

Amendments to House Bill 500
Third Reading Copy

Page 6.

Following line 25

Insert: "Section 16. Amounts appropriated for audits may be transferred between
fiscal years."

enumber: all subsequent sections

	Fiscal Year 1982	Fiscal Year 1983
	General Fund	Other Appropriated Funds
	General Fund	Other Appropriated Funds
Page 8, line 5.		
Strike:	"1,000,113"	
Insert:	"990,113"	
Page 8, following line 18		
Insert: "8. Audit	10,000"	
Page 8, line 23.		
Strike:	"777,732"	
Insert:	"761,732"	
Page 9, following line 16		
Insert: "11. Audit	16,000"	
Page 10, line 1.		
Strike:		"632,661"
Insert:		"626,661"
Page 10, following line 3		
Insert: "3. Audit		6,000"
Page 10, line 11.		
Strike:		"119,992"
Insert: "1. Operations		116,992"
Page 10, following line 11		
Insert: "2. Audit		3,000"
Page 10, line 14.		
Strike:	"1,549,845"	1,596,452"
Insert:	"1,537,545"	1,561,152"
Page 10, following line 17		
Insert: "3. Audit	12,300	35,300"
Page 11, line 17.		
Strike:	"37,000"	4,000"
Insert:	"20,500"	20,500"

	Fiscal Year 1982		Fiscal Year 1983	
	General Fund	Other Appropriated Funds	General Fund	Other Appropriated Funds
Page 12, line 6.				
Strike:	"8,755,244	8,270,734"		
Insert:	"8,738,744	8,287,234"		
Page 13, line 5.				
Strike:	"219,400	404,100"		
Insert:	"218,250	391,250"		
Page 13, following line 7				
Insert: "3. Audit	1,150	12,850"		
Page 14, line 13.				
Strike:		"22,000		66,000"
Insert:		"20,625		61,875"
Page 14, line 15.				
Strike:		"203,135,647		207,561,065"
Insert:		"203,134,272		207,556,940"
Page 19, line 9.				
Strike:	"4,272,015	14,167,074	4,303,068	14,407,576"
Insert:	"4,266,015	14,115,574	4,297,068	14,344,076"
Page 19, line 15.				
Strike:	"15,500	60,500"		
Insert:	"23,500	112,000	8,000	63,500"
Page 19, line 25.				
Strike:	"4,582,515		4,551,068"	
Insert:	"4,584,515		4,553,068"	
Page 21, line 25.				
Strike:	"832,240"			
Insert:	"828,740"			
Page 22, line 2.				
Strike:	"167,679	283,424"		
Insert:	"165,029	279,574"		
Page 22, following line 2				
Insert: "3. Audit	6,150	3,850"		
Page 22,				
Strike: lines 9 and 10 in their entirety.				

	Fiscal Year 1982		Fiscal Year 1983	
	General	Other	General	Other
	Fund	Appropriated	Fund	Appropriated
		Funds		Funds
Page 22, line 20.				
Strike:	"3,095,282	17,368,421	3,111,318	18,127,463"
Insert: "1. Operations	3,092,409	17,360,044	3,102,702	18,102,329"
Page 22, following line 20				
Insert: "2. Audit	2,873	8,377	8,616	25,134"
Page 23, line 5.				
Strike:			"386,192	18,200"
Insert:			"384,023	18,098"
Page 23, line 7.				
Strike:			"322,506"	
Insert:			"321,036"	
Page 23, line 9.				
Strike:				"1,212,514"
Insert:				"1,208,269"
Page 23, line 11.				
Strike:			"129,150	72,875"
Insert:			"128,502	72,509"
Page 23, line 15.				
Strike:		"4,685,371		4,988,432"
Insert:		"4,650,371		4,953,432"
Page 23, following line 15				
Insert: "8. Audit		35,000	4,287	39,713"
Page 24, line 5.				
Strike:	"21,199,903	23,384,217"		
Insert:	"21,176,903	23,263,217"		
Page 24, line 13.				
Strike:		"1,128,474"		
Insert:		"1,126,474"		
Page 24, following line 13				
Insert: "6. Audit	23,000	123,000"		
Page 28,				
Strike: lines 6 and 7 in				
their entirety.				
Page 28, line 16.				
Insert:		"4,898"		

	Fiscal Year 1982		Fiscal Year 1983	
	General	Other	General	Other
	Fund	Appropriated Funds	Fund	Appropriated Funds
Page 28, line 18.				
Strike:		"34,960"		
Insert:		"33,553"		
Page 28, line 20.				
Strike:		"935,112"		
Insert:		"934,112"		
Page 29, line 2.				
Strike:		"551,759"		
Insert:		"550,259"		
Page 29, line 4.				
Strike:		"671,912"		
Insert:		"670,921"		
Page 38, line 4.				
Strike:		"1,059,202"	1,051,051"	
Insert:		"1,054,202"	1,046,051"	
Page 38, line 6.				
Strike:		"8,400"		
Insert:		"13,400"	5,000"	
Page 41, line 8.				
Strike:			"794,682"	73,183"
Insert:			"778,537"	64,328"
Page 41, following line 10				
Insert: "6. Audit			16,145	8,855"
Page 41, line 25.				
Strike:		"9,238,788"		
Insert: "1. Operations		9,223,788"		
Page 41, following line 25				
Insert: "2. Audit		15,000"		
Page 42, line 2.				
Strike:			"1,961,615"	
Insert: "1. Operations			1,954,615"	
Page 42, following line 2				
Insert: "2. Audit			7,000"	
Page 42, line 8.				
Strike:			"1,542,188"	
Insert: "1. Operations			1,535,688"	

	Fiscal Year 1982		Fiscal Year 1983	
	General	Other	General	Other
	Fund	Appropriated Funds	Fund	Appropriated Funds
Page 42, following line 8 Insert: "2. Audit			6,500"	
Page 42, line 10. Strike:	"4,226,994"			
Insert: "1. Operations	4,214,994"			
Page 42, following line 10 Insert: "2. Audit	12,000"			
Page 42, line 12. Strike:			"11,346,775"	
Insert: "1. Operations			11,330,775"	
Page 42, following line 12 Insert: "2. Audit			16,000"	
Page 42, line 18. Strike:			"1,319,027"	
Insert: "1. Operations			1,311,027"	
Page 42, following line 18 Insert: "2. Audit			8,000"	
Page 42, line 20. Strike:			"1,972,506"	
Insert: "1. Operations			1,961,506"	
Page 42, following line 20 Insert: "2. Audit			11,000"	
Page 42, line 23. Strike:			"6,858,710"	
Insert:			"6,846,743"	
Page 42, line 25. Strike:				"1,400,735"
Insert:				"1,398,723"
Page 43, line 2. Strike:				"296,567"
Insert:				"295,671"
Page 43, line 6. Strike:				"529,718"
Insert:				"529,593"

	Fiscal Year 1982		Fiscal Year 1983	
	General Fund	Other Appropriated Funds	General Fund	Other Appropriated Funds
Page 43, following line 6 Insert: "6. Audit			11,967	3,033"
Page 43, line 10. Strike: Insert: "1. Operations			"644,594" 638,594"	
Page 43, following line 10 Insert: "2. Audit			6,000"	
Page 43, line 12. Strike: Insert: "1. Operations			"469,407" 463,407"	
Page 43, following line 12 Insert: "2. Audit			6,000"	
Page 43, line 14. Strike: Insert: "1. Operations	"102,047" 100,047"			
Page 43, following line 14 Insert: "2. Audit	2,000"			
Page 50, line 19. Strike: Insert: "1. Operations		"94,000" 92,000"		
Page 50, following line 19 Insert: "2. Audit		2,000"		
Page 50, line 22. Strike: Insert:	"335,772 "332,472	762,494" 759,794"		
Page 50, following line 25 Insert: "4. Audit	3,300	2,700"		
Page 51, line 12. Strike: Insert:	"615,133 "613,113		625,805" 619,701"	
Page 51, line 14. Strike: Insert:	"57,301 "56,422	57,302 56,423	60,254 57,630	60,254" 57,630"

	Fiscal Year 1982		Fiscal Year 1983	
	<u>General</u> <u>Fund</u>	<u>Other</u> <u>Appropriated</u> <u>Funds</u>	<u>General</u> <u>Fund</u>	<u>Other</u> <u>Appropriated</u> <u>Funds</u>
Page 51, line 18.				
Strike:		"285,559		291,163"
Insert:		"284,337		287,515"
Page 51, following line 18				
Insert: "5. Audit	2,899	2,101	8,728	6,272"
Page 52, line 1.				
Strike:	"79,722	225,770"		
Insert:	"76,222	222,270"		
Page 52, following line 3				
Insert: "3. Audit	3,500	3,500"		
Page 52, line 7.				
Strike:	"1,501,843"			
Insert: "1. Operations	1,486,843"			
Page 52, following line 7				
Insert: "2. Audit	15,000"			
Page 53, line 17.				
Strike:	"630,554"			
Insert:	"624,554"			
Page 54, following line 4				
Insert: "8. Audit	6,000"			
Page 54, following line 18				
Insert: "The general fund appropriation for each community college includes 53% of the total audit cost. The remaining audit costs shall be paid from local funds. Audit costs are not to exceed \$17,000 for each unit for the biennium."				
Page 55, following line 23				
Insert: "Total audit costs are estimated to be \$85,000 for the biennium. Fifty percent of those costs are to be paid from funds other than those appropriated by the legislature."				
Page 56, following line 15				
Insert: "Total audit costs are estimated to be \$85,000 for the biennium. Fifty percent of those costs are to be paid from funds other than those appropriated by the legislature."				

Page 57, following line 5

Insert: "Total audit costs are estimated to be \$45,000 for the biennium.
Twenty-five percent of those costs are to be paid from funds other than
those appropriated by the legislature."

Page 57, following line 20

Insert: "Total audit costs are estimated to be \$35,000 for the biennium.
Twenty-five percent of those costs are to be paid from funds other than
those appropriated by the legislature."

Page 58, following line 8

Insert: "Total audit costs are estimated to be \$35,000 for the biennium.
Twenty-five percent of those costs are to be paid from funds other than
those appropriated by the legislature."

Page 58, following line 23

Insert: "Total audit costs are estimated to be \$45,000 for the biennium.
Twenty-five percent of those costs are to be paid from funds other than
those appropriated by the legislature."

#3
8/27/81

AMENDMENT TO HB 500

Senator Dover

Legislative Council

Page 7, line 23,
Strike: "\$304,710"
Insert: "\$331,710"

BB:ve:ee

AMENDMENT TO HB 500

Senator Harold Dover

Legislative Council - NCSL Dues and Travel

Page 7, line 17,

Strike: "1,828,101" and "1,774,563"

Insert: "1,879,829" and "1,801,835"

Amend totals to comply.



The Big Sky Country

MONTANA STATE SENATE

March 20, 1981

Mr. Chairman, members of the Committee, I am
Senator Graham, District 29.

I would hope you could restore the appropriation for the National Conference of State Legislators. All fifty states belong to this organization including Montana. The home base is in Washington, D. C. with a branch in Denver, Colorado. I, and many other Legislators believe this organization is a very effective way to get the attention of Congress. I have been a delegate on the Transportation and Indian Affairs Committee and find that if a state such as ours has some problems that it is very possible to get a resolution through the body and bring in cabinet level federal people to listen to the problems. They also set up meetings with the congressmen that are on the committees of the various departments in the Federal government. This gives us very direct input into Congress.

A prime example is the success we in Montana had in getting 115 million dollars of extra funding for the interstate program for 1979 and 1980. The national conference called in Brock Adams who was Secretary of Transportation

and I explained Montana's position in regard to having a lot of interstate left to build. I explained that Montana was under the Bureau of Public Roads Division in Portland, Oregon, during the early days of interstate construction.

The Portland division said Montana did not have enough traffic to warrant four-lane roads, yet Wyoming which was under the Denver division was allowed to build four-lane roads.

In a few years the Bureau of Public Roads decided all interstate should be four lanes so we in Montana had a lot of catching up to do which slowed our progress.

The Secretary understood the problem and made the extra 115 million available and it certainly helped to catch up much of the needed construction on new sections. Another example is the Indian Affairs Committee of which I was a delegate. We called in the Federal Bureau of Investigation, and the Justice Department, to hear the testimony of the various law enforcement people from the states that had Indian reservations. Montana had law enforcement people there to testify and the Justice Department was amazed at what they heard.

The departments made a suggestion that the reservations have a U. S. Magistrate federally funded to handle the Law and order cases. There is currently a bill in Congress introduced by Senator Melcher to create the office. We believe this will help take care of many of the problems that exist on reservations.

Former Representative John Scully has worked through the National Conference on the water problems and has met with the White House on at least one occasion. The National Conference of State Legislators is the one way we have of getting to Congress and cabinet level people in the Federal government.

I think it is more imperative than ever to have a link in Washington with all the cutbacks proposed in Federal spending.

I really hope you will fund this organization as it is vital to Montana.

Senator Graham

#2

AMENDMENT TO HB 500

ggye ed

Senator Ed Smith

Legislative Fiscal Analyst

Page 7, line 15,

Strike: "456,224" and "473,685"

Insert: "489,178" and "506,639"

AMENDMENTS TO HB 500

Senator Fred Van Valkenburg
Senator Harold Dover
Senator Tom Keating

Judiciary

Page 8,

Following: line 20,

Insert: If federal funds should be received for previously federally funded activities that have been general funded this biennium, a like amount of general fund, less matching requirements, shall be reverted to the general fund.

Secretary of State

Page 10, line 1,

Strike: "632,661"

Insert: "579,661"

Page 10,

Following: line 1,

Insert: 2. Voter Information Pamphlets

-0-

-0-

53,000

-0-

Justice-Highway Patrol

Page 11, line 5,

Strike: "7,916,003 8,260,021 7,462,203 8,438,637"

Insert: "7,889,163 8,286,861 7,435,363 8,465,477"

Justice-Fire Marshal

Page 11, line 5,

Strike: "7,916,003"

Insert: "7,918,003"

Amend totals to comply.

Justice-Field Services

Page 11, line 5,

Strike: "7,916,003"

Insert: "7,902,003"

Page 12, line 3,

Strike: "32,000"

Insert: "46,000"

Justice-Audit Fees

✓ Page 11, line 17,

Strike: "37,000" and "4,000"

Insert: "20,500" and "20,500"



**National
Conference
of State
Legislatures**

Headquarters
Office
(303) 623-6600

1125
Seventeenth
Street
Suite 1500
Denver,
Colorado
80202

President
Richard S. Hodes
Majority Leader
House of Representatives

Executive Director
Earl S. Mackey

March 18, 1981

Senator Jean A. Turnage
Senator Matt Himsel
State Capitol
Helena, Montana 59601

Dear Senator Turnage and Senator Himsel:

I was disappointed to learn today that the Montana House of Representatives has passed an appropriations bill that does not include membership dues to the National Conference of State Legislatures. I feel that Montana can ill afford not to join with other state legislatures in speaking as a single voice to the new Administration and to Congress regarding the changing state role and the potential crisis that state governments will face in the future.

This week in Washington, state legislative leaders from more than 40 states will be meeting with President Reagan, members of his Cabinet and Congressional leaders of both parties to discuss priority issues of concern to state legislatures, issues such as the proposed Medicaid caps, the conversion of categorical grants to block grants and returning revenue sources from the federal government to the states. This will be an important occasion for state legislatures to participate through the NCSL in the national debate about the roles and responsibilities in intergovernmental relationships.

This is the time when so many critical national decisions are being made about the state and federal roles, particularly relating to energy and natural resources, issues that are important to your state. I also feel that Montana needs the support of other states on key issues like severance taxation, as well as other states needing the help of Montana with their priority issues.

It is my hope that the Senate will decide to reinstate Montana's dues for the National Conference. The cost of these dues, \$52,065 for the biennium, is very low. I have enclosed a statement of services that the NCSL has provided to Montana in the past year, and the statement indicates that we spent more money for direct services to your state than we received in dues.

Senator Jean A. Turnage
Senator Matt Hims1

Page Two

March 18, 1981

Finally, if you should decide not to participate in NCSL in the coming biennium, Montana will be the only one of the 50 state legislatures not to belong to NCSL. This weakens the voice of state legislatures in speaking as a united force in bringing about needed changes for the benefit of state governments.

Sincerely,

Richard S. Hodes
(by NR)

Richard S. Hodes
President, NCSL
Majority Leader
Florida House of Representatives

encl.

cc: Speaker Robert Marks
Members of Senate Finance and Claims Committee

Arguments for Continuing Montana Support of the National Conference of State Legislatures

The enclosed brochure describes NCSL's organization and services in a general way, but there are a number of reasons very specific to Montanans as to why the Montana legislature should continue and expand its participation in NCSL.

On the national level, our Washington office staff lobbies on behalf of the interests of the states. Several examples of this activity are directly relevant to Montana. One of the national issues given major attention last year was the proposed Energy Mobilization Board. NCSL worked vigorously against provisions of the EMB legislation that would have permitted federal waivers of state and local laws, and we were part of the successful effort to turn back the final version of the legislation which would have authorized such waivers. Another example was our effort to help restore health incentives funds that provide states with the flexibility to address what they consider to be priority health needs. These funds were to be cut under former President Carter's proposed FY '81 budget. While NCSL does not uniformly support more and more federal grants to the states -- indeed we have been one of the few organizations to suggest how the federal government budget might be cut -- we supported the health incentives funds because of the flexibility they provide to states. Decisions are made each day in Washington that are of concern to the states, and NCSL is there, as in these two examples, to insure that the nation's state legislatures have an effective voice in those decisions.

NCSL also provides a forum for an exchange of ideas and viewpoints among legislators from across the nation. Montana has been represented, for example, in NCSL discussion of local severance taxes. Because of federal proposals to limit these state taxes, NCSL discussions of this issue will continue. In fact, we are planning a major national seminar for state legislatures on severance taxation policies this summer. It is important that Montana's case be presented to legislators from other states and that Montana participate as a voting member in any NCSL policy decisions on this issue.

Last year, the staff of our Denver headquarters office provided direct assistance in Montana on a variety of legislative matters. The NCSL Energy Program assisted the Environmental Quality Council with the development of proposed small-scale hydroelectric power legislation. Five pieces of legislation resulting from that work are now before the Montana legislature. Our State-Local Finance Project provided a grant to an Interim Finance Committee for a study of the local fiscal impact of state-owned tax-exempt facilities. NCSL has also provided information to Montana on state-tribal relations issues, and our Commission on State-Tribal Relations conducted a national hearing in Helena last year on state-tribal relationships in the natural resource area. This hearing was of considerable assistance to Montana's Select Committee on Indian Affairs which has proposed legislation to authorize cooperative agreements between the states and Indian tribes. Research assistance on a wide variety of other issues was also provided in response to requests from the Montana legislature. In the past four months our staff has responded to 31 requests for information from the Montana legislative staff. Overall NCSL spent over \$30,000 in providing directly identifiable services to the Montana legislature during 1980, compared to annual dues of \$21,000 paid by Montana.

In conclusion, NCSL is organized and governed by the legislatures themselves. It operates as an extension of the staff and services of each of the fifty state legislatures, all of which are members of NCSL. If it is to continue to be a strong and effective organization, it needs the support, and the ability to speak on behalf of all fifty states. In other words, while NCSL can (and does) do much to serve Montana, the other forty-nine states need Montana's continued participation.

COST SAVINGS

Although it is difficult to put a precise value on having higher quality legal research readily available on a phone-up basis across the state, the following categories of estimated minimum cost savings should give some idea of how MONTCLIRC has been of great help.

- | | |
|---|------------------|
| (1) Less personnel in certain populous counties, (at least 2 people each in Cascade and Yellowstone Counties, 1 in Missoula County, at \$15,000/person) | \$75,000 |
| (2) Differential cost between court-appointed attorneys (at least 100 requests/year, av. 10 hrs/request) and our researchers (at least \$30/hr; in many counties the difference would be \$45/hr) | 30,000 |
| (3) Fewer trials, because defense counsel decide (after being convinced by our research that every possible avenue has been fully explored) to take a plea or (less often) the prosecutor decides not to bring some charges (very conservative est., based upon evaluations telling us that our research resulted in a plea, 10 cases/yr., at least \$2,000/trial). | 20,000 |
| (4) Fewer retrials, due to higher quality information (given cost of both appellate litigation and the re-trial, even 10 cases/yr. would save minimum of \$30,000) | <u>30,000</u> |
| TOTAL | \$155,000 |

Finally, the above savings are in a way only half of the value of what MONTCLIRC does. A large portion of our work is the dissemination of prior memoranda, periodic synopses of Montana and U.S. Supreme Court decisions, and long-term book projects such as the recently completed MONTANA CRIMINAL CODE ANNOTATED (this book has been playing to "rare reviews," for it has annotations and other research tools unavailable anywhere else).

In sum, the research has to be done anyway, so it should be done the cheapest and best way, which is precisely what MONTCLIRC has been doing.

ESTIMATED MONTCLIRC BUDGET, 1981-83

<u>Personnel</u>	<u>1981-82</u>	<u>1982-83</u>
Director	\$30,480.00	\$32,300.00
Legal Secretary	10,660.00	10,900.00
Research Assistants ^{1/}	16,200.00	17,400.00
Employee Benefits ^{2/}	8,320.00	8,670.00
Travel ^{3/}	500.00	500.00
<u>Equipment Maintenance and Books</u>		
Equipment Maintenance ^{4/}	500.00	550.00
Books ^{5/}	450.00	500.00
<u>Supplies and Operating</u>		
Supplies	450.00	500.00
Printing and Xerox ^{6/}	4,800.00	5,700.00
Telephone	600.00	720.00
Postage	900.00	960.00
Indirect Cost ^{7/}	<u>5,900.00</u>	<u>6,296.00</u>
TOTAL	\$79,680.00	\$84,996.00

1/ Approximately 15 part-time in school year; 3 full-time in summer--estimated at \$1,350/mo. (first year); \$1,450/mo. (second year).

2/ Teacher retirement, PERS, Social Security, Workmen's and Unemployment compensation, group insurance; estimated 15.5% for Director and Secretary plus \$65/mo. for group insurance, 0.5% for students in fall, 8% for students in summer.

3/ Mainly to lower court conferences.

4/ Service contract on word-processor typewriter.

5/ Primarily updating of Montana reports, case digest, and several treatises.

6/ Quarterly newsletter, annual bibliographies, semi-annual case synopses, and memos.

7/ Calculated at rate applicable to state contracts of 8% of direct cost.

STATISTICS OF MONTCLIRC SERVICES

November 1, 1976 through December 31, 1980

TOTAL NUMBER OF REQUESTS: 1791Type of User

449 - County Attorneys (including Deputies)
 301 - Public Defenders
 279 - Court Appointed Counsel
 94 - City Judges
 140 - Justice of the Peace
 138 - City Attorneys
 47 - District Judges
 34 - Sheriffs
 49 - Police Chiefs
 28 - Parole Officers
 20 - Special Prosecutors
 19 - Juvenile Probation Officers
 9 - Tribal Judges
 186 - Other

Counties Represented

19 - Beaverhead	16 - Mineral
34 - Big Horn	205 - Missoula
40 - Blaine	8 - Musselshell
14 - Broadwater	24 - Park
24 - Carbon	1 - Petroleum
172 - Cascade	17 - Phillips
7 - Choteau	29 - Pondera
76 - Custer	10 - Powder River
44 - Dawson	23 - Powell
26 - Deer Lodge	1 - Prairie
5 - Fallon	69 - Ravalli
21 - Fergus	22 - Richland
82 - Flathead	12 - Roosevelt
52 - Gallatin	30 - Rosebud
9 - Garfield	22 - Sanders
34 - Glacier	14 - Sheridan
61 - Hill	61 - Silver Bow
12 - Jefferson	5 - Stillwater
6 - Judith Basin	10 - Sweetgrass
43 - Lake	30 - Teton
113 - Lewis & Clark	26 - Toole
8 - Liberty	22 - Valley
81 - Lincoln	4 - Wheatland
10 - Madison	4 - Wibaux
2 - McCone	123 - Yellowstone
4 - Meagher	7 - OUT OF STATE

AMENDMENTS TO HOUSE BILL 500

Justice Department-Highway Safety

Page 11, line 5

Within other funds, increase highway earmarked funds \$3,124 in 1982 and \$4,643 in 1983 and reduce federal funds by a like amount.

JDM:jt:l

Antitrust Enforcement budget

(after adjustments for highway patrol salaries and audit costs)

1. Page 11, line 5
Following: line 4
Strike: line 5
Insert: "7,953,873 8,286,861 7,504,634 8,465,477"

2. Page 11, line 11
Following: line 10
Strike: line 11
Insert: " 16,500 16,500 "

3. Page 12, line 6
Following: line 5
Strike: Line 6
Insert: "8,755,481 8,314,073 8,316,644 8,470,477"

6
X
COST SAVINGS

Although it is difficult to put a precise value on having higher quality legal research readily available on a phone-up basis across the state, the following categories of estimated minimum cost savings should give some idea of how MONTCLIRC has been of great help.

- (1) Less personnel in certain populous counties, (at least 2 people each in Cascade and Yellowstone Counties, 1 in Missoula County, at \$15,000/person) \$75,000
- (2) Differential cost between court-appointed attorneys (at least 100 requests/year, av. 10 hrs/request) and our researchers (at least \$30/hr; in many counties the difference would be \$45/hr) 30,000
- (3) Fewer trials, because defense counsel decide (after being convinced by our research that every possible avenue has been fully explored) to take a plea or (less often) the prosecutor decides not to bring some charges (very conservative est., based upon evaluations telling us that our research resulted in a plea, 10 cases/yr., at least \$2,000/trial). 20,000
- (4) Fewer retrials, due to higher quality information (given cost of both appellate litigation and the retrial, even 10 cases/yr. would save minimum of \$30,000) . . . 30,000
- TOTAL \$155,000

Finally, the above savings are in a way only half of the value of what MONTCLIRC does. A large portion of our work is the dissemination of prior memoranda, periodic synopses of Montana and U.S. Supreme Court decisions, and long-term book projects such as the recently completed MONTANA CRIMINAL CODE ANNOTATED (this book has been playing to "rare reviews," for it has annotations and other research tools unavailable anywhere else).

In sum, the research has to be done anyway, so it should be done the cheapest and best way, which is precisely what MONTCLIRC has been doing.

