffic safety account for motorcycle safety.</p> <p>2 This appropriation is contingent upon the passage and approval of House Bill No. 763.</p> <p>3 The legislature approved the addition of 0.5 FTE from the federal national origins grant and 0.5 FTE from the federal school foods grant. These funds</p> <p>4 are in item 1.</p> <p>5 Item 1f is contingent upon passage and approval of House Bill No. 940.</p> <p>6 Item 1i <u>1h</u> is a biennial appropriation.</p> <p>7 Item 2b is a biennial appropriation. This appropriation is for unforeseen expenses that may arise in special education programs in local districts. A</p> <p>8 district board of trustees may apply for an allocation from these funds by presenting to the superintendent of public instruction, for each child, a child-study</p> <p>9 (CST) report and an individual education plan (IEP) relating to this unforeseen expense or, if the need for additional personnel is due to caseload excess, a board</p> <p>10 of trustees' verification of completed IEPs and CSTs. In addition, a current listing of programs, caseloads, and related costs must be submitted. Contingency</p> <p>11 funds may be awarded for positions that have gone unfilled for an entire school year and for which regular state special education funds were not awarded. The</p> <p>12 agency may transfer any unused balance in this appropriation into the special education appropriation in item 2a.</p> <p>13 Item 2f is a biennial appropriation.</p> <p>14 Items 2i through 2q are biennial appropriations.</p> <p>15 All revenue received in the state traffic education account under the provisions of 20-7-504, is appropriated to be distributed as provided in 20-7-506</p> <p>16 <u>AS PROVIDED IN TITLE 20, CHAPTER 7, PART 5.</u></p> <p>17 BILLINGS VOCATIONAL-TECHNICAL CENTER (3511)</p> <p>18 1. General Operations (01,07,44)</p> <p>19 1,213,990 682,386 1,896,376 1,198,920 688,861 1,887,781</p> <p>20 a. Audit (Line Item)</p> <p>21 25,570 25,570</p> <p>22</p> <hr/> <p>23 Total</p> <p>24 1,239,560 682,386 1,921,946 1,198,920 688,861 1,887,781</p> <p>25 Total audit costs are estimated to be \$28,412 for the biennium. Ten percent of these costs must be paid from funds other than those appropriated in items</p>											

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	1 and 1a.											
2	BUTTE VOCATIONAL-TECHNICAL CENTER (3512)											
3	1. General Operations (01,07,44)											
4	1,432,620				351,978	1,784,598	1,463,460				353,473	1,816,933
5	a.	Audit (Line Item)										
6	26,992					26,992						
7	<hr/>											
8	Total											
9	1,459,612				351,978	1,811,590	1,463,460				353,473	1,816,933
10	Total audit costs are estimated to be \$29,990 for the biennium. Ten percent of these costs must be paid from funds other than those appropriated in items											
11	1 and 1a.											
12	GREAT FALLS VOCATIONAL-TECHNICAL CENTER (3513)											
13	1. General Operations (01,07,44)											
14	1,552,944				631,385	2,184,329	1,586,011				634,024	2,220,035
15	a.	Audit (Line Item)										
16	25,570					25,570						
17	<hr/>											
18	Total											
19	1,578,514				631,385	2,209,899	1,586,011				634,024	2,220,035
20	Total audit costs are estimated to be \$28,412 for the biennium. Ten percent of these costs must be paid from funds other than those appropriated in items											
21	1 and 1a.											
22	HELENA VOCATIONAL-TECHNICAL CENTER (3514)											
23	1. General Operations (01,07,44)											
24	1,998,352				549,089	2,547,441	1,948,771				551,207	2,499,978
25	a.	Audit (Line Item)										

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	26,992					26,992						
2	<hr/>											
3	Total											
4	2,025,344				549,089	2,574,433	1,948,771				551,207	2,499,978
5	Total audit costs are estimated to be \$29,990 for the biennium. Ten percent of these costs must be paid from funds other than those appropriated in items											
6	1 and 1a.											
7	MISSOULA VOCATIONAL-TECHNICAL CENTER (3515)											
8	1. General Operations (01,07,44)											
9	2,031,178				666,617	2,697,795	1,952,924				670,365	2,623,289
10	a. Audit (Line Item)											
11	22,728					22,728						
12	<hr/>											
13	Total											
14	2,053,906				666,617	2,720,523	1,952,924				670,365	2,623,289

15 Total audit costs are estimated to be \$25,254 for the biennium. Ten percent of these costs must be paid from funds other than those appropriated in items
 16 1 and 1a.

17 The commissioner of higher education may transfer county millage collections among the centers. Total revenue received from the 1.5-mill levy that exceeds
 18 \$965,005 in fiscal 1992 and \$981,480 in fiscal 1993 is appropriated to the office of the commissioner of higher education for distribution to the vocational-
 19 technical centers and must result in a general fund reversion of a like amount.

20 It is the intent of the legislature that the board of regents have additional appropriation flexibility to operate the vocational-technical centers during
 21 the 1993 biennium. Therefore, the legislature has approved for each vocational-technical center a single appropriation for its general operations. The
 22 appropriation for each postsecondary vocational-technical center listed above is for the following programs: instruction, academic support, student services,
 23 institutional support, and operation and maintenance of plant. The vocational-technical centers are exempt from [section 2], which requires personal services
 24 line items.

25 It is further the intent of the legislature that all fiscal matters pertaining to the postsecondary vocational-technical centers during the 1993 biennium

	<u>Fiscal 1992</u>					<u>Fiscal 1993</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	and the 1995 biennium budget request be recorded, maintained, and submitted, using the college and university business administration (CUBA) fund structure and											
2	functional expenditure classifications.											
3	BOARD OF PUBLIC EDUCATION (5101)											
4	1. Administration (01)											
5	114,186					114,186	114,001					114,001
6	a.	Audit (Line Item)										
7	1,264					1,264						
8	b.	Board Hearing -- HB 28 -- Biennial (Line Item)										
9	3,252					3,252						
10	2. Advisory Council (03)											
11		71,665				71,665		71,527				71,527
12	a.	Audit (Line Item)										
13		1,262				1,262						
14	b.	HB 431 (Line Item)										
15		29,440				29,440		29,440				29,440
16		<u>0</u>				<u>0</u>		<u>0</u>				<u>0</u>
17	<hr/>											
18	Total											
19	118,702	402,367				221,069	114,001	400,967				244,968
20		<u>72,927</u>				<u>191,629</u>		<u>71,527</u>				<u>185,528</u>
21	Item 1b is a biennial appropriation.											
22	Item 2b is contingent upon passage and approval of House Bill No. 431.											
23	COMMISSIONER OF HIGHER EDUCATION (5102)											
24	1. Administration Program (01)											
25	867,967					867,967	855,816					855,816

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<u>869,242</u>					<u>869,242</u>	<u>857,510</u>					<u>857,510</u>
2	a.	Audit (Line Item)										
3	20,519					20,519						
4	b.	Regents Employee Reporting System (Line Item)										
5	122,167					122,167	108,015					108,015
6	2.	Student Assistance Program (02)										
7	<u>4,720,214</u>		280,000			<u>5,000,214</u>	<u>4,740,262</u>		280,000			<u>5,020,262</u>
8	<u>4,788,611</u>					<u>5,068,611</u>	<u>4,854,262</u>					<u>5,134,262</u>
9	a.	Increased Supplemental Educational Opportunity Grant Match (Line Item)										
10	63,590					63,590	63,590					63,590
11	b.	Increased Perkins Loan Match (Line Item)										
12	36,270					36,270	36,270					36,270
13	c.	State Work Study -- Minimum Wage Increase (Line Item)										
14	105,203					105,203	105,203					105,203
15	3.	Dwight D. Eisenhower Mathematics and Science Education Act (03)										
16			161,564			161,564			161,564			161,564
17			<u>249,842</u>			<u>249,842</u>			<u>249,842</u>			<u>249,842</u>
18	4.	Community College Assistance (04)										
19	3,636,325					3,636,325	3,832,042					3,832,042
20	a.	Audit (Line Item)										
21	29,890					29,890						
22	5.	Montana University System Group Insurance Program (05)										
23			13,763,315			13,763,315			16,047,382			16,047,382
24	a.	Group Insurance Additional Costs (Line Item)										
25			140,704			140,704			141,150			141,150

		<u>Fiscal 1992</u>					<u>Fiscal 1993</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	6.	Talent Search (06)										
2			194,954			194,954			194,422			194,422
3	a.	Talent Search Additional Federal Funds (Line Item)										
4			50,000			50,000			50,000			50,000
5	7.	Carl D. Perkins Administration (08)										
6		95,187	5,117,553			5,212,740	79,185		5,101,057			5,180,242
7	8.	Guaranteed Student Loan Program (12)										
8			4,389,549			4,389,549			4,388,846			4,388,846
9			<u>1,438,660</u>			<u>1,438,660</u>			<u>1,437,832</u>			<u>1,437,832</u>
10	a.	Audit (Line Item)										
11			6,630			6,630						
12	b.	Guaranteed Student Loan Additional Workload (Line Item)										
13			231,038			231,038			231,038			231,038
14			<u>235,293</u>			<u>235,293</u>			<u>235,284</u>			<u>235,284</u>
15	c.	Supplemental Preclaims Unit (Line Item)										
16			42,402			42,402			42,306			42,306
17			<u>45,142</u>			<u>45,142</u>			<u>45,040</u>			<u>45,040</u>
18	9.	Board of Regents -- Administration (13)										
19		33,342				33,342	33,351					33,351
20	10.	Board of Regents Bond Payments (14)										
21		706,255				706,255	698,153					698,153
22	11.	Vocational-Technical Center Administration (15)										
23		99,766				99,766	99,519					99,519
24	a.	Vocational-Technical Center Contingency (Line Item)										
25		200,000				200,000						

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	B. UNFINISHED SPACE -- GREAT FALLS VOCATIONAL-TECHNICAL CENTER (LINE ITEM)											
2	100,000					100,000						
3	12. PERSONAL SERVICES REDUCTION (LINE ITEM)											
4	29,545		45,239	4,087		78,871	28,959		45,459	4,075		78,193
5	31,685		43,099				31,106		43,012			
6	<hr/>											
7	Total											
8	10,736,692		7,473,687	13,904,019		32,114,398	10,651,406		7,449,230	16,188,532		34,289,168
9	10,875,547		7,516,729	13,899,932		32,292,208	10,736,447		7,492,352	16,184,457		34,413,256
10	10,874,682		7,574,975			32,349,589	10,735,994		7,550,465			34,470,916
11	The appropriation in item 4 provides 49% and 50% of the total unrestricted budgets for the community colleges in fiscal 1992 and fiscal 1993, respectively.											
12	The total unrestricted budgets for the community colleges must be approved by the board of regents.											
13	The general fund appropriation for each community college includes 49% of the total audit cost. The remaining 51% of these costs are to be paid from											
14	funds other than those appropriated in items 4 and 4a. Audit costs may not exceed \$18,000 each for Dawson and Miles community colleges and \$25,000 for Flathead											
15	Valley community college for the biennium.											
16	Item 11a is a biennial appropriation.											
17	<u>ITEM 11B IS A BIENNIAL APPROPRIATION FOR PLANNING AND UPGRADING THE UNFINISHED SPACE IN THE GREAT FALLS VOCATIONAL-TECHNICAL CENTER. ITEM 11B IS CONTINGENT</u>											
18	<u>ON SENATE BILL NO. 105 BEING AMENDED AND ENACTED WITH A MATCHING REQUIREMENT OF 2.632 TO 1. IF SENATE BILL NO. 105 IS NOT AMENDED AND ENACTED WITH THIS MATCHING</u>											
19	<u>REQUIREMENT, THEN THE APPROPRIATION IN 11B IS VOID.</u>											
20	<u>ITEM 2 INCLUDES \$68,400 GENERAL FUND IN FISCAL 1992 AND \$114,000 GENERAL FUND IN FISCAL 1993 FOR THREE NEW MEDICAL STUDENT WICHE SLOTS IN FISCAL 1992 AND</u>											
21	<u>THREE CONTINUING MEDICAL STUDENT WICHE SLOTS AND 2 NEW MEDICAL STUDENT WICHE SLOTS IN FISCAL 1993. IF HOUSE BILL NO. 1007 IS ENACTED, THE GENERAL FUND APPROPRIATION</u>											
22	<u>IN ITEM 2 MUST BE REDUCED BY \$68,400 IN FISCAL 1992 AND \$114,000 IN FISCAL 1993.</u>											
23	UNIVERSITY OF MONTANA (5103)											
24	1. Instruction (01)											
25	21,706,949				2,772,866	24,479,815	21,731,146				2,765,233	24,496,379

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<u>15,372,013</u>				<u>9,107,802</u>		<u>15,347,848</u>				<u>9,148,531</u>	
2	<u>15,502,013</u>					<u>24,609,815</u>	<u>15,477,848</u>					<u>24,626,379</u>
3	2.	Organized Research (02)										
4					<u>556,724</u>	<u>556,724</u>					<u>557,260</u>	<u>557,260</u>
5	<u>556,724</u>				<u>0</u>		<u>557,260</u>				<u>0</u>	
6	A.	<u>BUREAU OF BUSINESS AND ECONOMIC RESEARCH (LINE ITEM)</u>										
7	<u>30,000</u>					<u>30,000</u>						
8	3.	Public Service (03)										
9					<u>192,894</u>	<u>192,894</u>					<u>192,930</u>	<u>192,930</u>
10	<u>192,894</u>				<u>0</u>		<u>192,930</u>				<u>0</u>	
11	4.	Operation and Maintenance of Plant (07)										
12					<u>5,585,318</u>	<u>5,585,318</u>					<u>5,633,108</u>	<u>5,633,108</u>
13	<u>5,585,318</u>				<u>0</u>		<u>5,633,108</u>				<u>0</u>	
14	5.	Scholarships and Fellowships (08)										
15					<u>1,228,074</u>	<u>1,228,074</u>					<u>1,228,074</u>	<u>1,228,074</u>
16	6.	Support (44)										
17	<u>6,844,627</u>				<u>5,342,998</u>	<u>12,187,625</u>	<u>6,859,354</u>				<u>5,384,625</u>	<u>12,243,979</u>
18	a.	Audit (Line Item)										
19	<u>55,244</u>					<u>55,244</u>						
20	b.	Minimum Wage (Line Item)										
21	<u>81,933</u>					<u>81,933</u>	<u>81,933</u>					<u>81,933</u>
22	c.	Library Books (Line Item)										
23	<u>331,280</u>					<u>331,280</u>						
24	d.	Regents' Employee Reporting System (Line Item)										
25	<u>25,766</u>					<u>25,766</u>	<u>25,766</u>					<u>25,766</u>

		Fiscal 1992				Fiscal 1993					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
7. <u>PERSONAL SERVICES REDUCTION (LINE ITEM)</u>											
	<u>132,525</u>				<u>132,525</u>	<u>132,525</u>					<u>132,525</u>
<hr/>											
Total											
	<u>29,045,799</u>			15,678,874	<u>44,724,673</u>	<u>28,698,199</u>				15,761,230	<u>44,459,429</u>
	<u>28,913,274</u>				<u>44,592,148</u>	<u>28,565,674</u>					<u>44,326,904</u>
	<u>29,073,274</u>				<u>44,752,148</u>	<u>28,695,674</u>					<u>44,456,904</u>
Total audit costs are estimated to be \$110,488 for the biennium. Fifty percent of these costs must be paid from funds other than those appropriated in items 1 through 6.											
If House Bill No. 692 is enacted, the funds generated from House Bill No. 692 are in addition to the funds contained in [this act]. It is the intent of the legislature that the current unrestricted budget allocation by the university of Montana to the school of pharmacy not be reduced.											
<u>ITEM 1 CONTAINS \$130,000 FROM THE GENERAL FUND IN FISCAL 1992 AND \$130,000 FROM THE GENERAL FUND IN FISCAL 1993 FOR THE UNIVERSITY OF MONTANA PHARMACY SCHOOL OVER AND ABOVE THE AMOUNT GENERATED BY THE FUNDING FORMULA FOR THE SCHOOL OF PHARMACY. ANY GRANT AND DONATION MADE TO THE UNIVERSITY OF MONTANA FOR THE EXPRESS PURPOSE OF MAINTAINING ACCREDITATION AT THE SCHOOL OF PHARMACY MAY NOT REDUCE FUNDS OTHERWISE ALLOCATED FROM THE CURRENT UNRESTRICTED FUND. IT IS THE INTENT OF THE LEGISLATURE THAT THE CURRENT UNRESTRICTED BUDGET ALLOCATION BY THE UNIVERSITY OF MONTANA TO THE SCHOOL OF PHARMACY NOT BE REDUCED. IT IS THE FURTHER INTENT OF THE LEGISLATURE THAT THESE ADDITIONAL FUNDS BECOME PART OF THE CURRENT LEVEL BASE BUDGET FOR THE UNIVERSITY OF MONTANA AND BE INCLUDED IN THE 1995 BIENNIAL CURRENT LEVEL BUDGET ANALYSIS PREPARED BY THE OFFICE OF THE LEGISLATIVE FISCAL ANALYST AND PRESENTED TO THE 53RD LEGISLATURE.</u>											
Item 6c is a biennial appropriation. ITEMS 2A AND 6C ARE BIENNIAL APPROPRIATIONS.											
MONTANA STATE UNIVERSITY (5104)											
1. Instruction (01)											
	<u>26,305,040</u>			<u>3,007,225</u>	<u>29,312,235</u>	<u>26,333,845</u>				<u>2,987,847</u>	<u>29,321,692</u>
	<u>19,624,947</u>			<u>9,687,288</u>		<u>19,590,009</u>				<u>9,731,683</u>	
2. Organized Research (02)											
				<u>612,305</u>	<u>612,305</u>					<u>612,326</u>	<u>612,326</u>
	<u>612,305</u>			<u>0</u>		<u>612,326</u>				<u>0</u>	

		<u>Fiscal 1992</u>				<u>Fiscal 1993</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	3.	Public Service (03)										
2					40,752	10,752					40,752	10,752
3		<u>10,752</u>			0		<u>10,752</u>				0	
4	4.	Operation and Maintenance of Plant (07)										
5					6,057,006	6,057,006					6,420,758	6,120,758
6		<u>6,057,006</u>			0		<u>6,120,758</u>				0	
7	5.	Scholarships and Fellowships (08)										
8					1,327,730	1,327,730					1,327,730	1,327,730
9	6.	Support (44)										
10		8,224,936			5,668,827	13,893,763	8,238,748				5,715,957	13,954,705
11	a.	Audit (Line Item)										
12		55,244				55,244						
13	b.	Minimum Wage (Line Item)										
14		83,591				83,591	83,591					83,591
15	c.	Library Books (Line Item)										
16		378,280				378,280						
17	d.	Regents' Employee Reporting System (Line Item)										
18		28,580				28,580	28,580					28,580
19	7.	<u>PERSONAL SERVICES REDUCTION (LINE ITEM)</u>										
20		<u>96,469</u>				<u>96,469</u>	<u>96,469</u>					<u>96,469</u>
21	<hr/>											
22	Total											
23		35,075,644			16,683,845	51,759,486	34,684,764				16,775,370	51,460,134
24		<u>34,979,172</u>				<u>51,663,017</u>	<u>34,588,295</u>					<u>51,363,665</u>

Total audit costs are estimated to be \$110,488 for the biennium. Fifty percent of these costs must be paid from funds other than those appropriated in

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	items 1 through 6.											
2	Item 6c is a biennial appropriation.											
3	MONTANA COLLEGE OF MINERAL SCIENCE AND TECHNOLOGY (5105)											
4	1. Instruction (01)											
5	4,601,705				411,118	5,012,823	4,606,865				407,481	5,014,346
6	<u>5,047,097</u>					<u>5,458,215</u>	<u>5,052,257</u>					<u>5,459,738</u>
7	<u>3,422,733</u>				<u>2,035,482</u>		<u>3,416,238</u>				<u>2,043,500</u>	
8	2. Organized Research (02)											
9					42,635	42,635					42,750	42,750
10	<u>42,635</u>				<u>0</u>		<u>42,750</u>				<u>0</u>	
11	3. Operation and Maintenance of Plant (07)											
12					1,581,729	1,581,729					1,593,269	1,593,269
13	<u>1,581,729</u>				<u>0</u>		<u>1,593,269</u>				<u>0</u>	
14	4. Scholarships and Fellowships (08)											
15					201,561	201,561					201,561	201,561
16	5. Support (44)											
17	2,315,032				468,393	2,783,425	2,318,427				474,752	2,793,179
18	a. Audit (Line Item)											
19	49,721					49,721						
20	b. Minimum Wage (Line Item)											
21	38,935					38,935	38,935					38,935
22	c. Library Books (Line Item)											
23	60,920					60,920						
24	d. Regents' Employee Reporting System (Line Item)											
25	8,993					8,993	8,993					8,993

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<u>6. PERSONAL SERVICES REDUCTION (LINE ITEM)</u>											
2	<u>37,581</u>					<u>37,581</u>	<u>37,581</u>					<u>37,581</u>
3	<hr/>											
4	Total											
5	7,075,306				2,705,436	9,780,742	6,973,220				2,719,813	9,693,033
6	<u>7,520,698</u>					<u>10,226,134</u>	<u>7,418,612</u>					<u>10,138,425</u>
7	<u>7,483,117</u>					<u>10,188,553</u>	<u>7,381,031</u>					<u>10,100,844</u>
8	Total audit costs are estimated to be \$66,294 for the biennium. Twenty-five percent of these costs must be paid from funds other than those appropriated											
9	in items 1 through 5.											
10	Item 5c is a biennial appropriation.											
11	EASTERN MONTANA COLLEGE (5106)											
12	1. Instruction (01)											
13	5,349,748				2,524,531	7,874,279	5,348,946				2,528,454	7,877,600
14	<u>2,894,299</u>				<u>4,979,980</u>		<u>2,872,897</u>				<u>5,004,703</u>	
15	2. Public Service (03)											
16	48,000				243,620	261,620	48,000				244,417	262,417
17	<u>261,620</u>				<u>0</u>		<u>262,417</u>				<u>0</u>	
18	3. Operation and Maintenance of Plant (07)											
19					2,211,829	2,211,829					2,231,632	2,231,632
20	<u>2,211,829</u>				<u>0</u>		<u>2,231,632</u>				<u>0</u>	
21	a. Apsaruke Hall Utilities (Line Item)											
22	10,000					10,000	10,000					10,000
23	<u>B. BILLINGS SID (LINE ITEM)</u>											
24	<u>10,503</u>					<u>10,503</u>	<u>6,024</u>					<u>6,024</u>
25	4. Scholarships and Fellowships (08)											

		Fiscal 1992				Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1					382,715	382,715					382,715	382,715
2	5.	Support (44)										
3		4,969,178			117,382	5,086,560	4,973,623				124,827	5,098,450
4		a.	Audit (Line Item)									
5		52,088				52,088						
6		b.	Minimum Wage (Line Item)									
7		39,514				39,514	39,514					39,514
8		c.	Library Books (Line Item)									
9		132,840				132,840						
10		d.	Regents' Employee Reporting System (Line Item)									
11		14,608				14,608	14,608					14,608
12	6.	<u>PERSONAL SERVICES REDUCTION (LINE ITEM)</u>										
13		<u>35,589</u>				<u>35,589</u>	<u>35,589</u>					<u>35,589</u>
14	<hr/>											
15	Total											
16		<u>40,585,976</u>			5,480,077	<u>46,066,053</u>	<u>40,404,694</u>				5,512,245	<u>45,916,936</u>
17		<u>10,560,890</u>				<u>16,040,967</u>	<u>10,375,126</u>					<u>15,887,371</u>
18	Total audit costs are estimated to be \$69,450 for the biennium. Twenty-five percent of these costs must be paid from funds other than those appropriated											
19	in items 1 through 5.											
20	Item 3a is for utilities expense at Apsaruke hall only. Any unused funds revert to the general fund at the end of each fiscal year.											
21	Item 5c is a biennial appropriation.											
22	NORTHERN MONTANA COLLEGE (5107)											
23	1.	Instruction (01)										
24		<u>3,495,427</u>			825,804	4,321,228	<u>3,765,172</u>				556,056	4,321,228
25		<u>2,310,058</u>			<u>2,011,170</u>		<u>2,568,938</u>				<u>1,752,290</u>	

		<u>Fiscal 1992</u>				<u>Fiscal 1993</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	2.	Public Service (03)										
2					8,891	8,891					8,891	8,891
3	3.	Operation and Maintenance of Plant (07)										
4					4,185,369	1,185,369					4,196,234	1,196,234
5		<u>1,185,369</u>			<u>0</u>		<u>1,196,234</u>				<u>0</u>	
6	4.	Scholarships and Fellowships (08)										
7					278,375	278,375					278,375	278,375
8	5.	Support (44)										
9		2,236,809			193,409	2,430,218	1,970,045				467,452	2,437,497
10	a.	Audit (Line Item)										
11		42,617				42,617						
12	b.	Minimum Wage (Line Item)										
13		44,145				44,145	44,145					44,145
14	c.	Library Books (Line Item)										
15		62,600				62,600						
16	d.	Regents' Employee Reporting System (Line Item)										
17		9,050				9,050	9,050					9,050
18	6.	<u>PERSONAL SERVICES REDUCTION (LINE ITEM)</u>										
19		<u>19,081</u>				<u>19,081</u>	<u>19,081</u>					<u>19,081</u>
20	<hr/>											
21	Total											
22		5,890,648			2,491,845	8,382,493	5,788,412				2,507,008	8,295,420
23		<u>5,871,567</u>				<u>8,363,412</u>	<u>5,769,331</u>					<u>8,276,339</u>

24 Total audit costs are estimated to be \$56,823 for the biennium. Twenty-five percent of these costs must be paid from funds other than those appropriated
 25 in items 1 through 5.