ESTIMATED MONTCLIRC BUDGET, 1981-83

<u>Personnel</u>	<u>1981-82</u>	<u>1982-83</u>
Director	\$30,480.00	\$32,300.00
Legal Secretary	10,660.00	10,900.00
Research Assistants ^{1/}	16,200.00	17,400.00
Employee Benefits ^{2/}	8,320.00	8,670.00
Travel ^{3/}	500.00	500.00
<u>Equipment Maintenance and Books</u>		
Equipment Maintenance ^{4/}	500.00	550.00
Books ^{5/}	450.00	500.00
<u>Supplies and Operating</u>		
Supplies	450.00	500.00
Printing and Xerox ^{6/}	4,800.00	5,700.00
Telephone	600.00	720.00
Postage	900.00	960.00
Indirect Cost ^{7/}	<u>5,900.00</u>	<u>6,296.00</u>
TOTAL	\$79,680.00	\$84,996.00

1/ Approximately 15 part-time in school year; 3 full-time in summer--estimated at \$1,350/mo. (first year); \$1,450/mo. (second year).

2/ Teacher retirement, PERS, Social Security, Workmen's and Unemployment compensation, group insurance; estimated 15.5% for Director and Secretary plus \$65/mo. for group insurance, 0.5% for students in fall, 8% for students in summer.

3/ Mainly to lower court conferences.

4/ Service contract on word-processor typewriter.

5/ Primarily updating of Montana reports, case digest, and several treatises.

6/ Quarterly newsletter, annual bibliographies, semi-annual case synopses, and memos.

7/ Calculated at rate applicable to state contracts of 8% of direct cost.

STATISTICS OF MONTCLIRC SERVICES

November 1, 1976 through December 31, 1980

TOTAL NUMBER OF REQUESTS: 1791Type of User

449 - County Attorneys (including Deputies)
 301 - Public Defenders
 279 - Court Appointed Counsel
 94 - City Judges
 140 - Justice of the Peace
 138 - City Attorneys
 47 - District Judges
 34 - Sheriffs
 49 - Police Chiefs
 28 - Parole Officers
 20 - Special Prosecutors
 19 - Juvenile Probation Officers
 9 - Tribal Judges
 186 - Other

Counties Represented

19 - Beaverhead	16 - Mineral
34 - Big Horn	205 - Missoula
40 - Blaine	8 - Musselshell
14 - Broadwater	24 - Park
24 - Carbon	1 - Petroleum
172 - Cascade	17 - Phillips
7 - Choteau	29 - Pondera
76 - Custer	10 - Powder River
44 - Dawson	23 - Powell
26 - Deer Lodge	1 - Prairie
5 - Fallon	69 - Ravalli
21 - Fergus	22 - Richland
82 - Flathead	12 - Roosevelt
52 - Gallatin	30 - Rosebud
9 - Garfield	22 - Sanders
34 - Glacier	14 - Sheridan
61 - Hill	61 - Silver Bow
12 - Jefferson	5 - Stillwater
6 - Judith Basin	10 - Sweetgrass
43 - Lake	30 - Teton
113 - Lewis & Clark	26 - Toole
8 - Liberty	22 - Valley
81 - Lincoln	4 - Wheatland
10 - Madison	4 - Wibaux
2 - McCone	123 - Yellowstone
4 - Meagher	7 - OUT OF STATE

AMENDMENT TO HB 500

#9

Senator Fred Van Valkenburg

Justice - Crime Lab

Page 13,

Following: line 2,

Insert: "The crime lab shall charge the department of institutions for drug screens. This charge will reflect actual cost of the analysis. Collections will be deposited to the general fund."

#10

AMENDMENT TO HB 500

Senator Harold Dover

Justice - Forensic Science

Page 13,

Following: line 2,

Insert: "Salaries as established for the forensic science division shall not be altered during the 1983 biennium except for annual pay raises to be commensurate with the state pay plan."

JDM:jn:m7

11

AMENDMENTS TO HOUSE BILL 500

Justice Department-Highway Safety

Page 11, line 5

Within other funds, increase highway earmarked funds \$3,124 in 1982 and \$4,643 in 1983 and reduce federal funds by a like amount.

JDM:jt:l

Department of Justice
Antitrust Enforcement budget

PROPOSED AMENDMENT TO HOUSE BILL 500

(prior to adjustments for highway patrol salaries and audit costs)

1. Page 11, line 5
Following: line 4
Strike: line 5
Insert: "7,978,713 8,260,021 7,531,474 8,438,637"

2. Page 11, line 11
Following: line 10
Strike: line 11
Insert: " 16,500 16,500 "

3. Page 12, line 6
Following: line 5
Strike: line 6
Insert: "8,796,822 8,270,734 8,343,484 8,443,637"

12
EXPLANATORY STATEMENT -- PROPOSED AMENDMENT TO ANTITRUST BUDGET

The proposed amendment would increase the fiscal year 82 budget by \$41,578 for a total of \$141,585 and increase the fiscal year 83 budget by \$45,126 for a total of \$145,126. Funding anti-trust at this level will allow the program to continue its participation in three multidistrict antitrust cases and pursue antitrust enforcement on a statewide level.

Three FTEs are funded: a lawyer, an investigator and a secretary. In addition to fixed costs (rent, telephones, supplies) the following major expenses would be allowed: (1) \$16,500 per year for case assessments for ongoing multidistrict antitrust cases. (2) \$10,000 per year for expert witness fees and economic studies. (3) In-state travel of 72 days per year with eight out-of-state trips allowed for the multidistrict cases.

AMENDMENT TO HB 500

Senator Dover

Judiciary

Page 8, line 5,

Strike: "1,000,113" and "980,656"

Insert: "1,034,592" and "1,015,135"

Amend totals to comply.

AMENDMENT TO HB 500

Senator Dover

Secretary of State

Page 10, line 3,

Strike: "41,700" and "46,095"

Insert: "77,615" and "81,880"

Amend totals to comply.

AMENDMENT TO HB 500

Senator Dover

Secretary of State

Page 10,

Following: line 3,

Insert: "3. Systems Development 111,500 -0- 88,500 -0-"

Amend totals to comply.

Senator Dover

Secretary of State

Page 10,

Following: line 5,

Insert: "Item 3 is for automation of information related to the uniform commercial code, corporations, and trademarks. It includes costs for development, data entry, and equipment rental. The secretary of state is directed to contract with the information systems division (ISD) for systems development if systems development and data entry can be completed by the end of the 1983 biennium. (If this time frame cannot be met by ISD, the secretary of state is authorized to undertake and complete this project in-house only if the time frame can be met by doing so.")

#15
AMENDMENT TO HB 500

Senator Dover

Secretary of State

Page 10,

Following: line 3,

Insert: "3. Systems Development 111,500 -0- 88,500 -0-"

Amend totals to comply.

Senator Dover

Secretary of State

Page 10,

Following: line 5,

Insert: "Item 3 is for automation of information related to the uniform commercial code, corporations, and trademarks. It includes costs for development, data entry, and equipment rental. The secretary of state is directed to contract with the information systems division (ISD) for systems development, if systems development and data entry can be completed by the end of the 1983 biennium. If this time frame cannot be met by ISD, the secretary of state is authorized to undertake and complete this project in-house only if the time frame can be met by doing so."

AMENDMENT TO HB 500

Senator Dover

Secretary of State

Page 10, line 3,

Strike: "41,700" and "46,095"

Insert: "77,615" and "81,880"

Amend totals to comply.

6
BENEFIT COVER

State Auditor

Page 70 of 71

Strike: \$1,348,148 and \$1,398,481

Insert: \$1,380,023 and \$1,438,830

Amend totals to comply

EB:jn:n

Budget Modification Request
State Auditor
Insurance Division

	<u>Agency Request</u>		<u>Subcommittee Recommendation</u>		<u>House Appropriation Recommendation</u>	
	<u>1982</u>	<u>1983</u>	<u>1982</u>	<u>1983</u>	<u>1982</u>	<u>1983</u>
<u>Consumer Education</u>						
Contracted Services	3,620	3,620	3,620	3,620	-0-	-0-
Travel	5,000	5,000	5,000	5,000	-0-	-0-
<u>Salary Increases for</u>						
Current Staff	12,712	12,712	-0- ^A	-0- ^A	-0-	-0-
<u>Additional Staff</u>						
FTE	3.0	3.0	3.0	3.0	2.0	2.0
One para-legal	15,500	15,825	15,868	15,868	15,868	15,868
One Investigator	15,500	15,825	15,868	15,868	-0-	-0-
One Clerk	11,200	11,450	11,662	11,662	11,662	11,662
<u>Rent</u>	1,015	1,015	1,015	1,015	1,015	1,015
<u>Equipment</u>						
Word-Processor	12,500	-0-	12,500	-0-	-0-	-0-
Lektriever	10,400	-0-	10,400	-0-	10,400	-0-
Other	2,900	-0-	2,900	-0-	2,900	-0-
Total	\$90,347	\$65,447	\$78,833	\$53,033	\$41,845	\$28,545

^A Step increases for merit are not allowed under the current pay plan rules, except in an emergency situation. The subcommittee suggested that the division request and obtain approval for upgrades or reclassifications through the personnel division before asking for increased funding. The committee also deleted vacancy savings (1.5 percent or \$6,104), which could be applied to upgrades and reclassifications if approved.

The house appropriation committee's appropriation is \$48,502 less than the agency request in 1982; \$35,902 less than the agency request in 1983.

#20

AMENDMENT TO HB 500

Senator Harold Dover

Justice - Forensic Science

Page 13,

Following: line 2,

Insert: "Salaries as established for the forensic science division shall not be altered during the 1983 biennium except for annual pay raises to be commensurate with the state pay plan."

JDM:jn:m7

#21

AMENDMENTS TO HB 500

Highway Department

1. Page 14, line 16,
Strike: "During the 1983 biennium the"
Insert: "The"
2. Page 14,
Strike: line 17
Insert: "is directed to:"
3. Page 14, line 19,
Following: "be"
Insert: "operational no later than July 1, 1985 and will be"
4. Page 15, line 13,
Following: "area,"
Insert: "proposed"
5. Page 15, line 20
Following: "usage."
Insert: "This system will be operational no later than July 1, 1985."
6. Page 15, line 3,
Strike: "and obtains its direction for budget submission."
Insert: a period after the word "items"
7. Page 15, line 11,
Following: "plan"
Insert: "for all operational systems"
8. Page 15, line 24,
Following: "plan"
Insert: "for all operational systems"

Amended House Bill 100 (Third Reading)

Page 15, line 25

Following line 25:

Insert: (9) For those requirements of subsections (1) through (8) that cannot, because of budgetary and personnel limitations, be implemented during the 1983 biennium the department shall submit to the 1983 legislature either a timetable for their implementation and a detailed accounting of the funds and personnel needed, or a report stating the reasons why they should not be implemented.

Page 15, line 1

Renumber: subsection (9) to subsection (10)

Page 16, line 3

Strike: "and obtain its direction for budget submission"

22
Proposal for Continuation of Energy Conservation Program

The House Appropriations Committee added language to HB 500 which curtails operation of the Department of Highways Energy Conservation Bureau.

Even though the Energy Conservation Bureau has been in operation for one year, its track record is outstanding.

In 1980, conservation measures produced savings of 551,000 gallons of fuel and at an average price of fuel at 90¢ per gallon, this resulted in monetary savings of approximately \$495,000.00.

As a result of these conservation measures, the Department of Highways was one of only 41 State, Federal and local governmental agencies from throughout the US, to receive a energy savings commendation from President Carter.

Being the largest user of fuel products in state government, the Department must have a coordinated program to realize as many savings as possible.

Some of the energy savings initiated by the Conservation Bureau were:

1. Matching vehicles to tasks - Use pickups to patrol roadways rather than large dump trucks, etc.
2. Purchase smaller engines.
3. Provide behind the wheel driving techniques to maximize fuel economy.

By continuing the behind the wheel training program alone, potential savings of \$300,000 to \$400,000 can still be realized, as only 25% of the Department's driving employees have received training to date. With the price of fuel escalating monthly, the Department must take positive steps to conserve fuel wherever possible.

The Budget of \$39,916 in 1982 and 39,640 in 1983 will be repaid many times with continuation of the Energy Conservation Bureau.

Proposed Amendment to HB 500

Page 16, line 22

Strike: line 22 in its entirety

Page 13, line 18

Strike: 7,545,871

Insert: 7,585,787

Strike: 7,591,008

Insert: 7,630,648

Page 13, line 22

Strike: 118,303,305

Insert: 118,263,389

Strike: 118,876,162

Insert: 118,836,522

23
Department of Administration -Health Insurance Program

Page 21,

Following: line 22,

Insert: "No more than \$9,000 may be spent during the biennium on a consumer health education program. All funds expended must be matched by a like amount from the health insurance carrier."

Department of Administration - Audit Fees

Page 19, line 9,

Strike: "14,407,576"

Insert: "14,416,076"

Amend total to comply.

AMENDMENTS TO HB 500

Senator Harold Dover

Department of Administration

Page 19,

Following: line 23,

Insert: "9. Emergency District Court Funding

750,000

-0-

750,000

-0-"

Amend totals to comply.

Page 21,

Following: line 22,

Insert: "Item 9 provides for emergency funding of the district courts, as defined in HB 300."

AMENDMENTS TO HB 500

Senator Fred Van Valkenburg
Senator Harold Dover
Senator Tom Keating

Judiciary

Page 8,

Following: line 20,

Insert: If federal funds should be received for previously federally funded activities that have been general funded this biennium, a like amount of general fund, less matching requirements, shall be reverted to the general fund.

Secretary of State

Page 10, line 1,

Strike: "632,661"

Insert: "579,661"

Page 10,

Following: line 1,

Insert: 2. Voter Information Pamphlets

-0-

-0-

53,000

-0-

Justice-Highway Patrol

Page 11, line 5,

Strike: "7,916,003 8,260,021 7,462,203 8,438,637"

Insert: "7,889,163 8,286,861 7,435,363 8,465,477"

Justice-Fire Marshal

Page 11, line 5,

Strike: "7,916,003"

Insert: "7,918,003"

Amend totals to comply.

Justice-Field Services

Page 11, line 5,

Strike: "7,916,003"

Insert: "7,902,003"

Page 12, line 3,

Strike: "32,000"

Insert: "46,000"

Justice-Audit Fees

Page 11, line 17,

Strike: "37,000" and "4,000"

Insert: "20,500" and "20,500"

3/30
#21

AMENDMENT TO HB 500

Department of Administration

Page 19, line 9,

Strike: "14,167,074" and "14,407,576"

Insert: "14,190,780" and "14,431,282"

470
AMENDMENT TO HB 500

Senator Harold Dover

Legislative Council - NCSL Dues and Travel

Page 7, line 17,

Strike: "1,828,101" and "1,774,563"

Insert: "1,879,829" and "1,801,835"

(Add \$79,000 for Vienna)

Amend totals to comply.

3/30 #31
AMENDMENT TO HB 500

Senator Harold Dover:

Page 21, following: Line 22,

Insert: "The Department of Administration, in conjunction with advice from a committee of key state communications personnel, is directed to develop a state communications plan which encompasses telephony, data transmissions, and land mobile radio systems. This plan will be presented to the 1983 legislature and will be used in establishing communication-related appropriations. Members of this advisory committee will include, but is not limited to, representatives from the following departments: Highway, Justice, Fish, Wildlife & Parks, Livestock, Natural Resources, Administration (Communications and Computer Service Divisions), and the Governor's Office. The Director of the Department of Administration or his designee will chair this committee.

Telephone systems, land mobile radio systems, data transmission devices, components thereof or any other telecommunications equipment or facilities shall not be leased, purchased, rented, otherwise procured nor installed by any State Government Agency unless approval is granted by the Department of Administration. Any approved purchases or installations must be compatible with the statewide communications plan and must maximize the state dollar. This is not to be taken as reason to unduly delay communication activities of other State agencies, nor does this effect maintenance of or installation of presently owned equipment.

The Department of Administration is encouraged to obtain vendor input for long-range planning of State telephony systems, data transmission systems, and land mobile radio systems. Input from vendors may be utilized in the long-range planning process by the Department of Administration; however, said input shall be of an advisory nature only, and shall not be considered of a binding nature upon either the Department of Administration or the State of Montana.

The Department of Administration is further directed to establish a high-band landmobile radio pilot project. The site (s) of this pilot project will be based on the needs of the two major users, the Justice and Highway Departments. Funds to procure high-band radio equipment will come from amounts currently line itemed for radio equipment purchases within the Justice and Highway Departments' appropriations. Additional funds may be obtained and utilized as long as said funds come from the appropriations of any department wishing to participate in this pilot project. However, federal or private funds may also be utilized. Where possible and if funds are available, this pilot project will be extended to encompass data transmissions, and telephony so as to upgrade these systems to comply with the state plan."

350
33
AMENDMENT TO HOUSE BILL 500

Senator Dover

Amend Page 22,

Following: "line 2"

Insert: "3. Additional Personal Services 9,471 16,943 9,471
16,943"

Amend totals to comply.

Amend Page 22,

Following: "line 4"

Insert: "In item 3, funds shall be utilized only for reclassifications
approved by department of administration. Excess funds will revert."

DEPARTMENT OF MILITARY AFFAIRS
POLICY SERVICE DIVISION



TED SCHWANDEN, GOVERNOR

FILE NO.

STATE OF MONTANA

1400 449-3034

HELENA, MONTANA 59604

AMENDMENT TO HOUSE BILL 500

3/30 #32

Amend Page 22, Line 2.

Following: Line 2

Insert: "1. Reclassification 9,471 16,943 9,471 16,943"

Amend Page 22, Line 4.

Following: Line 4

Insert: In Item 1, funds will be utilized for reclassifications approved by Department of Administration. Excess funds will revert.

DEPARTMENT OF HEALTH AND
ENVIRONMENTAL SCIENCES

DIRECTOR'S OFFICE



TED SCHWINDEN, GOVERNOR

COGSWELL BUILDING

STATE OF MONTANA

(406) 449-2544

HELENA, MONTANA 59620

March 24, 1981

TO: Chairman Senator Matt Hims1
Senate Finance and Claims Committee

FROM: John W. Bartlett, Deputy Director
Health and Environmental Sciences *JWB*

RE: Amendment to HB 500

On page 22 of HB 500, following line 19, strike the following figures:

3,095,282	17,368,421	3,111,318	18,127,463
(General Funds)	(Other)	(General Funds)	(Other)

And insert: 3,176,581 17,370,636 3,193,468 18,129,678

The breakdown necessitating this change:

#32 Occupational Health: For FY 82, General Funds required, \$6,900; for FY 83, General Funds required, \$6,900.

To fund the benefits for the .35 FTE the bureau chief added in appropriations and for an upgrade granted to the health physicist position by the Personnel Division because the Department cannot fill the positions at the classified salary offered.

#34 Food and Consumer Safety: For FY 82, General Funds required, \$13,168, other funds, \$2,215; for FY 83, General Funds required, \$13,168, other funds, \$2,215.

To fund four upgrades granted to this bureau after the budgets were submitted to OBPP and LFA.

Laboratories: Request \$13,000 in FY 82 for supplies; \$12,000 in FY 83 for supplies; \$2,131 in FY 82 for gas; \$1,300 in FY 83 for gas, for a total of \$28,431 for the biennium.

Chairman Senator Matt Hims1
Senate Finance and Claims Committee
March 24, 1981
Page 2

The request, then, for the above items for '82 is \$35,199 and for '83 is \$33,368, for a total of \$68,567. In addition, the federal funds of \$2,215 per year give us a total of \$72,997.

#35
OK In addition, SB 37, in regard to tumor registry, has passed the legislature, and we request funding for 1982 of \$46,100 and for 1983 of \$48,782. As requested by Senator Story, we are attaching the utilization of the funds in those two years.

OK SB 245 has also passed the legislature, which increased marriage license fees by three dollars, two of which is to be deposited in the General Fund, and one dollar is earmarked for the Records and Statistics Bureau within the Department of Health and Environmental Sciences. We are requesting the Committee authorize the authority to the Department for \$12,237 in '82 and in '83, for a biennial authority of \$24,474.

As was pointed out to the Committee this morning, the subdivision fee increase will be heard by Committee at 7:30 this evening. Contingent on that action, we request that the Committee grant authority for utilization.

And lastly, we would reiterate what Chairman Hurwitz had pointed out to the Committee, that a \$56,000 contingency fund for this federal year is being requested for the Licensing and Certification Bureau of the DHES. The need to utilize those funds, or the non-necessity, should be known to the Department by May 1. If the federal dollars are available, the contingency fund would be reverted to the General Fund.

att.

Montana Department of Health and Environmental Sciences

TUMOR REGISTRY DETAIL

<u>ITEM</u>	<u>1982</u>	<u>1983</u>
Personal Services (1.5 FTE)	\$ 19,577	\$ 19,577
Contract Services		
Montana Foundation	16,335	17,658
Data Services (Salt Lake City)	6,534	7,063
Supplies	1,179	1,177
Communications	1,098	1,200
Travel	1,125	1,249
Repairs	-0-	106
Other	252	252
Equipment	<u>-0-</u>	<u>500</u>
 TOTAL	 <u>\$ 46,100</u>	 <u>\$ 48,782</u>

LETTERS TO THE EDITOR

Cancer

From whence will come the cure for cancer? As a Bozeman physician, I am impressed by how much cancer there is in our community. No family in our area has not been tragically touched by cancer.

We doctors do very well at curing some cancers such as skin cancer. But we desperately, I say desperately, need a cure for most cancers such as lymphoma, lung cancer, stomach cancer and so on.

Unfortunately we are not close to finding a cure for cancer. And people continue to die.

From whence will come the cure for cancer then? It will come from brilliant thinking by a gifted researcher. It will come tomorrow from today's gifted child.

It will come from the type of person who invented the electric light, the taming of nuclear power, microelectronics, immunization, antibiotics, aseptic surgery, and coronary bypass surgery.

Is there a need to assist these gifted children in their education? Is there an urgency about it? Who cares? Perhaps people who have cancer should care. Perhaps people who may some day get cancer should care. Where does Montana stand on the issue of educating gifted children? Montana is almost at the bottom of the list.

Only North Dakota and South Dakota rank below us. Where does Bozeman stand on

educating its gifted children? Well, we have had a gifted program in operation for a little less than a year.

Tuesday night the school board cut it out completely. Well, it was not a unanimous vote. Two school board trustees voted to retain the gifted program. One was a doctor.

Do you understand why he wanted to continue the gifted program in Bozeman? Well, if you don't understand, ask your relative who has cancer. And people continue to die.

John R. Tkach, M.D.
Bozeman

31

AMENDMENT TO HB 500

Senator Tom Keating

°
190

Family Planning

Page 22, line 20,

Strike: "3,095,282 17,368,421 3,111,318 18,127,463"

Insert: "3,053,919 17,329,920 3,069,322 18,082,407"

This amendment removes \$79,864 in fiscal 1982, and \$87,052 in fiscal 1983 for projected contraceptives expenditures.

NR:ve:cc1

DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES
MATERNAL AND CHILD HEALTH SERVICES BUREAU



TED SCHWINDEN, GOVERNOR

COGSWELL BUILDING

STATE OF MONTANA

(406) 449-2554

HELENA MONTANA 59620

To: The Record
From: Suzanne Nybo, SM Family Planning Program Manager
Re: Expenditures for Contraceptives for CY 1980

EXPENDITURES FOR CONTRACEPTIVES

<u>Program</u>	<u>12 Month TOTAL for 1980</u>
Billings	\$16,655
Bozeman	3,934
Butte	6,202
Glendive	3,012
Great Falls	4,559
Hamilton	949
Havre	2,735
Helena	10,576
Kalispell	4,004
Lewistown	1,197
Libby	1,430
Malta	912
Miles City	3,350
Missoula	7,256
Polson	449
STATEWIDE	\$67,220

AMENDMENT TO HB 500 - 3RD READING (Senator Regan)
Renal Disease \$75,000 General Fund Each Year

Page 24, line 5

Strike: "21,199,903" -0- "23,584,030" -0-

Insert: "21,274,903" -0- "23,659,030" -0-

38
AMENDMENT TO HB 500 - 3RD READING (Senator Regan)
Renal Disease \$75,000 General Fund Each Year

Page 24, line 5

Strike: "21,199,903" -0- "23,584,030" -0-

Insert: "21,274,903" -0- "23,659,030" -0-

AMENDMENTS TO HB 500 - BLUE COPY

1. Page 25, line 8,
Following: "."
Strike: The remainder of line 8 and all of lines 9 through 11.

40

AMENDMENTS TO HB 500 - BLUE COPY

1. Page 26, line 1,
Following: ", "
Insert: "and"
2. Page 26, line 2,
Following: "services"
Strike: ", and certification surveys by the department of health
and environmental sciences"

AMENDMENTS TO HB 500 - BLUE COPY

- 41 1. Page 24, line 16,
Following: "is"
Insert: "no more than"

- 42 2. Page 27, line 9,
Following: "limit"
Insert: "eligibility and"

- 43 3. Page 26, line 12,
Following: "from"
Strike: "June"
Insert: "July"
Following: "to"
Strike: "July"
Insert: "June"

44

AMENDMENTS TO HB 500 - BLUE COPY

1. Page 26, line 7,
Following: "item"
Strike: "3"
Insert: "2"
2. Page 26, line 8,
Following: "item"
Strike: The remainder of line 8 and all of lines 9 and 10.
Insert: "3. Provided that an augmentation of item 3 shall be only to mitigate the effects of federal medicaid funding reductions and may not be used to increase the amount, scope or duration of medical services provided."
3. Page 27, line 1,
Following: "funds"
Insert: "in item 3"
4. Page 27, line 4,
Following: "appropriations"
Insert: "prior to augmenting item 3"

AMENDMENTS TO HB 500 - BLUE COPY

1. Page 26, line 7,
Following: "item"
Strike: "3"
Insert: "2"
2. Page 26, line 8,
Following: "item"
Strike: The remainder of line 8 and all of lines 9 and 10.
Insert: "3. Provided that an augmentation of item 3 shall be only to mitigate the effects of federal medicaid funding reductions and may not be used to increase the amount, scope or duration of medical services provided."
3. Page 27, line 1,
Following: "funds"
Insert: "in item 3"
4. Page 27, line 4,
Following: "appropriations"
Insert: "prior to augmenting item 3"

Reliability

Alment HB 500 ~~3rd R~~ Blue Copy

Page 24, Following line 12

Insert: "6. 64,002 -- 185,998 --"

D.D.

DDPAC

Ted Schwinden
GOVERNOR THOMAS L. JUDGE -
CHAIRMAN A.A. ZODY

DEVELOPMENTAL DISABILITIES PLANNING & ADVISORY COUNCIL

1218 East Sixth Avenue, Suite 1, Helena, Montana 59601

406/449-3878

March 24, 1981

Senator Pete Story
State Capitol
Helena, Montana 59601

Dear Senator Story:

Currently, our FTE level is 2.3: one FTE is the Executive Director position; one is the Secretarial position; and the .3 is our Planner position.

The OBPP gave us TEMPORARY authorization to increase this .3 FTE to .5 for state fiscal year 1981 only. They indicated that the position would have to go back down to .3 on 6/30/81 if the 1981 Legislature did not act to increase this for the next biennium.

It is almost impossible to fill a one-third position - the most important reason being that a state employee is not even entitled to fringe benefits (health insurance, sick leave, etc.) if he or she works less than 1/2 time. Working 1/2 time, an employee is entitled to 1/2 of the fringe benefits a fulltime state employee enjoys.

This position is currently filled on a 1/2 time basis, but the person who occupies this position will have to leave if the position is not permanently increased to .5, as she needs at least a halftime job.

We need at least a halftime staff person in this position to assist us in fulfilling the Council's statutory mandates under state and federal law: monitoring required reports of grantees of Council funds; implementing a federally-required evaluation system to determine the effectiveness of Council grants; developing annual revisions to the State DD Plan, etc.

Please consider requesting that our current 2.3 FTE authorization be increased to 2.5.

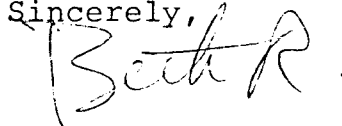
I should emphasize that WE ARE NOT REQUESTING ANY ADDITIONAL FUNDS to pay for this increase of .2 to our FTE authorization. As the budget bill reads now, we are limited to spending \$87,500 each year

Senator Pete Story
March 24, 1981
Page 2

of the next biennium on operating costs. We will pay for this additional .2 FTE out of those funds.

Thank you very much for your help.

Sincerely,

A handwritten signature in cursive script that reads "Beth R." with a period at the end.

Beth Richter
Executive Director

4-C's Amendment to HB 500

\$650,137 (Executive Budget)

Amend Blue Copy

1. Page 24, line 5

Strike: All of line 5

Insert: 21,511,963 23,420,702 23,922,107 24,209,199

III. Why are 4C's unique?

- ... 4C's are the only groups that provide community organization and establish multi-agency cooperation efforts for children's services on a regular basis. Other agencies are charged with providing direct services to clients.
- ... 4C's staff are not state employees; they are seen as community employees and consequently reflect and respond better to the changing needs of the community.
- ... 4C's are the only groups that are in a position to collect the opinions of the community (professional and lay) about children's needs, and then, to integrate those needs with services provided by local child caring agencies.
- ... historically, 4C's has the sanction and approval of the child care community; they have become the only group in the community with skills needed to accomplish coordination and multi-agency cooperation.
- ... 4C's is the only community agency that attempts to develop programs that will prevent neglect or abuse.
- ... communities are accustomed to relying upon 4C's for this assistance and like the 4C's program.*

* In those communities that do not have a 4C's program, community organization and multi-agency cooperative efforts are either not being done or are being done on an emergency basis and in response to an individual crisis.

Why should Social and Rehabilitation Services (SRS) contract with 4C's?

SRS contracts with these local non-profit 4C corporations because they function less expensively (state tax dollars) than the cost of hiring more state employees.

Local government and private funds constitute a substantial amount of money for 4C's programs. These local government and private contributions would not be made if 4C's were a state agency function. Presently, State General Fund provides only 16%. Federal funds are 70% and local funds are 14% of the total 4C budget.

If any of the existing direct service agencies were required to carry out the functions of 4C's on the local level, they would have to request a budget increase and additional staff to carry out planning and coordination activities.

The contractual agreements that SRS have with the 4C programs are highly accountable. The Management by Objective format is used. Objectives are monitored by SRS quarterly and internal financial audits are conducted annually. These programs are accountable for delivering cost effective services, and contracts are negotiated on an annual basis to insure quality and timeliness.

AMENDMENTS TO HOUSE BILL 500

Department of Commerce

The following amendments will provide for pay plan increases not included as indirect cost funds of programs paying salary increases in Centralized Services and the Director's Office. (Salaries in a revolving fund are prorated to supporting programs.)

Amend

Page 29 - Line 22

Strike:	798,363	861,883
Insert:	801,265	867,829

Page 29 - Line 24

Strike:	27,399	86,808	19,194	104,558
Insert:	29,689	89,944	23,886	110,985

Page 30 - Line 13

Strike:	229,415	3,893,881	236,180	4,043,553
Insert:	232,603	3,901,958	242,712	4,060,102

Page 30 - Line 17

Strike:	132,598	237,906	141,220	253,460
Insert:	136,823	251,141	149,877	280,574

DEPARTMENT OF COMMERCE
Amendment to HB500

Consumer Protection Program

This is a request for restoration of an investigator (Grade 15) who would assist the administrator in processing complaints by conducting investigations. The benefit of restoring this FTE will be to:

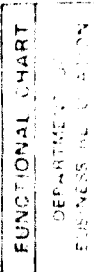
- 1) Provide timely investigation of complaints
- 2) Provide more on-site investigation

While the restoration of this FTE does not bring the program back to current level, it should provide enough staff to insure timely investigation of major violations to the "Unfair Practices Act".

	<u>82</u>	<u>83</u>
Personal Services	20,197	20,197
Benefits 18.6%	3,757	3,757
Travel	<u>500</u>	<u>500</u>
	<u>\$24,454</u>	<u>\$24,454</u>
Fund: General Fund	<u>\$24,454</u>	<u>\$24,454</u>

	<u>FY' 82</u>	<u>FY' 83</u>
Strike Line 19 Page 29	\$ 83,684	\$ 84,879
Insert Line 19 Page 29	\$108,138	\$109,333

FUND: GENERAL



PRESENT FUNCTIONS AND DUTIES OF CONSUMER AFFAIRS DIVISION

I. Enforcement of Various Statutes:

1. Consumer Protection and Unfair Trade Practices Act.
2. Proprietary School Act.
3. Unfair Practices Act (Sales Below Cost - Protection for merchants - Ultimately protection for consumers.)
4. Fair Credit Reporting Act (Regulation of Credit Bureaus)
5. Chain Distributor Schemes (Pyramiding).
6. "Three Day Cooling Off" Act.
7. Auction and Auctioneers Act.
8. *Auto Manufacturer Act (Licensing and regulating of dealers, manufacturers, distributors and importers.)

II. Additional Services Provided by Consumer Affairs Office.

1. Meetings, seminars, workshops conducted throughout Montana.
2. Preparation of Consumer Alerts.
3. Guest Lectures at schools and colleges throughout state.
4. Cooperative efforts with unions, industry, merchants, etc., e.g., 1980 Montana Builders Association Awareness Month.
5. Legal action in behalf of Montana consumers:
 - a. Injunctions
 - b. Investigative Demands
 - c. Voluntary Compliances
 - d. Hearings and Court appearances
6. Advising on Landlord-Tenant Act.
7. Preventative consumer advise on telephone, e.g., on envelope stuffing, pyramid schemes, poor investments, questionable vacation packages, etc.

*Possibility of transfer to Department of Justice.

8. Refer consumers to the appropriate agencies, state, federal, etc., when problem does not fall within our jurisdiction.
9. Sending state and federal consumer information to any individual or business who request such material. Not like a clearing-house.
 - a. "Open-Eyed Consumer" - Prepared by Dick Disney, Administrator - Consumer Affairs.
 - b. F.T.C. Consumer Brochures.
 - c. Consumer Protection Directories.
10. Prepares quarterly newsletter consisting of information in regards to licensing of schools and agents.
11. Monitor advertising in several state newspapers, in an effort to detect unfair and deceptive advertising.
12. Also monitor the Organized Crime Bulletin prepared by the International Association of Chiefs of Police in Maryland, the F.T.C. Summary Bulletin, and the Consumer Protection Newsletter prepared by the National Association of Attorney Generals in order to be aware of legal action taken so if ever the company enters Montana.
13. Prepare a breakdown of statistical information on a monthly basis and prepare an annual report explaining the activities of the Division.
14. Assisting students in obtaining refunds, transcripts, etc., from defunct Proprietary Schools.
 - a. Custodian of academic records of schools which have discontinued operation.

AMENDMENT TO HB500
Department of Commerce

The Boards from the Department of Professional and Occupational Licensing are providing funding to the Business Licensing and Regulation Administration program by transferring a portion of their earmarked revenues to that program. To support the initial projection of the boards equitable share of the cost of that program, the adjustments on the following pages need to be made to their earmarked budgets.

This budget change is required by the current method of accounting used by the Boards. This change does not increase the operating levels of the Boards, Business Regulation and Licensing Administrative program, Centralized Services Division or Director's Office.

AMENDMENT TO HB500

<u>Page #</u>	<u>Line #</u>			
31	1	18. Board of Architects		
31	2	"STRIKE"	22,797	23,290
		"INSERT"	23,796	24,870
31	3	19. Board of Barbers		
31	4	"STRIKE"	19,547	20,523
		"INSERT"	20,346	21,787
31	5	20. Board of Chiropractors		
31	6	"STRIKE"	11,948	12,352
		"INSERT"	12,415	13,090
31	7	21. Board of Cosmetologists		
31	8	"STRIKE"	91,586	93,216
		"INSERT"	95,640	99,626
31	9	22. Board of Dentistry		
31	10	"STRIKE"	28,676	30,039
		"INSERT"	29,863	31,916
31	11	23. Electrical Board		
31	12	"STRIKE"	55,983	57,186
		"INSERT"	59,623	62,942
31	13	24. Board of Hearing Aid Dispensers		
31	14	"STRIKE"	4,898	5,045
		"INSERT"	5,138	5,424
31	15	25. Board of Horseracing		
31	16	"STRIKE"	208,000	216,790
		"INSERT"	212,848	224,455

<u>Page #</u>	<u>Line #</u>			
31	17	26. Board of Massage Therapists		
31	18	"STRIKE"	3,604	3,845
		"INSERT"	3,724	4,036
31	19	27. Board of Medical Examiners		
31	20	"STRIKE"	65,930	68,116
		"INSERT"	68,830	72,701
31	21	28. Board of Morticians		
31	22	"STRIKE"	11,766	12,383
		"INSERT"	12,236	13,125
31	23	29. Board of Nursing		
31	24	"STRIKE"	129,491	129,866
		"INSERT"	136,889	141,562
31	25	30. Board of Nursing Home Administrators		
32	1	"STRIKE"	17,556	17,875
		"INSERT"	18,375	19,171
32	2	31. Board of Optometrists		
32	3	"STRIKE"	11,790	12,287
		"INSERT"	12,245	13,006
32	4	32. Board of Osteopathic Physicians		
32	5	"STRIKE"	778	832
		"INSERT"	801	869
32	6	33. Board of Pharmacists		
32	7	"STRIKE"	77,966	79,832
		"INSERT"	80,753	84,239

Amendment to HB500 cont.

<u>Page #</u>	<u>Line #</u>			
32	8	34. Board of Plumbers		
32	9	"STRIKE"	60,330	61,273
		"INSERT"	62,040	63,976
32	10	35. Board of Professional Engineers and		
32	11	Land Surveyors		
32	11	"STRIKE"	94,386	97,102
		"INSERT"	98,548	103,682
32	12	36. Board of Public Accountants		
32	13	"STRIKE"	119,112	110,192
		"INSERT"	121,861	114,538
32	14	37. Board of Realty Regulation		
32	15	"STRIKE"	248,160	251,586
		"INSERT"	259,542	269,579
32	16	38. Board of Veterinarians		
32	17	"STRIKE"	17,451	18,088
		"INSERT"	18,367	19,537
32	18	39. Board of Water Well Contractors		
32	19	"STRIKE"	17,565	18,209
		"INSERT"	18,258	19,306
32	20	40. Board of Psychologists		
32	21	"STRIKE"	9,447	10,575
		"INSERT"	9,873	11,249

Amendment to HB500 cont.

<u>Page #</u>	<u>Line #</u>					
32	22	41. Board of Sanitarians				
32	23	"STRIKE"	4,461		4,711	
		"INSERT"	4,646		5,004	
32	24	42. Private Investigators Program				
32	25	"STRIKE"	3,737		3,770	
		"INSERT"	3,897		4,022	
33	1	43. Board of Landscape Architects				
33	2	"STRIKE"	6,048		6,419	
		"INSERT"	6,291		6,804	
33	3	44. Board of Speech Pathologists and Audiologists				
33	4	"STRIKE"	6,813		7,189	
		"INSERT"	7,092		7,631	
33	5	45. Board of Radiologic Technologists				
33	6	"STRIKE"	7,682		7,893	
		"INSERT"	8,151		8,635	
33	7	46. Board of Podiatry Examiners				
33	8	"STRIKE"	1,063		1,106	
		"INSERT"	1,098		1,161	
33	9	47. Board of Physical Therapy Examiners				
33	10	"STRIKE"	4,477		4,669	
		"INSERT"	4,673		4,978	
33	11	Total Department of Commerce				
33	12	"STRIKE"	2,257,598	23,081,028	2,291,028	23,010,354
		"INSERT"	2,257,598	23,135,839	2,291,242	23,097,016

Amendment to HB 500, adding three FTE to Energy Division, DNRC, to maintain current operations and implement HB 16, as passed.

Explanation:

To maintain current fuel assistance efforts, it is recommended that we add back one current level FTE, grade 15, to the Energy Division which was eliminated by the House Committee. Further, I recommend adding two additional FTE for petroleum supply and demand monitoring and analysis of the utilities' load forecasts, as called for in HB 16 which has passed both Houses, and as noted in the fiscal note accompanying HB 16.

Motion:

Motion to add three FTE and funds to the Energy Division, DNRC, to implement the provisions of HB 16.

Amendment:

House Bill 500, page 38, lines 20: strike "425,945" and "430,225." Add in lieu thereof "552,042" and "558,372."

Detail:

	<u>82</u>	<u>83</u>
Current level add-back, one FTE: Sal-gr.15	22,877	22,877
Op.	<u>24,000</u>	<u>26,000</u>
	46,877	48,877

HB 16 - per Fiscal note, no salary increases included.

One FTE: petroleum, grade 14	Salary	21,000	21,000
	Operations	21,000	21,000
	Equipment	<u>500</u>	<u>250</u>
		42,500	42,250
One FTE: electricity, grade 15	Salary	22,320	22,320
	Operations	14,000	14,500
	Equipment	<u>400</u>	<u>200</u>
		36,720	37,020
Three FTE: TOTAL		<u>\$126,097</u>	<u>\$128,147</u>

AMENDMENT TO HB 500 Senator Story

Page 34, line 12

Following: line 12

Insert: Included in the other funds appropriation for
Rail Planning in section 10 is \$36,195 in fiscal 1982 and
\$28,200 in fiscal 1983 to contract with the Public Service
Commission for rail inspection services.

AMENDMENT TO HB 500

Senator Pat Regan

Amend HB 500

Page 30, line 25,

Strike: "83,684" and "84,879"

Insert: "108,138" and "109,333"

$\cancel{27} 24,454 + \cancel{2} 24,454$
YES = IIII
NO - ~~IIII~~ ~~IIII~~ II
12

To add 1 FTE investigator position to consumer protection division.

108138
83684

24454

TRAVEL PROMOTION BUREAU BUDGET AMENDMENT

This proposal would amend page 30, line 7 of HB 500 by striking line 7 in its entirety and inserting: 700,000 0 700,000 200,000.

The amendment raises the budget to \$1.6 million, which includes a \$200,000 appropriation in 1983 to be expended only on receipt of matching money from the private industry. For every dollar raised privately, \$2 of general fund money would be expended from the \$200,000 contingency appropriation.

TRAVEL PROMOTION

Page 30, line 7,

Strike: "600,000 100,000 200,000"

Insert: "700,000 -0- -0-"

Page 30,

Following: line 7,

Insert: "8a. -0- -0- 200,000 -0-"

Page 34,

Following: line 7,

Insert: "Funds under item 8a. may be expended only if matched by \$1 private funds for each \$2 of general fund."

57/12/11/12

JR:ve:z

Ted Schwinden
~~XXXXXXXXXX~~

Gary Buchanan
~~XXXXXXXXXX~~
Acting

March 26, 1981

Senator Pat Regan
Senate Finance and Claims Committee
Capitol Building
Helena, MT 59601

RE: Department of Commerce
Amendment to HB500
Consumer Protection Program

Dear Senator Regan:

It is requested that an investigator (Grade 15), who would assist the administrator in processing complaints by conducting investigations, be restored. The benefits of this FTE will be to;

- 1) Provide timely investigation of complaints
- 2) Provide more on-site investigations

While the restoration of this FTE does not bring the program back to current level, it should provide enough staff to insure timely investigation of major violations to the "Unfair Practices Act".

	<u>82</u>	<u>83</u>
Personal Services	20,197	20,197
Benefits 18.6%	3,757	3,757
Travel	<u>500</u>	<u>500</u>
	<u>\$24,454</u>	<u>\$24,454</u>
Fund: General Fund	<u>\$24,454</u>	<u>\$24,454</u>

Please amend HB500 as follows:

Page	Line #			
30	24	17. Consumer Protection Program		
30	25	"Strike"	\$83,684	\$84,879
		"Insert"	\$108,138	\$109,333

AMENDMENTS TO HOUSE BILL 500

Department of Livestock -- Rabies and Rodent Control Program

The following amendment in HHouse Bill 500 will provide \$4,926 in FY 1982 and \$10,397 in FY 1983 in contracted services so the department may contract with the Department of Agriculture for the services of two biologists. The two biologists were transferred from Livestock to Agriculture during the budget process and these funds will cover pay plan increases.

Amend

Page ²⁷~~26~~ - Line ²⁴~~15~~

Strike:	65,563	60,621
Insert:	70,489	71,018

BACKUP FOR HB 500 AMENDMENTS

	<u>FY82</u>	<u>FY83</u>
<u>Centralized Services</u>		
Property Manager	\$21,425	\$21,425
Additional Gasoline X	2,981	2,799
	<u>\$24,406</u>	<u>\$24,224</u>
<u>Ecological Services</u>		
Additional Gasoline X	\$ 7,182	\$ 6,742
<u>Fisheries</u>		
Additional Gasoline X	\$23,443	\$22,007
Granted By the House for Additional Gasoline	(6,150)	(6,150)
	<u>\$17,293</u>	<u>\$15,857</u>
<u>Law Enforcement</u>		
Additional Gasoline X	\$53,796	\$50,502
<u>Wildlife</u>		
Additional Gasoline X	\$30,218	\$28,367
Granted By the House for Additional Gasoline	(7,800)	(7,800)
	<u>\$22,418</u>	<u>\$20,567</u>
<u>Parks</u>		
Additional Gasoline X	\$13,279	\$12,466
<u>Conservation-Education</u>		
Circulation Officer I	\$14,819	\$14,819
Additional Gasoline X	4,066	3,817
Granted By the House for Additional Gasoline	(1,050)	(1,050)
	<u>\$17,835</u>	<u>\$17,586</u>
<u>Administration</u>		
Secretary III	\$12,796	\$12,796
Secretary II	12,446	12,446
Additional Gasoline X	542	510
	<u>\$25,784</u>	<u>\$25,752</u>
ALL DIVISIONS:	<u>\$181,993</u>	<u>\$173,696</u>

Amendments to HB 500

Department of Fish, Wildlife and Parks

Page 33, line 9

Strike: "\$3,342,313" "\$3,466,298"

Insert: "\$3,345,294" "\$3,469,096"

Line 15

Strike: "\$737,558" "\$752,821"

Insert: "\$744,740" "\$759,203"

Line 17

Strike: "\$2,274,976" "\$2,211,526"

Insert: "\$2,292,268" "\$2,227,383"

Line 19

Strike: "\$2,870,406" "\$2,884,502"

Insert: "\$2,924,202" "\$2,935,004"

Line 23

Strike: "\$2,996,279" "\$3,086,508"

Insert: "\$3,018,696" "\$3,107,075"

Line 25

Strike: "\$581,865" "\$1,409,484" "\$622,029" "\$1,484,724"

Insert: "\$587,349" "\$1,417,279" "\$627,177" "\$1,492,042"

Page 34, line 28

Strike: "\$965,661" "\$986,374"

Insert: "\$968,677" "\$989,140"

Line 4

Strike: "\$462,626" "\$466,658"

Insert: "\$463,167" "\$467,167"

AMENDMENTS TO HB 500

(Third Reading Blue Copy)

ha ges

Page 34, Line 15	Strike: 3,342,313	3,466,298
	Insert: <u>3,366,719</u>	<u>3,490,522</u>
Page 34, Line 21	Strike: 737,558	752,821
	Insert: <u>744,740</u>	<u>759,563</u>
Page 34, Line 23	Strike: 2,274,976	2,211,526
	Insert: <u>2,292,269</u>	<u>2,227,383</u>
Page 34, Line 25	Strike: 2,870,406	2,884,502
	Insert: <u>2,924,202</u>	<u>2,935,004</u>
Page 35, Line 4	Strike: 2,996,279	3,086,508
	Insert: <u>3,018,697</u>	<u>3,107,075</u>
Page 35, Line 6	Following: 581,865	622,029
	Strike: 1,409,484	1,484,724
	Insert: <u>1,422,763</u>	<u>1,497,190</u>
Page 95, Line 8	Strike: 965,661	986,374
	Insert: <u>983,496</u>	<u>1,003,960</u>
Page 35, Line 10	Strike: 462,626	466,658
	Insert: <u>488,410</u>	<u>492,410</u>
Page 35, Line 12	Following: 581,865	622,029
	Strike: 15,223,513	15,404,411
	Insert: <u>15,405,506</u>	<u>15,578,107</u>

STATION
- this is the law that requires the PSC
to have a track inspector
- 69-14-116 -

69-14-116

PUBLIC UTILITIES AND CARRIERS

626

annual report shall be mailed to the secretary of the department of transportation.

History: (1) En. Sec. 1, Ch. 115, L. 1913; re-en. Sec. 3819, R.C.M. 1921; re-en. Sec. 3819, R.C.M. 1935; amd. Sec. 20, Ch. 315, L. 1974; Sec. 72-142, R.C.M. 1947; (2) En. Sec. 2, Ch. 115, L. 1913; re-en. Sec. 3820, R.C.M. 1921; re-en. Sec. 3820, R.C.M. 1935; amd. Sec. 1, Ch. 124, L. 1971; Sec. 72-143, R.C.M. 1947; R.C.M. 1947, 72-142, 72-143; amd. Sec. 26, Ch. 43, L. 1979.

*** 69-14-116. General protection of health and safety on railroads.** (1) The commission shall have full authority:

(a) after notice and hearing, to make and enforce rules providing for the installation on and equipment of trains, cars, or engines with safety appliances and providing for sanitation and adequate shelter as it affects the health of all railroad employees, including but not limited to trainmen, enginemen, yardmen, maintenance-of-way employees, highway crossing watchmen, and clerical, platform, freight house, and express employees; and

(b) to inspect the same and enforce regulations with regard thereto.

(2) Such inspection, rules, and regulations to be from time to time coextensive with the requirements of and in conformity to the provisions of the acts of congress and rules and regulations of the interstate commerce commission and the department of transportation, as then effective.

History: En. Sec. 1, Ch. 136, L. 1909; re-en. Sec. 3827, R.C.M. 1921; re-en. Sec. 3827, R.C.M. 1935; amd. Sec. 1, Ch. 63, L. 1959; amd. Sec. 2, Ch. 124, L. 1971; amd. Sec. 20, Ch. 315, L. 1974; R.C.M. 1947, 72-150.

69-14-117. Provision of adequate accommodations and service. The commission shall have the power and it shall be its duty to compel any and all railroads subject hereto to provide, maintain, and operate sufficient train service, both freight and passenger, for the proper and reasonable accommodation of the public and to provide and maintain suitable waiting rooms for passengers and suitable rooms for freight and baggage at all stations.

History: En. Sec. 19, Ch. 37, L. 1907; Sec. 4382, Rev. C. 1907; re-en. Sec. 3801, R.C.M. 1921; re-en. Sec. 3801, R.C.M. 1935; R.C.M. 1947, 72-123.

69-14-118. Maintenance of stations where several rail lines come together. (1) Whenever the line of one railroad or railway shall cross, intersect, or parallel (overhead, at grade, or otherwise) the railroad or railway of another company or corporation, the commission shall have power and authority, in addition to all other powers hereafter vested in said commission, after notice and hearing, to order and compel the installation of suitable platforms and station houses for the convenience of passengers desiring to transfer from one road to the other and for the transfer of passengers, baggage, or freight, whenever the same shall be ordered by the commission. Such company or corporation shall, when so ordered by the commission, keep such passenger station warmed, lighted, and opened to the ingress and egress of all passengers a reasonable time before the arrival and after the departure of such trains as accommodate such station, carrying passengers on such railroad or railway. Said railroad or railway companies crossing, intersecting, or paralleling (overhead, at grade, or otherwise) shall stop such trains at said station house so located for the transfer of baggage, passengers, and freight, so as to furnish reasonable facilities for that character of a station when so ordered by the commission.

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AMENDMENT TO HB 500 Senator Story

Page 34, line 12

Following: line 12

Insert: Included in the other funds appropriation for
Rail Planning in section 10 is \$36,195 in fiscal 1982 and
\$28,200 in fiscal 1983 to contract with the Public Service
Commission for rail inspection services.

AMENDMENT TO HB 500

Senator Larry Stimatz

Page 40, line 5,
Strike: "1,075,840" and "1,089,643"
Insert: "1,184,442" and "1,195,975"

Note: Amendment reinstates subcommittee recommendation
for five additional positions to analyze utility rate increase
requests.