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	Item 5c is a biennial appropriation.											
2	WESTERN MONTANA COLLEGE OF THE UNIVERSITY OF MONTANA (5108)											
3	1. Instruction (01)											
4	2,294,828				267,829	2,562,657	2,294,882				268,694	2,563,573
5	<u>1,535,007</u>				<u>1,027,650</u>		<u>1,530,230</u>				<u>1,033,343</u>	
6	2. Operation and Maintenance of Plant (07)											
7					759,821	759,821					764,652	764,652
8	<u>759,821</u>				<u>0</u>		<u>764,652</u>				<u>0</u>	
9	3. Scholarships and Fellowships (08)											
10					89,683	89,683					89,683	89,683
11	4. Support (44)											
12	1,142,065				353,405	1,495,470	1,142,401				356,123	1,498,524
13	a. Audit (Line Item)											
14	43,802					43,802						
15	b. Minimum Wage (Line Item)											
16	42,786					42,786	42,786					42,786
17	c. Library Books (Line Item)											
18	36,640					36,640						
19	d. Regents' Employee Reporting System (Line Item)											
20	8,865					8,865	8,865					8,865
21	<u>5. PERSONAL SERVICES REDUCTION (LINE ITEM)</u>											
22	<u>21,551</u>					<u>21,551</u>	<u>21,551</u>					<u>21,551</u>
23	<hr/>											
24	Total											
25	3,568,986				1,470,738	5,039,724	3,488,934				1,479,149	4,968,083

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<u>3,547,435</u>					<u>5,018,173</u>	<u>3,467,383</u>					<u>4,946,532</u>

2 Total audit costs are estimated to be \$58,402 for the biennium. Twenty-five percent of these costs must be paid from funds other than those appropriated
3 in items 1 through 4.

4 Item 4c is a biennial appropriation.

5 Included within current unrestricted funds (contained in the "other" fund column) to the six university units is the sum of \$11,887,000 in fiscal 1992
6 and \$12,131,000 in fiscal 1993 from revenue generated under the provisions of 20-25-423. The department of revenue shall levy the full 6 mills as authorized in
7 20-25-423. Revenue received by the university system under the provisions of 20-25-423 that exceeds \$11,887,000 in fiscal 1992 and \$12,131,000 in fiscal 1993
8 is appropriated to the office of the commissioner of higher education for distribution to the university system and must cause a general fund reversion of a like
9 amount.

10 ~~It is understood by the 52nd legislature that the appropriations contained in [this act] for the six university units may result in the board of regents~~
11 ~~limiting or reducing enrollment during fiscal 1992 and fiscal 1993. It is the intent of the 52nd legislature that if the board of regents adopts an "enrollment~~
12 ~~downsizing" policy during the 1993 biennium that results in fewer than 25,064 student full-time equivalents being budgeted for the 1995 biennium, the legislative~~
13 ~~fiscal analyst shall present to the 53rd legislature a current level budget for the six units of no less than \$270,546,206 for the 1995 biennium.~~

14 IT IS UNDERSTOOD BY THE 52ND LEGISLATURE THAT THE APPROPRIATIONS CONTAINED IN [THIS ACT] FOR THE SIX UNIVERSITY UNITS MAY RESULT IN THE BOARD OF REGENTS
15 ELECTING TO LIMIT OR REDUCE ENROLLMENT DURING FISCAL 1992 AND FISCAL 1993. IT IS THE INTENT OF THE 52ND LEGISLATURE THAT IF ACTUAL ENROLLMENTS DURING THE 1993
16 BIENNIUM ARE FEWER THAN THE BUDGETED NUMBER OF STUDENT FULL-TIME EQUIVALENTS FOR THE 1993 BIENNIUM, SYSTEMWIDE OR BY UNIT, THE LEGISLATIVE FISCAL ANALYST SHALL
17 PRESENT TO THE 53RD LEGISLATURE A CURRENT LEVEL BUDGET FOR THE SIX UNITS, SYSTEMWIDE AND BY UNIT, NO LOWER THAN THE BUDGETED AMOUNT FOR THE 1993 BIENNIUM.

18 IT IS FURTHER UNDERSTOOD BY THE 52ND LEGISLATURE THAT SHORTFALLS IN STUDENT TUITION DUE TO ENROLLMENT DECLINES MAY BE PRESENTED TO THE 53RD LEGISLATURE
19 FOR A SUPPLEMENTAL APPROPRIATION. THESE TUITION SHORTFALLS ARE NOT EXPECTED TO BE MADE UP BY PER-STUDENT FULL-TIME EQUIVALENT TUITION INCREASES.

20 The 52nd legislature intends for the Montana university system to be subject to the personal services line item requirements contained in [section 2].
21 The dollar amount of the personal services line item is equal to the following:

22 (1) For the research, public service, and plant programs, the line item amount is equal to the personal services amount contained in table 3 of the Montana
23 university system budget narrative accompanying [this act].

24 (2) For the instruction program, the line item amount is equal to the personal services amount identified on the original regents'-approved operating
25 budget each fiscal year, but may be no less than the faculty compensation amount contained in table 3 of the Montana university system budget narrative accompanying

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	[this act].											
2	(3) For the support program, the line item amount is equal to the personal services amount identified on the original regents'-approved operating budget											
3	each fiscal year.											
4	It is further the intent of the 52nd legislature that the original budgeted personal services by program on the regents' employee reporting system each											
5	fiscal year equal the original regents'-approved operating budget by program.											
6	AGRICULTURAL EXPERIMENT STATION (5109)											
7	1. Organized Research (02)											
8	<u>7,278,695</u>				2,160,768	<u>9,439,463</u>	<u>7,280,160</u>				2,160,768	<u>9,440,928</u>
9	<u>7,393,328</u>					<u>9,554,096</u>	<u>7,394,793</u>					<u>9,555,561</u>
10	a. Biological Weed Control (Line Item)											
11	60,000					60,000	125,564					125,564
12	2. Livestock and Range Research Station (15)											
13					404,375	404,375					389,326	389,326
14	<u>3. PERSONAL SERVICES REDUCTION (LINE ITEM)</u>											
15	<u>243,543</u>				<u>85,670</u>	<u>329,213</u>	<u>246,380</u>				<u>85,659</u>	<u>332,039</u>
16	<hr/>											
17	Total											
18	<u>7,338,695</u>				<u>2,565,143</u>	<u>9,903,838</u>	<u>7,405,724</u>				<u>2,550,004</u>	<u>9,955,848</u>
19	<u>7,209,785</u>				<u>2,479,473</u>	<u>9,689,258</u>	<u>7,273,977</u>				<u>2,464,435</u>	<u>9,738,412</u>
20	COOPERATIVE EXTENSION SERVICE (5110)											
21	1. Public Service (03)											
22	<u>2,690,310</u>				2,009,920	<u>4,700,230</u>	<u>2,690,150</u>				2,009,920	<u>4,700,070</u>
23	<u>2,811,222</u>					<u>4,821,142</u>	<u>2,803,062</u>					<u>4,812,982</u>
24	<u>2. PERSONAL SERVICES REDUCTION (LINE ITEM)</u>											
25	<u>98,098</u>				<u>70,137</u>	<u>168,235</u>	<u>97,890</u>				<u>70,192</u>	<u>168,082</u>

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<hr/>											
2	Total											
3	2,690,310				2,009,920	4,700,230	2,690,150				2,009,920	4,700,070
4	<u>2,713,124</u>				<u>1,939,783</u>	<u>4,652,907</u>	<u>2,705,172</u>				<u>1,939,728</u>	<u>4,644,900</u>
5	FORESTRY AND CONSERVATION EXPERIMENT STATION (5111)											
6	1. Research (02)											
7	711,138					711,138	711,940					711,940
8	<hr/>											
9	Total											
10	711,138					711,138	711,940					711,940
11	BUREAU OF MINES (5112)											
12	1. Bureau of Mines (11)											
13	1,318,828				47,500	1,366,328	1,319,720				47,500	1,367,220
14	2. <u>PERSONAL SERVICES REDUCTION (LINE ITEM)</u>											
15	<u>38,208</u>				<u>1,376</u>	<u>39,584</u>	<u>38,209</u>				<u>1,375</u>	<u>39,584</u>
16	<hr/>											
17	Total											
18	4,318,828				47,500	4,366,328	4,319,720				47,500	4,367,220
19	<u>1,280,620</u>				<u>46,124</u>	<u>1,326,744</u>	<u>1,281,511</u>				<u>46,125</u>	<u>1,327,636</u>
20	SCHOOL FOR THE DEAF AND BLIND (5113)											
21	1. Administration Program (01)											
22	204,590					204,590	205,009					205,009
23	<u>205,758</u>					<u>205,758</u>	<u>207,345</u>					<u>207,345</u>
24	a. Audit (Line Item)											
25	20,519					20,519						

		Fiscal 1992				Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	2.	General Services Program (02)										
2		255,047				255,047	256,885					256,885
3	3.	Student Services (03)										
4		826,371		35,000		861,371	808,188		35,000			843,188
5		<u>828,123</u>				<u>863,123</u>	<u>811,692</u>					<u>846,692</u>
6	4.	Education (04)										
7		1,317,179	170,000	131,200		1,618,379	1,315,205	170,000	131,200			1,616,405
8		<u>1,342,268</u>				<u>1,643,468</u>	<u>1,365,383</u>					<u>1,666,583</u>
9	a.	Supervising Teacher (Line Item)										
10		33,249				33,249	33,256					33,256
11	5.	<u>PERSONAL SERVICES REDUCTION (LINE ITEM)</u>										
12		<u>36,926</u>		<u>718</u>		<u>37,644</u>	<u>36,874</u>		<u>753</u>			<u>37,627</u>
13	<hr/>											
14	Total											
15		2,656,955	170,000	166,200		2,993,155	2,618,543	170,000	166,200			2,954,743
16		<u>2,620,029</u>		<u>165,482</u>		<u>2,955,511</u>	<u>2,581,669</u>		<u>165,447</u>			<u>2,917,116</u>
17		<u>2,648,038</u>				<u>2,983,520</u>	<u>2,637,687</u>					<u>2,973,134</u>
18	MONTANA COUNCIL ON VOCATIONAL EDUCATION (5116)											
19	1.	Administration Program (01)										
20				135,578		135,578			135,650			135,650
21	a.	Audit (Line Item)										
22				4,104		4,104						
23	b.	Increased Federal Funding (Line Item)										
24				30,000		30,000			30,000			30,000
25	<hr/>											

	General Fund	State Special Revenue	Fiscal 1992			Total	General Fund	State Special Revenue	Fiscal 1993			Total
			Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	
1	Total											
2			169,682			169,682			165,650			165,650
3	FIRE SERVICES TRAINING SCHOOL (5119)											
4	1. Fire Services Training School (01)											
5	236,279					236,279	219,064					219,064
6	a. Audit (Line Item)											
7	2,525					2,525						
8	<hr/>											
9	Total											
10	238,804					238,804	219,064					219,064
11	The fire services training school must be provided office, classroom, and storage space in the Great Falls vocational-technical center at no charge.											
12	<hr/>											
13	TOTAL SECTION E											
14	173,603,867	745,809	21,159,487	14,870,119	52,014,833	262,394,115	168,065,242	655,687	11,781,938	17,084,946	52,260,259	249,848,072
15	<u>173,968,892</u>	<u>716,369</u>				<u>262,729,700</u>	<u>168,428,533</u>	<u>626,247</u>				<u>250,181,923</u>
16	<u>173,523,549</u>	<u>709,527</u>	<u>21,128,906</u>	<u>14,847,463</u>	<u>51,857,650</u>	<u>262,067,095</u>	<u>167,902,756</u>	<u>619,418</u>	<u>11,751,665</u>	<u>17,062,963</u>	<u>52,103,033</u>	<u>249,439,835</u>
17	<u>173,710,693</u>		<u>21,187,152</u>			<u>262,312,485</u>	<u>168,088,321</u>		<u>11,809,778</u>			<u>249,683,513</u>
18	<hr/>											
19	TOTAL STATE FUNDING											
20	454,805,428	277,961,767	602,662,444	217,343,494	54,974,572	1,607,747,705	450,033,028	265,801,623	601,091,404	224,755,575	54,800,028	1,596,481,658
21	<u>456,102,259</u>	<u>277,745,869</u>	<u>603,610,350</u>	<u>217,295,149</u>		<u>1,609,728,199</u>	<u>451,757,901</u>	<u>265,720,904</u>	<u>603,475,462</u>	<u>224,752,751</u>		<u>1,600,507,046</u>
22	<u>452,735,416</u>	<u>276,438,307</u>	<u>604,762,877</u>	<u>217,057,460</u>	<u>54,798,916</u>	<u>1,605,792,976</u>	<u>450,824,732</u>	<u>264,629,516</u>	<u>603,598,754</u>	<u>224,975,604</u>	<u>54,642,802</u>	<u>1,598,671,408</u>
23	<u>453,054,015</u>	<u>277,174,638</u>	<u>606,952,016</u>	<u>216,830,270</u>	<u>54,799,284</u>	<u>1,608,810,223</u>	<u>450,659,433</u>	<u>265,192,120</u>	<u>604,324,639</u>	<u>224,805,120</u>		<u>1,599,624,114</u>
24	-End-											



THE GENERAL APPROPRIATIONS ACT OF 1991 FOR THE APPROPRIATION OF MONEY TO VARIOUS STATE AGENCIES FOR THE BIENNIUM ENDING JUNE 30, 1993.

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MONTANA:

Section 1. Short title. [This act] may be cited as "The General Appropriations Act of 1991".

Section 2. Limit on personal services transfer -- exceptions. (1) Funds appropriated for personal services or indicated in legislative intent as having been appropriated for personal services may not be expended under any other category unless the approving authority approves a specific agency request for the 1993 biennium only, which request is justified either on the basis of documented cost savings or as specified in subsection (2). The approving authority shall submit its analysis of the cost savings to the legislative auditor, with wages and fringe benefits separately documented from other cost savings. The legislative audit committee shall review the approving authority's analysis and report to the 53rd legislature on the savings realized.

(2) If an agency is unable to recruit and hire professional positions funded in the appropriation, funds appropriated for personal services may be used to fund an agreement or contract to provide services that are identical to those services performed by an authorized position. The amount used for the agreement or contract may not be more than the amount authorized for the position less any personal services reduction. The agency director shall certify to the approving authority, as defined in House Bill No. 454, or his designated representative that the agency is unable to fill the position and that the services performed by that position are necessary.

Section 3. First level expenditures. The agency and program appropriation tables in the legislative fiscal analyst narrative accompanying this bill, showing first level expenditures and funding for the 1993 biennium, are adopted as legislative intent.

Section 4. Reorganization. If any agency reorganizes during the 1993 biennium, the agency shall present for fiscal 1992 and fiscal 1993 by program:

(1) a restatement of the FTE records and financial records consistent with the reorganized structure; and

(2) a comparison of the original operating budget to the revised operating budget that reflects the reorganization. Reorganization means transfer of functions or five or more FTE from one program to another.

Section 5. Natural resources damage assessment repayment. In the natural resource damage assessment and litigation against the atlantic richfield company, the state shall seek repayment of any funds appropriated in [this act] that are expended by a state agency for the purpose of conducting the assessment and/or litigation. This repayment must include interest on the funds at a rate commensurate with rates earned in the short-term investment pool.

Section 6. Personal services reduction. The line item for "personal services reduction" reduces the agency's total personal services appropriations. Before [this act] is enrolled, the legislative fiscal analyst is directed to allocate the personal services reduction among programs within the agency. This allocation must be:

ENROLLED BILL

HB 2

- (1) made after all other amendments contained in this conference committee report have been made; and
- (2) based upon the funding for all control variables within each program, excluding control variables that do not contain personal services.

Section 7. Budget reduction. The line item for "budget reduction" reduces the agency's total general fund appropriation. The agency, with the approval of the approving authority as defined in House Bill No. 454, shall determine the proportional share of the amount to be applied to each program and reduce that program's appropriation accordingly.

Section 8. Vacant positions. If a budgeted position remains unfilled for more than 6 months, the position may be filled only after approval by the approving authority. The approving authority shall document in writing the justification and approval for filling each position that was vacant for more than 6 months and shall provide the documentation to the office of budget and program planning and to the office of the legislative fiscal analyst if requested. If a budgeted position remains unfilled for more than 1 year, the approving authority may not include the position in the budget request base for the executive budget request that will be presented to the 53rd legislature. The budget request presented to the 53rd legislature must include an analysis of vacant positions subject to the approval requirement in this section and must specifically identify those positions that remained unfilled for more than 1 year and are included in the budget request as modifications.

Section 9. Employee training documentation. All agencies shall identify on the statewide budgeting and accounting system the costs of providing training to employees, including travel but not including the personal services costs for the employees being trained. In addition, agencies shall maintain statistics and information that disclose the days of training provided to employees, the number of employees who received training, and the type of training provided.

Section 10. Severability. If any section, subsection, sentence, clause, or phrase of [this act] is for any reason held unconstitutional, such decision does not affect the validity of the remaining portions of [this act].

Section 11. Audit cost. Amounts appropriated for audits may be transferred between fiscal years. Agencies shall reserve enough cash in each fund to pay for audit costs and shall, to the maximum extent allowable under federal regulations, charge audit costs to federal funds. The budget director shall increase the agency line item appropriations for legislative audits by amounts that total the amount appropriated for the 1993 biennium from the legislative auditor's special revenue fund for the purpose of state pay plan funding. The budget director shall allocate the amounts on the same basis that current line items for legislative audits in agency budgets are allocated in [this act].

Section 12. Technical allocation costs. For agencies with internal cost allocation plans funded with proprietary revenues, the budget director shall adjust agency appropriations by amounts necessary to increase the budgets for indirect costs attributable to pay increases in an agency's indirect cost pool appropriated in the state pay plan bill. Funding for this appropriation consists of general fund money and other funds in an amount proportionate to the funding allocated for budgeting indirect cost assessments in [this act].

Section 13. Account analysis. All agencies shall reexamine their proprietary accounts and designated subfunds and report to the legislative auditor's office after fiscal year 1992 the specific plans for spending the accounts, the monthly or daily account balances, and whether the accounts have adequate amounts of revenue and fund balances and the plans to reduce or add monies to the accounts.

Section 14. Totals not appropriations. The totals shown in [this act] are for informational purposes only and are not appropriations.

Section 15. Effective date. [This act] is effective July 1, 1991.

Section 16. Appropriations. The following money is appropriated for the respective fiscal years:

General Fund	State Special Revenue	Fiscal 1992			Total	General Fund	State Special Revenue	Fiscal 1993			Total
		Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	
A. GENERAL GOVERNMENT AND HIGHWAYS											
LEGISLATIVE AUDITOR (1101)											
1.	Audit and Examination Program (01)										
1,154,114	1,108,855				2,262,969	1,149,898	1,104,805				2,254,703
	a.	Additional Audit Staff (Line Item)									
		117,631			117,631		117,376				117,376
	b.	Legislative Automation Plan (Line Item)									
6,401		6,151			12,552	12,706	12,208				24,914
	c.	Adjusted Cost Estimates (Line Item)									
12,476		11,987			24,463	4,040	3,883				7,923
	d.	Sunrise Application Evaluations (Line Item)									
							5,000				5,000
	e.	SB 264 -- Actuarial Evaluation (Line Item)									
		20,000			20,000						
	f.	Audits of School-Related Organizations (Line Item)									
		4,000			4,000						
	g.	Privatization Alternatives -- Additional Audit Staff (Line Item)									
24,837					24,837	24,778					24,778
	h.	New Audit Work -- Additional Audit Staff (Line Item)									
24,837					24,837	24,778					24,778
	i.	State Compensation Mutual Insurance Fund (Line Item)									
		24,837			24,837		24,778				24,778
2.	Budget Reduction (Line Item)										
5,668					5,668	5,637					5,637

	<u>Fiscal 1992</u>					<u>Fiscal 1993</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
Total	1,216,997	1,293,461				2,510,458	1,210,563	1,268,050				2,478,613
LEGISLATIVE FISCAL ANALYST (1102)												
1. Analysis and Review (01)												
828,738					828,738	877,121						877,121
a. Legislative Contingencies (Line Item)												
20,000					20,000							
b. Legislative Requests (Line Item)												
20,000					20,000							
2. Budget Reduction (Line Item)												
4,221					4,221	4,260						4,260
<hr/>												
Total	864,517				864,517	872,861						872,861
Items 1a and 1b are biennial appropriations.												
LEGISLATIVE COUNCIL (1104)												
1. Interim Studies and Conferences (05)												
469,407	12,000				481,407							
2. Reimbursable Activities Program (07)												
593,470					593,470		251,120					251,120
3. Legislative Council Operations (10)												
1,342,917	458,726				1,801,643	1,876,200	254,363					2,130,563
a. 1991 Base Pay Adjustment (Line Item)												
34,161					34,161	30,349						30,349
b. One Added FTE (Line Item)												

General Fund	State Special Revenue	Fiscal 1992			Total	General Fund	State Special Revenue	Fiscal 1993			Total
		Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	
23,865				23,865	27,179					27,179	
c.	Reapportionment Technical Support (Line Item)										
138,486				138,486	11,213					11,213	
d.	Legislative Computer Network (Line Item)										
94,530				94,530	84,166					84,166	
4.	Budget Reduction (Line Item)										
10,918				10,918	9,852					9,852	
<hr/>											
Total	2,092,448	1,064,196		3,156,644	2,019,255	505,483				2,524,738	

Item 1 is a biennial appropriation. Individual activities are budgeted as follows:

Joint Interim Committees	\$ 82,470
Statewide Issues	25,000
Districting and Apportionment Commission	43,000
Revenue Oversight Committee	37,983
Administrative Code Committee	14,048
Select Committee on Indian Affairs	7,200
Commission on Uniform State Laws	30,000
National Conference of State Legislatures	189,706
Northwest Economic Region Conference	20,000
Regional Conferences	32,000

Expenditure of funds for item 3d is contingent on approval by the joint legislative administration committee.

The legislative council may allocate money appropriated in item 1 among the individual activities listed above in order to complete work assigned by the legislature.

Contingent on passage and approval of House Joint Resolution No. 50, a biennial appropriation not to exceed \$30,000 from pension trust funds is made to

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
the legislative council for the purpose of conducting an interim study on retirement systems. Of the total appropriation, 12.5% must be made from the teachers' retirement pension fund. The remaining 87.5% must be made from the various pension trust funds administered by the public employees' retirement board in proportion to the membership of each system.												
The revenue oversight committee may use part of the appropriation provided in item 1 for the support of the activities of the coal tax oversight subcommittee.												
ENVIRONMENTAL QUALITY COUNCIL (1111)												
1.	Environmental Quality Program (01)											
	271,083					271,083	268,865					268,865
	a.	Additional Staff (Line Item)										
	15,800					15,800	15,800					15,800
2.	Water Policy Committee (02)											
		26,451				26,451						
3.	Budget Reduction (Line Item)											
	1,410					1,410	1,390					1,390
<hr/>												
Total	285,473	26,451				311,924	283,275					283,275
Item 2 is a biennial appropriation.												
CONSUMER COUNSEL (1112)												
1.	Administration Program (01)											
		805,775				805,775	828,517					828,517
	a.	Contract Services (Line Item)										
		100,000				100,000	100,000					100,000
	b.	Increased Travel (Line Item)										
		6,607				6,607	6,591					6,591

General Fund	State Special Revenue	Fiscal 1992			Total	General Fund	State Special Revenue	Fiscal 1993			Total
		Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	
<hr/>											
Total											
	912,382				912,382		935,108				935,108
Item 1a is for expert witness fees for unanticipated cases.											
JUDICIARY (2110)											
1. Supreme Court Operations (01)											
1,358,807				1,358,807	1,356,914						1,356,914
a. Audit (Line Item)	15,626			15,626							
b. Court Automation (HB 320) (Line Item)	101,646			101,646	101,647						101,647
c. Law Clerk Parity (Line Item)	13,767			13,767	13,749						13,749
d. Clerk of Court Training (Line Item)	4,000			4,000	4,000						4,000
e. SB 228 -- Judicial Salary Increase (Line Item)	25,105			25,105	56,203						56,203
2. Boards and Commissions (02)											
243,391				243,391	243,528						243,528
a. Judicial Standards (Line Item)	2,445			2,445	2,445						2,445
3. Law Library (03)											
551,730				551,730	551,801						551,801
a. Automated Legal Data Bases (Line Item)	192,050			192,050	202,773						202,773

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
b.												
	10,556					10,556	9,265					9,265
4.												
	2,534,319					2,534,319	2,527,692					2,527,692
a.												
	125,348					125,348	289,212					289,212
b.												
							32,770					32,770
c.												
							4,166					4,166
5.												
	489,161					489,161	475,084					475,084
a.												
	1,736					1,736						
b.												
	3,440					3,440	8,004					8,004
6.												
	168,081					168,081	167,757					167,757
a.												
	3,323					3,323	3,323					3,323
7.												
	2,682,579					2,682,579	2,806,573					2,806,573
a.												
	1,848					1,848						
8.												

General Fund	State Special Revenue	Fiscal 1992			Total	General Fund	Fiscal 1993			Total
		Federal Special Revenue	Proprietary	Other			State Special Revenue	Federal Special Revenue	Proprietary	
25,856				25,856	25,781				25,781	
<hr/>										
Total										
8,008,765	494,337			8,503,102	8,348,037	483,088				8,831,125
<p>Except for \$16,000 for law library use, expenditures in item 3a are limited to the amount of revenue collected from reimbursable automated legal data base usage by other entities.</p> <p>Items 1e, 4a, and 5b are appropriated if Senate Bill No. 228 is passed and approved.</p> <p>Item 4b is contingent on passage and approval of House Bill No. 934 and item 4c is contingent on passage and approval of both House Bill No. 934 and Senate Bill No. 228.</p> <p>If revenue deposited to the general fund under the provisions of 61-3-509 is less than the appropriation for district court reimbursement, the supreme court administrator shall reduce the reimbursement to an amount equal to the revenue collected.</p>										
GOVERNOR'S OFFICE (3101)										
1. Executive Office Program (01)										
1,016,303	78,221	1		1,094,525	1,017,335	78,186				1,095,521
a. Audit (Line Item)										
18,152				18,152						
2. Mansion Maintenance Program (02)										
59,098				59,098	59,851					59,851
3. Air Transportation Program (03)										
317,390				317,390	159,019					159,019
4. Office of Budget and Program Planning (04)										
798,110				798,110	829,424					829,424
a. Audit (Line Item)										
17,362				17,362						
b. NASBO 1992 National Meeting (Line Item)										

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
	5,000					5,000	5,000					5,000
c. Equipment Replacement (Line Item)	4,000					4,000						
5. Northwest Regional Power Act (09)			403,124			403,124			402,853			402,853
6. Lieutenant Governor (12)	170,798					170,798	170,604					170,604
7. Citizens' Advocate Office (16)	68,452					68,452	69,136					69,136
8. Mental Disabilities Board of Visitors (20)	134,685		47,037			181,722	134,743		47,037			181,780
9. Budget Reduction (Line Item)	13,029					13,029	12,256					12,256
Total	2,596,321	78,221	450,162			3,124,704	2,432,856	78,186	449,890			2,960,932

Public funds may not be used to support the governor's radio newslines, a telephone service providing recorded news briefs.

SECRETARY OF STATE'S OFFICE (3201)

1. Records Management Program (01)	876,288					876,288	876,789					876,789
a. Audit (Line Item)	13,416					13,416						
b. Printing Costs (Line Item)	19,924					19,924	58,962					58,962
c. Microfilming Project (Line Item)												

General Fund	Fiscal 1992				Total	General Fund	Fiscal 1993				Total
	State Special Revenue	Federal Special Revenue	Proprietary	Other			State Special Revenue	Federal Special Revenue	Proprietary	Other	
25,000					25,000	25,000					25,000
d.	Fireproof Document Storage (Line Item)										
45,000					45,000						
e.	SB 384 -- Primary Election for 2-Mill Levy (Line Item)										
52,500					52,500						
2.	Administrative Code Program (03)										
	174,064				174,064		175,298				175,298
a.	Audit (Line Item)										
	2,368				2,368						
3.	State Agency Record Management (05)										
			331,332		331,332			332,856			332,856
4.	Budget Reduction (Line Item)										
4,845					4,845	4,751					4,751
<hr/>											
Total	1,027,283	176,432	331,332		1,535,047	956,000	175,298	332,856			1,464,154

If House Bill No. 897 is not enacted, the appropriation in item 3 is transferred to the department of administration.

COMMISSIONER OF POLITICAL PRACTICES (3202)

1.	Administration (01)										
111,249					111,249	113,562					113,562
a.	Audit (Line Item)										
2,526					2,526						
b.	Part-Time Assistant (Line Item)										
10,406					10,406						
c.	Staff Termination Pay (Line Item)										

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
	1,150					1,150	550					550
d. Legal Fees and Court Costs (Line Item)												
	45,000					45,000						
2. Budget Reduction (Line Item)												
	627					627	591					591
<hr/>												
Total	169,704					169,704	113,521					113,521

Items 1b and 1d are biennial appropriations.

The commissioner of political practices is to charge a fee for the Campaign Finance Report book that is sufficient to recover the costs of printing and distribution of the book. Public libraries are exempt from the charge for the book. The proceeds from the sale of the book, as well as the fees collected for reimbursement of copier charges, must be deposited in the general fund.

STATE AUDITOR'S OFFICE (3401)

1. Central Management (01)												
	237,063					237,063	237,103					237,103
a. Audit (Line Item)												
	5,048					5,048						
b. Computer System Replacement (Line Item)												
	97,930					97,930	52,070					52,070
2. State Payroll (02)												
	199,363	194,227				393,590	184,690	209,540				394,230
a. Audit (Line Item)												
	33,461					33,461						
b. Payroll System Data Processing -- ISD (Line Item)												
		160,218				160,218		144,394				144,394

	<u>Fiscal 1992</u>					<u>Fiscal 1993</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
3. Insurance Program (03)												
	963,525					963,525	963,351					963,351
a. Audit (Line Item)												
	5,050					5,050						
b. Medicare Compliance Specialist (Line Item)												
	29,354					29,354	27,304					27,304
c. Office Equipment (Line Item)												
	5,420					5,420	1,495					1,495
4. Securities Program (04)												
	288,501					288,501	288,316					288,316
a. Audit (Line Item)												
	5,050					5,050						
b. Office Equipment (Line Item)												
	4,300					4,300						
5. Fiscal Control and Management Program (10)												
	308,393	146,999		149,562		604,954	308,050	146,832		136,588		591,470
a. Audit (Line Item)												
	33,467					33,467						
b. Warrant System Data Processing -- ISD (Line Item)												
	99,268					99,268	89,464					89,464
6. Budget Reduction (Line Item)												
	11,779					11,779	10,759					10,759
Total	2,303,414	501,444		149,562		2,954,420	2,141,084	500,766		136,588		2,778,438

General Fund	State Special Revenue	Fiscal 1992			Total	General Fund	State Special Revenue	Fiscal 1993			Total
		Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	
<p>The appropriation in item 1b is for a computer system. The agency shall follow the system design recommendations approved by the information services division of the department of administration.</p> <p>The state auditor shall implement a fee system for the purpose of recovering the operational cost of issuing warrants from all user agencies on an equitable basis. It is intended that, beginning in fiscal 1994, the general fund must be reimbursed for services provided to user agencies that are not funded entirely by the general fund. Revenues collected as reimbursement fees from user agencies for costs of issuing state warrants must be deposited in a state special revenue account. The state auditor shall submit the cost recovery plan and the 1995 biennium fee schedule by agency to the office of budget and program planning and to the legislative fiscal analyst by June 1, 1992.</p>											
<p>CRIME CONTROL DIVISION (4107)</p>											
<p>1. Justice System Support Service (01)</p>											
442,801	58,665	166,462		667,928	442,958	58,665	156,462				658,085
a.	Audit (Line Item)										
5,176				5,176							
b.	Crime Victims' Compensation Pass-Through Grants (Line Item)										
	379,920			379,920		379,920					379,920
c.	Juvenile Justice Pass-Through Grants (Line Item)										
		221,500		221,500			221,500				221,500
d.	Victims' Assistance Pass-Through Grants (Line Item)										
		224,000		224,000			224,000				224,000
e.	Drug Education Pass-Through Grants (Line Item)										
		427,000		427,000			427,000				427,000
f.	Drug Enforcement Pass-Through Grants (Line Item)										
		1,240,000		1,240,000			1,250,000				1,250,000
g.	Narcotics Control -- Grant Administration (Line Item)										
27,000		18,101		45,101	54,000		1,102				55,102
h.	Drug Enforcement Pass-Through Grants (Modified) (Line Item)										

General Fund	Fiscal 1992					General Fund	Fiscal 1993				
	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total		State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
		904,000			904,000					921,000	921,000
i.	Juvenile Justice -- Support Services (Line Item)										
7,500					7,500	7,500					7,500
j.	Victims' Assistance -- Grant Administration (Line Item)										
	29,116				29,116		25,985				25,985
k.	Victims' Assistance Pass-Through Grants (Modified) (Line Item)										
		109,000			109,000					109,000	109,000
l.	Drug Education -- Grant Administration (Line Item)										
		11,720			11,720					11,720	11,720
m.	Drug Education Pass-Through Grants (Modified) (Line Item)										
		115,218			115,218					115,218	115,218
n.	SB 321 -- Victim of DUI Offenders (Line Item)										
	73,038				73,038		72,538				72,538
o.	SB 370 -- D.A.R.E. Program (Line Item)										
	16,200				16,200		16,200				16,200
p.	SB 379 -- Probation and Parole Officer Standards (Line Item)										
6,579					6,579	100					100
2.	Budget Reduction (Line Item)										
2,412					2,412	2,522					2,522
<hr/>											
Total	486,644	556,939	3,437,001		4,480,584	502,036	553,308	3,437,002			4,492,346

Items 1b through 1f, 1h, 1k, and 1m are biennial appropriations.
Item 1o is contingent on passage and approval of Senate Bill No. 370.
Item 1p is contingent on passage and approval of Senate Bill No. 379.

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
				571,894		571,894				571,855		571,855
3.	Gambling Control Division (07)											
		1,387,007				1,387,007		1,386,606				1,386,606
	a.	Gambling Control Expansion (Line Item)										
		305,785				305,785		207,001				207,001
4.	Motor Vehicle Division (12)											
		4,619,289	124,254	48,537		4,792,080	4,641,381	85,419	48,534			4,775,334
	a.	HB 646 -- Additional Handicap Parking Display Cards (Line Item)										
		15,000				15,000	2,500					2,500
	b.	HB 568 -- Driver's License Express Stations (Line Item)										
		708,000				708,000	710,000					710,000
5.	Highway Patrol Division (13)											
		10,800,052		486,937		11,286,989		10,658,603	485,011			11,143,614
	a.	Additional Patrol Officers and Dispatchers (Line Item)										
		302,290				302,290		211,109				211,109
	b.	Handheld Radios (Line Item)										
		51,000				51,000						
6.	Law Enforcement Services Division (18)											
		902,303	348,539	21,196		1,272,038	881,303	327,085	31,044			1,239,432
	a.	Special Investigation -- West (Line Item)										
		121,327		336,898		458,225	458,199					458,199
	b.	Fire Prevention Grant (Line Item)										
				9,976		9,976						
	c.	Identification Bureau Federal Grant (Line Item)										
				88,636		88,636			88,643			88,643

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
d. HB 809 -- Fire Marshal Bureau Expansion (Line Item)												
	159,667					159,667	163,000					163,000
7. County Attorney Payroll (19)												
	1,014,148					1,014,148	1,015,435					1,015,435
a. HB 155 -- County Attorney Salary Increase (Line Item)												
	136,000					136,000	333,000					333,000
8. Law Enforcement Academy Division (22)												
	607,208					607,208	606,858					606,858
9. Central Services Division (28)												
	167,823	196,198		9,334		373,355	169,654	196,952		9,401		376,007
a. Audit (Line Item)												
	16,628	19,440		925		36,993						
10. Data Processing Division (29)												
	651,393	240,969				892,362	645,373	246,847				892,220
a. Data Processing Air Conditioner (Line Item)												
	45,000					45,000	4,400					4,400
11. Extradition and Transportation of Prisoners (30)												
	193,648					193,648	193,640					193,640
12. Forensic Science Division (32)												
	930,630	243,667				1,174,297	864,061	226,237				1,090,298
13. Budget Reduction (Line Item)												
	55,436					55,436	54,015					54,015
Total	11,635,646	14,330,972	992,180	582,153		27,540,951	11,625,721	13,758,831	653,232	581,256		26,619,040

General Fund	State Special Revenue	Fiscal 1992			Total	General Fund	State Special Revenue	Fiscal 1993			Total
		Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	

Items 1b and 1d are biennial appropriations.

The legislature recognizes that costs associated with the Crow coal case, water rights, and tribal litigation may exceed the appropriation in item 1, and in that event, the department will need to request a supplemental appropriation from the 1993 legislature to adequately represent the state.

Item 4b is contingent on passage and approval of House Bill No. 568.

If federal or other funds can be obtained for item 6a in fiscal 1993, the federal or other funds must replace the general fund appropriation in item 6a and the general fund appropriation must be reduced by the amount of federal or other funds received. The total appropriation contained in item 6a may not be increased.

Item 6d is contingent on passage and approval of House Bill No. 809.

Item 7a is contingent on passage and approval of House Bill No. 155. In the event that a pay plan bill is passed and approved that includes salary increases for county attorneys, item 7a must be reduced by the amount included in the pay plan bill for county attorney salaries.

DEPARTMENT OF HIGHWAYS (5401)

1.	General Operations Program (01)	6,534,444	1,988,234		8,522,678	6,311,881	1,986,661		8,298,542
a.	Audit (Line Item)	71,028			71,028				
b.	Road Reporting System (Line Item)	12,750			12,750	13,630			13,630
c.	Map Digitizing (Line Item)	120,000			120,000	120,000			120,000
d.	Kalispell Bypass Study (Line Item)		150,000		150,000				
e.	SB 164 -- Department of Transportation Organization Costs (Line Item)	105,128			105,128	30,061			30,061
2.	Construction Program (02)	63,254,325	142,709,034		205,963,359	66,640,533	144,241,767		210,882,300

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
a. City Park Rest Areas (Line Item)		200,000				200,000		200,000				200,000
3. Maintenance Program (03)		46,944,095				46,944,095		46,728,864				46,728,864
a. Monitoring/Upgrading Underground Fuel Tanks (Line Item)		1,109,800				1,109,800		1,109,800				1,109,800
4. State Motor Pool (07)				748,341		748,341				594,076		594,076
5. Equipment Program (08)				13,390,277		13,390,277				13,249,710		13,249,710
6. Interfund Transfers Program (11)		14,208,404				14,208,404		17,149,771				17,149,771
7. Stores Inventory (12)		15,460,726				15,460,726		14,901,886				14,901,886
8. Gross Vehicle Weight Division (22)		3,540,044				3,540,044		3,637,061				3,637,061
a. Automated Weigh Stations (Line Item)		243,820				243,820		68,700				68,700
b. Gross Vehicle Weight Officer Training (Line Item)		30,165				30,165		25,165				25,165
Total		151,834,729	144,847,268	14,138,618		310,820,615		156,937,352	146,228,428	13,843,786		317,009,566

The department is directed to submit to the 1993 legislature a construction work plan for the 1995 biennium that is detailed by year and project. This work plan must specify, by road system or project area, proposed projects on which \$1 million or more would be spent during the 1995 biennium and an aggregate

General Fund	State Special Revenue	Fiscal 1992			Total	General Fund	Fiscal 1993			Total
		Federal Special Revenue	Proprietary	Other			Federal Special Revenue	Proprietary	Other	
cost for projects with anticipated expenditures of less than \$1 million. Costs must be detailed by year and project.										
The department may adjust appropriations and FTE in the construction, interfund transfers, and maintenance programs between fiscal years to reflect actual expenditures related to the construction work plan and maintenance activities.										
The department may adjust appropriations in the construction program between fund types, provided that the adjustment does not exceed 10% of the total appropriation established by the legislature for the construction program. All transfers between fund types must be fully explained and justified on budget documents submitted to the office of budget and program planning, and all fund transfers of over \$1 million in any 30-day period must be communicated to the legislative finance committee in a written report.										
The department is directed to conduct a cost responsibility study to determine the appropriate ratio of highway user fees based on road wear caused by each type of user. The department shall provide a report of study results and a recommended fee structure to the legislative finance committee by June 1, 1992.										
DEPARTMENT OF REVENUE (5801)										
1. Director's Office (01)										
809,347		168,644	428,424	1,406,415	815,409		168,425	428,716		1,412,550
a. Audit (Line Item)										
32,474	1,563		89,079	123,116						
2. Centralized Services Division (02)										
778,656	8,607			787,263	775,416	8,589				784,005
3. Data Processing Division (03)										
970,323	43,525		450,445	1,464,293	965,910	43,428		451,108		1,460,446
a. Workers' Compensation Payroll Tax (Line Item)										
	39,887			39,887		34,165				34,165
4. Liquor Division (05)										
a. Liquor Licensing Bureau (Line Item)										
			249,743	249,743				249,656		249,656
5. Income Tax (06)										
3,348,123	286,506			3,634,629	3,299,224	293,880				3,593,104

General Fund	Fiscal 1992				Total	General Fund	Fiscal 1993				Total
	State Special Revenue	Federal Special Revenue	Proprietary	Other			State Special Revenue	Federal Special Revenue	Proprietary	Other	
a.	Workers' Compensation Payroll Tax (Line Item)										
	91,992				91,992		75,074				75,074
b.	Accounts Receivable (Line Item)										
91,931					91,931	78,141					78,141
c.	Equipment Replacement (Line Item)										
66,389					66,389	27,614					27,614
d.	Computer Processing Costs (Line Item)										
98,384					98,384	72,417					72,417
e.	Revenue Collection (Line Item)										
91,713					91,713	78,723					78,723
6.	Corporation Tax (07)										
1,122,194	63,186	129,145			1,314,525	1,124,159	63,193	129,156			1,316,508
7.	Property Tax Division (08)										
a.	Elected and Deputy Assessors										
1,649,662					1,649,662	1,651,923					1,651,923
b.	Appraisers and Other Assessors										
6,558,578					6,558,578	6,557,512					6,557,512
c.	Property Assessment Program										
2,956,963					2,956,963	2,956,882					2,956,882
d.	Cyclical Reappraisal Costs (Line Item)										
22,000					22,000	249,000					249,000
e.	Computer-Assisted Mass Appraisal System (CAMAS) Costs (Line Item)										
333,281					333,281	276,281					276,281
8.	Motor Fuel Tax (10)										
	620,119				620,119		617,287				617,287

	General Fund	State Special Revenue	Fiscal 1992			Total	General Fund	State Special Revenue	Fiscal 1993			Total
			Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	
9. Budget Reduction (Line Item)	94,138				94,138	94,195					94,195	

Total	18,835,880	1,155,385	297,789	1,217,691	21,506,745	18,834,416	1,135,616	297,581	1,129,480	21,397,093
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Liquor division proprietary funds necessary to maintain adequate inventories of liquor and wine and to operate the state liquor operation are appropriated. During the 1993 biennium, the division shall attempt to return at least 10% of net sales. Net sales are gross sales less discounts and all taxes collected. The division shall limit operational expenses of the liquor merchandising system to not more than 15% of the net sales. Operational expenses may not include product costs, freight charges, expenses allocable to other divisions, or licensing bureau expenses.

Funds appropriated in item 7e may be used only for consulting contracts to support CAMAS or to support appraisers' use of CAMAS, for debt service costs to fund equipment acquisition, and for computer maintenance contracts.