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Department ~~of State~~ of State Lands
Reclamation Division

One Additional FTE for Hard Rock Mining Bureau

The Department requests that Resource Indemnity Trust Fund monies be added back into the Reclamation Division's proposed budget for FY 82 and FY 83 so that the Department can hire one additional employee for the Hard Rock Mining Bureau. The Department specifically requests that \$26,624 be added to line 19, page 36 for FY 82 and \$26,564 be added for FY 83. These additions would be spent as follows:

	<u>FY 82</u>	<u>FY 83</u>
Salary -----	\$17,148	\$17,148
Benefits -----	3,091	3,091
Equipment -----	930	--
Travel, etc. -----	<u>5,554</u>	<u>6,325</u>
	\$26,624	\$26,564

An additional FTE is requested because of the substantial increase in hard rock mining activity in Montana since the last legislative session. Currently, the Reclamation Division has on file approximately 1,200 small miner exclusion statements, which are inspected annually; 60 operating permits, which are inspected quarterly; and 92 exploration projects, which are inspected semi-annually.

At present there are 4 inspectors in the Hard Rock Bureau. One new inspector would allow the workload per man to drop from approximately 508 inspections per year to 381 inspections per year. This would result in more careful office and field review of mining and reclamation plans and thus greater assistance to the mining industry and increased probability of detecting problems or potential problems.

An additional inspector would also speed up the Department's response time for all hard rock permit applications. Permit review turn around is especially critical with regard to exploration licenses as companies often want to add new drill holes or roads to their projects on less than a month's notice. Such activity must be inspected and bonded before the permit can be approved. With existing manpower, these projects are often delayed.

Hard rock exploration and mining in Montana is expected to continue at its current high level during the coming biennium. This will be particularly true for gold and platinum.

Amendments requested before the Finance and Claims Committee of the Senate:

That House Bill No. 0500/03, Third Reading Copy of Bill, be amended as follows:

1. Page 41, line 2
Strike: "212,129" and "210,651"
Insert: "212,960" and "211,559"
2. Page 41, line 6
Strike: "3,552,241" and "3,665,827"
Insert: "3,580,326" and "3,696,353"
3. Page 41, line 8
Strike: "776,215" and "794,682"
Insert: "779,802" and "799,359"
4. Page 41, line 10
Strike: "3,937,010" and "4,332,262"
Insert: "3,938,469" and "4,333,837"
5. Page 41, line 25
Strike: "9,238,788" and "9,283,794"
Insert: "9,267,775" and "9,315,539"
6. Page 42, line 2
Strike: "1,928,938" and "1,961,615"
Insert: "1,938,899" and "1,972,576"
7. Page 42, line 8
Strike: "1,524,011" and "1,542,188"
Insert: "1,529,432" and "1,548,281"
8. Page 42, line 10
Strike: "4,226,994" and "4,179,491"
Insert: "4,245,037" and "4,198,214"
9. Page 42, line 12
Strike: "11,143,184" and "11,346,775"
Insert: "11,179,364" and "11,386,362"
10. Page 42, line 18
Strike: "1,304,634" and "1,319,027"
Insert: "1,309,478" and "1,324,465"
11. Page 42, line 20
Strike: "1,976,238" and "1,972,506"
Insert: "1,985,981" and "1,983,399"
12. Page 42, line 23
Strike: "6,689,367" and "6,858,710"
Insert: "6,746,828" and "6,920,426"

13. Page 43, line 10
Strike: "634,528" and "644,594"
Insert: "638,281" and "648,656"
14. Page 43, line 12
Strike: "478,860" and "469,407"
Insert: "484,299" and "475,414"
15. Page 43, line 14
Strike: "102,047" and "101,972"
Insert: "102,232" and "102,106"

Adjust totals to reflect the amended changes

Explanation:

This adjustment adds the following dollar amounts to the Department of Institutions Budgets.

	<u>FY82</u>	<u>FY83</u>
Director's Office	831	908
Corrections Division	28,085	30,526
Management Services Division	3,587	4,677
Mental Health Division	1,459	1,575
Boulder River School & Hospital	28,987	31,745
Center for the Aged	9,961	10,961
Eastmont Training Center	5,421	6,093
Galen State Hospital	18,043	18,723
Warm Springs State Hospital	36,180	39,587
Mountain View	4,844	5,438
Pine Hills School	9,743	10,893
Montana State Prison	57,461	61,716
Swan River Youth Forest Camp	3,753	4,062
Veterans Home	5,439	6,007
Board of Pardons	185	134
	<u>213,979</u>	<u>233,045</u>

The Department's operating budgets were presented and subsequently considered category by category, item by item at the 3rd expenditure level for each of the programs and institutions by the subcommittee on appropriations.

These budgets were based on a 1980 fiscal year expenditure level with the standard inflation factors and were already reduced to minimum levels as agreed on by the subcommittee, LFA, OBPP and the Department. The 3% reduction by the Appropriations Committee will severely impact the operations budgets of the Department.

Amendments requested before the Finance and Claims Committee of the Senate:

That House Bill No. 0500/03, Third Reading Copy of Bill, be amended as follows:

1. Page 42, line 23
Strike: "6,689,367" and "6,858,710"
Insert: "6,794,132" and "6,962,756"
2. Page 44, line 6
Strike: "4,958,053" and "4,972,643"
Insert: "5,062,818" and "5,076,689"

Adjust totals to reflect the amended changes

Explanation:

This adjustment adds the following dollar amounts to the Montana State Prisons appropriation.

<u>FY 82</u>	<u>FY 83</u>
104,765	104,046

The amendment is needed for two major reasons: first to restore two positions which were eliminated; second to reduce the vacancy savings forced by HB 500 from 2.5% to its original percentage. The two positions are social workers in the Close I & II units. These are higher security units and the social workers are actually on the units. Thus, they not only provide social work services but also perform a real security function on the units. As there is limited staff in Close I & II, these two positions are felt to be critical to the operation of the units. The vacancy savings factor originally in HB 500 for MSP was 1%. It was later increased to 2.5%. The dollar amounts indicated above restore the vacancy savings to its original limits.

Amendments requested before the Finance and Claims Committee of the Senate:

That House Bill No. 0500/03, Third Reading Copy of Bill, be amended as follows:

1. Page 42, line 10
Strike: "4,226,994" and "4,179,491"
Insert: "4,395,719" and "4,348,216"
2. Page 42, line 12
Strike: "11,143,184" and "11,346,775"
Insert: "11,333,632" and "11,537,223"
3. Page 44, line 3
Strike: "4,526,266" and "4,526,266"
Insert: "4,694,991" and "4,694,991"
4. Page 44, line 9
Strike: "9,266,217" and "9,266,217"
Insert: "9,456,665" and "9,456,665"

Adjust totals to reflect the amended changes

Explanation:

This adjustment adds the following dollar amounts to the appropriations for Galen and Warm Springs State Hospital.

	<u>FY 82</u>	<u>FY 83</u>
Galen State Hospital	\$168,725	\$168,725
Warm Springs State Hospital	<u>190,448</u>	<u>190,448</u>
	\$359,173	\$359,173

Galen - 9.94 F.T.E.

Based on the Lafferty Report and on a study done by the Department of Institutions the absolute minimum Galen can staff with is 89.73 F.T.E. This would mean that certain floors at Galen would combine and be staffed at an absolute minimum. These studies were both done based on patient needs. In order to provide for the basic needs of the patients an additional 9.94 F.T.E. are essential.

WSSH - 15.0 F.T.E.

Due to the acuity of the patients now being admitted at Warm Springs an additional 15.0 F.T.E. are requested. WSSH uses a patient classification system in determining the acuity of patients. There are 4 types of patients in this classification.

1. Patient classified Type 1 are characterized by relatively high levels of functioning. They may be considered ready for discharge and generally carry an optimistic prognosis with regard to adjustment in the community.

Amendments requested before the Finance and Claims Committee of the Senate:

That House Bill No. 0500/03, Third Reading Copy of Bill, be amended as follows:

1. Page 41, line 2
Strike: "212,129"
Insert: "212,172"
2. Page 41, line 6
Strike: "3,552,241" and "3,665,827"
Insert: "3,556,471" and "3,668,164"
3. Page 41, line 8
Strike: "776,215" and "794,682"
Insert: "776,417" and "794,836"
4. Page 41, line 10
Strike: "3,937,010" and "4,332,262"
Insert: "3,937,035" and "4,332,275"
5. Page 41, line 25
Strike: "9,238,788" and "9,283,794"
Insert: "9,250,702" and "9,288,323"
6. Page 42, line 2
Strike: "1,928,938" and "1,961,615"
Insert: "2,929,960" and "1,961,926"
7. Page 42, line 8
Strike: "1,524,011" and "1,542,188"
Insert: "1,525,530" and "1,543,132"
8. Page 42, line 10
Strike: "4,226,994" and "4,179,491"
Insert: "4,230,424" and "4,179,543"
9. Page 42, line 12
Strike: "11,143,184" and "11,346,775"
Insert: "11,146,614" and "11,350,732"
10. Page 42, line 18
Strike: "1,304,634" and "1,319,027"
Insert: "1,305,556" and "1,319,306"
11. Page 42, line 20
Strike: "1,976,238" and "1,972,506"
Insert: "1,976,815" and "1,972,884"
12. Page 42, line 23
Strike: "6,689,367" and "6,858,710"
Insert: "6,692,254" and "6,861,547"
13. Page 43, line 10
Strike: "634,528" and "644,594"
Insert: "635,356" and "644,730"

14. Page 43, line 12
Strike: "478,860" and "469,407"
Insert: "481,136" and "470,026"

15. Page 43, line 14
Strike: "102,047"
Insert: "102,057"

Adjust totals to reflect the amended changes

Explanation:

This adjustment adds the following dollar amounts to the Department of Institution's Budgets.

	<u>FY 82</u>	<u>FY 83</u>
Director's Office	43	-0-
Corrections Division	4,230	2,337
Management Services Division	202	154
Mental Health Division	25	13
Boulder River School and Hospital	11,914	4,529
Center for the Aged	1,022	311
Eastmont Training Center	1,519	944
Galen State Hospital	3,430	52
Warm Springs State Hospital	3,430	3,957
Mountain View School	922	279
Pine Hills School	577	378
Montana State Prison	2,887	2,837
Swan River Youth Forest Camp	828	136
Veterans Home	2,276	619
Board of Pardons	10	-0-
	<u>33,315</u>	<u>16,546</u>

The Equipment Budgets for each of the Institutions and Programs of the Department were presented to the Sub-Committee item by item in priority order. Each piece of equipment was considered individually and included within the Budget only if the needs were justified, so, therefore, there were no excesses. Equipment purchases have been at a minimum for the last two bienniums and equipment is wearing out and needs are becoming very critical.

Amendments requested before the Finance and Claims Committee of the Senate:

That House Bill No. 0500/03, Third Reading Copy of Bill, be amended as follows:

1. Page 41, line 8
Strike: "776,215" and "794,682"
Insert: "799,863" and "818,330"
2. Page 43, line 22
Strike: "646,087" and "634,499"
Insert: "669,735" and "658,147"

Adjust totals to reflect the amended change

Explanation:

This adjustment adds the following dollar amount to the Central Office Administration of the Management Services Division.

<u>FY 82</u>	<u>FY 83</u>
23,648	23,648

The Management Services Division is responsible for budget preparation and monitoring, Reimbursement, Accounting, and Personnel Functions of the Department of Institutions. To maintain these functions requires professional level staff to oversee them. The reduction of \$51,722 by the Appropriations Committee would mean the reduction of two of these professional level staff or four clerical positions, either which would seriously hamper the Division in carrying out its responsibilities. This adjustment to the Personal Services Appropriation would reduce the impact to the equivalent of one professional level position or two clerical positions.

Amendments requested before the Finance and Claims Committee of the Senate:

That House Bill No. 0500/03, Third Reading Copy of Bill, be amended as follows:

1. Page 42, line 12
Strike: "11,143,184" and "11,346,775"
Insert: "11,333,632" and "11,537,223"
2. Page 44, line 9
Strike: "9,266,217" and "9,266,217"
Insert: "9,456,665" and "9,456,665"

Adjust totals to reflect the amended changes

Explanation:

This adjustment adds the following dollar amounts to the appropriations for Warm Springs State Hospital.

	<u>FY 82</u>	<u>FY 83</u>
Warm Springs State Hospital	190,448	190,448

WSSH - 15.0 F.T.E.

Due to the acuity of the patients now being admitted at Warm Springs, an additional 15.0 F.T.E. are requested. WSSH uses a patient classification system in determining the acuity of patients. There are 4 types of patients in this classification.

1. Patients classified Type I are characterized by relatively high levels of functioning. They may be considered ready for discharge and generally carry an optimistic prognosis with regard to adjustment in the community.
2. Patients classified as Type II are not ready for discharge. Their behavior requires moderate levels of supervision, and many of them have been prescribed psychotropic medications.
3. Patients classified as Type III may be characterized as unpredictable, inappropriate and manipulative. They require the limits of a closed ward setting. Virtually all are prescribed psychotropic medications.
4. Patients classified as Type IV are generally newly admitted patients, physically ill patients, or unusually disorganized or overactive patients. They require constant supervision, frequent assessment, and may be considered harmful to themselves or others. These patients require the most care and may be termed the most difficult to manage.

Type IV are the "sicker" patients.

The number of Type IV patients has risen 65 to 75% since the 46th Legislature.

The Hospital and the Department contend that the ratios as set by the 46th Legislature are not longer valid.

Amendments requested before the Finance and Claims Committee of the Senate:

That House Bill No. 0500/03, Third Reading Copy of Bill, be amended as follows:

1. Page 41, line 10
Strike: "3,937,010" and "4,332,262"
Insert: "4,289,914" and "4,754,230"
2. Page 41, line 17
Strike: "3,731,453" and "4,122,272"
Insert: "4,084,357" and "4,544,240"

Adjust totals to reflect the amended change

Explanation:

This adjustment adds the following dollar amounts to the Central Office Administration of the Mental Health Division.

<u>FY 82</u>	<u>FY 83</u>
352,904	421,968

These funds are being requested to maintain at least the current level of community mental health programs. Due to changes in the Mental Health Systems Act as well as expiration of federal CMHC grants, the centers are projecting a \$1,693,937 reduction in federal funds between the FY 81 and FY 83 biennium. The requested additional funds will provide a maximum of 50% funding of the total community mental health program and will ensure that the necessary services are provided to patients who have been released from Warm Springs and to prevent unnecessary institutionalization and thus a significant increase in the Warm Springs population.

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Amendments requested before the Finance and Claims Committee of the Senate:

That House Bill 0500/03 Third Reading Copy of Bill, be amended as follows:

That the "across the board cuts" made by House Appropriations totalling \$1,363,056 be restored to the Department of Institution's agency budgets as summarized below and that the Legislative Fiscal Analyst and the Governor's Office of Budget and Program Planning be directed to report back to this Committee no later than tomorrow with the necessary and appropriate amendatory language and budget figures to effect the intent of this substantive amendment.

Explanation:

This adjustment adds the following to the appropriations for the Department of Institutions:

	<u>FY 82</u>	<u>FY 83</u>
Director's Office	36,028	36,062
Management Services Division	55,511	56,553
Corrections Division	56,182	56,730
Mental Health Division	1,484	1,588
Boulder River School & Hospital	85,113	80,486
Center for the Aged	10,983	11,272
Eastmont	6,940	7,037
Galen State Hospital	190,198	187,500
Mountain View School	5,766	5,717
Pine Hills School	10,320	11,271
Montana State Prison	165,113	168,599
Swan River Youth Forest Camp	4,581	4,198
Veterans' Home	7,715	6,626
Warm Springs State Hospital	39,610	43,544
Board of Pardons	5,195	5,134
	<u>680,739</u>	<u>682,317</u>

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Amendments requested before the Finance and Claims Committee of the Senate:

That House Bill No. 0500/03, Third Reading Copy of Bill, be amended as follows:

1. Page 41, line 10
Strike: "3,937,010" and "4,332,262"
Insert: "4,289,914" and "4,754,230"
2. Page 41, line 17
Strike: "3,731,453" and "4,122,272"
Insert: "4,084,357" and "4,544,240"

Adjust totals to reflect the amended change

Explanation:

This adjustment adds the following dollar amounts to the Central Office Administration of the Mental Health Division.

<u>FY 82</u>	<u>FY 83</u>
352,904	421,968

These funds are being requested to maintain at least the current level of community mental health programs. Due to changes in the Mental Health Systems Act as well as expiration of federal CMHC grants, the centers are projecting a \$1,693,937 reduction in federal funds between the FY 81 and FY 83 biennium. The requested additional funds will provide a maximum of 50% funding of the total community mental health program and will ensure that the necessary services are provided to patients who have been released from Warm Springs and to prevent unnecessary institutionalization and thus a significant increase in the Warm Springs population.

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Respectfully report as follows: That.....HOUSE..... Bill No. 500.....
,third reading copy, as follows:

1. Page 45, lines 19 and 20.

Following: "space"

Strike: ", inclusive of weekend janitorial service,"

~~XXXXXXX~~

And, as so amended,
BE CONCURRED IN

STATE PUB. CO.
Helena, Mont.

.....
Chairman.

GOVERNOR'S HERITAGE PROJECT

The Society proposes to develop four projects which will serve to enhance a statewide awareness of Montana's heritage through art and history. The Society's enabling legislation empowers it "to promote the study of Montana history by lectures and publications; to generally foster and encourage the fine arts and cultural activities in Montana; to receive for and on behalf of the State by donation or otherwise, art objects of any kind and description and to exhibit and circulate such objects in Montana and elsewhere". To accomplish this objective, the Society proposes the following program:

1. A traveling exhibition of mixed media art which will consist of the work of living Montana artists. All working artists will be invited to submit work. Pieces to be included in the exhibition will be selected by jurors. The exhibition will travel statewide to any institution able to provide adequate public space and security. One exhibition will be produced each year of the biennium. These exhibitions will be the only instances of "all Montana art exhibitions" and they will give Montana's artists badly needed public exposure and will give citizens an opportunity to appreciate the finest Montana can offer. Each year one piece from the exhibition will be given a "Governor's Purchase Award" and will be added to the State art collection.
2. The Society proposes to prepare "Jack Daw" packets on topics such as exploration, the fur trade, homesteading, ranching, mining, lumbering and transportation for use as a curriculum supplement in junior high schools. These packets will contain

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facsimilies of documents, photographs, drawings and explanatory material pertinent to each topic. These materials will satisfy a need for teaching materials on Montana social studies and will make the Society's resources, which are unique, substantial and available no where else, available to schools. These resources have been collected and preserved so that they can be used in such an educational manner.

3. Roadside History Booklet - This booklet will satisfy a need identified by both the Montana Historical Society and the Travel Promotion Unit. History, for many, happened in school or in books. Seldom do we really relate events to places which we see. We propose to develop a booklet which will relate the history of our state to places which we see. The Roadside History will contain notes on historical events and historic sites encountered along major and secondary Montana highways. Where possible, the booklet will also contain photographs or illustrations of significant events which occurred in the area described. The Travel Promotion Unit has surprising statistics gathered in a recent survey which suggest that potential tourists do not think of Montana as having significant historical or cultural attractions. This booklet will enhance our own appreciation of our state and will encourage exploration of it and it also will serve as a powerful tool for attracting outside visitors and encouraging them to stay and explore.
4. Oral history complements the written records which the Society has long collected and preserved. The Society, and many

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other organizations across the state, have begun projects to record memories on tape. The Society and the Montana Oral History Association conducted a survey one year ago to identify oral history projects in Montana. We propose to use the Society oral history collections, and those from other areas, as the basis for a series of radio public service spots and a booklet. The booklet and the broadcasts, which the Inter-Mountain Network will carry, will use the personal memories of Montanans to provide information on the lives and experiences of people which have contributed to the making of Montana. The booklet and broadcasts will also stimulate an interest in, and an awareness for, the need to preserve memories as a personal and integral part of our heritage.

	FY82	FY83
1. Traveling exhibitions		
Printing	\$ 3,000	\$ 3,000
Supplies & Materials	7,000	7,000
Purchase Awards		
Capitol Outlay	<u>5,000</u>	<u>5,000</u>
Total	\$ 15,000	\$ 15,000
2. Roadside History		
Consulting	5,500	
Travel	2,500	
Printing	<u></u>	<u>12,000</u>
Total	\$ 8,000	\$ 12,000
3. Jack Daw Packets		
Printing	\$ 3,000	\$ 3,000
Supplies & Materials	<u>3,000</u>	<u>3,000</u>
Total	\$ 6,000	\$ 6,000
4. Oral History		
Contracted Services	\$ 2,000	\$ 2,000
Printing	2,500	2,500
Supplies & Materials	<u>500</u>	<u>500</u>
Total	\$ 5,000	\$ 5,000
5. Staff		
1 Curator/Writer - Grade 183	\$ 14,763	\$ 14,763
.5 Preparator - Grade 11	6,236	6,236
Benefits @ 20%	<u>4,200</u>	<u>4,200</u>
Total	\$ 25,199	\$ 25,199
Travel	1,700	1,700
Office Supplies	750	750
Rent	<u>300</u>	<u>375</u>
Total	\$ 2,750	\$ 2,825
TOTAL	\$ 61,949	\$ 66,024
TOTAL BIENNIAL COST	\$127,973	

1. Page 49.

Following: line 19

Insert: "2. Heritage Project

61,949 -0- 66,024 -0-"

Renumber: subsequent sections

2. Amend totals to comply



AMENDMENTS TO HB 500, 3RD READING

Representative Gene Donaldson

Page 53,

Following: line 8,

Insert: "The amounts shown for critical area faculty salary adjustments are appropriated to the colleges and universities contingent upon approval by the board of regents of a salary distribution plan or negotiated agreement for each campus. It is the legislature's intent that the critical area faculty salary adjustment funds be expended in those academic disciplines where difficulty is experienced recruiting or retaining faculty due to external market conditions."

Page 55, line 9,

Strike: "11,154,286 7,716,610 10,990,888 7,936,509"

Insert: "10,968,095 7,587,801 10,792,293 7,793,104"

Page 55,

Following: line 9,

Insert: "Critical Area Faculty Salary Adjustment

186,191 128,809 198,595 143,405"

Page 56, line 1,

Strike: "9,129,729 5,552,861 9,096,667 5,795,822"

Insert: "8,977,386 5,460,204 8,934,188 5,692,301"

Page 56,

Following: line 1,

Insert: "Critical Area Faculty Salary Adjustment

152,343 92,657 162,479 103,521"

Page 56, line 18,

Strike: "3,038,598 1,608,220 2,913,439 1,754,287"

Insert: "2,995,440 1,585,378 2,868,499 1,727,227"

Page 56,

Following: line 18,

Insert: "Critical Area Faculty Salary Adjustment

43,158 22,842 44,940 27,060"

Page 57, line 8,

Strike: "1,864,846 761,974 1,845,530 822,103"

Insert: "1,853,487 757,333 1,833,423 816,710"

Page 57,

Following: line 8,

Insert: "Critical Area Faculty Salary Adjustment

11,359 4,641 12,107 5,393"

Page 57, line 23,
Strike: "778,796 372,131 767,282 391,353"
Insert: "773,383 369,544 761,322 388,313"

Page 57,
Following: line 23,
Insert: "Critical Area Faculty Salary Adjustment
5,413 2,587 5,960 3,040"

Page 58, line 11,
Strike: "1,766,672 1,165,595 1,822,810 1,202,082"
Insert: "1,661,769 1,096,383 1,709,818 1,127,568"

Page 58,
Following: line 11,
Insert: "Critical Area Faculty Salary Adjustment
104,903 69,212 112,992 74,514"

Page 58, line 25,
Following: "costs"
Insert: "and critical area faculty salary adjustments"

AMENDMENT TO HB 500 3RD READING

Representative Gene Donaldson

Page 52, line 19,

Strike: "July 1"

Insert: "September 15"

This allows the colleges until September 15 to have board of regents approval of operating budget for other than current unrestricted (appropriated) and plant funds. Current unrestricted operating budgets must be submitted by July 1 as is the case with all other state agencies, this is specified in section 9 of HB 500.

10-111-11-11-11

Representative Donaldson

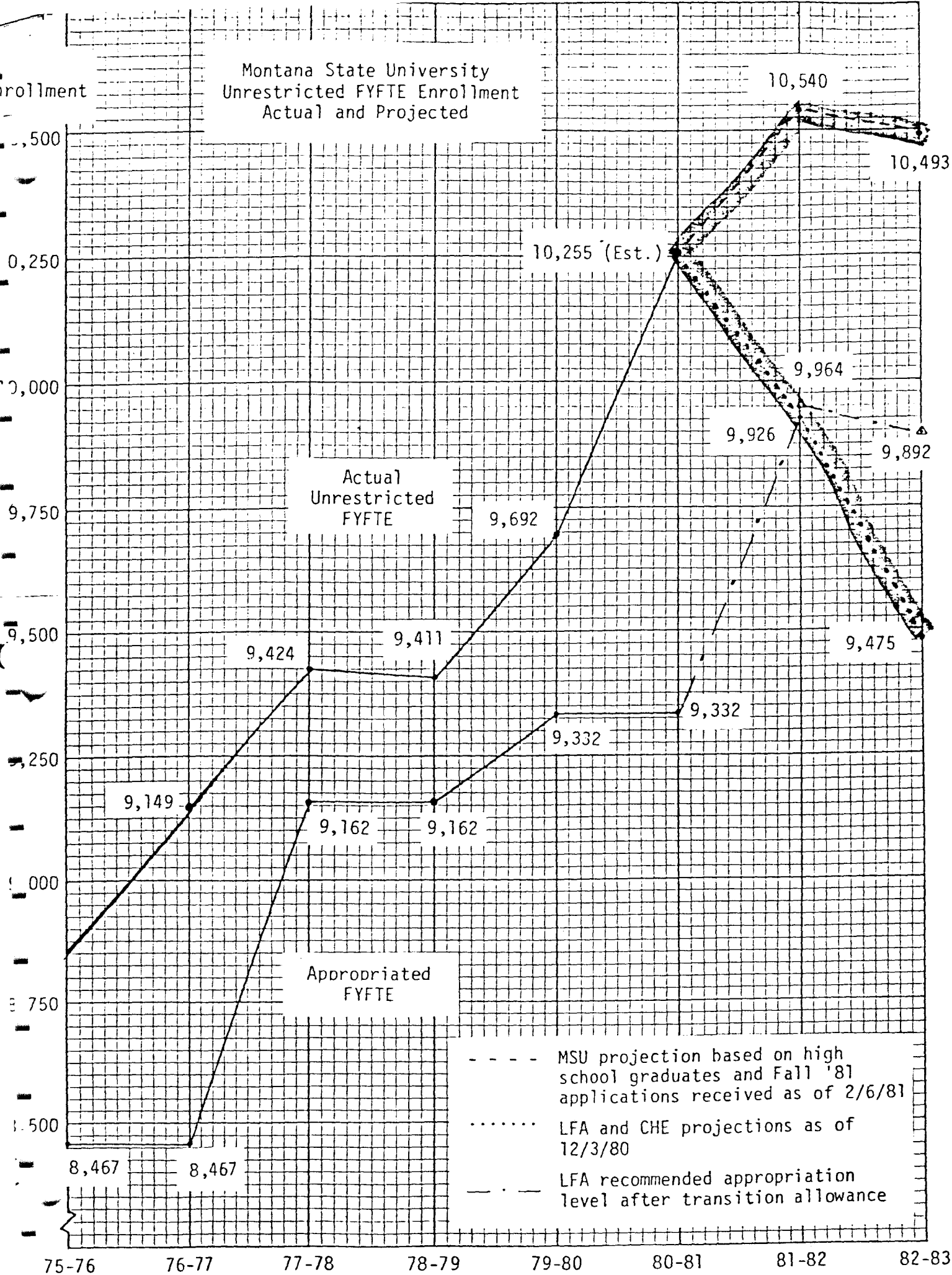
Amend House Bill 500 School Transportation (OPI)^o 3rd Reading.