DEPARTMENT OF ADMINISTRATION (6101)

1. Director's Office (01)	232,354		61,572		293,926	229,139		60,818		289,957
2. Accounting Program (03)	1,020,986		29,350		1,050,336	1,005,187		29,297		1,034,484
a. Audit (Line Item)	38,771				38,771					
3. Architecture and Engineering Program (04)		672,098		664,006	1,336,104		682,019		672,552	1,354,571
a. Audit (Line Item)		1,370			1,370					
b. Capitol Restoration Commission (Line Item)		11,634			11,634		11,634			11,634
c. Expanded Long-Range Building Plan (Line Item)										

General Fund	State Special Revenue	Fiscal 1992			General Fund	State Special Revenue	Fiscal 1993			Other	Total
		Federal Special Revenue	Proprietary	Other			Federal Special Revenue	Proprietary	Other		
	51,242			51,242					53,670		107,340
4.	Procurement and Printing Division (06)										
420,824			6,111,843		6,532,667	421,166			6,380,662		6,801,828
a.	Audit (Line Item)										
			19,788		19,788						
b.	Pass-Through Printing (Line Item)										
			3,412,515		3,412,515			3,543,765			3,543,765
c.	Federal Surplus Property (Line Item)										
			87,000		87,000			87,000			87,000
5.	Information Services Division (07)										
a.	Audit (Line Item)										
			58,140		58,140						
b.	Contracted Systems Development (Line Item)										
			200,000		200,000						
c.	Computer Services										
			7,982,061		7,982,061			8,193,261			8,193,261
d.	Telecommunications										
			8,385,973		8,385,973			7,924,699			7,924,699
e.	Emergency 911										
			75,567		75,567			76,712			76,712
f.	Armory Computer Upgrade (Line Item)										
			75,000		75,000			75,000			75,000
g.	Public Safety Communication (Line Item)										
			82,000		82,000			57,000			57,000
h.	ISD -- Growth in Workload (Line Item)										

General Fund	State Special Revenue	Fiscal 1992			General Fund	State Special Revenue	Fiscal 1993			Total
		Federal Special Revenue	Proprietary	Other			Federal Special Revenue	Proprietary	Other	
			500,000					500,000		500,000
i.	ISD -- Networks (Line Item)									
			796,499					796,504		796,504
j.	Mainframe Disaster Backup (Line Item)									
			179,000					144,000		144,000
k.	Student Long Distance (Line Item)									
			323,768					323,771		323,771
l.	Telephone System Upgrades (Line Item)									
			229,000					229,000		229,000
m.	Family Services Computer System (Line Item)									
			78,200					93,200		93,200
6.	General Services Program (08)									
	241,750		2,275,260	58,419	2,575,429	250,164		2,347,743	58,426	2,656,333
a.	Audit (Line Item)									
			7,672		7,672					
b.	Utilities Cost (Line Item)									
	141,083		1,034,607		1,175,690	143,409		1,051,670		1,195,079
7.	Mail and Distribution Bureau (13)									
			1,639,686		1,639,686			1,642,234		1,642,234
a.	Audit (Line Item)									
			3,526		3,526					
b.	Postage Machines (Line Item)									
			6,500		6,500			6,500		6,500
c.	Expanded Mail Services (Line Item)									
			174,087		174,087			174,087		174,087

	General Fund	State Special Revenue	Fiscal 1992			General Fund	State Special Revenue	Fiscal 1993			Total
			Federal Special Revenue	Proprietary	Other			Federal Special Revenue	Proprietary	Other	
8. State Personnel Division (23)											
	922,039		500,037		1,422,076	917,491			502,944		1,420,435
a. Audit (Line Item)			1,176		1,176						
b. Group Insurance Benefits System (Line Item)			36,500		36,500			21,500			21,500
c. State Employee Combined Campaign (Line Item)		10,000			10,000		10,000				10,000
d. Professional Development Center Growth in Workload (Line Item)			9,112		9,112			21,180			21,180
e. Communications for Group Insurance Requirements (Line Item)			8,000		8,000			8,000			8,000
f. Genetics Program (Line Item)			20,252		20,252			20,252			20,252
9. Tort Claims Division (24)			2,101,132		2,101,132			2,153,202			2,153,202
a. Audit (Line Item)			7,036		7,036						
b. Tort Claims -- Contracts (Line Item)			500,000		500,000			500,000			500,000
10. State Tax Appeal Board (37)	427,807				427,807	427,361					427,361
11. Budget Reduction (Line Item)	17,277				17,277	17,043					17,043

General Fund	State Special Revenue	Fiscal 1992			Total	General Fund	State Special Revenue	Fiscal 1993			Total
		Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	
3,428,337	746,344		37,011,859	773,667	41,960,207	3,376,874	757,323		36,964,001	784,648	41,882,846

Total

The deletion of the personal services reduction in state special revenue is contingent on passage and approval of House Bill No. 5.

Item 3b is contingent on passage and approval of House Bill No. 500.

Item 3c is contingent on passage and approval of House Bill No. 5.

Item 5b is a biennial appropriation.

The governor-elect program is appropriated all necessary expenses, up to \$50,000 from the general fund in fiscal 1993, to implement the provisions of 2-15-221.

Item 5m is contingent on passage and approval of House Bill No. 569.

The department shall develop and submit a cost recovery plan for each of its proprietary operations to the office of budget and program planning and the legislative fiscal analyst by August 1, 1992.

Funds remaining in the capitol land grant account of the capital projects fund, after the appropriations are met for the general services division of the department of administration and any projects provided for in House Bill No. 5, are appropriated to the long-range building debt service fund for the payment of principal and interest on bond issues for public buildings at the capitol for executive, legislative, and judicial purposes, as outlined in section 12 of The Enabling Act. This appropriation is for the biennium ending June 30, 1993, and is not to exceed the annual debt service required on these bonds.

The appropriation in item 6 in the other column includes \$58,801 in fiscal 1992 and \$58,801 in fiscal 1993 from the capital projects fund.

In item 6, the department may charge a maximum of \$3.28 a square foot in fiscal 1992 and \$3.34 a square foot in fiscal 1993 for office space in state-owned buildings.

Item 6b may be used only to pay utilities costs.

The department may charge a maximum overhead rate of 6% each year in item 7.

Item 8f is contingent on passage and approval of House Bill No. 696.

The department is appropriated funds to pay the deductible portion of each claim incurred and covered by a deductible insurance plan from the deductible reserve fund authorized in 2-9-202(2).

By July 15, 1992, the tort claims division shall present to the legislative finance committee proposed changes in the method or methods of determining and allocating insurance premiums to state agencies. The division shall review with the legislative finance committee the proposal and potential fiscal impacts

General Fund	State Special Revenue	Fiscal 1992			Total	General Fund	State Special Revenue	Fiscal 1993			Total
		Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	
before the rate methodology is adopted and before premiums are included in agency budget requests by the office of budget and program planning.											
In item 9b, the department is authorized to hire 0.5 clerical FTE.											
The public service commission is considering a proposal allowing large state natural gas customers to purchase their own supplies of gas directly from gas producers. Recognizing the likelihood of a changing natural gas procurement environment, the governor is authorized, if the proposal is approved by the commission, to designate a lead agency to implement a coordinated natural gas procurement program for affected state agencies and the university system.											
STATE COMPENSATION MUTUAL INSURANCE FUND (6103)											
1.	State Compensation Mutual Insurance Fund (01)										
	25,082	121,856,189			121,881,271			128,877,379			128,877,379
a.	Audit (Line Item)										
		83,655			83,655						
b.	Claims Management Program (Line Item)										
		912,563			912,563			910,494			910,494
c.	Audit Bureau (Line Item)										
		304,304			304,304			303,699			303,699
d.	HB 187 -- Construction Premiums (Line Item)										
		228,629			228,629			194,830			194,830
<hr/>											
Total	25,082	123,385,340			123,410,422			130,286,402			130,286,402

Item 1d is contingent on passage and approval of House Bill No. 187.

PUBLIC EMPLOYEES' RETIREMENT BOARD (6104)

1.	Public Employees' Retirement Program (35)										
				837,589	837,589					816,990	816,990
a.	Audit (Line Item)										
				36,303	36,303						

General Fund	Fiscal 1992					Fiscal 1993						
	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
b.	Public Employees' Retirement Division -- Rewrite Data Processing System (Line Item)											
				301,289	301,289					79,224	79,224	
c.	Program Improvements (Line Item)											
				50,387	50,387					56,952	56,952	

Total											
				1,225,568	1,225,568					953,166	953,166

The amounts listed in items 1, 1a, 1b, and 1c are appropriated from the pension trust fund.

Contingent on passage and approval of House Bill No. 595, the board is appropriated \$3,860 from pension trust funds in fiscal 1992 and \$2,360 from pension trust funds in fiscal 1993.

Contingent on passage and approval of House Bill No. 711, the board is appropriated \$5,000 from pension trust funds in fiscal 1992 and \$5,000 from pension trust funds in fiscal 1993.

Contingent on passage and approval of Senate Bill No. 226, the board is appropriated \$25,000 from pension trust funds in fiscal 1992 and \$5,000 from pension trust funds in fiscal 1993.

TEACHERS' RETIREMENT BOARD (6105)

1.	Teachers' Retirement Program (01)											
				469,647	469,647					461,222	461,222	
a.	Audit (Line Item)											
				23,676	23,676							
b.	Data Processing and Service Upgrades (Line Item)											
				147,380	147,380					108,380	108,380	
c.	System Enhancements for Legislated Changes (Line Item)											
				25,000	25,000							

Total

General Fund	State Special Revenue	Fiscal 1992			Total	General Fund	State Special Revenue	Fiscal 1993			Total
		Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	
				665,703	665,703					569,602	569,602
<p>The amounts listed in items 1, 1a, 1b, and 1c are appropriated from the pension trust fund.</p> <p>Item 1c is contingent on passage and approval of Senate Bill No. 226.</p>											
DEPARTMENT OF MILITARY AFFAIRS (6701)											
1.	Administration Program (01)										
217,838				217,838	217,991						217,991
	a. Audit (Line Item)										
5,920				5,920							
2.	Army National Guard Program (12)										
900,880		1,108,021		2,008,901	908,451		1,116,411				2,024,862
	a. Repair and Maintenance (Line Item)										
186,000				186,000							
	b. Environmental Program (Line Item)										
9,275		41,099		50,374	9,228		40,833				50,061
3.	Air National Guard Program (13)										
180,429		1,402,315		1,582,744	182,313		1,411,460				1,593,773
	a. Repair and Maintenance (Line Item)										
14,000		42,000		56,000							
4.	Disaster Coordination Response (21)										
218,140		235,009		453,149	217,697		234,558				452,255
	a. Audit (Line Item)										
4,262		4,262		8,524							
5.	Emergency Management Development (24)										
		263,904		263,904			263,572				263,572
	a. Audit (Line Item)										

	<u>Fiscal 1992</u>					<u>Fiscal 1993</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
			3,314			3,314						
b. Earthquake Program (Line Item)			46,187			46,187			46,190			46,190
6. Local Reimbursement -- DES (29)			564,000			564,000			540,000			540,000
7. Veterans' Affairs Program (31)												
	468,438	9,672	35,557			513,667	468,162	9,669	35,456			513,287
a. Audit (Line Item)												
	5,918					5,918						
b. Veterans' Cemetery Construction (Line Item)												
			22,500			22,500		31,500	45,000			76,500
8. Budget Reduction (Line Item)												
	11,055					11,055	10,019					10,019

Total	2,200,045	32,172	3,745,668			5,977,885	1,993,823	41,169	3,733,480			5,768,472
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Items 2a and 3a are biennial appropriations.

In item 3, up to two firefighter FTE may be added if the current contract is modified or becomes unnecessary.

In item 5b, the department shall direct the earthquake program to local schools to the maximum extent possible.

Item 7b is contingent on passage and approval of House Bill No. 723.

TOTAL SECTION A	55,350,474	173,303,647	154,675,695	176,816,555	2,664,938	562,811,309	54,909,322	177,204,264	155,703,117	183,274,369	2,307,416	573,398,488
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	<u>Fiscal 1992</u>					<u>Fiscal 1993</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
B. HUMAN SERVICES												
DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES (5301)												
1.	Director's Office (01)											
	136,421		43,874	386,783		567,078	133,586		43,844	384,008		561,438
a.	Personnel Specialist (Line Item)											
				25,529		25,529				25,472		25,472
b.	Legal Services Charge System (Line Item)											
	82,897					82,897	82,897					82,897
2.	Central Services (02)											
	575,412	825,063	213,254	785,266		2,398,995	562,668	779,045	211,795	786,845		2,340,353
a.	Audit (Line Item)											
				53,666		53,666						
b.	Laboratory Contingency (Line Item)											
				100,000		100,000						
c.	Support Staff (Line Item)											
				46,922		46,922				46,818		46,818
d.	Newborn Pku Screening (Line Item)											
				76,552		76,552		28,772				28,772
e.	Safe Drinking Water -- Laboratory Certification (Line Item)											
				40,479		40,479		39,853				39,853
f.	Safe Drinking Water -- Public Health Laboratory (Line Item)											
				39,847		39,847		39,306				39,306
3.	Environmental Sciences (03)											
	899,129	1,341,069	728,237	145,559		3,113,994	891,306	1,340,240	715,549	142,903		3,089,998
a.	Air Quality (Line Item)											

General Fund	Fiscal 1992					General Fund	Fiscal 1993				
	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total		State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
	84,972	248,386			333,358		80,771	247,976		328,747	
b.	Asbestos Control (Line Item)										
	92,919				92,919		92,239			92,239	
c.	Natural Resources Lawsuit (Line Item)										
	4,908,049				4,908,049						
d.	Air Quality -- Permits (Line Item)										
	301,338				301,338		297,979			297,979	
e.	Pay Exceptions -- Environmental Specialist (Line Item)										
	24,128	58,799			82,927		23,715	57,825		81,540	
f.	HB 987 -- Regulation of Public Accommodations (Line Item)										
	10,125				10,125		10,125			10,125	
g.	HB 988 -- Regulation of Campgrounds, Trailer Courts, Etc. (Line Item)										
	15,750				15,750		15,750			15,750	
h.	HB 989 -- Regulation of Food Establishments (Line Item)										
	165,000				165,000		165,000			165,000	
i.	HB 994 -- Regulation of Swimming Pools (Line Item)										
	76,500				76,500		76,500			76,500	
4.	Solid and Hazardous Waste (04)										
185,149	2,253,395	7,504,734			9,943,278	183,227	2,264,333	7,483,177		9,930,737	
a.	Hazardous Waste (Line Item)										
	48,628	147,306			195,934		47,823	144,889		192,712	
b.	Landfill Management (Line Item)										
	138,367				138,367		136,501			136,501	
c.	Landfill Management -- EQC (Line Item)										
	297,066				297,066		298,376			298,376	

	<u>Fiscal 1992</u>					<u>Fiscal 1993</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
	7,647	42,983	75,215			125,845	7,516	45,023	73,969			126,508
j.		SB 136 -- Water Quality Districts (Line Item)										
		18,539				18,539		18,504				18,504
6.	Health Services and Medical Facilities (06)											
	476,282	45,753	230,678			752,713	469,155	45,455	231,110			745,720
a.	HB 445 -- Health Planning Specialist (Line Item)											
	16,289					16,289	16,251					16,251
7.	Family/Maternal and Child Health Bureau (07)											
	101,985		15,082,316			15,184,301	101,272		14,859,001			14,960,273
a.	Child Nutrition (Line Item)											
			1,634,000			1,634,000			2,642,000			2,642,000
b.	WIC (Line Item)											
			1,122,486			1,122,486			1,122,486			1,122,486
c.	MIAMI Program (Line Item)											
	171,468					171,468	169,608					169,608
8.	Preventive Health Bureau (08)											
	217,576	60,020	1,120,301			1,397,897	216,795	65,874	1,111,683			1,394,352
a.	Chronic Disease Prevention (Line Item)											
			40,054			40,054			39,850			39,850
b.	AIDS Education (Line Item)											
			20,000			20,000			20,000			20,000
c.	Sexually Transmitted Diseases (Line Item)											
			79,556			79,556			78,656			78,656
d.	AIDS (Line Item)											
			33,583			33,583			32,751			32,751

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
e. Vaccine (Line Item)			103,540			103,540			101,774			101,774
9. Licensing and Certification (09)	450,760		912,381			1,363,141	466,089		876,281			1,342,370
a. OBRA (Line Item)	47,681		802,065			849,746	64,101		724,616			788,717
b. Hearings -- OBRA (Line Item)	10,275		126,727			137,002	13,700		123,302			137,002
Total	3,606,644	12,813,236	34,392,520	1,443,725		52,256,125	3,599,368	7,702,783	34,979,316	1,386,046		47,667,513

Item 3c is a biennial appropriation.

The total appropriation for the department includes \$2,204,426 in fiscal 1992 and \$2,204,426 in fiscal 1993 from the maternal and child health block grant. To the extent revenue from the grant exceeds these amounts, it must be distributed to the counties, based upon identifiable needs. To the extent revenue from the grant is less than these amounts, allocations must be reduced proportionately among state programs and grants to counties.

The total appropriation for the department includes \$644,771 in fiscal 1992 and \$644,771 in fiscal 1993 from the preventive health block grant. To the extent revenue from the grant exceeds these amounts, it must be distributed at the discretion of the director of the department, based upon identifiable health care needs. To the extent revenue from the grant is less than these amounts, the director of the department shall make program reductions.

Funds appropriated to the department for indirect cost recovery may be expended only for that purpose.

The director's office includes \$82,897 of general fund money each year within the legal unit that may be used only to pay legal services billed to programs funded by the general fund within the department. None of this appropriation may be transferred to other programs.

Item 2 includes a total of \$25,000 of general fund each year that must be used to perform tests as needed on behalf of the food and consumer safety and occupational health bureaus within the department. If these funds are not needed for testing in the food and consumer safety and occupational health bureaus, they may be expended for other services within the laboratories.

It is the intent of the legislature that the department determine the feasibility of funding the public health and chemistry laboratories through

General Fund	State Special Revenue	Fiscal 1992				Total	General Fund	Fiscal 1993				Total
		Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other		

proprietary and special revenue accounts with little or no use of general fund money, except as specified to support testing for the food and consumer safety and occupational health bureaus. If the department determines that such accounting is feasible and saves general fund money, then on or after July 1, 1991, the department may request that the approving authority authorize a proprietary account and reduce the general fund appropriation by a like amount. If this occurs, the general fund appropriation must remain at \$25,000 to provide necessary testing for the food and consumer safety and occupational health bureaus.

Item 2b is a biennial appropriation that may be used only if the demand for reimbursable services requires expenditures for supplies, materials, and communications in excess of the appropriated levels of \$184,820 in fiscal 1992 and \$184,597 in fiscal 1993.

The department is authorized to receive an interentity loan from the general fund for no more than \$4,928,894 for the purpose of conducting the Clark Fork natural resources damage assessment and litigation against the atlantic richfield company (ARCO). Repayment of this loan is extended through the end of the 1993 biennium in accordance with 17-2-107. The repayment must include interest on the amount loaned at a rate commensurate with rates earned in the short-term investment pool.

The natural resource damage litigation program policy committee is formed to ensure cooperation and unity among the state's natural resource agencies in carrying out their responsibilities as representatives of the governor, who is the trustee of the state's natural resources. The policy committee shall guide and make natural resource damage litigation program policy recommendations. The appropriation of \$4,928,894 to continue the natural resources lawsuit against ARCO must be overseen by the policy committee, which consists of the following individuals or their designated representatives: the governor's energy and environmental policy advisor; the directors of the departments of health and environmental sciences and fish, wildlife, and parks; and the commissioner of the department of state lands. The attorney general or his designated representative may act in an advisory capacity to the natural resource damage litigation program policy committee.

None of the appropriation for the licensing, certification, and construction bureau may be transferred to any other program in the department.

The legislative fiscal analyst is directed to recalculate the indirect cost assessments to department programs, using the following rates applied to 100% of personal services:

	FY 92	FY 93
General Rate	14.00%	12.00%
Environmental Sciences Division	3.00%	3.00%
Statewide Cost Allocation	3.75%	3.75%

Items 3e, 4e, and 5i may be used only to pay for the blanket "pay exception -- environmental specialist" class series and associated indirect costs,

	General Fund	State Special Revenue	Fiscal 1992			Total	General Fund	State Special Revenue	Fiscal 1993			Total
			Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	
authorized by the department of administration on April 11, 1991.												
Items 3f, 3g, 3h, and 3i are contingent on passage and approval of House Bill Nos. 987, 988, 989, and 994 respectively.												
Item 4f is contingent on passage and approval of House Bill No. 660.												
DEPARTMENT OF LABOR AND INDUSTRY (6602)												
1.	Job Service Division (01)											
	88,244	11,386,520			11,474,764		88,236	11,336,977				11,425,213
a.	Federal Economic Dislocated Worker Adjustment and Assistance/Trade Adjustment Assistance Program (Line Item)											
		247,869			247,869			247,534				247,534
b.	Jobs for Montana Graduates (Line Item)											
		126,517			126,517			124,485				124,485
2.	Unemployment Insurance (02)											
		3,741,488			3,741,488			3,701,445				3,701,445
a.	Unemployment Insurance Accounts Receivable (Line Item)											
		126,312			126,312			102,208				102,208
3.	Commissioner/Centralized Services (03)											
			2,711,023		2,711,023				2,664,153			2,664,153
a.	Audit (Line Item)											
			66,293		66,293							
4.	Employment Relations (04)											
	434,423	1,359,095	680,030	389,277	2,862,825	405,167	1,317,950	684,365	389,094			2,796,576
a.	Consideration of Investment Income -- HB 187 (Line Item)											
		44,438			44,438		38,485					38,485
b.	HB 342 -- Implementation (Line Item)											
		45,400			45,400		39,445					39,445
5.	Legal Services Division (06)											

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
		243,463	458,877	133,095		835,435		244,610	461,562	132,946		839,118
6. Research, Safety, and Training (07)		727,437	2,027,353			2,754,790		728,061	1,995,263			2,723,324
7. Human Rights Commission (08)	283,438		101,470			384,908	288,063		101,463			389,526
a. Human Rights Backlog (Line Item)	44,267					44,267	37,322					37,322
8. Workers' Compensation Judge (09)		356,165				356,165		355,643				355,643
9. Job Training Grants (50)			13,940,510			13,940,510			14,158,765			14,158,765
a. Project Work Program Contracts (Line Item)			286,145			286,145			286,145			286,145
b. Federal Economic Dislocated Worker Adjustment and Assistance/Trade Adjustment Assistance Grants (Line Item)			596,435			596,435			664,793			664,793
c. Job Training Partnership Act Funding (Line Item)			1,267,759			1,267,759			1,732,241			1,732,241
Total	762,128	2,864,242	34,987,285	3,299,688		41,913,343	730,552	2,812,430	35,597,246	3,186,193		42,326,421

All unappropriated revenue to and fund balance in the unemployment insurance administrative tax account is appropriated to a reserve fund for job service administrative costs, except amounts, up to \$100,000 per fiscal year, necessary to comply with federal requirements that a cost allocation plan for nonunemployment insurance tax collections be established. The amount of unappropriated funds for deposit into the reserve must be determined after all other unemployment insurance administrative tax appropriations are funded. The job service reserve fund must be maintained within the unemployment insurance administrative tax account. Interest earned on the job service reserve must be deposited into the job service reserve fund. Sufficient funds from the job service reserve are appropriated

General Fund	State Special Revenue	Fiscal 1992			Total	General Fund	State Special Revenue	Fiscal 1993			Total
		Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	

to the department to fund the job service federal fund appropriation in fiscal 1992 and fiscal 1993, contingent upon receipt of federal funds for the support of job service functions that are less than the level received in fiscal 1991. Funds in the job service reserve may not be transferred to the unemployment insurance trust fund until January 30, 1993, except in the case that an amount is necessary to reduce the employer contribution schedule for the coming year. Any transfer prior to January 30, 1993, must be reviewed by the legislative finance committee.