Page 49, line 25.

Strike: "3,352,000" and "3,352,000"

Insert: "4,724,445" and "4,724,445"

JB:jn:u2



Notes for the FYFTE Enrollment Chart

Actual Enrollments

FY 75-76 Unrestricted Enrollment - The term "unrestricted" was not used prior to 1976. The line back to 75-76 parallels the general FYFTE growth rate of the university between 75-76 and 76-77.

9332 vs 9309 The Formula Budget Cost Study used 9309 as a budgeted enrollment level for 79-80. The 9332 includes 23 FYFTE added to the original LFA recommendation.

Estimated Enrollment (1980-81)

10,255 This estimate, prepared by the Commissioner's Office has been used for recent budget preparations. New winter quarter data will result in a revised estimate very close to this figure. The LFA budget analysis uses 10,274; a slightly earlier estimate.

Projected Enrollment (1983 Biennium)

10,540 and 10,493 These enrollments were projected by the MSU Office of Institutional Research by converting projected fall headcount enrollment to FYFTE enrollment. The headcount projections used a five year pool of Montana high school graduates and college enrollment rates to project the number of students expected to arrive on the MSU campus (Rose memo of 11/17/80). The conversion to FYFTE was by a three year average method used by the Commissioner's Office (described in Hample memo to Dunham (12/16/80).*

9926 and 9475 As reported in the LFA Budget Analysis, 1983 Biennium, p. 554 prior to transition allowance.

Δ levels LFA analysis, p. 554, uses a three year average to provide a "transition" adjustment. This results in recommended budgeted enrollment levels for MSU of 9964 and 9892 for the 1983 biennium.

SRH/jh
2/4/81

* Late note: Applications for the next fall quarter are up 12.7% over those received at this same time last year.

2. The interim committee recommended summer school faculty be paid as .33 FTE rather than .22 FTE. The payment of summer faculty at .22 FTE is current board of regents policy. If the .22 FTE method were to remain in effect, the following reduction would occur:

1982	\$ 660,994
1983	641,540
Biennium	<u>\$1,302,534</u>

3. The interim committee recommended that one million be added to the base at colleges and universities to improve maintenance. With inflation adjustments included, the maintenance improvement funds are \$1,090,000 in fiscal 1982 and \$1,188,100 in fiscal 1983. This maintenance improvement fund could be reduced. The executive recommended a maintenance improvement fund of \$750,000 each year.

<u>Percent of Formula</u>	<u>1982</u>	<u>1983</u>	<u>Biennium</u>	<u>Reduction From Subcommittee and Formula</u>
100	\$1,090,000	\$1,188,100	\$2,278,100	\$ -0-
75	817,500	891,075	1,708,575	569,525
50	545,000	594,050	1,139,050	1,139,050
25	272,500	297,025	569,525	1,708,575
Current Level	-0-	-0-	-0-	2,278,000

4. The enrollments used in budgeting in HB 500 are the higher of the three-year average or projected enrollment. As enrollments are anticipated to decline, fiscal 1983 projected enrollments are lower than the level funded under the three-year average. An alternative would be to base college and university funding for both years of the biennium on the projected fiscal 1983 enrollment. This would avoid the situation of building up for higher enrollments only to face reduction in coming years. If 1983 projected enrollments were used the following reduction would occur from HB 500.

<u>Fiscal Year</u>	<u>Reduction From HB 500</u>
1982	\$1,802,244
1983	<u>1,695,664</u>
Biennium	\$3,497,908

The previous four options could be used singly or in combination. Due to interaction the totals of combining several options cannot be simply calculated by adding individual savings.. For example a combined option of:

- a. fund support at 94 percent of peers in fiscal 1983 instead of 97 percent;
- b. continue payment of summer school faculty as present regents' policy (.22 FTE);
- c. allow maintenance improvement fund at 75 percent;
- d. fund units based on fiscal 1983 projected enrollment;

would result in a reduction of:

<u>Fiscal Year</u>	<u>Reduction from HB 500</u>
1982	\$2,717,966
1983	<u>3,402,085</u>
Biennium	\$6,120,051

5. The budgets for the research and extension stations could be reduced by reducing or eliminating new programs added in HB 500. This would result in eliminating programs which have not yet been established. These are listed below:

	<u>Fiscal '80</u>	<u>Fiscal '81</u>	<u>Biennium</u>
Agricultural Experiment Station			
Modified	\$569,937	\$569,937	\$1,139,874
Forestry & Conservation Exp. Station			
Modified	188,934	276,416	465,350
Bureau of Mines			
Hydrogeological Research	154,293	156,693	310,986
U.S.G.S. Cooperative Program	33,000	33,000	66,000
Mineral Resource Studies	46,199	46,799	92,998
Cooperative Extension Service			
AGNET	129,676	150,679	280,355
Operating Base Adjustment	48,656	51,516	100,172

6. Colleges, universities, research and extension services received salary increases in HB 500 which are added to base salaries prior to state pay plan additions. These increases listed below could be dropped from HB 500 and recognized in the pay plan.

	<u>Fiscal '82</u>	<u>Fiscal '83</u>	<u>Biennium</u>
Colleges and Universities	\$ 824,115	\$ 894,006	\$1,718,121
Agricultural Experiment Station	76,713	76,713	153,426
Cooperative Extension Service	186,808	186,808	373,616
Bureau of Mines	57,027	57,027	114,054
 TOTAL	 \$1,144,663	 \$1,214,554	 \$2,359,217

There are several options for trimming university appropriations. There are others that could be used. I have attempted to present options that keep intact the general concepts adopted by the legislative finance committee in their formula study.



STATE OF MONTANA

Office of the Legislative Fiscal Analyst

STATE CAPITOL
HELENA, MONTANA 59601
406/449-2986

~~JOHN D. LAFAVER~~
~~LEGISLATIVE FISCAL ANALYST~~

April 2, 1981

TO: Senator Harold Dover
Montana State Senate

FROM: Curtis M. Nichols *Curt*
Senior Fiscal Analyst

SUBJECT: Amendment to HB 500

This amendment retains the current board of regents policy of paying summer school faculty as .22 FTE. Before this amendment HB 500 contains these faculty counted at .33 FTE. The dollar impact for each unit is:

<u>Unit</u>	<u>Amount of Reduction</u>	
	<u>Fiscal 1982</u>	<u>Fiscal 1983</u>
MSU	\$213,386	\$204,777
UM	203,483	201,586
EMC	118,967	113,958
NMC	68,989	66,324
WMC	42,406	40,912
MCMST	<u>13,763</u>	<u>13,983</u>
Total	\$660,994	\$641,540

AMEND HB 500 - 2ND READING COPY

Senator Dover

Page 55, line 9,
Strike: "11,154,286" and "10,990,888"
Insert: "10,940,900" and "10,786,111"

Page 56, line 1,
Strike: "9,129,729" and "9,096,667"
Insert: "8,926,246" and "8,895,081"

Page 56, line 18,
Strike: "3,038,598" and "2,913,439"
Insert: "2,919,631" and "2,799,481"

Page 57, line 8,
Strike: "1,864,846" and "1,845,530"
Insert: "1,795,857" and "1,779,206"

Page 57, line 23,
Strike: "778,796" and "767,282"
Insert: "736,390" and "726,370"

Page 58, line 11,
Strike: "1,766,672" and "1,822,810"
Insert: "1,752,909" and "1,808,827"

Amend totals to comply.

April 2, 1981

Mr. Ted James, Chairman
Board of Regents
Post Office Box 2885
Great Falls, MT. 59403

Dear Mr. James:

It is the intent of the senate finance and claims and house appropriations committee that the university do long range planning for enrollment fluctuations. At present full-time equivalent student enrollment at the six colleges and universities is anticipated to fall 25 percent before stabilizing in fiscal 1988. Application of the funding methods developed by the legislative finance committee and used by the 1981 legislature would require spending reductions from the fiscal 1983 appropriation of approximately 20 percent before considering inflation. The commissioner of higher education should prepare a plan to accomplish these reductions. The plan should detail anticipated problems and propose solutions including any needed revision of state statutes. Particular attention should be given to procedures for academic program termination or consolidation and related issues. Please submit the plan by September 1, 1982 to the legislative finance committee.

Your cooperation on this matter is appreciated. This pre-planning should facilitate the appropriation process when enrollment declines materialize.

Sincerely,

Senator Himsl, Chairman
Senate Finance and Claims

CMN:ve:m6
cc: John Richardson
Commissioner of Higher Education

AMENDMENT TO HB 500 - 2ND READING COPY

Senator Harold Dover

Page 58,

Following: line 23,

Insert: "If the higher of (a) the unrestricted fiscal year full-time equivalent student enrollment for the current year or (b) the most recent three-year average of this enrollment including the current year exceeds the funded enrollment as listed below a reversion of appropriated general fund will occur.

The amount of the reversion will be calculated as follows:

1. from the higher of the student enrollment calculated in (a) or (b) above subtract the funded enrollment for that year;
2. the result is multiplied times the general fund variable cost for that year, as listed below, to calculate the reversion.

University

System	Funded Enrollment		General Fund Variable Cost	
Unit	Fiscal 1982	Fiscal 1983	Fiscal 1982	Fiscal 1983
MSU	10,034	9,962	1,707	1,749
UM	8,043	8,052	1,766	1,825
EMC	3,040	3,010	1,613	1,669
NMC	1,294	1,297	2,186	2,214
WMC	795	795	1,831	1,860
MCMST	1,565	1,590	1,772	1,804

Smith

AMENDMENT TO HOUSE BILL 500, 3RD READING

Page 53,

Following: line 8,

Insert: "Full-time equivalent student enrollment at the six colleges and universities is anticipated to fall 25 percent before stabilizing in fiscal 1988. Application of the funding methods developed by the legislative finance committee and used in this act would require spending reductions from the fiscal 1983 appropriation of approximately 20 percent before considering inflation. The commissioner of higher education shall prepare a plan to accomplish these reductions. The plan will detail anticipated problems and propose solutions including any needed revision of state statutes. The plan will give particular attention to procedures for academic program termination or consolidation and related issues. The plan shall be submitted by September 1, 1982 to the legislative finance committee."



STATE OF MONTANA

Office of the Legislative Fiscal Analyst

STATE CAPITOL
HELENA, MONTANA 59601
406/449-2986

8th peer group

April 2, 1981

TO: Senator Jack Haffey
Montana State Senate

FROM: Curt M. Nichols *Curt*
Senior Fiscal Analyst

SUBJECT: Appropriation Options for Colleges and Universities

1. House bill 500 currently provides for "phasing in" to the average of the peers for support costs by funding 90 percent of the average in fiscal 1982 and 97 percent in fiscal 1983. The percentage could be increased in both years of the biennium up to full support at the average of the peers. Allowing support equal the average of the peers would add the following amounts to HB 500.

<u>Fiscal Year</u>	<u>Amount added to HB 500 To Fund Support at the Level of the Peers</u>
1982	\$2,608,830
1983	<u>802,458</u>
Biennium	\$3,411,288

2. The joint subcommittee in setting the budget for the university system eliminated several requests of the colleges and the board of regents for

budget modifications. These requests could be added to HB 500. The requests are listed below:

<u>Modified Request</u>	<u>Amount to be added to HB 500</u>		
	<u>Fiscal 1982</u>	<u>Fiscal 1983</u>	<u>Biennium</u>
Library Acquisitions	\$1,400,000	\$	\$1,400,000
Cooperative MBA Program	167,565	169,540	337,105
Research Expansion - UM	75,000	75,000	150,000
Master of Social Work - UM	131,102	141,246	272,348
Maintenance MSU-UM	805,500		805,500
Security Personnel-- NMC	11,447	12,477	23,924
Custodial Services - NMC	10,821	10,846	21,667
Library Staff - NMC	38,997	36,607	75,604
Instructional Equipment - NMC	200,000		200,000
Diffractionmeter - MCMST	125,000		125,000
Energy Conservation - MSU	204,850		204,850
Learning Resource Center - MSU	175,000	100,000	275,000
Bleacher Repair/Floor Surface - EMC	150,000		150,000
Human Resource Management - WMC	74,565	79,686	154,251
Natural Heritage Program - WMC	13,810	15,007	28,817
Veh. Maintenance/Bus Driv.-WMC	10,000	10,000	20,000
Total	\$3,593,657	\$650,409	\$4,244,066

3. The colleges and universities were funded based on the highest of the three year average or projected enrollment as estimated prior to the session. The commissioner of higher education has developed revised enrollment projections for the next two years that indicate higher enrollment than used in HB 500. The amount that would be added if the higher of the three year average or projected enrollment were used based on the commissioners revised figures is:

<u>Fiscal Year</u>	<u>Amount Added to HB 500 To Fund CHE Revised Enrollment Estimates</u>
1982	\$3,998,228
1983	3,185,498
Biennium	\$7,183,726

4. The average faculty salaries at the peer institutions is above the level included in HB 500. The critical area adjustment partially compensates for this difference yet does not fully bring Montana schools to the level of the peers. The following amounts would have to be added to HB 500 to bring salaries to the peer average.

<u>Fiscal Year</u>	<u>Amount to be Added To HB 500 To Bring Salaries to Average of Peers</u>
1981	\$ 728,547
1982	656,578
Biennium	<u>\$1,385,125</u>

Bureau of Business and Economic Research
University of Montana
Missoula, MT 59812
February 13, 1981

PROPOSED BUDGET

Federal Lands in Montana:
Their Economic Importance to the State

Personnel

Principal investigator, 12 months (some combination of Johnson/Polzin)	33,000
Research assistant, 12 months	15,000
Clerical, 4 months @ 12,000/year	3,000
	51,000
Fringes	10,400
Total personnel costs	61,400
 Travel, in state	 1,500
Supplies and miscellaneous	500
Total direct costs	63,400
 Indirect costs, 20 percent of total direct	 12,680
Total	\$76,080

68
OK
AMENDMENTS TO HB 500, 3RD READING

Representative Gene Donaldson

Page 53,

Following: line 8,

Insert: "The amounts shown for critical area faculty salary adjustments are appropriated to the colleges and universities contingent upon approval by the board of regents of a salary distribution plan or negotiated agreement for each campus. It is the legislature's intent that the critical area faculty salary adjustment funds be expended in those academic disciplines where difficulty is experienced recruiting or retaining faculty due to external market conditions."

Page 55, line 9,

Strike: "11,154,286 7,716,610 10,990,888 7,936,509"

Insert: "10,968,095 7,587,801 10,792,293 7,793,104"

Page 55,

Following: line 9,

Insert: "Critical Area Faculty Salary Adjustment
186,191 128,809 198,595 143,405"

Page 56, line 1,

Strike: "9,129,729 5,552,861 9,096,667 5,795,822"

Insert: "8,977,386 5,460,204 8,934,188 5,692,301"

Page 56,

Following: line 1,

Insert: "Critical Area Faculty Salary Adjustment
152,343 92,657 162,479 103,521"

Page 56, line 18,

Strike: "3,038,598 1,608,220 2,913,439 1,754,287"

Insert: "2,995,440 1,585,378 2,868,499 1,727,227"

Page 56,

Following: line 18,

Insert: "Critical Area Faculty Salary Adjustment
43,158 22,842 44,940 27,060"

Page 57, line 8,

Strike: "1,864,846 761,974 1,845,530 822,103"

Insert: "1,853,487 757,333 1,833,423 816,710"

Page 57,

Following: line 8,

Insert: "Critical Area Faculty Salary Adjustment
11,359 4,641 12,107 5,393"

AMENDMENT TO HB 500 3RD READING

Representative Gene Donaldson

Page 52, line 19,

Strike: "July 1"

Insert: "September 15"

This allows the colleges until September 15 to have board of regents approval of operating budget for other than current unrestricted (appropriated) and plant funds. Current unrestricted operating budgets must be submitted by July 1 as is the case with all other state agencies, this is specified in section 9 of HB 500.

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Insert: "Critical Area Faculty Salary Adjustment

5,413 2,587 5,960 3,040"

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Following: line 11,

Insert: "Critical Area Faculty Salary Adjustment

104,903 69,212 112,992 74,514"

Page 58, line 25,

Following: "costs"

Insert: "and critical area faculty salary adjustments"

Office of the Legislative Fiscal Analyst

STATE CAPITOL
HELENA, MONTANA 59601
406/449-2555

March 31, 1981

TO: Senator Harold Dover
Montana State Senate

FROM: Curt M. Nichols
Senior Fiscal Analyst

RE: Budget Options for Higher Education

1. The subcommittee has recommended "phasing in" to the average of the peers for support costs by funding 90 percent of the average in fiscal 1982 and 97 percent in fiscal 1983. ~~A simple option would be to reduce the percentage in the second year of the biennium.~~ By the second year of the biennium enrollment will be declining yet funding will not be reduced as use of the three-year average in fiscal 1983 does not show the decline. ~~Support costs include libraries, intercollegiate athletics, student services and administrative functions.~~ Below are some percentages and the reduced costs for fiscal 1983. All of these percentages still result in an increase of funding for fiscal 1983 over the fiscal 1982 level contained in HB 500.

Support % of Peers		FY83 General Fund Reduction From Subcommittee Action
1982	1983	
90	97	\$ -0-
90	96	267,456
90	95	534,972
90	94	802,488
90	93	1,069,944
90	92	1,337,430
90	91	1,604,916
90	90	1,872,402

2. The interim committee recommended summer school be paid as .33 FTE rather than .22 FTE. The payment of summer faculty at .22 FTE is current board of regents policy. If the .22 FTE method were to remain in effect, the following reduction would occur:

1982	660,914
1983	641,740
Biennium	\$1,302,654

3. The interim committee recommended that one million be added to the base at colleges and universities to improve maintenance. With inflation adjustments included, the maintenance improvement funds are \$1,090,000 in fiscal 1982 and \$1,188,100 in fiscal 1983. This maintenance improvement fund could be reduced. The executive recommended a maintenance improvement fund of \$750,000 each year.

Percent of Formula	1982	1983	Biennium	Reduction From Subcommittee and Formula
100	\$1,090,000	\$1,188,100	\$2,278,100	\$ -0-
75	817,500	891,075	1,708,575	569,525
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25	272,500	297,025	569,525	1,708,575
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4. The enrollments used in budgeting in HB 500 are the higher of the three-year average or projected enrollment. As enrollments are anticipated to decline, fiscal 1983 projected enrollments are lower than the level funded under the three-year average. An alternative would be to base college and university funding for both years of the biennium on the projected fiscal 1983 enrollment. This would avoid the situation of building up for higher enrollments only to face reduction in coming years. If 1983 projected enrollments were used the following reduction would occur from HB 500.

Fiscal YearReduction From HB 500~~1982~~~~\$1,802,244~~~~1983~~~~1,695,664~~~~Biennium~~~~\$3,497,908~~

The previous four options could be used singly or in combination. Due to interaction, the totals of combining several options cannot be simply calculated by adding individual savings. For example a combined option of:

- a. fund support at 94 percent of peers in fiscal 1983 instead of 97 percent;
- b. continue payment of summer school faculty as present regents' policy (.22 FTE);
- c. allow maintenance improvement fund at 75 percent;
- d. fund units based on fiscal 1983 projected enrollment;

would result in a reduction of:

Fiscal YearReduction from HB 500

1982

\$2,717,966

1983

3,402,085

Biennium

\$6,120,051

5. The budgets for the research and extension stations could be reduced by reducing or eliminating new programs added in HB 500. This would result in eliminating programs which have not yet been established. These are listed below:

	<u>Fiscal '80</u>	<u>Fiscal '81</u>	<u>Biennium</u>
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6. Colleges, universities, research and extension services received salary increases in HB 500 which are added to base salaries prior to state pay plan additions. These increases listed below could be dropped from HB 500 and recognized in the pay plan.

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Agricultural Experiment Station	76,713	76,713	153,426
Cooperative Extension Service	186,808	186,808	373,616
Bureau of Mines	57,027	57,027	114,054
 TOTAL	 \$1,144,663	 \$1,214,554	 \$2,359,217

There are several options for trimming university appropriations. There are others that could be used. I have attempted to present options that keep intact the general concepts adopted by the legislative finance committee in their formula study.

CMN:va:v

10
AMENDMENTS
HOUSE BILL 500 - THIRD READING

1. Page 56, line 3.

Strike: "220,080"

Insert: "258,080"

Following: "133,856"

Strike: "222,794"

Insert: "260,794"

2. Page 56, line 15.

Strike: "17,134,569"

Insert: "17,172,569"

Following: "10,421,546"

Strike: "17,533,654"

Insert: "17,571,654"

3. Page 56, following line 15.

Insert: "The appropriation in item 2 from the general fund for each year of the biennium includes \$38,000 for the bureau of business and economic research to conduct a study of federal lands in Montana as a resource base and of their current and potential contribution to the Montana economy."

4. Page 59, line 4.

Strike: "65,460,325"

Insert: "65,498,325"

Following: "37,989,118"

Strike: "66,749,201"

Insert: "66,787,201"

6. Page 59, line 7.

Strike: "290,794,231"

Insert: "290,732,231"

Following: "419,121,127"

Strike: "244,211,731"

Insert: "244,249,731"

University of Montana
Missoula, Montana 59812

February 13, 1981

Mr. Robert Holding
Colonial Inn
2301 Colonial Drive
Helena, MT 59601

Dear Bob:

As you know, the UM Bureau of Business and Economic Research has long been concerned with Montana's economic problems and issues. Probably no economic issue creates more discussion and debate these days than the use of Montana resources. Many of these resources are located on federal lands, and there also is much current discussion with respect to the management and ownership of those lands. These issues are certain to be with us for years to come and are of crucial importance to Montana.

We believe that the Bureau could make a significant contribution to the state by conducting a thorough study of federal lands in Montana, with emphasis on their importance to the state. In preliminary discussions of this project, we see the final report as consisting of at least three major sections:

1. Federal lands in Montana as a resource base. This would involve a compilation and description of agriculture, timber, mineral, recreational, water, and other resources.
2. The current contribution of resource use on federal lands to the Montana economy. The contribution could be measured by volume of use and/or production, with some estimates of employment and income generated by this use.
3. The potential economic contribution of resources on federal lands to the state economy. Changes in use, production, employment and income associated with alternative levels of management.

This very sketchy outline is subject to revision as our planning progresses. It does, however, provide an indication as to the purposes and direction of the project.

We estimate the total cost of this project to be approximately \$76,000. I have attached a budget. We are assuming a two-year period for completion of the report, although we would anticipate having preliminary information available by the time the 1983 legislature met. We anticipate using senior bureau staff, including Dr. Paul Polzin and me, on the project.

We appreciate your interest in this study. If you or anyone else wishes any further information, please let me know. I will be away from the campus Tuesday, February 17, and I will be on vacation March 1 through 16.

Sincerely,

Maxine C. Johnson
Director

MCJ:nf

Attachment

Summer School

On the recommendation of the Interim Finance Committee summer school faculty ~~are~~ to be paid .33 of an academic year salary as opposed to the .22 they ~~are~~ are currently receiving.

- (1) The number of student contact hours are the same for a course taught during the summer as for that same course, if it were taught during the regular academic year.
- (2) The necessary time in course preparation, grading and other instructor duties is the same as well.
- (3) In short, they are doing the same amount of work. They are simply doing it in a shorter period of time. Why then, should they be paid less?

17
April 1, 1981

Mr. Morris Brusett, Director
Department of Administration
Room 155, Mitchell Building
Helena, MT. 59620

Dear Mr. Brusett:

The impact of ever-increasing communication costs was felt by all appropriation subcommittee's this session. With no relief in sight, it is essential that the state develop a comprehensive communication plan which:

- identifies present weaknesses in state communication systems,
- addresses alternatives which more economically meet communication needs of state agencies, and
- coordinates communication-related activity throughout state agencies to assure consistency.

Since the department of administration provides many of these services and employs several experts in these fields, we believe the development of this plan best belongs under your supervision.

We request that the department of administration, in conjunction with advice from a committee of key state communications personnel, to develop a state communications plan which encompasses telephony, data transmissions, and land mobile radio systems. This plan should be presented to the 1983 legislature for use in establishing communication-related appropriations. Members of this advisory committee should include, but not be limited to, representatives from the following departments: highway, justice, fish, wildlife, and parks, livestock, natural resources, administration (communications and computer service divisions), and the governor's office. The director of the department of administration or his designee should chair this committee.

We also request that the department monitor communication activity during the biennium. Telephone systems, land mobile radio systems, data transmission devices, components thereof or any other telecommunications equipment or facilities should not be leased, purchased, rented, otherwise procured nor installed by any state government agency unless approval is granted by the department of administration. Any approved purchases or installations should be compatible with the statewide communications plan and should maximize the state dollar. This is not to be taken as reason to unduly delay communication activities of other state agencies, nor should this affect repair or installation of presently owned equipment.