The department, in concert with other interested parties, shall prepare formal guidelines for use of the unemployment insurance administrative tax funds and present these guidelines to the 53rd legislature. At a minimum, the guidelines must include a prioritization of programs and activities to be funded. The criteria for prioritization must include the following considerations:

- (1) loss of federal funding, impact on rural communities, and employer/employee-related functions; and
- (2) the establishment and maintenance of a reserve fund to ensure that employment security services continue in the event of federal fund reductions.

The department shall provide information to the 53rd legislature regarding the actual amount collected by the 3 FTE added to collect unemployment insurance accounts receivable.

The department is appropriated up to \$1 million each year from funds referred to in 39-71-502 and 39-71-901 to pay uninsured employer and subsequent injury benefits as required by 39-71-503 and 39-71-907.

Funds appropriated in item 1b must be distributed to the office of public instruction for administration of the jobs for Montana's graduates program.

Item 4 is increased by \$68,916 in fiscal 1992 and by \$70,143 in fiscal 1993 (state special revenue) if House Bill No. 837 is not passed into law.

Item 4a is contingent on passage and approval of House Bill No. 187.

Item 4b is contingent on passage and approval of House Bill No. 342.

Contingent on passage and approval of Senate Bill No. 228, the budget director shall increase item 8 by the amount necessary to bring the salary and benefits of the workers' compensation judge to the levels authorized by Senate Bill No. 228 less any increase provided for in the pay plan bill.

Funds appropriated in item 9c to replace federal fund reductions in Job Training Partnership Act (JTPA) programs statewide are one-time only funds and may be used only if and to the extent federal JTPA funds allocated to the state are less than the amount allocated in state fiscal year 1991. Unspent funds revert to the job service reserve fund in the unemployment insurance administrative tax account.

The amount of unemployment insurance administrative tax funding for the jobs for Montana's graduates program may not be increased.

DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES (6901)

- 1. Family Assistance (01)

General Fund	State Special Revenue	Fiscal 1992			Total	General Fund	Fiscal 1993			Total
		Federal Special Revenue	Proprietary	Other			State Special Revenue	Federal Special Revenue	Proprietary	
14,664,197	724,364	44,743,522			60,132,083	14,542,550	721,346	44,703,905		59,967,801
a.	Food Stamp Employment and Training (Line Item)									
		96,000			96,000			96,000		96,000
b.	Day-Care Rate Increase (Line Item)									
33,404		84,673			118,077	57,550		147,256		204,806
c.	Food Stamp Job Search Support (Line Item)									
43,750					43,750	43,750				43,750
d.	Statewide Jobs Program (Line Item)									
709,367		1,931,001			2,640,368	709,367		1,931,001		2,640,368
e.	AFDC/General Assistance at 42% of Federal Poverty Index (Line Item)									
537,529	29,142	1,135,730			1,702,401	1,199,824	67,125	2,622,980		3,889,929
2.	Eligibility Determination Program (03)									
2,463,835	2,436,980	4,523,828			9,424,643	2,461,200	2,434,448	4,519,060		9,414,708
3.	Administrative and Support Services (04)									
616,796	307,237	1,517,425		1	2,441,459	616,875	308,621	1,522,310		2,447,807
a.	Audit (Line Item)									
68,690	6,284	74,974			149,948					
b.	Grant Writing (Line Item)									
11,250	11,250	22,500			45,000	11,250	11,250	22,500		45,000
4.	Child Support Enforcement (05)									
	1,225,772	2,443,455			3,669,227		1,215,076	2,441,553		3,656,629
a.	Contracted Employees (Line Item)									
	126,991	246,512			373,503		129,124	250,652		379,776
b.	Collection of Parental Contribution to Out-of-Home Care -- HB 993 (Line Item)									
	10,145	19,692			29,837		10,294	19,981		30,275

	<u>Fiscal 1992</u>					<u>Fiscal 1993</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
5. State-Assumed County Administration (06)												
	606,151		500,578			1,106,729	606,639		500,752			1,107,391
6. Medical Assistance (07)												
	53,699,220	7,590,929	169,946,054			231,236,203	54,611,324	7,975,494	174,077,061			236,663,879
a. OBRA-90 (Line Item)												
	438,298		1,025,486			1,463,784	1,477,222		3,257,934			4,735,156
b. Hospital Rate Study/Cost Containment (Line Item)												
	292,080		142,080			434,160	191,300		41,300			232,600
c. Baby Your Baby (Line Item)												
		134,000	134,000			268,000						
d. Nurses' Aide Testing (Line Item)												
	86,400		86,400			172,800	86,400		86,400			172,800
e. Nursing Home Rate Rebase (Line Item)												
	1,110,746		2,815,539			3,926,285	2,644,514		6,766,569			9,411,083
f. Elderly Waiver Expansion (Line Item)												
	74,888		189,827			264,715	100,134		256,216			356,350
g. Residential Psychiatric (Line Item)												
			4,490,088			4,490,088			4,516,295			4,516,295
h. Increase Ob/Gyn/Ped Physicians' Rates (Line Item)												
	1,027,510		2,604,553			3,632,063	1,360,813		3,481,937			4,842,750
i. Health Clinics Expansion (Line Item)												
	18,388		46,612			65,000	18,265		46,735			65,000
j. Hospital Rate Rebase (Line Item)												
							920,613		2,355,590			3,276,203
k. Ambulance Provider Increase (Line Item)												

General Fund	State Special Revenue	Fiscal 1992			Total	General Fund	State Special Revenue	Fiscal 1993			Total
		Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	
139,729		354,189			493,918	138,791		355,127			493,918
		l. Pregnant Women Targeted Case Management (Line Item)									
139,484		353,566			493,050	138,574		354,572			493,146
		m. Provider Rate Increase (Line Item)									
3,181		8,068			11,249	6,354		16,258			22,612
		n. Operating Cost Implementation of SB 391 (Line Item)									
62,298		119,299			181,597	86,551		90,752			177,303
		o. Managed Care Benefit Costs of SB 391 (Line Item)									
						143,566		367,346			510,912
		p. Targeted Case Management Benefits Costs for the Mentally Ill -- SB 391 (Line Item)									
		1,510,752			1,510,752			1,524,996			1,524,996
		q. Federal Medicaid Reimbursement for State Institutions -- HB 93 (Line Item)									
		104,334			104,334			109,288			109,288
7.	Audit and Program Compliance Division (08)										
578,770	7,445	809,479			1,395,694	578,628	7,430	809,185			1,395,243
8.	Office of Management, Analysis, and Systems (09)										
1,860,054	534,238	3,083,450	1		5,477,743	2,074,546	578,011	3,474,121			6,126,678
		a. TDD Project Implementation (Line Item)									
	67,072				67,072		70,890				70,890
		b. TEAMS Operations (Line Item)									
438,795					438,795	485,182					485,182
		c. SEARCHS Operations (Line Item)									
	396,337	3,567,031			3,963,368		226,975	1,322,777			1,549,752
9.	Vocational Rehabilitation Program (10)										
970,616	688,058	6,416,932			8,075,606	969,586	687,966	6,278,353			7,935,905

	<u>Fiscal 1992</u>					<u>Fiscal 1993</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
a.												
			15,000			15,000			15,000			15,000
b.												
	51,952		199,957			251,909	104,422		401,908			506,330
c.												
			25,000			25,000			25,000			25,000
d.												
	155,455					155,455	155,455					155,455
10.												
			2,655,318			2,655,318			2,654,349			2,654,349
11.												
	281,858		968,316			1,250,174	281,653		967,493			1,249,146
a.												
	7,204		21,654			28,858	14,476		43,520			57,996
12.												
	9,213,088		16,042,689			25,255,777	9,277,332		15,975,818			25,253,150
a.												
	931,226		328,892			1,260,118	1,916,428		676,848			2,593,276
b.												
	181,779		467,431			649,210	181,779		467,431			649,210
c.												
	725,745		568,430			1,294,175	1,213,331		1,517,728			2,731,059
d.												
	391,794		762,564			1,154,358	389,156		761,753			1,150,909
e.												

General Fund	State Special Revenue	Fiscal 1992			Total	General Fund	State Special Revenue	Fiscal 1993			Total
		Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	
597,059		244,627			841,686	897,059		244,627			1,141,686
f.	Increased Title XIX Funding (Line Item)										
		500,000			500,000			500,000			500,000
g.	Montana Youth Initiative (Line Item)										
		86,000			86,000			86,000			86,000
h.	Chapter I OPI DD Treatment (Line Item)										
		90,000			90,000			90,000			90,000
i.	OBRA-87 (Line Item)										
						296,516		762,470			1,058,986
13.	Developmental Disabilities Advisory Council (15)										
		304,696			304,696			304,672			304,672
a.	DDPAC Grant Increased Administration (Line Item)										
		9,977			9,977			10,004			10,004
b.	DDPAC Grant Increased Benefits (Line Item)										
		32,500			32,500			32,500			32,500
<hr/>											
Total	93,232,586	14,296,244	278,470,680	2	385,999,512	101,008,975	14,444,050	293,903,883	1		409,356,909

The department is authorized to retain 7.5% of the federal community services block grant and pass through the remaining 92.5% to the human resource development councils (HRDC). If, during fiscal 1992 or fiscal 1993, the block grant falls below the federal fiscal year 1990 grant level, the department shall retain only 5% and pass through the remaining 95% to the HRDCs.

Item 1b is funding for rate increases to day-care providers. Beginning October 1, 1991, the department shall increase day-care provider rates up to 75% of the "local market rate" (the maximum allowed under federal regulations). If federal regulations permit the use of funds from the new "child care and development block grant" for these increases, the department shall decrease the general fund appropriations by the amount of block grant funds available.

Item 1e is additional funding to set AFDC and general assistance payment levels at 42% of the federal poverty index.

<u>General Fund</u>	<u>State Special Revenue</u>	<u>Fiscal 1992</u>			<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Fiscal 1993</u>			<u>Total</u>
		<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>				<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	

The department may, beginning October 1, 1991, pay AFDC recipients a transition-to-work allowance. The allowance may be used for travel and relocation expenses of the recipient and family to another county or state. AFDC recipients are eligible to receive this allowance under rules adopted by the department. The rules may establish limitations on the amount to be paid and require that the recipient have verification of employment, an employment interview, or acceptance into an approved educational or training program. Expenses for a transition-to-work allowance may be paid from the appropriation for AFDC benefits.

The state share of the AFDC-related support collections and all AFDC and non-AFDC federal incentive payments must be deposited in a state special revenue account from which the state's share of the administrative and operational costs of the child support enforcement program must be paid. The legislature intends that, during the 1993 biennium, the department collect \$1.25 for each \$1 expended for administrative and operational costs from the account. Expenditures made from the account for state medicaid match or development of the SEARCHS computer project are not considered administrative or operational expenditures for purposes of this requirement. Any cash fund balance in excess of \$500,000 in the state special revenue account at the end of each fiscal year must be deposited in the state general fund.

The department is authorized to transfer funds among appropriations for medicaid primary care, medicaid nursing care, medicare buy-in, state medical, and the home and community-based waiver program. Except as provided below, funds transferred to the medicaid waiver program may not be used to increase the number of recipients receiving waiver services but must be used solely for covering cost increases above the appropriated level.

The department may utilize funds appropriated for medicaid nursing care to increase the number of recipients in the home and community-based waiver program during the 1993 biennium under the following conditions:

- (1) During the 1993 biennium, no more than 25 nursing residents who are appropriate for waiver services may be transferred from nursing facilities to the waiver program.
- (2) Per diem waiver costs for residents moved from nursing facilities may not exceed the statewide average medicaid per diem cost of intermediate nursing care.
- (3) The department shall keep records of each resident transferred under this provision and submit to the 53rd legislature a report on the number of residents transferred and any cost savings achieved as a result of the transfers.

The legislature intends that expenditures for all executive budget modifications for provider rate increases approved by the legislature be limited to dollar amounts appropriated rather than percentage increases on which the original estimates may have been based. The department will be in compliance with this provision if:

- (1) it estimates total costs for each medicaid service category in June, prior to the beginning of each fiscal year of the 1993 biennium; and

General Fund	State Special Revenue	Fiscal 1992			Total	General Fund	State Special Revenue	Fiscal 1993			Total
		Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	

(2) the percentage increases or base adjustments approved by the department are limited to the dollar amount appropriated for each budget modification.

The department may not expand or reduce the amount, scope, or duration of benefits provided to recipients under the medicaid primary care or nursing care programs during the 1993 biennium unless Title XIX of the federal Social Security Act is amended to require expansion or reduction of benefits as a condition of the state receiving federal financial participation. This provision may not be construed to prohibit the department from implementing coverage provided in 53-6-101(3)(l).

The appropriation in item 6q is contingent on passage and approval of House Bill No. 93.

The rate increases in items 6e and 6h are funded beginning October 1, 1991. The rate increase in item 6j is funded beginning October 1, 1992.

Upon final determination of all general fund money in the department's unreconciled special revenue fund balance (in the approximate total amount of \$2,530,153) and the deposit of these funds in the general fund, \$438,795 in fiscal 1992 and \$485,182 in fiscal 1993 are appropriated to fund the additional general fund costs of the TEAMS project in item 8b. Any funds remaining in the special revenue fund to which the state is entitled must be deposited in the general fund.

However, if a subsequent reconciliation concludes that funds transferred from the unreconciled account to the general fund belong to the federal government, the department may request a general fund supplemental appropriation to repay the federal funds.

House Bill No. 903 requires the department to transfer all money in the federal special revenue account (number 03143) associated with the former department of community affairs grant closeouts reported in the April 1990 legislative audit report. If House Bill No. 903 is passed and approved and a subsequent reconciliation of this account concludes that any of the funds transferred from the account to the general fund belong to the federal government, the department may request a general fund supplemental appropriation to repay the federal funds.

It is the intent of the legislature that annualized expenses for operation of SEARCHS not exceed \$1,500,000. This amount includes expenses for any facilities management contracting that may be utilized for system operations, computer processing costs directly associated with operation of the system, and other personal services and nonpersonal services costs directly charged to the management and operation of the system. The department may not proceed with development of SEARCHS until it has demonstrated to the satisfaction of the governor's office of budget and program planning and to the legislative finance committee that the projected annualized operational costs of the system will not exceed the limit imposed in this statement of intent.

Item 9b is funding for a 4.5% rate increase each year of the 1993 biennium to providers of vocational rehabilitation services.

Item 11a is funding for a 4.5% rate increase each year of the 1993 biennium to providers of visual services.

The department is authorized to transfer funds between appropriations for the vocational rehabilitation and visual services programs.

Item 12a is funding for a 4.5% rate increase each year of the 1993 biennium to providers of developmental disabilities services.

General Fund	State Special Revenue	Fiscal 1992			Total	General Fund	State Special Revenue	Fiscal 1993			Total
		Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	

The department may pursue funding under the federal ICF/MR program for additional intensive service slots funded by the 1991 legislature if the federal government fails to approve adequate medicaid waiver funding under the home and community-based waiver program.

DEPARTMENT OF FAMILY SERVICES (6911)

1. Management Support (01)

1,671,245	14,806	535,741			2,221,792	1,670,776	14,784	527,236			2,212,796
a. Audit (Line Item)											
62,036		38,982			101,018						
b. Management Information System (Line Item)											
80,037		8,893			88,930						
c. Management Increases (Line Item)											
109,849		81,583			191,432	102,829		75,227			178,056
d. Division Directors (Line Item)											
40,082		7,073			47,155	37,789		6,669			44,458

2. Community Services (02)

19,705,863	2,607,131	12,097,033			34,410,027	20,227,881	2,614,818	12,178,127			35,020,826
a. Child Care and Development Block Grant (Line Item)											
		2,373,287			2,373,287			2,641,716			2,641,716
b. Staff Increases (Line Item)											
233,293		41,169			274,462	224,699		39,653			264,352
c. Montana Developmental Center Phases I and II SSI (Line Item)											
27,072					27,072	27,072					27,072
d. Montana Developmental Center Phase IV Child Placement (Line Item)											
42,435		107,565			150,000	84,300		215,700			300,000
e. Montana Developmental Center Phase IV Case Management (Line Item)											
29,664		51,546			81,210	29,665		51,535			81,200

	<u>Fiscal 1992</u>					<u>Fiscal 1993</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
f. Montana Developmental Center Phase IV SSI (Line Item)	19,740					19,740	53,580					53,580
g. Youth Treatment Services (Line Item)	1,770,656					1,770,656	1,764,354					1,764,354
h. Field Equipment (Line Item)	20,000					20,000	20,000					20,000
i. Native American Services (Line Item)	280,863		711,937			992,800	278,977	713,823				992,800
j. SB 37 -- Aftercare Services (Line Item)	5,105					5,105	33,613					33,613
3. Mountain View (03)	1,964,695	3,134	103,807			2,071,636	1,981,694	3,135	103,877			2,088,706
a. Staff Increases (Line Item)	34,902					34,902	33,675					33,675
4. Pine Hills School (04)	3,205,244	314,045	303,489			3,822,778	3,220,172	320,180	303,344			3,843,696
a. Industries Program (Line Item)		6,000				6,000		6,000				6,000
b. Staff Increases (Line Item)	61,757					61,757	61,707					61,707
Total	29,364,538	2,945,116	16,462,105			48,771,759	29,852,783	2,958,917	16,856,907			49,668,607

Item 1b is a biennial appropriation.

The department shall submit to the 53rd legislature a report detailing the numbers of developmentally disabled (DD) clients served by the department in

General Fund	State Special Revenue	Fiscal 1992				Total	General Fund	State Special Revenue	Fiscal 1993			Total
		Federal Special Revenue	Proprietary	Other	Federal Special Revenue				Proprietary	Other		

fiscal 1992 and the actual fiscal 1992 general fund and federal fund expenditures for that service.

The department may provide DD targeted case management through increases in staff, or it may contract for the targeted case management services. The department may transfer the targeted case management program for the developmentally disabled to the department of social and rehabilitation services during the 1993 biennium.

Included in item 2 is a general fund appropriation of \$38,708 in fiscal 1992 and \$58,083 in fiscal 1993 for increases to day-care providers. Beginning October 1, 1991, the department shall increase day-care provider rates up to 75% of the "local market rate" (the maximum allowed under federal regulations). If federal regulations permit the use of funds from the new "child care and development block grant" for these increases, the department shall decrease the general fund appropriations by the amount of block grant funds available.

In item 2a, the department is appropriated federal funds of \$2,373,287 in fiscal 1992 and \$2,641,716 in fiscal 1993 for improving the availability and quality of day care. The department shall issue a report to the 53rd legislature detailing the numbers and types of services provided and the actual fiscal 1992 expenditures for those services.

In item 2g, at least \$1.3 million for the biennium must be reserved for residential treatment services.

In item 2i, the department may use the funds to contract for direct services on reservations or pay for placement services.

The continuum of service plan is to be presented to the legislative finance committee during calendar 1991 for its review and comment. After review by the committee and consideration of recommendations and upon implementation of the plan, all funds are to be spent in accordance with the plan. The goal of the plan is to develop a comprehensive child welfare service system by July 1, 1993. The system must include but not be limited to family-based services, foster care, therapeutic foster care, group care, residential treatment, and psychiatric hospitalization for youth. Funds appropriated for the youth foster care program may not be transferred to the medicaid program administered by the department.

The personal services reduction may not be applied to social workers in the community services program of the department.

TOTAL SECTION B

126,965,896	32,918,838	364,312,590	4,743,415	528,940,739	135,191,678	27,918,180	381,337,352	4,572,240	549,019,450
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General Fund	State Special Revenue	Fiscal 1992			Total	General Fund	State Special Revenue	Fiscal 1993			Total
		Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	
C. NATURAL RESOURCES											
PUBLIC SERVICE REGULATION (4201)											
1. Public Service Regulation Program (01)											
1,791,853		25,137	19,397	1,836,387	1,806,581		25,113	19,380		1,851,074	
a. Audit (Line Item)	15,784			15,784							
b. Consultants (Line Item)	50,000			50,000							
c. Travel and Registration (Line Item)	25,000			25,000							
d. Exempt Positions Salaries (Line Item)	14,400			14,400	14,400					14,400	
e. Public Service Commission Relocation -- SB 164 (Line Item)	176,310			176,310	108,120					108,120	
f. Regulation of Log Hauling -- HB 192 (Line Item)	23,639			23,639	20,027					20,027	
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Total	2,096,986	25,137	19,397	2,141,520	1,949,128		25,113	19,380		1,993,621	

Items 1b and 1c are biennial appropriations.

DEPARTMENT OF FISH, WILDLIFE, AND PARKS (5201)

1. Management Services Division (01)											
	1,184,123	471,048	1,845,483	3,500,654	1,231,525	469,542	1,839,404			3,540,471	
a. Audit (Line Item)	53,666			53,666							

	General Fund	Fiscal 1992				Total	General Fund	Fiscal 1993				Total
		State Special Revenue	Federal Special Revenue	Proprietary	Other			State Special Revenue	Federal Special Revenue	Proprietary	Other	
b.												
			65,000			65,000			65,000			65,000
c.												
			33,801			33,801		32,425				32,425
d.												
				163,000		163,000				169,000		169,000
2.												
		2,139,230	451,282	106,137		2,696,649	2,158,078	457,296	101,115			2,716,489
a.												
			170,581			170,581		170,469				170,469
b.												
			9,880	29,642		39,522		9,863	29,591			39,454
c.												
			30,731			30,731		30,665				30,665
d.												
			234,494			234,494		234,496				234,496
e.												
			50,000			50,000		75,000				75,000
f.												
			17,000			17,000		17,000				17,000
g.												
			10,300			10,300		97,300				97,300
h.												
			60,000			60,000		60,000				60,000
i.												

General Fund	Fiscal 1992					Fiscal 1993					
	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
	35,000				35,000		35,000				35,000
j.	Cherry Creek Reservoir (Line Item)										
	100,000	50,000			150,000						
k.	License Drawings -- HB 91 (Line Item)										
	9,864				9,864		7,297				7,297
3.	Fisheries Division (03)										
	2,507,264	2,162,190		18,600	4,688,054		2,367,417	2,130,525			4,497,942
a.	Water Leasing Study (Line Item)										
		60,000			60,000						
b.	Legislative Contract Authority (Line Item)										
		1,245,000			1,245,000			1,505,000			1,505,000
c.	Missouri Basin Reservations (Line Item)										
	41,706	125,120			166,826						
d.	Streambank Projects (Line Item)										
	10,000	31,000			41,000		10,000	31,000			41,000
e.	USFS Fisheries Data Project (Line Item)										
	13,958	41,873			55,831		14,233	42,700			56,933
f.	Evaluate Fish Population (Line Item)										
	27,060	81,180			108,240		27,051	81,152			108,203
g.	Fishing and Motorboat Access (Line Item)										
	8,006	24,017			32,023		8,089	24,264			32,353
h.	Flathead Lake Fishery (Line Item)										
	5,785	17,354			23,139		5,971	17,911			23,882
i.	Clark Fork River Investigation (Line Item)										
	12,318	36,953			49,271		12,317	36,952			49,269

General Fund	Fiscal 1992				Total	General Fund	Fiscal 1993				Total
	State Special Revenue	Federal Special Revenue	Proprietary	Other			State Special Revenue	Federal Special Revenue	Proprietary	Other	
j.	Fish Hatchery Operations (Line Item)										
	13,750	41,250			55,000	13,750	41,250			55,000	
k.	Evaluation of Fish Introductions -- HB 576 (Line Item)										
	18,750	56,250			75,000						
l.	Paddlefish Roe -- HB 115 (Line Item)										
	26,000				26,000	26,000				26,000	
m.	Water Measuring Devices -- HB 908 (Line Item)										
	7,250				7,250	21,750				21,750	
4.	Law Enforcement Division (04)										
	3,958,760	190,882			4,149,642	3,991,839	190,713			4,182,552	
a.	Legislative Contract Authority (Line Item)										
		40,000			40,000		40,000			40,000	
b.	Special Investigations (Line Item)										
	110,580				110,580	110,547				110,547	
c.	Enforcement Relocation (Line Item)										
	27,000				27,000	27,000				27,000	
5.	Wildlife Division (05)										
	2,500,661	2,288,629			4,789,290	2,519,720	2,306,357			4,826,077	
a.	Upland Game Birds (Line Item)										
	1,853,386				1,853,386						
b.	Legislative Contract Authority (Line Item)										
		1,404,500			1,404,500		1,331,500			1,331,500	
c.	Sun River Game Management Area (Line Item)										
	35,000				35,000						
d.	Habitat/Timber Sales Plans (Line Item)										

General Fund	Fiscal 1992				Total	General Fund	Fiscal 1993				Total
	State Special Revenue	Federal Special Revenue	Proprietary	Other			State Special Revenue	Federal Special Revenue	Proprietary	Other	
	16,250				16,250		16,250				16,250
e.	Canyon Ferry Wildlife Management Area (Line Item)										
	7,404				7,404		7,398				7,398
f.	Helicopter Rental (Line Item)										
	45,300	45,300			90,600		45,300	45,300			90,600
g.	Upland Game Bird Increase (Line Item)										
	125,000				125,000						
h.	Development and Maintenance of Real Property -- SB 252 (Line Item)										
	532,026				532,026						
6.	Parks Division (06)										
54,699	3,378,402	289,215	256,913		3,979,229	54,700	3,405,876	289,122	271,732		4,021,430
a.	Land and Water Conservation Fund (Line Item)										
		700,000			700,000						
b.	Legislative Contract Authority (Line Item)										
		25,000			25,000			25,000			25,000
c.	Park Futures Committee (Line Item)										
368,356					368,356	368,364					368,364
d.	Fishing Access Maintenance (Line Item)										
	49,549				49,549		49,550				49,550
e.	Capitol Grounds Maintenance (Line Item)										
			27,265		27,265				27,258		27,258
f.	Off-Highway Vehicles -- HB 309 (Line Item)										
	98,580				98,580		98,580				98,580
7.	Conservation Education Division (08)										
	1,237,193	149,842			1,387,035		1,241,942	156,244			1,398,186

General Fund	Fiscal 1992				Total	General Fund	Fiscal 1993				Total
	State Special Revenue	Federal Special Revenue	Proprietary	Other			State Special Revenue	Federal Special Revenue	Proprietary	Other	
a.	Shooting Ranges (Line Item)										
	150,049				150,049						
b.	Legislative Contract Authority (Line Item)										
		30,000			30,000			30,000			30,000
c.	Watchable Wildlife (Line Item)										
	29,333				29,333		29,334				29,334
d.	Aquatic Education (Line Item)										
	2,748	8,244			10,992		2,748	8,244			10,992
e.	Update Hunter Education (Line Item)										
	6,250	18,750			25,000		6,250	18,750			25,000
f.	Off-Highway Vehicles -- HB 309 (Line Item)										
	10,900				10,900		10,900				10,900
8.	Administration (09)										
	1,608,450	552,491			2,160,941		1,597,938	550,990			2,148,928
a.	Legislative Contract Authority (Line Item)										
		100,000			100,000			100,000			100,000
b.	Legal Services -- Executive Planning Process (Line Item)										
	33,798				33,798		33,801				33,801
c.	Tribal Relations (Line Item)										
	40,000				40,000		40,000				40,000
d.	Interagency Support (Line Item)										
	25,000				25,000		25,000				25,000
e.	Geographic Information System (Line Item)										
	50,000				50,000		40,000				40,000
f.	Regional Offices Support (Line Item)										

General Fund	Fiscal 1992					Fiscal 1993					
	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
	75,000				75,000		75,000				75,000
g.	Sikes Act (Line Item)										
	150,000	20,000			170,000						
h.	Predator Control (Line Item)										
	20,000				20,000		20,000				20,000
i.	Legal Services (Line Item)										
	12,300				12,300		12,300				12,300
<hr/>											
Total	423,055	23,019,436	10,852,012	2,398,798	18,600	36,711,901	423,064	20,072,969	10,024,403	2,408,509	32,928,945

Items 2j, 3a, 3c, 3k, 5a, 5c, 5g, 5h, 6a, 7a, and 8g are biennial appropriations.

If the department receives private funds, it may increase its state special revenue appropriation and decrease its federal revenue appropriation by like amounts.

The appropriation for the legislative contract authority in items 1b, 3b, 4a, 5b, 6b, 7b, and 8a is subject to the following provisions:

- (1) Legislative contract authority applies only to federal and private funds.
- (2) Legislative contract authority expenditures must be reported on state accounting records. The records must be separate from current level operations.
- (3) A report must be submitted by the department to the legislative fiscal analyst following the end of each fiscal year of the biennium. The report must include a listing of projects, with the related amount of expenditures for each project.

The department shall conduct a study of the options and methods available for allocating administrative costs to the various state special revenue funds managed by the agency. The department shall present the findings of its study to the legislative finance committee by July 1, 1992, along with its recommendation, affected accounts, and any required statute changes.

Item 2f contains \$17,000 a year to develop informational displays for use by license agents, and item 2g contains \$10,300 in fiscal 1992 and \$97,300 in fiscal 1993 for increases in license agents' commissions. The expenditures of these appropriations are contingent on the enactment of Senate Bill No. 171. Senate Bill No. 171 increases certain fishing and hunting license fees.

Item 2h contains \$60,000 a year from the general license account for development and maintenance of wildlife management areas, waterfowl projects, parks,

General Fund	State Special Revenue	Fiscal 1992			Total	General Fund	State Special Revenue	Fiscal 1993			Total
		Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	

and fishing access sites. This appropriation is reduced by the amount of funds Senate Bill No. 252, if enacted, provides the general license account for the management of wildlife management areas. Senate Bill No. 252 revises allocation of funds for development and maintenance of wildlife habitat.

Item 3 contains \$18,600 in fiscal 1992 to contract with the U.S. fish and wildlife service to raise Kokanee salmon fingerlings at the Creston national fish hatchery. If a second raceway shelter at the Creston national fish hatchery is not purchased, this appropriation is reduced by \$8,220.

Item 3i contains \$50,042 in fiscal 1992 and \$50,040 in fiscal 1993, appropriated for aquatic resource data collection on the Upper Clark Fork River in connection with the state's resource damage assessment suit against ARCO. The department shall present to the 53rd legislature the results of this project. In preparing the 1995 biennial budget for legislative consideration, the office of budget and program planning and the legislative fiscal analyst's office may not include the expenditures from this item in the current level base. In the litigation, the state shall seek reimbursement for all expenses incurred by the department associated with the assessment and litigation. Reimbursement must include interest on the amount commensurate with rates earned in the short-term investment pool.

Item 4c contains \$27,000 a year for employee relocation expenses. The department shall present the 53rd legislature with a report on historical expenditures for employee relocation. In preparing the 1995 biennial budget for legislative consideration, the office of budget and program planning and the legislative fiscal analyst's office may not include the expenditures from this item in the current level base.

Item 6 contains \$246,266 from federal funds and \$55,000 from the general fund in fiscal 1992 and \$246,173 from federal funds and \$55,000 from the general fund in fiscal 1993 for the Montana conservation corps. It is the intent of the legislature that the department provide a liaison position to coordinate this program with the human resource development council.

Item 8 contains \$5,500 in fiscal 1992 to print the department's 5-year strategic plan. In preparing the 1995 biennial budget for legislative consideration, the office of budget and program planning and the legislative fiscal analyst's office may not include the expenditures from this item in the current level base.

Item 8e contains \$50,000 in fiscal 1992 and \$40,000 in fiscal 1993 for a pilot project to evaluate potential uses of a geographic information system within the department. In preparing the 1995 biennial budget for legislative consideration, the office of budget and program planning and the legislative fiscal analyst's office may not include the expenditures from this item in the current level base.

DEPARTMENT OF STATE LANDS (5501)

1.	Central Management Program (01)										
		1,435,854	97,627	112,654	188,024	1,834,159	1,436,785	95,037	112,596	185,611	1,830,029
	a.										
	Audit (Line Item)										
		41,038				41,038					

General Fund	Fiscal 1992					Total	General Fund	Fiscal 1993					Total
	State Special Revenue	Federal Special Revenue	Proprietary	Other				State Special Revenue	Federal Special Revenue	Proprietary	Other		
b.	Trust Land Access (Line Item)					300,000							
300,000						300,000							
c.	Helena Office Support Staff (Line Item)												
16,451	31,796					48,247	16,350	31,796				48,146	
d.	Royalty Auditor Travel Expense (Line Item)												
	10,469					10,469		10,469				10,469	
e.	Revised Lease for Office Space (Line Item)												
82,992						82,992	82,992					82,992	
2.	Reclamation Program (03)												
299,465	626,141	8,589,719				9,515,325	296,430	630,754	8,589,223			9,516,407	
a.	Opencut Bond Forfeiture (Line Item)												
	100,000					100,000							
b.	Hard-Rock Reclamation (Line Item)												
	100,000					100,000							
c.	Hard-Rock Bond Forfeiture (Line Item)												
	100,000					100,000							
d.	Environmental Analysis (Line Item)												
	3,000,000					3,000,000							
e.	Coal Bureau Workload (Line Item)												
	47,176	97,199				144,375		51,039	104,628			155,667	
f.	Abandoned Mine Rent (Line Item)												
		17,784				17,784			17,784			17,784	
g.	Hard-Rock Workload (Line Item)												
	123,609					123,609		116,747				116,747	
h.	Coal and Uranium Rent (Line Item)												

General Fund	Fiscal 1992				Total	General Fund	Fiscal 1993				Total
	State Special Revenue	Federal Special Revenue	Proprietary	Other			State Special Revenue	Federal Special Revenue	Proprietary	Other	
	5,335	12,449			17,784		5,335	12,449			17,784
i.	Hard-Rock Increase (Line Item)										
	100,000				100,000		100,000				100,000
j.	Environmental Compliance (Line Item)										
	129,289				129,289		106,190				106,190
k.	SB 253 -- Opencut Reclamation (Line Item)										
	15,500				15,500		15,500				15,500
3.	Land Administration Program (04)										
703,122	255,640				958,762	702,276	255,819				958,095
a.	Trust Land Management (Line Item)										
90,629					90,629	115,923					115,923
b.	Cabinsite Sales (Line Item)										
	70,000				70,000						
4.	Forestry (25)										
5,712,977	2,963,314	385,005			9,061,296	5,708,882	2,962,595	385,266			9,056,743
a.	Federal Fire Reimbursement (Line Item)										
		100,000			100,000			100,000			100,000
b.	State/County Cooperative Fire (Line Item)										
43,040	21,517				64,557	42,670	21,333				64,003
c.	Slash Increase (Line Item)										
	31,384				31,384		31,385				31,385
d.	Urban Forestry Assistance (Line Item)										
		156,759			156,759			156,764			156,764
e.	Forest Resource Management Program (Line Item)										
		336,974			336,974			259,465			259,465

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
f. Best Management Practices Audit (Line Item)						10,000						
10,000						10,000						
g. Block 5 and Philipsburg Fire (Line Item)						101,137	68,458	34,228				102,686
67,425	33,712					101,137	68,458	34,228				102,686
h. Best Management Practices Work (Line Item)						23,435	23,437					23,437
23,435						23,435	23,437					23,437
i. Forestry Capital Equipment (Line Item)						142,500	100,383	42,117				142,500
100,383	42,117					142,500	100,383	42,117				142,500
j. HB 731 -- Streamside Management Zones (Line Item)						52,463	37,018					37,018
52,463						52,463	37,018					37,018
<hr/>												
Total	8,979,274	7,904,626	9,808,543	188,024		26,880,467	8,631,604	4,510,344	9,738,175	185,611		23,065,734

The \$300,000 general fund appropriation in item 1b is to be used for an economic study (\$250,000) of the surface uses of state lands, with emphasis on recreation uses, and for startup costs (\$50,000) of the recreational access program mandated in House Bill No. 778. The study of recreational uses must be performed by an economist with experience in analysis of the economic value of recreation.

Items 2a through 2d, 3b, and 4f are biennial appropriations.

The department shall conduct a study of the options and methods available for allocating administrative costs to the various state special revenue funds managed by the agency. The department shall present the findings of its study to the legislative finance committee by July 1, 1992, along with its recommendation, affected accounts, and any required statute changes.

Item 2i contains \$100,000 a year for the hard-rock increase modification. This appropriation is contingent on enactment of House Bill No. 448.

The legislature recommends that the board of land commissioners amend its cabinsite rules to require lessees who apply for sale of their cabinsites to reimburse the department for all expenses it incurs in processing the sale applications.

Item 2k grants spending authority to implement Senate Bill No. 253 and is contingent on passage and approval of Senate Bill No. 253.

Item 4 contains \$24,400 a year from the general fund to provide training and materials on best management practices to loggers and forest landowners.

General Fund	State Special Revenue	Fiscal 1992			Total	General Fund	State Special Revenue	Fiscal 1993			Total
		Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	

If federal funds are received for this purpose, the general fund appropriation must be reduced by a like amount.

Item 4d contains \$173,100 a year of federal funds for the urban forestry assistance program. The department shall emphasize replacing dead, diseased, and infected trees in Montana communities. Replacement trees that are adapted to and will survive in Montana must be used.

Item 4f contains \$10,000 in fiscal 1992 as a biennial appropriation to coordinate and conduct, in consultation with the environmental quality council, audits of the application and effectiveness of voluntary best management practices for timber sales.

Item 4j is contingent on passage and approval of House Bill No. 731.

Federal fire reimbursement funds are those funds received for expenses incurred from loaning department personnel to federal agencies to assist in fire suppression activities. Only those federal funds received as reimbursement of expenses credited against the department's state forestry operational budget are considered federal fire reimbursement funds. All other federal funds received must be deposited into the general fund. The department shall report federal fire reimbursement expenditures on state accounting records, and the records must be separate from current level operations.

DEPARTMENT OF LIVESTOCK (5603)

1.	Centralized Services Program (01)	82,794	352,967	18,170	453,931	82,714	352,623	18,135	453,472
	a. Audit (Line Item)	3,899	16,620		20,519				
2.	Diagnostic Laboratory Program (03)	314,947	453,215		768,162	314,978	453,263		768,241
3.	Disease Control Program (04)		482,783		482,783		483,794		483,794
4.	Milk and Egg Program (05)	150,313		30,707	181,020	149,680		31,268	180,948
5.	Inspection and Control Program (06)		2,095,424		2,095,424		1,981,982		1,981,982
	a. Livestock Workload Increase (Line Item)		53,861		53,861		53,794		53,794

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
6. Predator Control Program (08)		374,162				374,162		272,266				272,266
a. Section 8 (Line Item)		20,000				20,000		20,000				20,000
7. Rabies Control (09)		15,000				15,000		15,000				15,000
8. Meat and Poultry Inspection Program (10)	225,720		225,721			451,441	225,510		225,510			451,020
Total	777,673	3,864,032	274,598			4,916,303	772,882	3,632,722	274,913			4,680,517
DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (5706)												
1. Centralized Services (21)	1,236,640	390,391	4,391			1,631,422	1,240,145	390,121	4,364			1,634,630
a. Audit (Line Item)	42,617					42,617						
b. State of Montana, et al. v. United States Army Corps of Engineers, et al. (Line Item)	25,000					25,000						
2. Oil and Gas Regulation (22)		1,151,230				1,151,230		1,136,578				1,136,578
a. Oil and Gas Environmental Impact Statement -- Montana Environmental Policy Act Compliance (Line Item)		50,000				50,000		50,000				50,000
3. Conservation and Resource Development Division (23)	75,935	985,671	54,765			1,116,371	76,343	987,190	54,782			1,118,315
a. Statewide Resource Conservation and Development Coordinator (Line Item)												

General Fund	Fiscal 1992				General Fund	Fiscal 1993			
	State Special Revenue	Federal Special Revenue	Proprietary	Other		State Special Revenue	Federal Special Revenue	Proprietary	Other
14,470		14,471			14,438				
b.	Statewide Resource Conservation and Development Operating Expenses (Line Item)								
19,887		19,887							
c.	HB 795 -- Montana Community Infrastructure Program (Line Item)								
20,000					20,000	20,000			
d.	HB 701 -- Implementation of Clean Coal Technology Project (Line Item)								
	20,000				20,000				
e.	Pay Exceptions (Line Item)								
	8,361				8,361		8,106		
4.	Water Resources and Planning (24)								
2,555,644	2,011,436	51,316			4,618,396	2,548,521	2,011,112	51,022	4,610,655
a.	Broadwater Equipment (Line Item)								
	336,000				336,000				
b.	Rehabilitation of State-Owned Water Projects (Line Item)								
	991,000				991,000				
c.	Poplar River Monitoring (Line Item)								
	33,050				33,050		33,750		
d.	Middle Creek Dam (Line Item)								
		3,896,925			3,896,925				
e.	Smith River (Line Item)								
		1,600,000			1,600,000				
f.	Tongue River (Line Item)								
	400,000	1,600,000			2,000,000				
g.	Missouri Basin Reservation (Line Item)								
	82,505				82,505		82,317		

General Fund	State Special Revenue	Fiscal 1992			Total	General Fund	Fiscal 1993			Total
		Federal Special Revenue	Proprietary	Other			State Special Revenue	Proprietary	Other	

Items 1b, 3b, 3d, 4a, 4b, 4d through 4f, 4h, 6a, and 6b are biennial appropriations.

All indirect charges collected on oil overcharge funds are appropriated for transfer to the general fund.

Included in centralized services funding is \$10,000 a year of indirect funds from major facility siting fees. If major facility siting activities generate more than \$20,000 of indirect funds over the biennium, the additional major facility siting fee indirect funds must be used to fund centralized service operations and an equal amount of centralized service division general fund money must be reverted.

The board of oil and gas conservation is appropriated \$110,000 a year from federal special revenue, contingent upon receiving federal funds from the environmental protection agency for the underground injection control program.

The department is authorized up to \$700,000 from the account established in 76-14-112 for rangeland loans during the 1993 biennium.

The department is appropriated up to \$1 million over the biennium from the account established in 85-1-604 for purchase of prior liens on property held as loan security as required by 85-1-618.

All funds deposited into the state special revenue account established in 76-15-530 are appropriated to the department for distribution as grants to conservation districts.

The general fund appropriation in items 3a and 3b may be expended only as a match for an equal amount of federal funds.

Item 3c is contingent on passage and approval of House Bill No. 795.

Item 3d is contingent on passage and approval of House Bill No. 701.

Funds appropriated in item 4a must be used to repair and replace equipment at the Broadwater hydropower project and to service the Broadwater hydropower project bond debt if revenue deposited in the debt service account is insufficient for this purpose.

Funds received under the provisions of 85-1-514(4) are appropriated to the department for the purpose of performing duties required under 85-1-514.

Any revenue collected in the state water project hydroelectric power generation special revenue account established in House Bill No. 586 is appropriated to the department for the rehabilitation of the Tongue River dam. The revenue will be used only if federal authorization for the project rehabilitation is secured.

Any fines collected under the provisions of Title 85, chapter 2, and deposited in the water right appropriation account in accordance with 85-2-318 are appropriated to the department to carry out the enforcement functions required under 85-2-114.

Funds received from bonds required by 37-43-306 are appropriated to the department for the purpose of performing remedial action on water wells, providing compensation for damages caused by water well violations, or paying administrative costs incurred by the board of water well contractors.

In spending eligible federal energy funds appropriated in item 6, the department shall give priority to developing a self-sustaining program for

	<u>Fiscal 1992</u>					<u>Fiscal 1993</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
retrofitting school buildings with energy conservation measures that is similar to the state building energy conservation program established by Title 90, chapter 4, part 6, for state buildings. The department shall submit to the 53rd legislature proposed legislation necessary to implement the school building energy conservation program.												
The department is appropriated up to \$700,000 from the Rock Creek mitigation special account in addition to the \$400,000 appropriated in item 6a. The total appropriation for item 6a may not exceed \$1,100,000 over the biennium.												
DEPARTMENT OF AGRICULTURE (6201)												
1.	Centralized Services Division (15)											
	175,911	188,091	24,504		33,509	422,015	177,241	188,060	24,448		33,443	423,192
	a. Audit (Line Item)											
	26,733					26,733						
2.	State Grain Laboratory (25)											
		458,676				458,676		460,209				460,209
	a. Grain Laboratory Increase (Line Item)											
		61,804				61,804		41,772				41,772
3.	Environmental Management Division (30)											
	304,796	1,863,365	257,774			2,425,935	181,644	1,986,743	257,776			2,426,163
	a. Pesticide Program Workload (Line Item)											
		57,086				57,086		58,962				58,962
	b. Ground Water Program Workload (Line Item)											
		224,295	68,515			292,810		220,278	68,437			288,715
4.	Plant Industry Division (40)											
	448,926	143,851	9,144	11,198		613,119	443,564	146,063	9,189	11,251		610,067
5.	Agricultural Development (50)											
	235,430	1,751,048	82,696		251,536	2,320,710	230,803	1,755,791	83,491		252,580	2,322,665

General Fund	State Special Revenue	Fiscal 1992			Total	General Fund	State Special Revenue	Fiscal 1993			Total	
		Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other		
Total	1,191,796	4,748,216	442,633	11,198	285,045	6,678,888	1,033,252	4,857,878	443,341	11,251	286,023	6,631,745

If House Bill No. 964 is not passed and approved, the general fund appropriation in item 3 is increased by \$388,254 in fiscal 1992 and state special revenue is decreased by \$388,254 in fiscal 1992, and general fund is increased by \$515,919 in fiscal 1993 and state special revenue is decreased by \$515,919 in fiscal 1993.

Item 3a contains \$58,361 in fiscal 1992 and \$60,281 in fiscal 1993 for an increase in the pesticide program. Item 3b contains \$294,883 in fiscal 1992 and \$291,090 in fiscal 1993 for an increase in the ground water program. These appropriations are contingent on enactment of House Bill No. 964.

The department is authorized to make grants to state agencies from the growth through agriculture account, as approved by the Montana agriculture development council in accordance with Title 90, chapter 9. The state agency that receives a grant from the Montana agriculture development council is authorized additional appropriation authority equal to the grant amount.

The department shall report to the legislative finance committee during fiscal 1992 on the feasibility of the department selling its portfolio of rural assistance program loans to the board of investments, thus enabling it to increase its loan capability.