The department of administration is encouraged to obtain vendor input for long-range planning of state telephony systems, data transmission systems and land mobile radio systems. Input from vendors should be utilized in the long-range planning process; however, said input should be of an advisory nature only, and should not be considered a binding upon either the department of administration or the State of Montana.

The department of administration is further requested to establish a high-band landmobile radio pilot project. The site(s) of this pilot project should be based on the needs of the two major users, the justice and highway departments. Funds to purchase high-band radio equipment should come from amounts currently line itemed for radio equipment purchases within the justice and highway departments' appropriations. Additional funds may be obtained and utilized as long as said funds come from the appropriations of any department wishing to participate in this pilot project. However, federal or private funds may also be utilized. Where possible and funds are available, this pilot project should be extended to encompass data transmissions, any telephony so as to upgrade these systems to comply with the state plan.

A copy of this letter has been sent to Governor Schwinden to inform him of our intent and our desire to have full cooperation by other state agencies.

Sincerely,

Senator Matt Himsl, Chairman
Senate Finance and Claims Committee

JDM:jt:o3
cc: Governor Schwinden

18

Amendment to House Bill 500

Fiscal Year '82	
General	Other
Funds	Funds

Fiscal Year '83	
General	Other
Funds	Funds

Page 8

Following: line 18

Insert: "8. Water Court's Supervision

227,543

349,762"

STATE OF MONTANA

REQUEST NO. 346-81

FISCAL NOTE

Form BD-15

In compliance with a written request received February 10, 19 81, there is hereby submitted a Fiscal Note for House Bill 667 pursuant to Title 5, Chapter 4, Part 2 of the Montana Code Annotated (MCA). Background information used in developing this Fiscal Note is available from the Office of Budget and Program Planning, to members of the Legislature upon request.

Description of Proposed Legislation

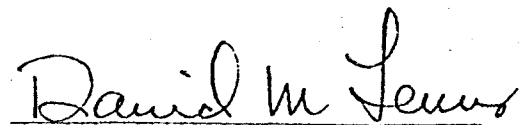
House Bill 667 is an act generally revising and clarifying the adjudication of water rights provisions of Title 3, Chapter 7, Part 3, and Title 35, Chapter 2, Part 2, MCA; allowing for the appointment of more than one water master in each water division; providing for supervision and administration by the Supreme Court; providing a filing fee for the filing of exempt claims; providing that a preliminary decree may be issued pending the negotiation of a compact; allowing a water judge to extend the time limit for requesting a hearing on a preliminary decree; providing for the suspension of legal proceedings, and the filing of federal claims upon termination of suspension; and providing an immediate effective date.

Fiscal Impact

<u>Proposed Law</u>	<u>FY 1982</u>	<u>FY 1983</u>
Personal Services	\$156,043	\$258,362
Operating Expenses	70,500	74,400
Capital Outlay	<u>51,000</u>	<u>17,000</u>
Expenditure Increase to Supreme Court	\$277,543	\$349,762
Expenditure Decrease to Department of Natural Resources & Conservation	\$277,543	\$349,762

Comment

The fiscal impact indicated above is that portion of the expenditures that would be the responsibility of the Supreme Court under the section proposing for the supervision and administration of the water courts by the Supreme Court. The expenditures are transferred from the Department of Natural Resources and Conservation to the Supreme Court. This fiscal impact was included on the Fiscal Note for Senate Bill 347, which is an act to create the Office of Chief Water Judge.



BUDGET DIRECTOR

Office of Budget and Program Planning

Date: 2-12-81

DISASTER & EMERGENCY SERVICES DIVISION
DEPARTMENT OF MILITARY AFFAIRS



TED SCHWINDEN, GOVERNOR

P. O. BOX 4753

STATE OF MONTANA

(406) 449-3034

HELENA, MONTANA 59604

19.

AMENDMENT TO HOUSE BILL 500

Amend Page 22, Line 2.

Following: Line 2

Insert: "1. Reclassification 9,046 11418 9046 11418
~~9,471~~ 16,943 ~~9,471~~ 16,943"

Amend Page 22, Line 4.

Following: Line 4

Insert: In Item 1, funds will be utilized for reclassifications approved by Department of Administration. Excess funds will revert.

DISASTER & EMERGENCY SERVICES DIVISION
DEPARTMENT OF MILITARY AFFAIRS



TED SCHWINDEN, GOVERNOR

P. O. BOX 4789

STATE OF MONTANA

(406) 449-3034

HELENA, MONTANA 59604

April 2, 1981

MEMORANDUM

TO: SENATE FINANCE AND CLAIMS COMMITTEE
FROM: C. L. GILBERTSON, ADMINISTRATOR (44)
SUBJECT: NEEDED AMENDMENT TO OUR BUDGET FOR FY 82 - 83

I appreciate your consideration of this late addition to our budget request for the upcoming biennium.

This request was necessitated by the very recent completion of an administrative review of position classification conducted by the Classification Bureau, Department of Administration (Attachment #1). This reclassification of all Division employees (18), increases our annual cost for the Division, based on FY 81 pay matrix, a total of \$20,464. General fund - \$9,046 and FPRA - \$11,418. (Breakdown shown on Attachment #2).

Under present State law and implementing regulations, once reclassification is accomplished, I, as Administrator, must implement the pay scales as set by the newly determined classification from present appropriations. This I must do for the balance of FY 81.

I have been advised by the Office of Budget and Program Planning, that in order for the additional personnel costs to be included in the pay plan legislation for the next biennium which is presently before you, this increase of \$20,464 must also be approved.

Because of the small size of our agency and the small amount of general funds (approximately \$16,000) presently in our budget request over which I have any control, a reduction of \$9,046 in personnel costs would greatly reduce our operational capability and our mandated responsibility.

I have been advised Federal monies are available for this addition. However, without spending authority they are of no use. As some of these positions are entirely Federally funded, we also are taking a risk of losing the contracts as we would be unable to accomplish the contracted workload without this additional spending authority.

I would appreciate your favorable consideration.

DEPARTMENT OF ADMINISTRATION

MEMORANDUM



DAVE LEWIS, DIRECTOR

THOMAS L. JUDGE, GOVERNOR

TO: Kenneth G. Grieb, Administrative Officer, Disaster and Emergency Services Division
FROM: *Caleb Mills*
 Caleb Mills, Personnel Specialist, Classification Bureau
DATE: April 1, 1981
SUBJECT: Administrative Review of the Disaster and Emergency Services Division

We have completed the review of the Disaster and Emergency Services Division. Listed below are the positions, the present classification and the classification as determined by our review. Our determinations were made using the information from the submitted Position Descriptions and from the on-site audits conducted and by comparing the gathered information to class specifications and to other similar positions in state government.

<u>Position #</u>	<u>Present Classification</u>	<u>Determined Classification</u>
41	Administrator - Exempt	Career Executive Assignment, Gr. 18*
43	Admin. Officer I, Grade 13	Admin. Officer II, Grade 14
57	Clerk, Gen. Office, Grade 7	Secretary II, Grade 8
46	Admin. Aide I, Grade 7	Admin. Aide II, Grade 8
44	Accountant I, Grade 11	Accountant II, Grade 12
51	Admin. Aide II, Grade 8	Clk., Accounting III, Grade 8
42	Civil Defense Off. II, Gr. 15	Emergency Mgmt. Program Mgr., Gr. 16
73	Program Manager III, Grade 13	Emergency Mgmt. Specialist II, Gr. 14
74	Research Specialist II, Gr. 13	Emergency Mgmt. Specialist II, Gr. 14
55	Program Manager IV, Grade 14	Emergency Mgmt. Specialist II, Gr. 14

* Please reference pay plan rule 8.00

Page Two
Kenneth G. Grieb
April 1, 1981

<u>Position #</u>	<u>Present Classification</u>	<u>Determined Classification</u>
56	Program Planner, Grade 12	Emergency Mgmt. Specialist I, Gr. 13
50	Civil Defense Off. I, Gr. 13	Training Off. Supvr. I, Grade 14
53	C. & M. Technician, Grade 12	Emergency Mgmt. Tech., Grade 12
54	C. & M. Technician, Grade 12	Emergency Mgmt. Tech., Grade 12
45	Civil Defense Off. I, Gr. 13	Emergency Mgmt. Specialist II, Gr. 14
47	Civil Defense Off. I, Gr. 13	Emergency Mgmt. Specialist II, Gr. 14
48	Civil Defense Off. I, Gr. 13	Emergency Mgmt. Specialist II, Gr. 14
49	Civil Defense Off. I, Gr. 13	Emergency Mgmt. Specialist II, Gr. 14

If you wish to discuss our findings further, please feel free to call;
otherwise, please submit PFD's to affect these actions.

CM/CC/dl

cc: Les Simkins
James W. Duffy

DEPARTMENT OF MILITARY AFFAIRS

Disaster and Emergency Services Division

All funding information provided hereon below regarding reclassification performed by the Department of Administration, relevant to this Division, was computed from financial data pertinent to Fiscal Year 1981.

POSITION NUMBER	PROGRAM	CURRENT GR/STEP	REVISED GR/STEP	BASE SALARY INCREASE	LONG. PAY INCREASE	BENEFITS INCREASE	TOTAL INCREASE	STATE SHARE	FEDERAL SHARE
41	01	E6	18/4	138	4	18	160	80	80
42	01	15/9	16/9	1,975	34	275	2,284	1,142	1,142
43	01	13/2	14/2	1,610	-0-	222	1,832	916	916
44	01	11/5	12/5	1,228	12	168	1,408	704	704
45	01	13/2	14/2	1,610	-0-	222	1,832	916	916
46	01	7/3	8/3	802	-0-	108	910	455	455
47	01	13/5	14/5	1,646	-0-	230	1,876	938	938
48	01	13/10	14/10	1,813	(4)	253	2,062	1,031	1,031
49	01	13/5	14/5	1,646	-0-	230	1,876	938	938
50	01	13/7	14/7	1,708	(7)	239	1,940	970	970
74	01	13/6	14/6	1,677	-0-	235	1,912	956	956
		PROGRAM	TOTAL	15,853	39	2,200	18,092	9,046	9,046
		*****	*****	*****	*****	*****	*****	*****	*****
56	05	12/3	13/3	1,282	-0-	180	1,462	-0-	1,462
57	05	7/3	8/3	802	-0-	108	910	-0-	910
		PROGRAM	TOTAL	2,084	-0-	288	2,372	-0-	2,372
		*****	*****	*****	*****	*****	*****	*****	*****
	GRAND		TOTAL	17,937	39	2,488	20,464	9,046	11,418

AMENDMENT TO HB 500

Senator Dover

Legislative Council

Page 7, line 23,
Strike: "\$304,710"
Insert: "\$331,710"

BB:ve:ee

AMENDMENT TO HB 500

Senator Harold Dover
Senator Tom Keating

Secretary of State

Page 10, line 3,
Strike: "41,700" and \$46,095"
Insert: "86,072" and "91,801"
Amend totals to comply.

Page 10,
Following: line 9,
Strike: "if systems development and data entry can be completed by the
end of the 1983 biennium."

This changes the original amendment as follows:

The secretary of state is directed to contract with the information
systems division (ISD) for system development. ~~if systems development and
data entry can be completed by the end of the 1983 biennium:--If this time frame
cannot be met by ISD the secretary of state is authorized to undertake and
complete this project in-house only if the time frame can be met by doing so.~~

JDM:jt:n2

82

AMENDMENTS TO HB 500

Highway Department

Page 14, line 16,
Strike: "During the 1983 biennium the"
Insert: "The"

Page 14,
Strike: line 17
Insert: "is directed to:"

Page 14, line 19,
Following: "be"
Insert: "operational no later than July 1, 1985 and will be"

Page 15, line 13,
Following: "area,"
Insert: "proposed"

Page 15, line 20
Following: "usage."
Insert: "This system will be operational no later than July 1, 1985."

Page 15, line 3,
Strike: "and obtains its direction for budget submission."
Insert: a period after the word "items"

AMENDMENTS TO HB 500

Highway Department

PASS

1. Page 14, line 16,
Strike: "During the 1983 biennium the"
Insert: "The"
2. Page 14,
Strike: line 17
Insert: "is directed to:"
3. Page 14, line 19,
Following: "be"
Insert: "operational no later than July 1, 1985 and will be"
4. Page 15, line 13,
Following: "area,"
Insert: "proposed"
5. Page 15, line 20
Following: "usage."
Insert: "This system will be operational no later than July 1, 1985."
6. Page 15, line 3,
Strike: "and obtains its direction for budget submission."
Insert: a period after the word "items"
7. Page 15, line 11,
Following: "plan"
Insert: "for all operational systems"
8. Page 15, line 24,
Following: "plan"
Insert: "for all operational systems"

Proposal for Making Time Changes on Implementing Management Systems

Language in HB 500 compells the Montana Department of Highways to develop and institute management systems in the areas of preconstruction, construction, maintenance and equipment in time to prepare budgets for the 1985 biennium.

An extensive survey was conducted during the past few days with the States of Idaho, Nevada, Utah, South Dakota and New Mexico, to determine what obstacles will be faced, what kind of assistance should be obtained, and if it will be possible to meet time constraints outlined in HB 500.

The following information was obtained:

1. Each system must be designed and developed to meet the specific needs of the Montana Department of Highways. A minimum time frame of 12 to 18 months is required if parts or most of other states' systems are used, along with consultant help. Any other design and development procedure could add up to another two years to the design time.
2. After its design, and before full implementation, the system must be tested, debugged and all users must be trained and oriented. This could require an additional six months after design is completed.
3. The states contacted warned us "don't rush the development, and end up with a system that is useless, learn from our mistakes".
4. Each system could cost in excess of \$100,000 for consultants fees, plus hundreds of hours of employee's time to design and implement.
5. Each state contacted has taken at least three years, and most four years, to develop their systems and even after that time do not find them fully operational.

Recommendation:

The language in HB 500 should be changed to remove specific time constraints in the development and implementation of the systems. Detailed budget information would be provided after the systems are operational, which appears to be at least July, 1984. The Department will report to the Finance Committee, on a quarterly basis, of the progress made on the development of the systems.

Upon passage and approval of this act the Department of Highways shall commence to:

(1) Develop and institute a comprehensive construction project planning system. This system will be the basis for:

- (a) project scheduling,
- (b) project monitoring,
- (c) manpower planning,
- (d) work measurement and evaluation,
- (e) cash flow projections,
- (f) long-and short-range construction goals, and
- (g) budget preparation.

(2) Utilize the partial funding method for construction projects.

(3) Institute a cash forecasting system to minimize cash reserves.

(4) Maintain a surplus of completed construction plans in order to obligate and expend the maximum amount of federal dollars available for construction during the biennium.

(5) Develop a construction work plan that is tied to budget requests. This work plan must specify, by road system or project area, proposed projects on which a million dollars or more would be spent during a biennium and an aggregate cost for projects with anticipated expenditures of less than a million dollars. Costs must be detailed by year, fund, and project phase.

(6) Institute a maintenance management system for the maintenance division that incorporates equipment needs and usage.

(7) Conduct a thorough assessment of equipment needs based on maintenance needs by geographic area.

(8) Develop a maintenance work plan that is tied directly to future maintenance division budget requests.

(9) The Department shall report quarterly to the legislative finance committee regarding the progress of the above-mentioned items.

snk:9C

HOUSE BILL 500 AMENDMENTS

Page 14, line 16

Strike: "During the 1983 biennium"

Insert: "Upon passage and approval of this act" before the word "the"

Page 15, line 17

Strike: the colon after the word "shall"

Insert: "commence to:"

Page 15, lines 10, 11

Strike: lines 10 and 11 in their entirety

Page 15, line 12

Strike: "biennium budget request."

Insert: "(5) Develop a construction work plan that is tied to budget requests."

Page 15, line 13

Insert after the comma following the word "area": "proposed"

Page 15, line 14

Strike: "The 1985"

Insert: "a"

Page 15, lines 23, 24, 25

Strike: "(8) Submit to the 1983 legislature a maintenance work plan that ties directly to the maintenance division budget request for the 1985 biennium."

Insert: "(8) Develop a maintenance work plan that is tied directly to future maintenance division budget requests."

Page 16, line 1

Strike: "Report"

Insert: "The Department shall report" before the word "quarterly".

Page 16, line 3

Strike: "and obtain the direction for budget submission"

Proposal for Continuation of Energy Conservation Program

The House Appropriations Committee added language to HB 500 which curtails operation of the Department of Highways Energy Conservation Bureau.

Even though the Energy Conservation Bureau has been in operation for one year, its track record is outstanding.

In 1980, conservation measures produced savings of 551,000 gallons of fuel and at an average price of fuel at 90¢ per gallon, this resulted in monetary savings of approximately \$495,000.00.

As a result of these conservation measures, the Department of Highways was one of only 41 State, Federal and local governmental agencies from throughout the US, to receive a energy savings commendation from President Carter.

Being the largest user of fuel products in state government, the Department must have a coordinated program to realize as many savings as possible.

Some of the energy savings initiated by the Conservation Bureau were:

1. Matching vehicles to tasks - Use pickups to patrol roadways rather than large dump trucks, etc.
2. Purchase smaller engines.
3. Provide behind the wheel driving techniques to maximize fuel economy.

By continuing the behind the wheel training program alone, potential savings of \$300,000 to \$400,000 can still be realized, as only 25% of the Department's driving employees have received training to date. With the price of fuel escalating monthly, the Department must take positive steps to conserve fuel wherever possible.

The Budget of \$39,916 in 1982 and 39,640 in 1983 will be repaid many times with continuation of the Energy Conservation Bureau.

Proposed Amendment to HB 500

Page 16, line 22

Strike: line 22 in its entirety

Page 13, line 18

Strike: 7,545,871

Insert: 7,585,787

Strike: 7,591,008

Insert: 7,630,648

Page 13, line 22

Strike: 118,303,305

Insert: 118,263,389

Strike: 118,876,162

Insert: 118,836,522

AMENDMENT TO HB 500

Senator Dover

Secretary of State

Page 10,

Following: line 3,

Insert: "3. Systems Development 111,500 -0- 88,500 -0-"

Amend totals to comply.

Senator Dover

Secretary of State

Page 10,

Following: line 5,

Insert: "Item 3 is for automation of information related to the uniform commercial code, corporations, and trademarks. It includes costs for development, data entry, and equipment rental. The secretary of state is directed to contract with the information systems division (ISD) for systems development if systems development and data entry can be completed by the end of the 1983 biennium. If this time frame cannot be met by ISD, the secretary of state is authorized to undertake and complete this project in-house only if the time frame can be met by doing so."

AMENDMENT TO HB 500

Senator Dover

Secretary of State

Page 10, line 3,

Strike: "41,700" and "46,095"

Insert: "77,615" and "81,880"

Amend totals to comply.

35,915

35,785

SECRETARY OF STATE

STATE OF MONTANA



Jim Waltermire

Secretary of State

State Capitol
Helena, Montana 59620

March 19, 1981

Honorable Fred Van Valkenburg
Finance and Claims Committee
State Capitol
Helena, MT 59620

Dear Fred:

I'm writing to you about my disappointment over the funding for my office in H.B. 500.

I know funds are tight and that your budgeting job isn't an easy one. And I know the people of Montana want their legislators to hold the line on government spending. That's a major reason why I cut over \$300,000 (nearly 15%) from my initial budget request. But the cuts in H.B. 500 go much deeper.

Nearly 10% of the cuts by the full Appropriations Committee last week came out of my budget, even though it's less than a half of one percent of the general fund. As it stands now, H.B. 500 cuts over 35% from my budget. Imagine how other administrators facing a similar situation would howl.

Everyone agrees it's important for government to operate in the most cost-effective way available. That's why I proposed a computer-based information retrieval system for our office. Nobody likes to see people tied up in government red-tape. That's why I asked for funds to prepare a topical index for the Administrative Rules of Montana (ARM). These one-time projects will speed up service and save money in the long run.

As it relates to my office, H.B. 500 simply isn't good government. Without the money to modernize the Secretary of State's office, H.B. 500 will:

- . delay commerce in Montana;
- . leave the State potentially liable to lawsuits;
- . keep the ARM almost impossible to use; and
- . cost more in the long run.

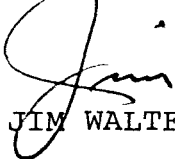
A farm or business would go broke trying to operate with 1930 technology. But that's exactly how we're operating the Secretary of State's office. Of course, we don't have to worry about going broke -- the taxpayers will always foot the bill. But I don't think it makes any more sense for government to ignore needed investments than it does for a farmer or businessman.

The attached graph shows that a computer-based retrieval system for corporations and UCC's will cost less than current manual procedures by the fifth year of operation and will completely repay the initial investment through reduced costs by the ninth year. After that, the lower operating costs are pure gravy to the taxpayers of Montana.

Everyone recognizes the need to bring the office into the twentieth century. Putting it off two or four more years won't make the problem go away. Instead, it will cost more to get the job done and will delay the savings.

I know you want to do what's best for the taxpayers of this State. That's why I wanted to bring my concern to your attention. That's why I hope you'll support a move to reinstate the funds for modernization in H.B. 500.

Most sincerely,



JIM WALTERMIRE

Attachments

P.S. Fred, I'd like
to talk with you
about this.

SUMMARY OF CHANGES TO SECRETARY OF STATE'S 1983 BIENNIUM GENERAL FUND BUDGET:

ACTION

AMOUNT

Cuts from agency's initial request by OBPP reducing workload modification from 8.33 to 4.00 FTE, 12/23/80.

~~(\$131,231)~~

not reflective of W. request

Changes to executive recommendation adding ARM indexing project and improved records management system, cutting workload modification from 4.00 to 2.00 FTE, "Schwinden Budget", 1/12/81.

\$133,000

Withdrawal from "Schwinden Budget" by Secretary Waltermire further reducing current and modified levels, 1/15/81.

~~(\$ 76,182)~~ ^{69,782} *abs incl 20,000 for exp. fees and submitted to LPA*

Cuts by Joint Subcommittee, 2/25/81.

(\$ 67,439) ?

Withdrawal of microfilming by Secretary Waltermire, 3/4/81.

(\$224,716) ✓

Transfer of Administrative Rules budget authority from General Fund to Revolving Fund by Appropriation Committee, 3/9/81.

(\$110,000) ✓

Elimination of one-time project to prepare topical index for ARM by Appropriations Committee, 3/9/81.

(\$ 89,849)

Elimination of one-time project to provide computer-based information system by Appropriations Committee, 3/9/81.

(\$240,951)

TOTAL CUTS

(\$807,366)

This equals 35 % of our total budget.

EVERYONE RECOGNIZES THE NEED TO MODERNIZE:

- "It is imperative that the Secretary of State proceed with the modernization of its recordkeeping as quickly as possible."

Executive Program Planning Report

- "Concern was expressed about the filing and record-keeping system. More efficient and cost-effective methods are to be explored."

Legislative Fiscal Analyst
Appropriations Report
1981 Biennium, page 59

- "This (indexing of the ARM) is a desirable project, very much in the public interest."

Senator Jean Turnage,
Correspondence with
Representative Earl Lory,
January 22, 1981

- "The need for overall improved records management . . . makes continued efforts within the scope and objectives of the project critical."
- "Statute specifies that functions such as corporate registration, filing of financing statements, notification of trademark expiration and completion of State canvasses to be accomplished within certain time limits. In many instances these limits are not being met."
- "This situation . . . is resulting in a reduction of efficient service to the public, the inevitable running out of space and the danger of liability to the State of Montana."

Department of Administration
Needs Assessment Project
Page 6.1

WITHOUT THE MONEY TO MODERNIZE:

- the formation of new businesses will be needlessly delayed, potentially causing a significant loss of commerce.
- borrowers and lenders will wait longer than necessary to clear personal property as security against loans, a wait some people simply can't afford.
- the potential for liability to the State resulting from the automatic filing of an imperfect corporation (or association) will be much greater. A single lawsuit could cost more than is needed to modernize.
- the 6,000 pages of the Administrative Rules will remain essentially inaccessible to attorneys and lay people alike. It doesn't make sense to have rules nobody can find.
- important historical documents will continue to deteriorate.
- the office will continue to be in violation of statutory deadlines for document filing and statutory requirements to index the ARM.
- long-run costs of operating the office will be higher than necessary.

DESPITE THE CLEAR LEGISLATIVE INTENT . . .

2-4-311. Publication and arrangement of ARM. (1) The secretary of state shall compile, index, arrange, rearrange, correct errors or inconsistencies without changing the meaning, intent, or effect of any rule, and publish all rules filed pursuant to this chapter in ARM. The secretary of state shall supplement, revise, and publish ARM or any part thereof as often as he considers necessary. He may include such editorial notes, cross-references, and other matter as he and the administrative code committee consider desirable or advantageous. He shall publish supplements to ARM at such times and in such form as he considers appropriate.