DEPARTMENT OF COMMERCE (6501)

1. Public Safety Division (01)												
	70,842		65,338			136,180		70,841		65,250		136,091
a. Audit (Line Item)												
			464			464						
2. Weights and Measures Bureau (02)												
	431,469					431,469	408,977					408,977
a. Audit (Line Item)												
	1,394					1,394						
b. Equipment Replacement (Line Item)												
	59,386					59,386	24,353					24,353
3. Financial Division (36)												
	821,173					821,173		821,241				821,241

General Fund	Fiscal 1992					General Fund	Fiscal 1993				
	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total		State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
a.	Audit (Line Item)										
	2,434				2,434						
b.	Bank Analysis Computers (Line Item)										
	27,773				27,773	4,450				4,450	
4.	Milk Control Bureau (37)										
	283,503				283,503	284,272				284,272	
a.	Audit (Line Item)										
	835				835						
5.	Professional and Occupational Licensing Bureau (39)										
	2,047,292		859,146		2,906,438	2,028,181		858,739		2,886,920	
a.	Audit (Line Item)										
			7,703		7,703						
b.	Impairment Program -- Dentists (Line Item)										
	25,000				25,000	25,000				25,000	
c.	Miscellaneous Legislation (Line Item)										
	191,641		73,818		265,459	160,482		62,845		223,327	
6.	Aeronautics Division (40)										
	599,341	73,599	63,713		736,653	600,391	73,592	63,653		737,636	
a.	Audit (Line Item)										
	1,912		144		2,056						
b.	West Yellowstone Airport (Line Item)										
			17,000		17,000						
7.	Transportation Division (50)										
404,058	62,102	879,734			1,345,894	372,427	71,250	850,835		1,294,512	
a.	Audit (Line Item)										

	<u>Fiscal 1992</u>					<u>Fiscal 1993</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
	1,466		978			2,444						
b. McCarty Farms (Line Item)												
	180,000					180,000						
c. Local Rail Assistance Grant (Line Item)												
			500,000			500,000						
d. Construction Loan Fund (Line Item)												
					1,800,000	1,800,000						
8. Business Development Division (51)												
	761,908	347,062	2,192,329			3,301,299	763,281	347,065	2,192,326			3,302,672
a. Audit (Line Item)												
	2,633		1,316			3,949						
b. Business Development Division (Line Item)												
		35,000				35,000		35,000				35,000
c. Defense Logistics Agency Contract (Line Item)												
		48,839	110,760			159,599		48,841	110,768			159,609
d. EDA/CDBG Revolving Fund (Line Item)												
			168,922			168,922			169,926			169,926
e. Canadian Trade Office (Line Item)												
	14,816	55,000				69,816	14,741	55,000				69,741
f. International Affairs Coordinator (Line Item)												
	38,959	14,581				53,540	38,962	14,582				53,544
g. Small Business Development Centers Expansion (Line Item)												
			75,000			75,000			100,000			100,000
h. General Revision of Montana Capital Company Act -- HB 901 (Line Item)												
		42,385				42,385		39,385				39,385

	<u>Fiscal 1992</u>					<u>Fiscal 1993</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
9. Montana Promotion Division (52)		4,752,177				4,752,177		4,757,953				4,757,953
a. Audit (Line Item)		11,283				11,283						
b. Montana Promotional Division (Line Item)		1,034,028				1,034,028		1,352,234				1,352,234
10. Community Development Bureau (60)	220,058	2,795,493	20,099,524			23,115,075	219,837	2,796,279	20,110,416			23,126,532
a. Audit (Line Item)	1,881	2,794	12,748			17,423						
b. Section 8 Grant Increase (Line Item)			1,000,390			1,000,390			1,000,390			1,000,390
11. Office of Research and Information Services (61)	296,192					296,192	294,276					294,276
a. Audit (Line Item)	874					874						
b. Automation of Census (Line Item)	63,061					63,061	52,266					52,266
12. Local Government Services -- Audit (62)	89,770		1,101,410			1,191,180	89,737		1,101,007			1,190,744
a. Audit (Line Item)			3,244			3,244						
b. Local Government Services Peer Review (Line Item)			10,000			10,000						
c. Single Audit Act -- HB 328 (Line Item)												

	<u>Fiscal 1992</u>					<u>Fiscal 1993</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
			143,137			143,137			144,859			144,859
13. Local Government Services -- Systems (63)												
	52,741		186,588			239,329	52,605		186,329			238,934
a. Audit (Line Item)			818			818						
14. Local Government Assistance -- Administration (64)												
			115,466			115,466			115,810			115,810
a. Audit (Line Item)			302			302						
15. Building Codes Bureau (65)												
	30,058	1,220,487				1,250,545	30,016	1,220,959				1,250,975
a. Audit (Line Item)												
	125	3,625				3,750						
b. Vehicle Replacement (Line Item)												
			191,424			191,424						
16. Indian Affairs Coordinator (70)												
	100,398					100,398	100,457					100,457
a. Audit (Line Item)												
	278					278						
b. EEO Grant -- Indian Affairs (Line Item)												
			97,536			97,536		96,992				96,992
17. Health Facilities Authority (71)												
			116,141			116,141			116,093			116,093
a. Audit (Line Item)			6,100			6,100						

	General Fund	State Special Revenue	Fiscal 1992			General Fund	State Special Revenue	Fiscal 1993			Total
			Federal Special Revenue	Propri- etary	Other			Federal Special Revenue	Propri- etary	Other	
18. Montana Science and Technology Alliance (73)											
	476,350				476,350	484,420					484,420
a. Audit (Line Item)											
	10,658				10,658						
b. R & D Loans -- SB 242 (Line Item)											
	50,000				50,000	50,000					50,000
19. Board of Housing (74)											
			1,972,226		1,972,226			1,965,745			1,965,745
a. Audit (Line Item)											
			57,095		57,095						
20. Investments Division (75)											
			1,544,640		1,544,640			1,544,164			1,544,164
a. Audit (Line Item)											
			104,059		104,059						
b. Additional FTE BOI/HFA Bond (Line Item)											
			21,658		21,658			21,609			21,609
c. Investment Portfolio Managers (Line Item)											
			46,179		46,179			92,367			92,367
21. Montana State Lottery (77)											
			3,004,658		3,004,658			3,007,793			3,007,793
a. Audit (Line Item)											
			132,861		132,861						
b. Montana Lottery (Line Item)											
			3,466,783		3,466,783			3,275,782			3,275,782
c. Lottery Vehicles (Line Item)											

	General Fund	State Special Revenue	Fiscal 1992			Total	General Fund	State Special Revenue	Fiscal 1993			Total
			Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	
									55,500		55,500	
22.	Board of Horseracing (78)											
		302,171			302,171		302,820				302,820	
a.	Audit (Line Item)											
		944			944							
23.	Director/Management Services (81)											
		103,705		749,470	853,175	103,820		748,881			852,701	
a.	Audit (Line Item)											
		299		78,920	79,219							
<hr/>												
Total	3,392,537	16,791,141	25,212,836	13,949,081	59,345,595	3,100,175	15,036,226	24,705,245	13,426,426		56,268,072	

Item 5 contains \$3,000 in fiscal 1992 and \$2,000 in fiscal 1993 for the board of dentistry to implement mandatory continuing professional education requirements for dentists and dental hygienists.

Item 6 contains \$33,176 in fiscal 1992 and \$33,226 in fiscal 1993. These amounts are not to be used for moving costs associated with the department of transportation if Senate Bill No. 164 is enacted.

If Senate Bill No. 164 is enacted, item 7 contains \$31,081 from the general fund and \$20,721 from federal funds in fiscal 1992 for moving costs associated with the department of transportation.

Item 7b is for litigation costs associated with the McCarty Farms case. The department shall seek to recover all general fund expenditures plus interest at a rate of 10% from any settlement in this case.

Items 7b through 7d are biennial appropriations.

Item 8c contains \$114,000 a year of federal funds to provide assistance for small businesses in contracting with the federal government. General fund money may not be used in place of these federal funds.

Item 8h is contingent on passage and approval of House Bill No. 901.

Item 11b contains \$64,264 in fiscal 1992 and \$53,466 in fiscal 1993 for automation of census data. In preparing the 1995 biennial budget for legislative

<u>Fiscal 1992</u>						<u>Fiscal 1993</u>					
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>

consideration, the office of budget and program planning and the legislative fiscal analyst's office may not include the expenditures from this item in the current level base.

Item 18b is contingent on passage and approval of Senate Bill No. 242.

All revenue deposited in the science and technology development special revenue account, as established in 90-3-305, is appropriated to the Montana board of science and technology development.

TOTAL SECTION C											
21,530,289	65,306,780	55,058,215	16,566,498	303,645	158,765,427	20,489,303	54,522,572	46,765,571	16,051,177	286,023	138,114,646

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
D. INSTITUTIONS AND CULTURAL EDUCATION												
MONTANA ARTS COUNCIL (5114)												
1.	Promotion of the Arts (01)											
	123,729	116,778	198,277			438,784	121,921	116,771	198,253			436,945
a.	Audit (Line Item)											
	15,784					15,784						
b.	Federal Grants -- Biennial (Line Item)											
			307,470			307,470						
c.	Federal Grants -- Biennial (Line Item)											
			35,000			35,000						
d.	Federal Grants (Line Item)											
			11,535			11,535			11,535			11,535
e.	Federal Grants -- Biennial (Line Item)											
			231,130			231,130						
<hr/>												
Total	139,513	116,778	783,412			1,039,703	121,921	116,771	209,788			448,480
Items 1b, 1c, and 1e (federal grants awarded to local communities and schools) are biennial appropriations.												
LIBRARY COMMISSION (5115)												
1.	State Library Operations (01)											
	956,620	157,431	363,927			1,477,978	970,939	153,905	368,406			1,493,250
a.	Audit (Line Item)											
	15,784					15,784						
b.	Federal Grants -- Biennial (Line Item)											
			1,286,476			1,286,476						

General Fund	Fiscal 1992					Fiscal 1993					
	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
c.	Blind and Physically Handicapped -- FTE and Associated Equipment (Line Item)										
22,319					22,319	19,097					19,097
d.	Library of Congress Dues (Line Item)										
1,500					1,500	3,000					3,000
e.	Local Library Assistance -- Biennial (Line Item)										
258,621					258,621						
f.	Western Library Network Equipment (Line Item)										
	10,000				10,000						
2.	Natural Resource Information Services (07)										
	236,442	14,871			251,313		236,440	14,871			251,311
a.	Contract Authority -- Biennial (Line Item)										
		650,000			650,000						
<hr/>											
Total	1,254,844	403,873	2,315,274		3,973,991	993,036	390,345	383,277			1,766,658

Item 1b (federal grants for local libraries) is a biennial appropriation.

Item 1d (appropriation for library of congress dues) may not be included in the current level base in the agency budget request for the 1995 biennium.

Item 1e (general fund state aid to local libraries) is a biennial appropriation.

In the event coal severance tax allocated to the state library under 15-35-108(3)(f) exceeds the amounts appropriated to the state library for fiscal 1992 and fiscal 1993, the additional funds are appropriated to the state library commission for pass-through to the library federations.

The biennial appropriation for the legislative contract authority in item 2a is subject to the following provisions:

- (1) Legislative contract authority applies only to federal and private funds.
- (2) Legislative contract authority expenditures must be reported on state accounting records. The records must be separate from current level operations.
- (3) A report must be submitted by the library commission to the legislative fiscal analyst following the end of each fiscal year of the biennium. The report must include a listing of projects with the related amount of expenditures for each project.

	<u>Fiscal 1992</u>					<u>Fiscal 1993</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
HISTORICAL SOCIETY (5117)												
1.	Administration Program (01)											
	462,516	82,762	33,392			578,670	465,061	82,233	33,383			580,677
	a. Audit (Line Item)											
	16,707					16,707						
	b. Trustees' Reimbursement (Line Item)											
	7,654					7,654	7,654					7,654
	c. Capitol Tour Guides (Line Item)											
	25,829					25,829	25,838					25,838
2.	Library Program (02)											
	398,270	29,736				428,006	398,625	29,875				428,500
3.	Museum Program (03)											
	210,130	23,608				233,738	210,124	23,608				233,732
	a. Electronic Security (Line Item)											
	30,000					30,000						
4.	Publication Program (04)											
	48,135		472,778			520,913	48,134		475,867			524,001
	a. Audit (Line Item)											
			1,374			1,374						
	b. Merchandise Authority (Line Item)											
			30,000			30,000			30,000			30,000
	c. Milwaukee Mitigation (Line Item)											
			13,500			13,500						
5.	Historical Sites Preservation (06)											
	72,069		565,233			637,302	72,211		565,717			637,928

General Fund	State Special Revenue	Fiscal 1992			Total	General Fund	State Special Revenue	Fiscal 1993			Total
		Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	
a.	Audit (Line Item)										
768		4,038			4,806						
b.	Computers -- Federal (Line Item)										
		11,400			11,400						
<hr/>											
Total											
1,272,078	136,106	627,563	504,152		2,539,899	1,227,647	135,716	599,100	505,867		2,468,330

The Montana historical society has submitted for review plans for up to \$95,000 in private funds for the 1993 biennium. The Montana historical society is to present a summary report to its appropriations subcommittee during the 1993 legislature that lists the projects funded with these private funds and the expenditures for each project. These funds are not subject to appropriation and are not included in the above totals. This language is contingent upon passage of House Bill No. 45.

The proprietary authority for a statutorily required transfer of general fund money in the magazine program must be increased by the same amount as the pay plan increase for FTEs supported by the general fund.

Item 1c is contingent on the failure of Senate Bill No. 411.

The amendment made to item 3 that struck \$219,191 and \$219,078 is contingent on the failure of Senate Bill No. 411.

DEPARTMENT OF INSTITUTIONS (6401)

1.	Central Operations Division (10)										
		1,563,284			1,563,284	1,562,953					1,562,953
a.	Audit (Line Item)										
123,438	41,150	8,512	6,838		179,938						
b.	Special Services (Line Item)										
32,500					32,500	32,500					32,500
c.	Board of Pardons Staff (Line Item)										
30,995					30,995	26,910					26,910
d.	Information System Enhancement (Line Item)										

General Fund	Fiscal 1992					General Fund	Fiscal 1993				
	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total		State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
130,665					130,665	128,024					128,024
2.	Corrections Division (20)										
21,046,761	1,302,651	155,023	3,077,232		25,581,667	21,180,633	1,303,227	155,056	3,080,854		25,719,770
	a. Corrections Medical (Line Item)										
1,869,975					1,869,975						
	b. Staffing for Additional Capacity (Line Item)										
560,823					560,823	759,892					759,892
	c. Jail Payments -- Parole Violators (Line Item)										
66,120					66,120	66,120					66,120
	d. Operating Cost Increases (Line Item)										
80,663					80,663	80,663					80,663
	e. SRFC Chemical Dependency (Line Item)										
	38,350				38,350		38,282				38,282
	f. Female Population Increase (Line Item)										
77,058					77,058	99,214					99,214
	g. WCC Additional Staff (Line Item)										
43,306					43,306	43,034					43,034
	h. Local Jurisdiction Sentencing (Line Item)										
17,312	17,264				34,576	17,301	17,265				34,566
	i. Prerelease Expansion (Line Item)										
336,395					336,395	358,145					358,145
	j. House Arrest (Line Item)										
45,000					45,000	45,000					45,000
	k. Great Falls ISP (Line Item)										
127,739					127,739	70,600					70,600

General Fund	Fiscal 1992					General Fund	Fiscal 1993				
	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total		State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
		275,000			275,000			275,000			275,000
	f.	HB 93 -- Utilization Fee on Nursing Facilities (Line Item)									
32,370					32,370	64,740					64,740
4.	Chemical Dependency Division (40)										
230,329	1,556,082	2,032,317			3,818,728	230,329	1,544,395	2,032,298			3,807,022
	a.	Alternative Chemical Dependency Services (Line Item)									
		20,817			20,817			41,666			41,666
	b.	Community Youth Activity-2 (Line Item)									
		507,276			507,276			15,610			15,610
	c.	Chemical Dependency Data Grant (Line Item)									
		65,788			65,788			16,447			16,447
	d.	HB 93 -- Utilization Fee on Nursing Facilities (Line Item)									
16,612					16,612	33,224					33,224
5.	Developmental Disability Division (50)										
13,460,966	30,227	13,356			13,504,549	12,487,800	30,251	2,440			12,520,491
	a.	MDC ICF/MR Certification (Line Item)									
89,278					89,278	45,633					45,633
	b.	Eastmont ICF/MR Certification (Line Item)									
136,720					136,720	137,102					137,102
6.	Veterans' Nursing Home Division (60)										
801,882	1,106,550	761,043			2,669,475	794,537	1,144,715	761,129			2,700,381
	a.	HB 93 -- Utilization Fee on Nursing Facilities (Line Item)									
30,200					30,200	60,400					60,400
<hr/>											
Total											

Fiscal 1992					Fiscal 1993						
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
71,060,011	4,817,677	4,981,583	3,084,070		83,943,341	68,768,739	4,814,724	4,348,368	3,080,854		81,012,685

Contracts negotiated or renegotiated by the department may not extend beyond the end of the 1993 biennium unless they contain the clause "subject to legislative appropriation of funds for this contract".

If the department is unable to recruit and hire professional positions funded in the appropriation and required for patient treatment and/or certification, it may transfer up to 100% of the aggregate personal services cost of each class of vacant position or the cost of the required contract, whichever is less, to operating expenses for the purpose of contracting for services that would have been provided if that position were filled. The department shall certify to the governor or his designated representative that:

- (1) the department is unable to fill the position or positions; and
- (2) the services that would be provided by that position if filled and by the proposed contract are necessary for either federal medicaid certification or the treatment requirements of its correctional institutions.

Within the industries operations in item 2, the department may submit budget amendments to hire 1 FTE marketing representative, 2 FTE shop supervisors, and 1 FTE prison industries procurement coordinator if funding is available.

Within the industries training program in item 2, the department may submit budget amendments to hire 1 FTE vehicle maintenance shop supervisor if funding is available.

The department is authorized to maintain a cash balance of not more than \$16,000 at the end of each fiscal year in the prison industries training proprietary account. Any funds in excess of \$16,000 in the proprietary account are to offset the general fund appropriation.

Item 2a, the corrections medical budget, is a biennial appropriation.

The department shall submit budget amendments for the local jurisdiction sentencing option program in item 2h if federal funding becomes available. The total general fund and state special fund share of the program may not exceed 50% and must revert to the respective funds to the extent that federal funding is less than \$35,000.

Item 2n contains \$55,276 in fiscal 1992 and \$55,158 in fiscal 1993 for two targeted case managers at the prison. In preparing the 1995 biennial budget for legislative consideration, the office of budget and program planning and the legislative fiscal analyst's office may not include the expenditures from the above items in the current level base.

Item 2r contains \$12,200 in fiscal 1992 and \$5,200 in fiscal 1993 from the general fund for peace officer training for probation and parole officers. This appropriation is contingent on passage and approval of Senate Bill No. 379.

<u>General Fund</u>	<u>State Special Revenue</u>	<u>Fiscal 1992</u>				<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Fiscal 1993</u>			<u>Total</u>
		<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>					<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	

Transfers may be made between line items within the mental health division and the alcohol and drug abuse division (chemical dependency) for the purpose of accurately allocating operating expenses associated with the alcohol and drug programs on the Galen campus upon approval of the governor or his designated representative.

Included in item 3 are \$22,492,426 in fiscal 1992 and \$22,717,860 in fiscal 1993 for the operation of Montana state hospital. Except for approved transfers to the chemical dependency division for the purpose of accurately allocating operating expenses associated with the alcohol and drug programs on the Galen campus, no more than 5% of these funds may be transferred.

In item 3, the department may transfer appropriation authority from the personal services category to the operating expense category of the mental health division budget upon approval by the governor or his designated representative for costs associated with the Ihler lawsuit and the pilot projects in Kalispell, Missoula, and Butte.

Items 3f, 4d, and 6a are contingent on passage and approval of House Bill No. 93.

Included in the appropriation for the Montana state hospital chemical dependency program within item 4 are \$1,408,733 in fiscal 1992 and \$1,413,201 in fiscal 1993 for the operation of the Galen chemical dependency program. No more than 5% of these funds may be transferred.

The department shall continue to provide acute hospital care, intermediate nursing care, and chemical dependency services at the Montana state hospital at Warm Springs and Galen without significant changes in the program at either campus.

In item 5, the department may transfer appropriation authority from the personal services category to the operating expense category of the Montana developmental center budget upon approval of the governor or his designated representative if the downsizing does not take place on schedule.

TOTAL SECTION D

73,726,446	5,474,434	8,707,832	3,588,222		91,496,934	71,111,343	5,457,556	5,540,533	3,586,721		85,696,153
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<u>General Fund</u>	<u>State Special Revenue</u>	<u>Fiscal 1992</u>			<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Fiscal 1993</u>			<u>Total</u>
		<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>				<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	

E. EDUCATION

University units are defined in [section 5 of House Bill No. 454]. For all university units, except the office of the commissioner of higher education, all funds, other than plant funds appropriated in House Bill No. 5, relating to long-range building, and current unrestricted operating funds, are appropriated contingent upon approval of the comprehensive program budget by the board of regents by October 1 of each year. The budget must contain detailed revenue and expenditures and anticipated fund balances of current funds, loan funds, endowment funds, and plant funds. All movement of funds between the current unrestricted subfund and the designated subfund account entities must be clearly identified in the state budgeting and accounting system.

Programs for the university units' budgets, except the office of the commissioner of higher education, include instruction, organized research, public service, academic support, student services, institutional support, operation and maintenance of plant, and scholarships and fellowships.

All university units, except the office of the commissioner of higher education, shall account for expenditures consistently within programs and funds across all units and shall use the national center for higher education management systems program classification structure, along with the college and university business administration (CUBA) system, as a minimum standard for achieving consistency.

OFFICE OF PUBLIC INSTRUCTION (3501)

1. Administration (06)

3,169,983	367,521	2,719,428	832,959	7,089,891	3,149,504	367,773	2,717,688	827,733	7,062,698
a.	Audit (Line Item)								
			52,087	52,087					
b.	GAAP Accounting Standards (Line Item)								
177,824				177,824	178,558				178,558
c.	Financial Management (Line Item)								
214,355			71,769	286,124	172,357			59,727	232,084
d.	Resource Center Funds (Line Item)								
	8,000			8,000					
e.	Distribution of Migrant Grants (Line Item)								
		320,000		320,000			320,000		320,000
f.	Indian Education (Line Item)								

General Fund	Fiscal 1992					General Fund	Fiscal 1993				
	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total		State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
24,071					24,071	23,997					23,997
g.	Audiology -- Biennial (Line Item)										
136,000	82,000				218,000						
h.	Other Federal Funds (Line Item)										
		291,302			291,302			93,709			93,709
i.	Education of the Handicapped -- Part B Administration Set-Aside (Line Item)										
		300,000			300,000			342,000			342,000
j.	Race Equity (Line Item)										
		25,000			25,000			25,000			25,000
k.	Nutrition Education and Training Grant (Line Item)										
		12,500			12,500			12,500			12,500
l.	AIDS Education (Line Item)										
		98,107			98,107			98,109			98,109
m.	Drug Free Schools and Communities (Line Item)										
		131,512			131,512			131,514			131,514
n.	Chapter 1 Program Improvements (Line Item)										
		50,000			50,000			50,000			50,000
o.	ESEA Chapter 2 Program (Line Item)										
		141,843			141,843			141,843			141,843
p.	Expanded Co-op Food Purchase (Line Item)										
	12,500				12,500		13,532				13,532
q.	Bilingual Grant (Line Item)										
		24,673			24,673			24,674			24,674
r.	National Bicentennial Compact (Line Item)										
		7,500			7,500			7,500			7,500

General Fund	State Special Revenue	Fiscal 1992			Total	General Fund	State Special Revenue	Fiscal 1993			Total
		Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	
k.	Adult Basic Education -- Biennial (Line Item)				1,198,000						1,198,000
l.	McKinney Homeless Act -- Biennial (Line Item)				140,400						140,400
m.	Preschool Incentive -- Biennial (Line Item)				230,000						230,000
n.	Vocational Education -- Biennial (Line Item)				5,000,000						5,000,000
o.	English Literacy -- Biennial (Line Item)				25,000						25,000
p.	Education of the Handicapped -- Part D Biennial (Line Item)				45,000						45,000
q.	Chapter 1 -- Biennial (Line Item)				180,000						180,000
<hr/>											
Total											
48,048,246	4,378,187	13,439,982	956,815		66,823,230	44,018,168	4,295,762	4,089,022	887,460		53,290,412

Item 1 includes \$81,564 in fiscal 1992 and \$81,810 in fiscal 1993 in the state special revenue fund from the traffic safety account for motorcycle safety. This appropriation is contingent upon the passage and approval of House Bill No. 763.