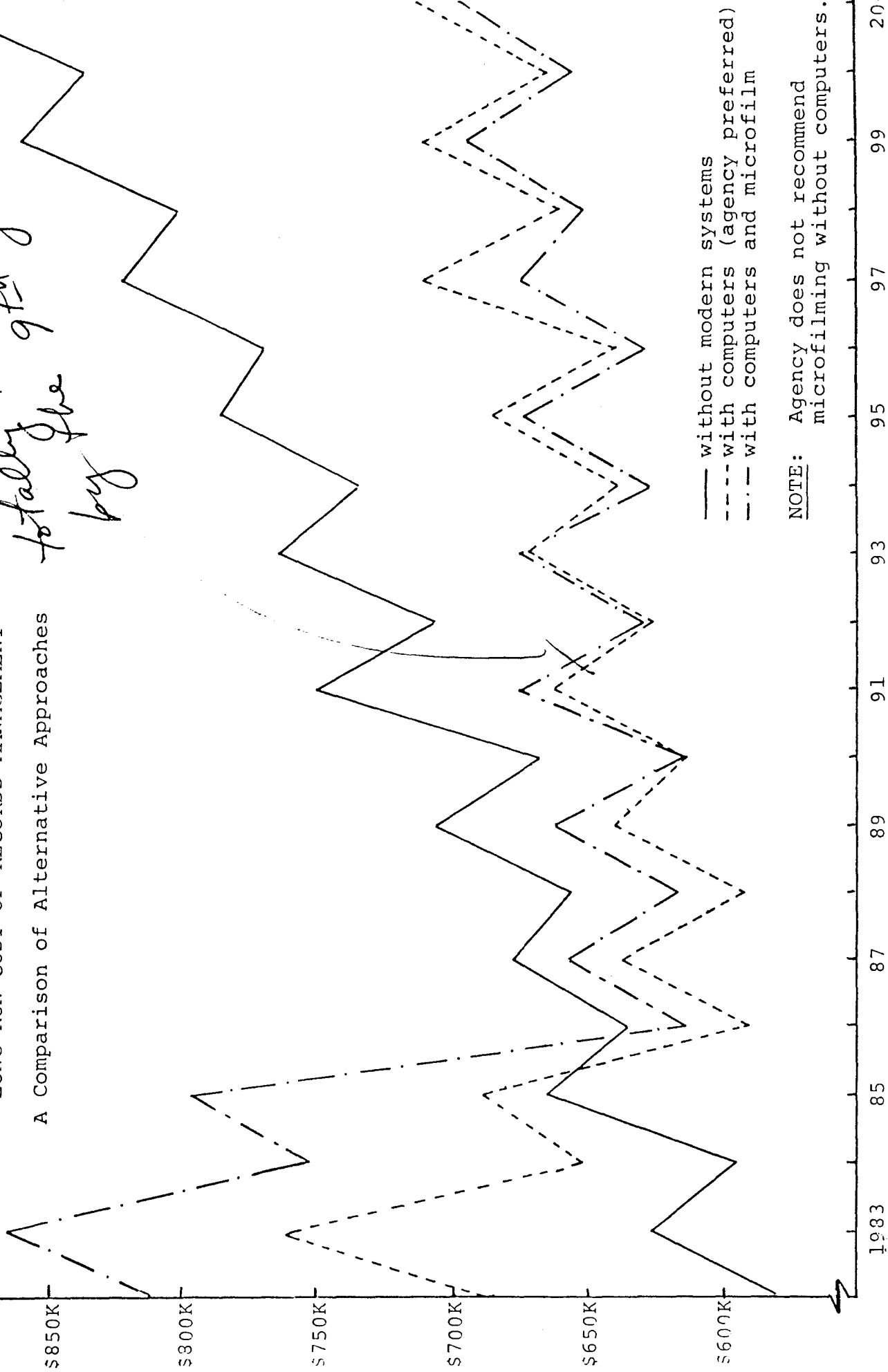
(2) ARM shall be arranged, indexed, and printed or duplicated in such manner as to permit separate publication of portions thereof relating to individual agencies. An agency may make arrangements with the secretary of state for the printing of as many copies of such separate publications as it may require. The cost of any such separate publications, determined in accordance with 2-4-313(4), shall be paid by the agency.

History: En. Sec. 6, Ch. 2, Ex. L. 1971; amd. Sec. 11, Ch. 285, L. 1977; R.C.M. 1947, 82-4206(part); amd. Sec. 9, Ch. 243, L. 1979.

. . . the Administrative Rules have not been indexed.

LONG RUN COST OF RECORDS MANAGEMENT A Comparison of Alternative Approaches

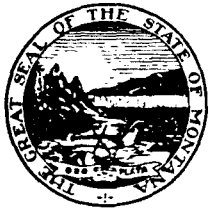
*Cost of systems
totally recovered
by the 9th year.*



— without modern systems
 --- with computers (agency preferred)
 -.- with computers and microfilm

NOTE: Agency does not recommend microfilming without computers.

FISCAL YEAR



The Big Sky Country

MONTANA STATE HOUSE OF REPRESENTATIVES

Representative Earl C. Lory
House District No. 99
4795 Miller Creek Rd.
Missoula, Montana 59801

Committees:
Appropriations,
Education

March 23, 1981

Mr. Gary Wicks, Director
Department of Highways
Room A261, Highway Building
2701 Prospect Avenue
Helena, MT. 59620

Dear Gary:

We are aware of your concern over the language in HB 500 for the highway department. The purpose of this letter is to clarify the intent of that language, giving you a better understanding of our expectations of you and your department for the next two years.

As you know, we as a committee, felt the justification behind the budget request was insufficient. No information was supplied which tied the budget requests to any sort of work plan. To assure better justification next session, several requirements were placed in HB 500.

We acknowledge that major automation efforts as well as reorganization within the department will need to occur to meet these requirements. We further realize that accomplishment of these tasks may take longer than two years. However, it is essential you realize that the necessity of budget justification is no less important and will not be put aside pending completion of these projects. Item nine of the language clearly states that the legislative finance committee will offer direction for budget submission. We interpret this to mean that if it is not feasible to meet certain requirements for the coming legislative session that the legislative finance committee may alter the requirements as they apply to budget submission.

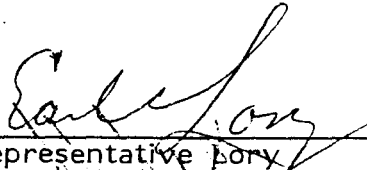
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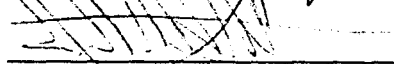
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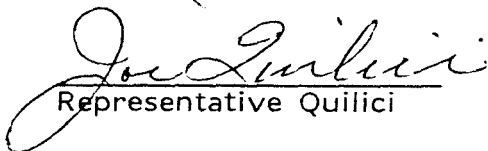
If you still have some concerns, we will be happy to discuss them with you.

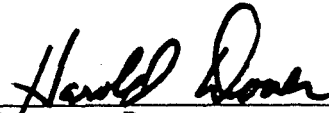
Sincerely,

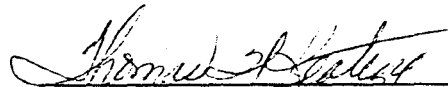
Legislative, Judicial, & Administrative
Appropriations Subcommittee


Representative Long


Representative Shontz

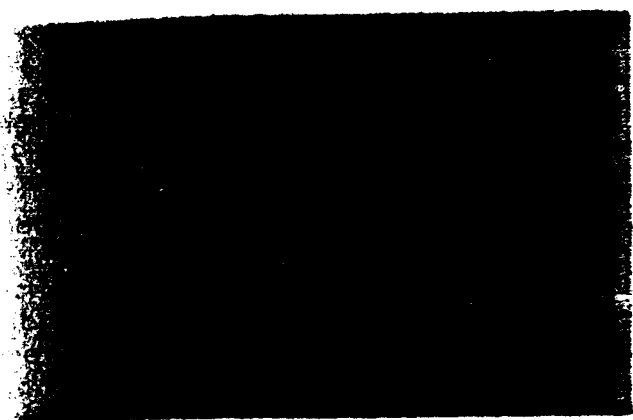

Representative Quilici


Senator Dover


Senator Keating


Senator Van Valkenburg

JDM:jt:i



DEPARTMENT OF HIGHWAYS



TED SCHWINDEN, GOVERNOR

2701 PROSPECT

STATE OF MONTANA

March 25, 1981

HELENA, MONTANA 59620

10:GJW

Gentlemen:

Though I appreciate your March 23 attempt to clarify the intent of pages 14 and 15 in H.B. 500, I still have serious concerns about the language and again ask reconsideration of the Department's objections.

The first concern is that the language, contrary to the subcommittee's stated intent is clearly not discretionary. On page 14, starting with line 5, the bill states that "During the 1983 biennium, the Department of Highways shall develop and institute a comprehensive construction project planning system.

- it shall "institute a cash forecasting system...."
- it shall "submit to the 1983 Legislature a construction work plan for the 1985 biennium that ties directly to the 1985 biennium budget request. This work plan must specify, by road system or project area, projects on which a million dollars or more would be spent during the 1985 biennium..."
- it shall "institute a maintenance management system for the maintenance division...."
- it shall "submit to the 1983 Legislature a maintenance work plan that ties directly to the maintenance division budget request for the 1985 biennium...."

The Montana Supreme Court recently held: "The intention of the Legislature must first be determined from the plain meaning of the words used and if the meaning of the statute can so be determined, the court may not go further and apply any other means of interpretation". State ex rel. Zander v. Dist. Ct. 591 P.2d 656.

The Bill Drafting Manual published by the Legislative Council says that "shall" is mandatory.

With that kind of a legal and legislative interpretation of shall, a court would rely on the statutory language, not the letter of intent you sent me, to determine what the Legislature actually meant.

(continued on page 2)

March 25, 1981

Page 2

Subsection 9 of H.B. 500, page 15, does not alter the statutory language nor provide or even make reference to any discretion on the part of the legislative finance committee to exempt the Department from the mandatory provisions. In fact, the section only speaks of a quarterly progress report requirement and the necessity to obtain the committee's direction for budget submission.

If the subcommittee can make the interpretation that this last phrase gives some discretion for budgetary submission, it is important to note that the mandatory language clearly applies to more than budgetary matters. We are required to develop and institute (definition: to implement) "a comprehensive construction project planning system", a "cash forecasting system", a "maintenance management system" during the 1983 biennium. Clearly these requirements are separate from what is being required for budget purposes. Even if the subcommittee's interpretation of subsection 9 allowed discretion as far as the budget goes, it clearly would not for these other non-budgetary requirements. The language of your letter even states that the committee may alter these requirements "as they apply to budget submission", not the other non-budgetary requirements.

Furthermore, budget direction for all executive agencies is a responsibility required of the Governor under Article VI, Section 9 of the Montana Constitution.

Laying all the legal arguments aside, the real question is whether it is reasonable to mandate schedules which according to all best evidence, clearly cannot be met.

No state has operational systems covering all management areas mandated by the language of H.B. 500. No state has completed any one of these systems without spending years of effort and thousands, if not millions, of dollars. No state has successfully developed and implemented any part of the system without extensive field testing and personnel training and support. No state has successfully adopted another state's system without extensive modification to reflect the legal and physical characteristics within which the system must operate. If the subcommittee has evidence contrary to this, I would be pleased to receive it.

From New Mexico, which the legislative fiscal analyst points to as an example of a working system, comes the strongest warnings about proceeding too rapidly if we want to avoid their mistakes and costs. The legislative fiscal analyst in New Mexico says that statutory language is the only way to force the Department to move, but goes on to say that the Highway Department, presumably despite the legislative mandate, still has not developed, after years of trying, a maintenance management system that is satisfactory.

From Idaho, the warning is equally as clear and the Legislative Auditor in that state has made himself available to anyone on your subcommittee to discuss the problems with Idaho's construction management system and to offer advice on what Montana must do to avoid these problems. His name is Larry Kirk, and his phone number is Area Code 208-334-3540, should you find this subject important enough to substantiate our statements.

(continued on page 3)

March 25, 1981

Page 3

We have reported to several of the committee members the results of these and other conversations to no avail except to create a sense that the Department is dragging its feet. That is clearly not the case.

I have stated to the committee repeatedly that I am interested in implementing the best management systems available. My problem is that I do not yet know what are the "best" systems, nor do I understand how much they are going to cost, which ones will benefit the Department more than others, how long they will take to implement, which parts of which systems developed by other states are appropriate for Montana, whether it is better to do it "in-house" or use consultants, whether we will need additional appropriations to get these developed and implemented, etc.

The lack of understanding exists after weeks of conversations with consultants and State agency people that have worked on these systems. I suggest that the same lack of understanding exists among the subcommittee members and those advising the committee. This is not a criticism; it is a statement that more than a few weeks is necessary to decide in what direction we should move and how long it should take, at what cost, to get there.

I have previously witnessed a Federal government commitment to implement a management "system" within an arbitrary schedule. The schedule was adopted before the decision-makers understood the system or had field evidence that it would work. The result was disastrous. The costs went beyond anything anyone could have predicted and the time-table became meaningless. More time and money was spent trying to patch together a system designed in haste than would have been required to do a good job in the first place.

I cannot commit the Department of Highways to the same kind of mistake and want to make the Department's position clear so that the committee has no misconception about our ability to meet this mandatory schedule.

I presume the subcommittee is interested in good management of the Highway Department and the intelligent expenditure of State dollars. I hope the same presumption is made about this office. I am committed, and getting paid by the people of Montana, to achieve those objectives. But they won't be achieved by simply implementing "management systems" that are often nothing more than "buzz" words and often seen as easy solutions for poor management. The objectives will only be achieved by good personnel management, by setting firm policies, by reducing costs, by cutting waste and by working with the Legislature to achieve all of these. Management systems, at best, are only a tool to assist, not replace, good management decisions.

(continued on page 4)

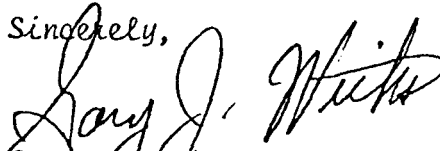
March 25, 1981

Page 4

In closing, if the committee intends the discretion outlined in the letter of May 23, why not simply state it in the law? Then there will be no debate over the language, no debate over your intention, and there will be, statutorily, a clear understanding of the concerns we have discussed. To that end, I offer the attached amendments.

I am hopeful that in rush of business during the next few days you will take the time to consider this long, but I think necessary, discussion.

Sincerely,



Gary J. Wicks
Director of Highways

GJW/be

Attachments

March 23, 1981

Mr. Gary Wicks, Director
Department of Highways
Room A261, Highway Building
2701 Prospect Avenue
Helena, MT. 59620

Dear Gary:

We are aware of your concern over the language in HB 500 for the highway department. The purpose of this letter is to clarify the intent of that language, giving you a better understanding of our expectations of you and your department for the next two years.

As you know, we as a committee, felt the justification behind the budget requests were insufficient. No information was supplied which tied the budget requests to any sort of work plan. To assure better justification next session, several requirements were placed in HB 500.

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Sincerely,

q
Legislative, Judicial, and Administrative
Appropriations Subcommittee

- space -

Representative Lory

Senator Dover

Representative Shontz

Senator Keating

Representative Quilici

Senator Van Valkenburg

JDM:jt:i

Proposed Amendments to House Bill 500 (Third Reading Copy)

Page 15, line 25

Following line 25:

Insert: (9) For those requirements of subsections (1) through (8) that cannot, because of budgetary and personnel limitations, be implemented during the 1983 biennium the department shall submit to the 1983 legislature either a timetable for their implementation and a detailed accounting of the funds and personnel needed, or a report stating the reasons why they should not be implemented.

Page 15, line 1

Renumber: subsection (9) to subsection (10)

Page 16, line 3

Strike: "and obtain its direction for budget submission"

Amendments requested before the Finance and Claims Committee of the Senate:

That House Bill No. 0500/03, Third Reading Copy of Bill, be amended as follows:

1. Page 41, line 4
Strike: "194,600", "1,364,785", "204,235" and "1,310,907"
Insert: "196,064", "1,367,895", "205,818" and "1,314,269"
2. Page 41, line 6
Strike: "3,552,241" and "3,665,827"
Insert: "3,555,103" and "3,668,921"
3. Page 41, line 10
Strike: "3,937,010" and "4,332,262"
Insert: "3,939,552" and "4,335,010"

Adjust totals to reflect the amended change

Explanation:

This adjustment adds the following dollar amounts to the Central Office Administration.

	<u>FY 82</u>	<u>FY 83</u>
Alcohol and Drug Abuse Division		
General Fund	1,464	1,583
Other Fund	3,110	3,362
Corrections Division	2,862	3,094
Mental Health Division	2,542	2,748
	<u>9,978</u>	<u>10,787</u>

These funds are being requested to pay for Drug Tests which are currently being done at the Missoula DWI laboratory. The DWI laboratory will start charging for these tests in Fiscal 1982. The above amounts are based on 1,527 tests annually at a cost of 6.53 per test in Fiscal 1982 and 7.06 per test in Fiscal 1983.

URINALYSES FOR DRUG CONTENTS - ESTIMATED NEEDS EACH FISCAL
YEAR BY DIVISION

1. ADAD:

Montana Drug Program	-	700 Tests
----------------------	---	-----------

2. MHRSD:

Galen/Lighthouse	-	365
Warm Springs/Forensic Unit	-	24

3. CORRECTIONS:

Life Skills Center	-	104
Swan River Youth Forest Camp	-	12
Pine Hills	-	12
Mountain View School	-	12
Prison	-	48
Parole & Probation	-	250

The tests will be contracted with Parm Chem of California at \$6/test. Test will include analysis for opiates, Barbiturates, Amphetamines and Hallucinogens, not including cannabis sativa.

Price includes postage both ways, sample into lab and written response back to program. Samples are analyzed within 24-hours of receipt and sending program is contacted by phone on all positive specimens.

84

AMENDMENT TO HB 500

Senator Fred Van Valkenburg

Justice - Crime Lab

Page 13,

Following: line 2,

Insert: "The crime lab shall charge the department of institutions for drug screens. This charge will reflect actual cost of the analysis. Collections will be deposited to the general fund."

*5
79,000 to Crime Lab for tests
JVM*

AMENDMENTS TO HB 500

Senator Harold Dover

Department of Administration

Page 19,

Following: line 23,

Insert: "9. Emergency District Court Funding
750,000 -0- 750,000 -0-"

Amend totals to comply.

Page 21,

Following: line 22,

Insert: "Item 9 provides for emergency funding of the district courts, as defined in HB 300."

SENATE FINANCE COMMITTEE REPORT

**Explanation of Amendments to
The General Appropriation Act of 1981
(House Bill 500)**

Senator Matt Himsl, Chairman

OFFICE OF THE LEGISLATIVE FISCAL ANALYST

COMPARISON OF GENERAL FUND SPENDING RECOMMENDATIONS 1982-83 BIENNIUM

CATEGORY	EXEC	LFA	SUB- COMMITTEE	HAC	HOUSE FLOOR	SFC	SEN. FLA
NATURAL RES & BUS REG							
Fish & Game	1,251,583	1,294,884	1,203,894	1,203,894	1,203,894	1,214,526	
State Lands	3,483,587	2,801,963	2,891,154	2,833,944	1,455,086	1,455,086	
Livestock	1,241,177	1,180,062	1,237,341	1,237,341	1,237,341	1,252,661	
Agriculture	1,799,534	1,402,551	1,769,385	1,759,283	1,759,283	1,759,283	
Natural Resources	15,768,537	10,689,611	15,959,811	15,795,811	12,904,669	12,914,669	
Public Service Comm	2,367,669	2,310,360	2,437,417	2,222,483	2,222,483	2,437,417	
Commerce	3,522,681	N/A	3,248,840	3,248,840	3,248,840	3,248,840	
Travel Promotion	1,500,000		1,300,000	1,300,000	1,300,000	1,300,000	
CATEGORY TOTAL	30,934,768	19,679,431	30,047,842	29,601,596	25,331,596	25,582,482	

INSTITUTIONS

Central Office	18,534,777	17,308,031	18,179,990	17,879,852	17,879,852	18,954,862	
Boulder River Schl	18,802,641	17,932,990	18,688,181	18,522,582	18,522,582	18,688,181	
Center for Aged	4,137,906	3,695,412	3,912,808	3,890,553	3,890,553	3,912,808	
Eastmont	3,169,871	3,061,067	3,080,176	3,066,199	3,066,199	3,080,176	
Galen State Hospital	9,580,385	7,935,687	8,784,183	8,406,485	8,406,485	8,784,183	
Mountain View School	2,775,732	2,489,329	2,635,144	2,623,661	2,623,661	2,635,144	
Pine Hills School	4,398,547	3,952,583	3,970,335	3,948,744	3,948,744	3,970,335	
State Prison	13,719,434	12,348,598	14,103,289	13,769,577	13,769,577	14,103,289	
Swan River Youth Camp	1,386,682	1,097,652	1,287,902	1,279,122	1,279,122	1,287,902	
Veterans Home	1,280,586	951,328	962,608	948,267	948,267	962,608	
Warm Springs State Hosp	23,672,254	22,781,985	22,573,113	22,489,959	22,489,959	22,573,113	
Board of Pardons	229,105	204,549	214,348	204,019	204,019	214,348	
CATEGORY TOTAL	101,687,920	93,759,211	98,392,077	97,029,020	97,029,020	99,166,949	
TOTAL GENERAL FUND	\$533,125,083	\$479,839,583	\$547,697,595	\$530,971,354	\$526,701,356	\$532,859,709	

OFFICE OF THE LEGISLATIVE FISCAL ANALYST

COMPARISON OF GENERAL FUND
SPENDING RECOMMENDATIONS
1982-83 BIENNIUM

CATEGORY	EXEC	LFA	SUB- COMMITTEE	HAC	HOUSE FLOOR	SFC	SEN FL
OTHER EDUCATION							
Bd of Public Ed	551,218	442,372	510,008	510,008	510,008	510,008	
OSPI							
Operating	3,911,193	3,173,090	3,442,114	3,442,114	3,442,114	3,442,114	
Public Schools	35,213,480	35,270,000	52,232,004	51,041,988	51,041,988	51,041,988	
School Lunch	1,790,070	1,538,943	1,538,943	1,538,943	1,538,943	1,538,943	
Transportation	9,524,070	9,743,695	9,743,695	7,704,000	7,704,000	9,743,695	
Vo-Tech Centers	9,492,845	8,813,658	9,634,294	9,436,824	9,436,824	9,436,824	
Secondary Vo-Ed	1,500,000	1,776,918	1,500,000	1,500,000	1,500,000	1,500,000	
Adult Basic Ed	224,000	254,732	254,732	254,732	254,732	254,732	
Library Commission	873,061	519,932	773,543	773,543	773,543	773,543	
Historical Society	1,626,103	1,219,750	1,430,482	1,430,482	1,430,482	1,430,482	
Arts Council	241,395	174,910	201,991	201,991	201,991	201,991	
School for the Deaf & Blind	3,144,501	2,730,637	3,042,690	3,042,690	3,042,690	3,042,690	
CATEGORY TOTAL	68,091,936	65,658,637	84,304,496	80,877,315	80,877,315	82,917,010	
HIGHER EDUCATION							
Community Colleges	4,500,479	4,686,956	5,332,542	5,137,382	5,137,382	5,137,382	
Comm of Higher Ed	7,263,678	6,395,959	6,476,844	6,476,844	6,476,844	6,476,844	
Bureau of Mines	2,511,428	1,791,765	2,525,327	2,439,353	2,439,353	2,439,353	
Ag Experiment Station	7,958,822	7,357,485	9,019,263	9,019,263	9,019,263	9,019,263	
Coop Ext Service	2,670,631	2,565,613	3,391,628	3,391,628	3,391,628	3,391,628	
Board of Regents	41,333	48,133	48,133	48,133	48,133	48,133	
Forestry Exp Station	608,903	594,430	1,095,180	1,095,180	1,095,180	1,095,180	
Universities	97,859,289	110,819,832	104,601,743	104,601,743	104,601,743	104,601,743	
CATEGORY TOTAL	123,414,563	134,260,173	132,490,660	132,209,526	132,209,526	132,209,526	

OFFICE OF THE LEGISLATIVE FISCAL ANALYST

COMPARISON OF GENERAL FUND
SPENDING RECOMMENDATIONS
1982-83 BIENNium

CATEGORY	EXEC	LFA	SUB-COMMITTEE	HAC	HOUSE FLOOR	SFC	SEN FI
LEG, JUDICIAL, & ADMIN							
Legislative Auditor	\$ 2,097,603	\$ 2,126,471	\$ 2,126,471	\$2,275,630	\$2,275,630	2,275,630	
Legislative Council	3,767,047	3,430,379	3,992,757	3,602,664	3,602,664	3,681,664	
Leg Fiscal Analyst	1,013,069	1,103,069	929,909	929,909	929,909	995,817	
Env Quality Council	331,233	331,283	335,333	317,985	317,985	317,985	
Governors Office	3,764,990	3,766,312	4,143,907	4,103,907	4,103,907	4,103,907	
State Auditor	3,118,501	2,595,381	3,225,273	3,166,297	3,166,297	3,176,297	
Sec of State	2,000,392	1,305,145	1,950,105	1,300,648	1,300,648	1,590,686	
Comm of Camp Practices	237,134	227,822	248,674	240,458	240,458	240,458	
Judiciary	6,400,424	5,743,167	6,378,074	6,199,799	6,199,799	6,268,757	
Administration	7,702,920	6,616,127	9,165,336	9,133,583	9,133,583	10,137,583	
Justice	27,501,314	6,078,678	26,645,106	17,053,600	17,053,602	17,072,126	
Bd of Crime Control	435,867	-0-	437,300	437,300	437,300	437,300	
Revenue Dept	25,644,032	24,394,673	25,771,489	25,343,682	25,343,682	25,343,682	
Adjutant General	1,721,431	1,411,504	1,639,250	1,735,105	1,735,105	1,735,105	
Dis & Emerg Serv	326,087	293,443	324,254	334,380	334,380	352,472	
CATEGORY TOTAL	86,062,044	59,333,464	87,313,238	76,174,947	76,174,949	77,729,469	
HUMAN SERVICES							
Labor and Industry	\$ 1,918,622	\$1,692,818	\$ 1,792,131	\$ 1,648,283	\$1,648,283	1,648,283	
Workers Comp	1,609,285	1,489,107	1,575,285	1,575,285	1,575,285	1,575,285	
Health & Env Sci	6,998,056	5,848,173	6,133,084	6,206,600	6,206,600	6,231,923	
Community Affairs	3,807,310	3,109,186	---	---	---	---	
SRS	108,600,579	95,009,383	105,648,782	105,648,782	105,648,782	105,798,782	
CATEGORY TOTAL	122,933,852	107,148,667	115,149,282	\$115,078,950	\$115,078,950	\$115,254,273	

BOILER PLATE

1. A July 1, 1981 effective date was added.
2. Language requiring an emergency situation to justify a budget amendment for earmarked funds was deleted.
3. Language was added to make all line-itemed audit costs a biennial appropriation.

A. LEGISLATIVE, JUDICIAL, AND ADMINISTRATIVE

Legislative Council

1. Dues and travel for the national council of state legislatures (NCSL) were reinstated, adding general fund of \$51,728 in 1982 and \$27,272 in 1983.

2. Language regarding certain expenditures that are to be considered biennial appropriations was revised to include NCSL travel expenditures.

Legislative Fiscal Analyst

1. Adjustment of personal services expenditures to include salaries previously omitted was approved, adding \$32,954 of general fund each year.

Supreme Court

1. Two law clerks were reinstated, adding \$34,479 of general fund each year.

2. Audit fees were line-itemed.

3. Funding for the water courts was approved, adding earmarked funding of \$227,543 in 1982 and \$349,762 in 1983. HB 667, due to be signed by the Governor, provides that the supreme court administer this function.