The legislature approved the addition of 0.5 FTE from the federal national origins grant and 0.5 FTE from the federal school foods grant. These funds are in item 1.

Item 1g is a biennial appropriation.

Item 2b is a biennial appropriation. This appropriation is for unforeseen expenses that may arise in special education programs in local districts. A district board of trustees may apply for an allocation from these funds by presenting to the superintendent of public instruction, for each child, a child-study (CST) report and an individual education plan (IEP) relating to this unforeseen expense or, if the need for additional personnel is due to caseload excess, a board

General Fund	State Special Revenue	Fiscal 1992			Total	General Fund	State Special Revenue	Fiscal 1993			Total
		Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	
<p>of trustees' verification of completed IEPs and CSTs. In addition, a current listing of programs, caseloads, and related costs must be submitted. Contingency funds may be awarded for positions that have gone unfilled for an entire school year and for which regular state special education funds were not awarded. The agency may transfer any unused balance in this appropriation into the special education appropriation in item 2a.</p> <p>Item 2f is a biennial appropriation.</p> <p>Items 2i through 2q are biennial appropriations.</p> <p>All revenue received in the state traffic education account under the provisions of 20-7-504, is appropriated as provided in Title 20, chapter 7, part 5.</p>											
<p>BILLINGS VOCATIONAL-TECHNICAL CENTER (3511)</p>											
<p>1. General Operations (01,07,44)</p>											
1,213,990				682,386	1,896,376	1,198,920				688,861	1,887,781
<p>a. Audit (Line Item)</p>											
25,570					25,570						
<hr/>											
<p>Total</p>											
1,239,560				682,386	1,921,946	1,198,920				688,861	1,887,781
<p>Total audit costs are estimated to be \$28,412 for the biennium. Ten percent of these costs must be paid from funds other than those appropriated in items 1 and 1a.</p>											
<p>BUTTE VOCATIONAL-TECHNICAL CENTER (3512)</p>											
<p>1. General Operations (01,07,44)</p>											
1,432,620				351,978	1,784,598	1,463,460				353,473	1,816,933
<p>a. Audit (Line Item)</p>											
26,992					26,992						
<hr/>											
<p>Total</p>											
1,459,612				351,978	1,811,590	1,463,460				353,473	1,816,933

General Fund	State Special Revenue	Fiscal 1992			General Fund	State Special Revenue	Fiscal 1993			Total
		Federal Special Revenue	Proprietary	Other			Federal Special Revenue	Proprietary	Other	
<p>Total audit costs are estimated to be \$29,990 for the biennium. Ten percent of these costs must be paid from funds other than those appropriated in items 1 and 1a.</p>										
<p>GREAT FALLS VOCATIONAL-TECHNICAL CENTER (3513)</p>										
1.	General Operations (01,07,44)									
1,552,944				631,385	2,184,329	1,586,011			634,024	2,220,035
	a.	Audit (Line Item)								
25,570					25,570					
<hr/>										
Total										
1,578,514				631,385	2,209,899	1,586,011			634,024	2,220,035

<p>Total audit costs are estimated to be \$28,412 for the biennium. Ten percent of these costs must be paid from funds other than those appropriated in items 1 and 1a.</p>										
<p>HELENA VOCATIONAL-TECHNICAL CENTER (3514)</p>										
1.	General Operations (01,07,44)									
1,998,352				549,089	2,547,441	1,948,771			551,207	2,499,978
	a.	Audit (Line Item)								
26,992					26,992					
<hr/>										
Total										
2,025,344				549,089	2,574,433	1,948,771			551,207	2,499,978

<p>Total audit costs are estimated to be \$29,990 for the biennium. Ten percent of these costs must be paid from funds other than those appropriated in items 1 and 1a.</p>										
<p>MISSOULA VOCATIONAL-TECHNICAL CENTER (3515)</p>										
1.	General Operations (01,07,44)									
2,031,178				666,617	2,697,795	1,952,924			670,365	2,623,289

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
a. Audit (Line Item)	22,728					22,728						
Total	2,053,906			666,617		2,720,523	1,952,924				670,365	2,623,289

Total audit costs are estimated to be \$25,254 for the biennium. Ten percent of these costs must be paid from funds other than those appropriated in items 1 and 1a.

The commissioner of higher education may transfer county millage collections among the centers. Total revenue received from the 1.5-mill levy that exceeds \$965,005 in fiscal 1992 and \$981,480 in fiscal 1993 is appropriated to the office of the commissioner of higher education for distribution to the vocational-technical centers and must result in a general fund reversion of a like amount.

It is the intent of the legislature that the board of regents have additional appropriation flexibility to operate the vocational-technical centers during the 1993 biennium. Therefore, the legislature has approved for each vocational-technical center a single appropriation for its general operations. The appropriation for each postsecondary vocational-technical center listed above is for the following programs: instruction, academic support, student services, institutional support, and operation and maintenance of plant. The vocational-technical centers are exempt from [section 2], which requires personal services line items.

It is further the intent of the legislature that all fiscal matters pertaining to the postsecondary vocational-technical centers during the 1993 biennium and the 1995 biennium budget request be recorded, maintained, and submitted, using the college and university business administration (CUBA) fund structure and functional expenditure classifications.

BOARD OF PUBLIC EDUCATION (5101)

1. Administration (01)	114,186			114,186		114,001						114,001
a. Audit (Line Item)	1,264			1,264								
b. Board Hearing -- HB 28 -- Biennial (Line Item)	3,252			3,252								

	<u>Fiscal 1992</u>					<u>Fiscal 1993</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
2. Advisory Council (03)		71,665				71,665		71,527				71,527
a. Audit (Line Item)		1,262				1,262						
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Total	118,702	72,927				191,629	114,001	71,527				185,528
Item 1b is a biennial appropriation.												
COMMISSIONER OF HIGHER EDUCATION (5102)												
1. Administration Program (01)	864,771					864,771	853,079					853,079
a. Audit (Line Item)	20,519					20,519						
b. Regents Employee Reporting System (Line Item)	121,053					121,053	107,424					107,424
2. Student Assistance Program (02)	4,788,611		280,000			5,068,611	4,854,262		280,000			5,134,262
a. Increased Supplemental Educational Opportunity Grant Match (Line Item)	63,590					63,590	63,590					63,590
b. Increased Perkins Loan Match (Line Item)	36,270					36,270	36,270					36,270
c. State Work Study -- Minimum Wage Increase (Line Item)	105,203					105,203	105,203					105,203
3. Dwight D. Eisenhower Mathematics and Science Education Act (03)			249,842			249,842			249,842			249,842

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
4. Community College Assistance (04)												
	3,785,966					3,785,966	4,215,246					4,215,246
a. Audit (Line Item)												
	29,890					29,890						
5. Montana University System Group Insurance Program (05)												
			13,760,131			13,760,131			16,044,208			16,044,208
a. Group Insurance Additional Costs (Line Item)												
			139,801			139,801			140,249			140,249
6. Talent Search (06)												
			188,829			188,829			188,315			188,315
a. Talent Search Additional Federal Funds (Line Item)												
			48,793			48,793			48,792			48,792
7. Carl D. Perkins Administration (08)												
	92,966		5,115,331			5,208,297	76,970		5,098,843			5,175,813
8. Guaranteed Student Loan Program (12)												
			1,409,410			1,409,410			1,408,634			1,408,634
a. Audit (Line Item)												
			6,630			6,630						
b. Guaranteed Student Loan Additional Workload (Line Item)												
			232,694			232,694			232,691			232,691
c. Supplemental Preclaims Unit (Line Item)												
			43,446			43,446			43,348			43,348
9. Board of Regents -- Administration (13)												
	32,854					32,854	32,863					32,863
10. Board of Regents Bond Payments (14)												

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
	706,255					706,255	698,153					698,153
11. Vocational-Technical Center Administration (15)												
	96,575					96,575	96,338					96,338
a. Vocational-Technical Center Contingency (Line Item)												
	150,000					150,000						
Total	10,894,523		7,574,975	13,899,932		32,369,430	11,139,398		7,550,465	16,184,457		34,874,320

Item 2 includes \$68,400 general fund in fiscal 1992 and \$114,000 general fund in fiscal 1993 for three new medical student WICHE slots in fiscal 1992 and three continuing medical student WICHE slots and 2 new medical student WICHE slots in fiscal 1993. If House Bill No. 1007 is enacted, the general fund appropriation in item 2 must be reduced by \$68,400 in fiscal 1992 and \$114,000 in fiscal 1993.

The appropriation in item 4 provides 51% and 55% of the total unrestricted budgets for the community colleges in fiscal 1992 and fiscal 1993, respectively. The total unrestricted budgets for the community colleges must be approved by the board of regents.

The general fund appropriation for each community college includes 49% of the total audit cost. The remaining 51% of these costs are to be paid from funds other than those appropriated in items 4 and 4a. Audit costs may not exceed \$18,000 each for Dawson and Miles community colleges and \$25,000 for Flathead Valley community college for the biennium.

Item 11a is a biennial appropriation.

UNIVERSITY OF MONTANA (5103)

1. Instruction (01)	15,528,473			9,107,802	24,636,275	15,504,308				9,148,531	24,652,839
2. Organized Research (02)	631,517				631,517	632,053					632,053
a. Bureau of Business and Economic Research (Line Item)											
	30,000				30,000						
3. Public Service (03)											

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
	306,560					306,560	426,596					426,596
4. Operation and Maintenance of Plant (07)	5,476,334					5,476,334	5,524,124					5,524,124
5. Scholarships and Fellowships (08)					1,228,074	1,228,074					1,228,074	1,228,074
6. Support (44)	6,762,601				5,342,998	12,105,599	6,777,328				5,384,625	12,161,953
a. Audit (Line Item)	55,244					55,244						
b. Minimum Wage (Line Item)	73,740					73,740	73,740					73,740
c. Library Books (Line Item)	281,715					281,715						
d. Regents' Employee Reporting System (Line Item)	25,766					25,766	25,766					25,766
Total	29,171,950				15,678,874	44,850,824	28,963,915				15,761,230	44,725,145

Total audit costs are estimated to be \$110,488 for the biennium. Fifty percent of these costs must be paid from funds other than those appropriated in items 1 through 6.

Item 1 contains \$130,000 from the general fund in fiscal 1992 and \$130,000 from the general fund in fiscal 1993 for the university of Montana pharmacy school over and above the amount generated by the funding formula for the school of pharmacy. Any grant and donation made to the university of Montana for the express purpose of maintaining accreditation at the school of pharmacy may not reduce funds otherwise allocated from the current unrestricted fund. It is the intent of the legislature that the current unrestricted budget allocation by the university of Montana to the school of pharmacy not be reduced. It is the further intent of the legislature that these additional funds become part of the current level base budget for the university of Montana and be included in the 1995

	<u>Fiscal 1992</u>					<u>Fiscal 1993</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
biennium current level budget analysis prepared by the office of the legislative fiscal analyst and presented to the 53rd legislature.												
Items 2a and 6c are biennial appropriations.												
MONTANA STATE UNIVERSITY (5104)												
1.	Instruction (01)											
	20,084,648			9,687,288	29,771,936	20,608,791					9,731,683	30,340,474
	a.	Nursing										
	313,388				313,388	584,443						584,443
	b.	NSF Mathematics Grant Match -- Biennial (Line Item)										
	1,000,000				1,000,000							
2.	Organized Research (02)											
	594,926				594,926	594,947						594,947
3.	Public Service (03)											
	260,362				260,362	360,362						360,362
4.	Operation and Maintenance of Plant (07)											
	5,978,306				5,978,306	6,042,058						6,042,058
5.	Scholarships and Fellowships (08)											
				1,327,730	1,327,730						1,327,730	1,327,730
6.	Support (44)											
	8,034,029			5,668,827	13,702,856	8,047,841					5,715,957	13,763,798
	a.	Audit (Line Item)										
	55,244				55,244							
	b.	Minimum Wage (Line Item)										
	75,232				75,232	75,232						75,232
	c.	Library Books (Line Item)										
	321,683				321,683							

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
d. Regents' Employee Reporting System (Line Item)	28,580					28,580	28,580					28,580

Total

36,746,398			16,683,845	53,430,243	36,342,254					16,775,370		53,117,624
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Total audit costs are estimated to be \$110,488 for the biennium. Fifty percent of these costs must be paid from funds other than those appropriated in items 1 through 6.

Item 1b is a biennial appropriation and is contingent on the receipt of the national science foundation mathematics grant being awarded to Montana.

Item 6c is a biennial appropriation.

MONTANA COLLEGE OF MINERAL SCIENCE AND TECHNOLOGY (5105)

1. Instruction (01)	3,417,769		2,035,482	5,453,251	3,411,274					2,043,500		5,454,774
2. Organized Research (02)	41,300			41,300	41,415							41,415
3. Operation and Maintenance of Plant (07)	1,545,483			1,545,483	1,557,023							1,557,023
4. Scholarships and Fellowships (08)			201,561	201,561						201,561		201,561
5. Support (44)	2,279,062		468,393	2,747,455	2,282,457					474,752		2,757,209
a. Audit (Line Item)	49,721			49,721								
b. Minimum Wage (Line Item)	35,041			35,041	35,041							35,041
c. Library Books (Line Item)												

General Fund	State Special Revenue	Fiscal 1992			Total	General Fund	Fiscal 1993			Other	Total
		Federal Special Revenue	Proprietary	Other			State Special Revenue	Federal Special Revenue	Proprietary		
51,805					51,805						
	d.	Regents' Employee Reporting System (Line Item)									
8,993					8,993	8,993					8,993
<hr/>											
Total											
7,429,174				2,705,436	10,134,610	7,336,203				2,719,813	10,056,016
Total audit costs are estimated to be \$66,294 for the biennium. Twenty-five percent of these costs must be paid from funds other than those appropriated in items 1 through 5.											
Item 5c is a biennial appropriation.											
EASTERN MONTANA COLLEGE (5106)											
1. Instruction (01)											
3,232,818				4,979,980	8,212,798	3,095,181				5,004,703	8,099,884
2. Public Service (03)											
253,236					253,236	254,033					254,033
3. Operation and Maintenance of Plant (07)											
2,184,624					2,184,624	2,204,427					2,204,427
a. Apsaruke Hall Utilities (Line Item)											
10,000					10,000	10,000					10,000
b. Billings SID (Line Item)											
10,503					10,503	6,024					6,024
4. Scholarships and Fellowships (08)											
				382,715	382,715					382,715	382,715
5. Support (44)											
5,027,976				117,382	5,145,358	5,025,779				124,827	5,150,606
a. Audit (Line Item)											

General Fund	State Special Revenue	Fiscal 1992			Total	General Fund	State Special Revenue	Fiscal 1993			Total
		Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	
52,088					52,088						
b.	Minimum Wage (Line Item)										
35,563					35,563	35,563					35,563
c.	Library Books (Line Item)										
112,965					112,965						
d.	Regents' Employee Reporting System (Line Item)										
14,608					14,608	14,608					14,608
<hr/>											
Total											
10,934,381				5,480,077	16,414,458	10,645,615				5,512,245	16,157,860

Total audit costs are estimated to be \$69,450 for the biennium. Twenty-five percent of these costs must be paid from funds other than those appropriated in items 1 through 5.

Item 3a is for utilities expense at Apsaruke hall only. Any unused funds revert to the general fund at the end of each fiscal year.

Item 5c is a biennial appropriation.

NORTHERN MONTANA COLLEGE (5107)

1.	Instruction (01)										
2,505,437				2,011,170	4,516,607	2,764,317				1,752,290	4,516,607
2.	Public Service (03)										
				8,891	8,891					8,891	8,891
3.	Operation and Maintenance of Plant (07)										
1,166,288					1,166,288	1,177,153					1,177,153
4.	Scholarships and Fellowships (08)										
				278,375	278,375					278,375	278,375
5.	Support (44)										
2,312,971				193,409	2,506,380	2,046,279				467,452	2,513,731

	<u>Fiscal 1992</u>					<u>Fiscal 1993</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
a. Audit (Line Item)	42,617					42,617						
b. Minimum Wage (Line Item)	39,730					39,730	39,730					39,730
c. Library Books (Line Item)	53,234					53,234						
d. Regents' Employee Reporting System (Line Item)	9,050					9,050	9,050					9,050
Total	6,129,327			2,491,845		8,621,172	6,036,529				2,507,008	8,543,537

Total audit costs are estimated to be \$56,823 for the biennium. Twenty-five percent of these costs must be paid from funds other than those appropriated in items 1 through 5.

Item 5c is a biennial appropriation.

WESTERN MONTANA COLLEGE OF THE UNIVERSITY OF MONTANA (5108)

1. Instruction (01)	1,531,128			1,027,650		2,558,778	1,526,351				1,033,343	2,559,694
2. Operation and Maintenance of Plant (07)	738,270					738,270	743,101					743,101
3. Scholarships and Fellowships (08)				89,683		89,683					89,683	89,683
4. Support (44)	1,119,120			353,405		1,472,525	1,119,456				356,123	1,475,579
a. Audit (Line Item)	43,802					43,802						

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
b. Minimum Wage (Line Item)	38,507					38,507	38,507					38,507
c. Library Books (Line Item)	31,158					31,158						
d. Regents' Employee Reporting System (Line Item)	8,865					8,865	8,865					8,865
Total	3,510,850			1,470,738		4,981,588	3,436,280				1,479,149	4,915,429

Total audit costs are estimated to be \$58,402 for the biennium. Twenty-five percent of these costs must be paid from funds other than those appropriated in items 1 through 4.

Item 4c is a biennial appropriation.

Included within current unrestricted funds (contained in the "other" fund column) to the six university units is the sum of \$11,887,000 in fiscal 1992 and \$12,131,000 in fiscal 1993 from revenue generated under the provisions of 20-25-423. The department of revenue shall levy the full 6 mills as authorized in 20-25-423. Revenue received by the university system under the provisions of 20-25-423 that exceeds \$11,887,000 in fiscal 1992 and \$12,131,000 in fiscal 1993 is appropriated to the office of the commissioner of higher education for distribution to the university system and must cause a general fund reversion of a like amount.

It is understood by the 52nd legislature that the appropriations contained in [this act] for the six university units may result in the board of regents electing to limit or reduce enrollment during fiscal 1992 and fiscal 1993. It is the intent of the 52nd legislature that if actual enrollments during the 1993 biennium are fewer than the budgeted number of student full-time equivalents for the 1993 biennium, systemwide or by unit, the legislative fiscal analyst shall present to the 53rd legislature a current level budget for the six units, systemwide and by unit, no lower than the budgeted amount for the 1993 biennium.

It is further understood by the 52nd legislature that shortfalls in student tuition due to enrollment declines may be presented to the 53rd legislature for a supplemental appropriation. These tuition shortfalls are not expected to be made up by per-student full-time equivalent tuition increases.

The 52nd legislature intends for the Montana university system to be subject to the personal services line item requirements contained in [section 2]. The dollar amount of the personal services line item is equal to the following:

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
<p>(1) For the research, public service, and plant programs, the line item amount is equal to the personal services amount contained in table 3 of the Montana university system budget narrative accompanying [this act].</p> <p>(2) For the instruction program, the line item amount is equal to the personal services amount identified on the original regents'-approved operating budget each fiscal year, but may be no less than the faculty compensation amount contained in table 3 of the Montana university system budget narrative accompanying [this act].</p> <p>(3) For the support program, the line item amount is equal to the personal services amount identified on the original regents'-approved operating budget each fiscal year.</p> <p>It is further the intent of the 52nd legislature that the original budgeted personal services by program on the regents' employee reporting system each fiscal year equal the original regents'-approved operating budget by program.</p>												
AGRICULTURAL EXPERIMENT STATION (5109)												
1.	Organized Research (02)											
	7,278,082				2,127,376	9,405,458	7,278,043				2,127,056	9,405,099
	a. Biological Weed Control (Line Item)											
	60,000					60,000	80,572					80,572
2.	Livestock and Range Research Station (15)											
					389,344	389,344					374,295	374,295
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Total	7,338,082				2,516,720	9,854,802	7,358,615				2,501,351	9,859,966
COOPERATIVE EXTENSION SERVICE (5110)												
1.	Public Service (03)											
	2,778,004				1,987,347	4,765,351	2,769,940				1,987,404	4,757,344
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Total	2,778,004				1,987,347	4,765,351	2,769,940				1,987,404	4,757,344

	Fiscal 1992					Fiscal 1993						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
FORESTRY AND CONSERVATION EXPERIMENT STATION (5111)												
1. Research (02)	711,138					711,138	711,940					711,940
Total	711,138					711,138	711,940					711,940
BUREAU OF MINES (5112)												
1. Bureau of Mines (11)	1,288,493				46,410	1,334,903	1,289,384				46,411	1,335,795
Total	1,288,493				46,410	1,334,903	1,289,384				46,411	1,335,795
SCHOOL FOR THE DEAF AND BLIND (5113)												
1. Administration Program (01)	197,895					197,895	198,322					198,322
a. Audit (Line Item)	20,519					20,519						
2. General Services Program (02)	251,213					251,213	253,044					253,044
3. Student Services (03)	799,974		34,282			834,256	781,842		34,247			816,089
4. Education (04)	1,317,179	170,000	131,200			1,618,379	1,315,205	170,000	131,200			1,616,405
a. Supervising Teacher (Line Item)	33,249					33,249	33,256					33,256

	<u>Fiscal 1992</u>					<u>Fiscal 1993</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
Total	2,620,029	170,000	165,482			2,955,511	2,581,669	170,000	165,447			2,917,116
MONTANA COUNCIL ON VOCATIONAL EDUCATION (5116)												
1. Administration Program (01)			135,578			135,578			135,650			135,650
a. Audit (Line Item)			4,104			4,104						
b. Increased Federal Funding (Line Item)			30,000			30,000			30,000			30,000
Total			169,682			169,682			165,650			165,650
FIRE SERVICES TRAINING SCHOOL (5119)												
1. Fire Services Training School (01)	236,279					236,279	219,064					219,064
a. Audit (Line Item)	2,525					2,525						
Total	238,804					238,804	219,064					219,064
The fire services training school must be provided office, classroom, and storage space in the Great Falls vocational-technical center at no charge.												
TOTAL SECTION E												
	176,315,037	4,621,114	21,350,121	14,856,747	51,942,747	269,085,766	171,113,061	4,537,289	11,970,584	17,071,917	52,187,911	256,880,762

<u>General Fund</u>	<u>State Special Revenue</u>	<u>Fiscal 1992</u>			<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Fiscal 1993</u>			<u>Total</u>
		<u>Federal Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>				<u>Federal Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	
TOTAL STATE FUNDING											
453,888,142	281,624,813	604,104,453	216,571,437	54,911,330	1,611,100,175	452,814,707	269,639,861	601,317,157	224,556,424	54,781,350	1,603,109,499

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