4. Language was included to assure that general fund would revert if federal funds are available for previously federally funded expenditures.

Governor's Office

1. Audit fees were line-itemed.

Secretary of State

1. Systems development was reinstated, adding general fund of \$111,500 in 1982 and \$88,500 in 1983.
2. Language was included to assure that the systems development project is contracted out to the department of administration.
3. Indexation of the administrative code was reinstated, adding general fund of \$44,332 in 1982 and \$45,706 in 1983.
4. Audit fees and the Voters' Information Pamphlet were line-itemed.

Commissioner of Political Practices

1. Audit fees were line-itemed.

State Auditor

1. A lektriever was reinstated in the Insurance Division, adding \$10,000 of general fund in 1982.
2. Audit fees were line-itemed.

Justice Department

1. The funding split for the highway patrol was readjusted to more accurately reflect the cost of uniformed salaries. General fund decreases \$26,840 per year with highway earmarked funds increasing by a like amount.
2. General fund of \$2,000 in 1982 was added to the fire marshal bureau to correct a calculation error.
3. The funding split for audit fees was adjusted to better reflect the payment of uniformed salaries from the highway earmarked account. General fund is decreased \$16,500 in 1982 with a like increase in other funds.

4. The general fund appropriation of the administrative code program was further reduced by transferring \$109,000 of general fund to revolving fund spending authority.

Commissioner of Political Practices

House appropriation changes:

1. The house appropriations committee deleted \$4,108 general fund each year for upgrades. Also, a .5 FTE was deleted, with related funding transferred to contracted services.

State Auditor

House appropriation changes:

1. In the insurance division, the house appropriations committee deleted one modified investigator position, an lektriever, and operating expenses for a consumer education program. These adjustments result in a total reduction of \$58,976 of general fund for the biennium.

Justice Deparment

House appropriation changes:

1. The antitrust bureau was reduced by \$139,477 in general fund.
2. Out-of-state travel for the forensic science division was reduced \$1,200 in general fund.
3. The identification bureau was reduced by one clerk and related support costs totalling \$25,000 in general fund.
4. The crime lab was reduced \$34,000 in general fund for a forensic scientist.
5. General fund of \$3,500 for a terminal was reduced from the fire marshal's budget.

6. Language was approved to clarify the funding of the health insurance program's consumer education program.

Military Affairs

1. Additional funds were authorized for recently approved reclassifications in disaster and emergency services, adding \$9,046 in general fund each year and \$11,418 in other funds each year.

2. Audit fees were line-itemed.

B. HUMAN SERVICES

Department of Health

1. General fund of \$6,900 per year was added to increase the salary of a health physicist and benefits for the .35 bureau chief which were not included by house appropriations when that partial FTE was added.
2. Other spending authority totalling \$12,237 each year of the biennium was added due to the passage of SB 245 which increases the amount charged for copies of marriage licenses.
3. General fund of \$46,100 in fiscal 1982 and \$48,782 in fiscal 1983 was added to fund the tumor register program due to the passage of SB 37.
4. The family planning budget was reduced by a total of \$166,916 over the biennium to eliminate the purchase of contraceptives. Of this biennium total, \$83,359 is general fund, and \$83,557 is federal funds.
5. Legislative audit costs were line-itemed.

Department of Labor and Industry

1. Legislative audit costs were line-itemed.

Department of Social and Rehabilitation Services

1. General fund of \$75,000 for each year of the 1983 biennium was added to increase the funds available for the renal disease program.
2. Legislative audit costs were line-itemed.
3. Language was included so that no more than \$175,000 for the biennium would be used for the operation of the development disabilities policy advisory council.

4. Language was included so that no state funds would be expended for health underserved rural areas, Indian health services or certification surveys by the department of health and environmental sciences should federal funds decrease or end during the biennium.

5. The dates June 1 to July 30 were changed to July 1 to June 30 to reflect the state's fiscal year.

6. The words "eligibility and" were included in the phrase "limit eligibility and amount, scope and duration of medical services provided" to give the department greater flexibility to keep expenditures within appropriations.

7. Language requiring community developmental disabled group homes to submit the same detailed financial information required of state agencies in support of their budget requests was deleted.

C. NATURAL RESOURCES

Department of Agriculture

Amended appropriations for legislative audit, rural development, hail insurance, wheat research and environmental management to consolidate all "other funds" for audit fees in one appropriation. No change was made in the total appropriation.

Department of Commerce

Increased all appropriations for professional licensing boards to provide sufficient funds for each board to pay its pro-rated share of the costs of administration and central services. The total increase is \$54,811 in fiscal 1982 and \$86,662 in fiscal 1983.

Language was added requiring the rail planning division to contract with the public service commission to provide rail inspection services.

Department of Fish and Game

Appropriations to each division were increased to provide additional funds for vehicle fuel. The increases will enable the department to purchase the same number of gallons that were purchased in fiscal 1980 at \$1.65 per gallon in 1982 and \$1.85 in fiscal 1983.

The increase amounts to \$120,504 in fiscal 1982 and \$111,847 in fiscal 1983.

Department of State Lands

Reclamation Division - One FTE hardrock mine inspector was added. The appropriation increase is \$26,624 in fiscal 1982 and \$26,564 in fiscal 1983 of resource indemnity trust funds.

Department of Livestock

Rabies and Rodent Control Division - The department of livestock will be contracting with the department of agriculture for rodent control services in the 1983 biennium. An amendment added \$4,923 in fiscal 1982 and \$10,393 in fiscal 1983 of general funds to pay additional personal service expenses.

Department of Natural Resources

Centralized Services - The legislative audit appropriation was increased \$10,000 to provide ample funds for the cost of auditing.

Energy Division - Two additional FTE are authorized to monitor alternative energy development and demonstration grants. No appropriation change is necessary as the funds for the new staff will be taken from the funds currently authorized for grants.

Public Service Commission

Five additional FTE and related expenses were approved by the senate finance and claims committee. The positions are for four utility rate analysts and a secretary. The general fund cost for the additional positions is \$108,602 in fiscal 1982 and \$106,332 in fiscal 1983.

A new rail inspector is authorized as a result of a contract with the department of commerce rail planning unit. Federal railway administration funds are to be used.

D. INSTITUTIONS

1. General fund of \$680,740 in fiscal 1982 and \$682,317 in fiscal 1983 was added to the department of institutions to reinstate reductions made by the house appropriations committee. The above action will:

- a. increase FTE by 21.94, and reduce vacancy savings at the prison from 2.5 percent to one percent. This costs \$856,171, not including pay increases;
- b. increase operating expenses by \$457,022; and
- c. increase equipment expenses by \$49,864.

2. General fund support to community mental health programs was increased \$774,872 for the biennium, \$352,904 fiscal 1982 and \$421,968 fiscal 1983. The general fund increase will:

- a. increase state support for community mental health programs from 46 percent to 50 percent;
- b. increase pay raises for community mental health center employees.

3. Legislative audit costs were line itemed.

E. OTHER EDUCATION

Office of Public Instruction

General fund is increased to \$872,445 in fiscal 1982, and \$1,167,250 in fiscal 1983 to fund the school transportation reimbursement schedules contained in HB 655.

Advisory Council for Vocational Education

Legislative audit costs were line-itemed.

State Library

Legislative audit costs were line-itemed.

Montana Historical Society

Legislative audit costs were line-itemed.

Montana Arts Council

Legislative audit costs were line-itemed.

School for the Deaf and Blind

Legislative audit costs were line-itemed.

F. HIGHER EDUCATION

The amendments to the higher education section do not change the amount of appropriations. The amendments: 1) line-item or otherwise specify amounts for audits by the legislative auditor; and 2) line-item critical area faculty adjustments and provide guidance on the use of these funds.

1 HOUSE BILL NO. 500

2 INTRODUCED BY LUND

3 BY REQUEST OF THE HOUSE APPROPRIATIONS COMMITTEE

4
5 A BILL FOR AN ACT ENTITLED: "AN ACT TO APPROPRIATE MONEY TO
6 VARIOUS STATE AGENCIES FOR THE BIENNIUM ENDING JUNE 30,
7 1983; AND PROVIDING AN EFFECTIVE DATE."

8
9 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MONTANA:

10 Section 1. Short title. This act may be cited as the
11 "General Appropriations Act of 1981".

12 Section 2. Definitions. For the purposes of this act,
13 unless otherwise stated, the following definitions apply:

14 (1) "Agency" means each state office, department,
15 division, board, commission, council, committee,
16 institution, university unit, or other entity or
17 instrumentality of the executive branch, office of the
18 judicial branch, or office of the legislative branch of
19 state government.

20 (2) "Approving authority" means the governor or his
21 designated representative for executive branch agencies; the
22 chief justice of the supreme court for judicial branch
23 agencies; appropriate legislative committees for legislative
24 branch agencies; or the board of regents for the university
25 system.

1 (3) "University system unit" means the board of
 2 regents, office of the commissioner of higher education, the
 3 university of Montana at Missoula, Montana state university
 4 at Bozeman, Montana college of mineral science and
 5 technology at Butte, eastern Montana college at Billings,
 6 northern Montana college at Havre, western Montana college
 7 at Dillon, the agricultural experiment station with central
 8 offices at Bozeman, THE FORESTRY AND CONSERVATION EXPERIMENT
 9 STATION WITH CENTRAL OFFICES AT MISSOULA, the cooperative
 10 extension service with central office at Bozeman, or the
 11 bureau of mines and geology with central office at Butte.

12 Section 3. Budget amendments. (1) The approving
 13 authority may approve a budget amendment to spend funds that
 14 were not available for consideration by the legislature but
 15 have become available from a source other than the state's
 16 general fund or earmarked revenue fund and other than
 17 receipts to the state from the United States government made
 18 available under provisions of P.L. 94-488, the federal
 19 Revenue Sharing Extension Act or any extension or
 20 modification of that act. Each budget amendment shall be
 21 submitted to the budget director and the office of
 22 legislative fiscal analyst.

23 ~~{2}--A--budget-amendment-may-be-approved-to-spend-money~~
 24 ~~in--the--earmarked--revenue--fund--only--if--the---approving~~
 25 ~~authority---certifies---that---an--emergency--justifies--the~~

expenditures.

~~f3~~(2) A budget amendment may be approved for a time period greater than one fiscal year but not to exceed the biennium ending June 30, 1983. Budget amendments for greater than one fiscal year shall itemize planned expenditures by fiscal year.

Section 4. Amendment procedures. (1) In approving a budget amendment, the approving authority shall:

(a) certify specific additional services to be provided as a result of a higher expenditure level;

(b) certify that no other alternative is available to provide the additional services;

(c) certify that the additional proposed services have not been considered and rejected by the legislature;

(d) certify that no commitment, implied or otherwise, is made for increased future general fund support;

(e) specify criteria for evaluating the effectiveness of the additional services provided.

(2) The additional funds are appropriated contingent upon total compliance with all budget amendment procedures.

Section 5. Budget requests. Sufficient funds are appropriated in this act to enable each agency to submit its 1985 biennium budget request to the budget director and the legislative fiscal analyst pursuant to the time schedule established in 17-7-112(1). If any agency fails to submit

1 its final, complete budget request by the deadlines
2 established in 17-7-112(1), the expenditure authority herein
3 granted shall be reduced or rescinded by the budget director
4 unless the agency director certifies that an emergency
5 situation has precluded a timely budget presentation and the
6 budget director approves an extension not to exceed 30 days.

7 Section 6. Detailed budget information. Within 10 days
8 after the 48th legislature convenes in regular session, the
9 budget director and the legislative fiscal analyst shall
10 mutually exchange expenditure recommendations by object of
11 expenditure to the second level of detail and by funding
12 source detailed by treasury fund. This information shall be
13 filed in the respective offices and available to members of
14 the legislature and the general public.

15 Section 7. Expenditure limit. Expenditures may not
16 exceed appropriations.

17 Section 8. Other appropriated funds. Unless otherwise
18 indicated herein, the appropriations made under the column
19 heading "Other Appropriated Funds" are from funds within the
20 earmarked revenue fund, the federal and private revenue
21 fund, or the revolving fund that accrue under provisions of
22 law to the expending agency.

23 Section 9. Operating budgets. Expenditures may be made
24 only in accordance with operating budgets approved by the
25 approving authority. The respective appropriations are

1 contingent upon approval of the operating budget by July 1
2 of each fiscal year. Each operating budget shall include
3 expenditures for each agency program detailed at least by
4 personal services, operating expenses, equipment, benefits
5 and claims, transfers, and local assistance.

6 Section 10. Access to records. No funds appropriated
7 by this act may be expended for any contract, written or
8 oral, for services with a nonstate entity for services to be
9 provided by the nonstate entity to members of the public on
10 behalf of the state unless such contract contains a
11 provision allowing access to those records of the nonstate
12 entity as may be necessary for legislative audit and
13 analysis purposes in determining compliance with the terms
14 of the contract. Each such contract may be unilaterally
15 terminated by the state, and each contract shall so provide
16 upon refusal of the nonstate entity to allow access to
17 records necessary to carry out the legislative audit and
18 analysis functions set out in Title 5, chapters 12 and 13.

19 Section 11. Reduction of appropriation. In the event
20 of a shortfall in revenue, the governor may reduce any
21 appropriation by not more than 15% except appropriations
22 for:

- 23 (1) payment of interest and retirement of state debt;
24 (2) the legislative branch;
25 (3) the judicial branch;

1 (4) public schools; or

2 (5) salaries of elected officials during their term of
3 office.

4 Section 12. Severability. If any section, subsection,
5 sentence, clause, or phrase of this act is for any reason
6 held unconstitutional, such decision does not affect the
7 validity of the remaining portions of this act.

8 Section 13. Reversion. Notwithstanding other
9 provisions of law, the unexpended balance of each
10 appropriation reverts to the fund from which it was
11 appropriated at the end of each fiscal year unless otherwise
12 provided in this act.

13 Section 14. Other funds to offset general fund. The
14 approving authority shall decrease the general fund
15 appropriation of the agency by the amount of funds received
16 from other sources in excess of the appropriation provided
17 in this act unless such action is expressly contrary to
18 state or federal law, rule, or contract or the approving
19 authority certifies that the services to be funded by the
20 additional funds are significantly different from those for
21 which the agency has received an appropriation.

22 Section 15. National conference of state legislatures.
23 Agencies may participate in the activities and programs of
24 the national conference of state legislatures within
25 existing appropriations.

1 SECTION 16. AMOUNTS APPROPRIATED FOR AUDITS MAY BE
 2 TRANSFERRED BETWEEN FISCAL YEARS.

3 Section 17. Totals not appropriations. The totals
 4 shown in the act are for informational purposes only and are
 5 not appropriations.

6 Section 18. Appropriations. The following money is
 7 appropriated only for the purposes shown for the respective
 8 fiscal years:

9 A. LEGISLATIVE, JUDICIAL, AND ADMINISTRATIVE AGENCIES

	Fiscal Year 1982		Fiscal Year 1983	
	General	Other Appropriated	General	Other Appropriated
	Fund	Funds	Fund	Funds
14 LEGISLATIVE AUDITOR				
15	1,008,825	861,675	1,266,805	783,425
16 LEGISLATIVE FISCAL ANALYST				
17	456,224		473,685	
18	<u>489,178</u>		<u>506,639</u>	
19 LEGISLATIVE COUNCIL				
20	1,828,101	318,200	1,774,563	42,000
21	<u>1,879,829</u>		<u>1,801,835</u>	

22 THE GENERAL FUND APPROPRIATION FOR FY 1982 INCLUDES
 23 FUNDS FOR CSG AND NCSL TRAVEL, INTERIM STUDIES, FORESTRY
 24 TASK FORCE, REVENUE OVERSIGHT COMMITTEE, ADMINISTRATIVE CODE
 25 COMMITTEE, DISTRICT AND APPORTIONMENT COMMISSION, AND

1 CONSTITUTIONAL CONVENTION PROCEEDINGS PUBLICATION IN THE
 2 TOTAL AMOUNT OF ~~\$384,710~~ \$331,710 WHICH IS A BIENNIAL
 3 APPROPRIATION.

4 ENVIRONMENTAL QUALITY COUNCIL

5 151,807 166,178

6 CONSUMER COUNSEL

7 460,752 479,237

8 JUDICIARY

9 1. Supreme Court Operations:

10 1,000,113 980,656

11 1,024,592 1,015,135

12 2. Boards and Commissions

13 141,182 145,269

14 3. Law Library

15 279,969 325,813

16 4. District Courts

17 1,537,532 1,545,622

18 5. Moving Expenses

19 31,342

20 6. Moving Expenses:

21 Rent Increase

22 130,301

23 7. Montana Reports

24 42,000 40,000

25 8. AUDIT

1		<u>10,000</u>			
2	<u>9. WATER COURTS SUPERVISION</u>				
3			<u>227,543</u>		<u>349,762</u>
4	Total Judiciary				
5		<u>3,000,796</u>		<u>3,199,003</u>	
6		<u>3,035,275</u>	<u>227,543</u>	<u>3,233,482</u>	<u>349,762</u>
7	<u>IF FEDERAL FUNDS SHOULD BE RECEIVED FOR PREVIOUSLY</u>				
8	<u>FEDERAL FUNDED ACTIVITIES THAT HAVE BEEN GENERAL FUNDED THIS</u>				
9	<u>BIENNIUM, A LIKE AMOUNT OF GENERAL FUND, LESS MATCHING</u>				
10	<u>REQUIREMENTS, SHALL BE REVERTED TO THE GENERAL FUND.</u>				
11	GOVERNOR'S OFFICE				
12	1. Executive Office				
13		<u>777,732</u>	150,000	757,638	100,000
14		<u>761,732</u>			
15	2. Mansion Maintenance				
16		78,986		70,721	
17	3. Air Transportation				
18		90,124		99,969	
19	4. Office of Budget and Program Planning				
20		643,626		654,946	
21	5. Legal Jurisdiction				
22		83,248		89,568	
23	6. Lieutenant Governor				
24		173,141		179,332	
25	7. Citizens' Advocate				

1	65,864	68,654		
2	8. Board of Visitors			
3	46,813	48,545		
4	9. Old West Regional Commission Dues			
5	45,000	60,000		
6	10. Engine Replacement			
7	70,000			
8	<u>11. AUDIT</u>			
9	<u>16,000</u>			
10	Total Governor's Office			
11	2,074,534	150,000	2,029,373	100,000
12	Federal indirect costs <u>COST</u> reimbursements shall be			
13	reverted to the general fund.			
14	Item 10 is an expense for the biennium.			
15	Funds in item 9 shall revert to the general fund if not			
16	used for this purpose.			
17	SECRETARY OF STATE			
18	1. Records Management			
19	580,152	632,661		
20		<u>573,661</u>		
21	2. Administrative Code			
22	41,740	80,000	46,895	81,000
23	<u>86,072</u>		<u>91,801</u>	
24	<u>3. AUDIT</u>			
25		<u>6,000</u>		

4. VOTER INFORMATION PAMPHLETS

53,000

5. SYSTEMS DEVELOPMENT

111,500

88,500

Total Secretary of State

621-892

80,000

678-756

81,000

777,724

812,962

A budget amendment increasing the administrative code's revolving fund spending authority in item 2 may be approved only for additional printing expenses and related supplies and postage.

THE SECRETARY OF STATE IS DIRECTED TO CONTRACT WITH THE
INFORMATION SYSTEMS DIVISION (ISD) FOR SYSTEMS DEVELOPMENT.

COMMISSIONER OF POLITICAL PRACTICES

1207466

44-97992

1. GENERAL OPERATIONS

120,466

116,992

2. AUDIT

3,000

TOTAL COMMISSIONER OF POLITICAL PRACTICES

120,466

119,992

STATE AUDITOR

1. State Auditor

1549845

125,000

1596452

150.000

1,547,545

1,561,152

1 2. Actuarial Fees:

2 Insurance Division

3 10,000 10,000

4 3. AUDIT5 12,300 35,300

6 Total State Auditor

7 ~~1,559,845~~ 125,000 1,606,452 150,0008 1,569,845

9 In addition to the funds appropriated above, the local
 10 assistance distribution of funds provided for in
 11 19-10-305(1), 19-11-512, 19-11-606, and 19-12-301 is
 12 appropriated.

13 Revenues generated under provisions of 50-3-109 shall
 14 be deposited to the general fund.

15 DEPARTMENT OF JUSTICE

16 1. General Operations

17 ~~7,916,002~~ ~~8,260,020~~ ~~7,462,202~~ ~~8,438,636~~18 ~~3,416,000~~ ~~12,760,020~~ ~~2,756,964~~ ~~13,143,874~~19 ~~7,916,003~~ ~~8,260,021~~ ~~7,462,203~~ ~~8,438,637~~20 ~~7,939,873~~ ~~8,286,861~~ ~~7,504,634~~ ~~8,465,477~~

21 2. Case Travel:

22 Legal Services Division

23 12,000 13,000

24 3. Contracted Services:

25 Antitrust

1		37,632		49,645	
2		<u>16,500</u>		<u>16,500</u>	
3	4. Severance Pay				
4		4,900			
5	5. Hearings Officer				
6			5,000		5,000
7	6. Audit				
8		37,000	4,000		
9		<u>20,500</u>	<u>20,500</u>		
10	7. Moving Costs				
11			1,713	25,000	
12	8. Out-of-State Travel:				
13	Forensic Science				
14		1,000		1,000	
15	9. County Attorney Payroll				
16		602,395		602,395	
17	10. Transportation of Prisoners				
18		112,314		129,115	
19	11. Radio Equipment				
20		<u>--32,000</u>	-----	<u>--25,000</u>	-----
21		<u>46,000</u>			
22	Total Department of Justice				
23		8,755,243	8,270,733	8,298,357	8,443,636
24		<u>8,755,244</u>	<u>8,270,734</u>	<u>8,298,358</u>	<u>8,443,637</u>
25		<u>8,755,482</u>	<u>8,314,074</u>	<u>8,316,644</u>	<u>8,470,477</u>

1 Appropriated amounts within item 2 are for case-related
2 travel only.

3 Any fund balance remaining within the motor vehicle
4 account at the end of a fiscal year shall revert to the
5 general fund.

6 Any collections made by the county prosecutor services
7 program or antitrust enforcement efforts shall be deposited
8 to the general fund.

9 Item 4 contains \$4,900 for the biennium for severance
10 pay, to be paid upon request from the county prosecutor
11 program.

12 The rate charged by the agency legal services program
13 may not exceed \$30 per hour in 1982 and \$35 per hour in
14 1983.

15 Collections made from hearings conducted by the motor
16 vehicle division on dealer franchises shall be deposited to
17 the general fund.

18 Funds remaining within the 1981 biennium appropriation
19 for coal tax defense at June 30, 1981, are reappropriated
20 for the 1983 biennium for the same purpose. These funds are
21 approved for legal-related costs only.

22 SALARIES AS ESTABLISHED FOR THE FORENSIC SCIENCE
23 DIVISION MAY NOT BE ALTERED OR COMBINED DURING THE 1983
24 BIENNIUM TO RECREATE THE POSITION OF DIRECTOR OF FORENSIC
25 SERVICES, WHICH WAS SPECIFICALLY ABOLISHED BY THE

1 LEGISLATURE, OR ANY OTHER POSITION WHICH FUNCTIONS AS A
 2 PATHOLOGIST'S ASSISTANT.

3 BOARD OF CRIME CONTROL

4 1. General Operations

5 219,400 404,100 217,900 404,400

6 218,250 391,250

7 2. Grants

8 1,100,000 2,100,000

9 3. AUDIT

10 1,150 12,850 -----

11 Total Board of Crime Control

12 219,400 1,504,100 217,900 2,504,400

13 Should federal funds become available for the uniform
 14 crime reporting program or the criminal justice data center,
 15 a like amount of general fund, less the matching
 16 requirement, shall be reverted. The maximum general fund
 17 reversion is \$83,800 in 1982 and \$86,500 in 1983, less
 18 matching requirements.

19 DEPARTMENT OF HIGHWAYS

20 1. General Operations Division

21 7,545,871 7,591,008

22 2. Low-Band Radio Equipment

23 74,000 74,000

24 3. Construction Division

25 118,303,305 118,976,162

1	4. Maintenance Division		
2		36,011,400	37,354,616
3	5. Preconstruction Division		
4		12,435,358	12,198,196
5	6. Service Revolving Division		
6		2,426,004	2,537,543
7	7. Motor Pool Division		
8		1,036,727	1,160,844
9	8. Equipment Division		
10		11,369,034	12,113,491
11	9. Stores Inventory		
12		13,341,876	14,518,052
13	10. Capital Outlay		
14		570,072	571,153
15	11. Audit		
16		<u>--22,000</u>	<u>--66,000</u>
17		<u>--20,625</u>	<u>--61,875</u>
18	Total Department of Highways		
19		203,135,647	207,561,065
20		<u>203,134,272</u>	<u>207,556,940</u>
21	During the 1983-biennium the IHE department of highways		
22	shall <u>IS DIRECTED TO:</u>		
23	(1) Develop and institute a comprehensive construction		
24	project planning system. This system will be <u>OPERATIONAL NO</u>		
25	<u>LATER THAN JULY 1, 1985, AND WILL BE</u> the basis for:		

1 (a) project scheduling,

2 (b) project monitoring,

3 (c) manpower planning,

4 (d) work measurement and evaluation,

5 (e) cash flow projections,

6 (f) long- and short-range construction goals, and

7 (g) budget preparation.

8 (2) Utilize the partial funding method for
9 construction projects.

10 (3) Institute a cash forecasting system to minimize
11 cash reserves.

12 (4) Maintain a surplus of completed construction plans
13 in order to obligate and expend the maximum amount of
14 federal dollars available for construction during the
15 biennium.

16 (5) Submit to the 1983 legislature a construction work
17 plan FOR ALL OPERATIONAL SYSTEMS for the 1985 biennium that
18 ties directly to the 1985 biennium budget request. This work
19 plan must specify, by road system or project area, PROPOSED
20 projects on which a million dollars or more would be spent
21 during the 1985 biennium and an aggregate cost for projects
22 with anticipated expenditures of less than a million
23 dollars. Costs must be detailed by year, fund, and project
24 phase.

25 (6) Institute a maintenance management system for the

1 maintenance division that incorporates equipment needs and
2 usage. THIS SYSTEM WILL BE OPERATIONAL NO LATER THAN JULY 1,
3 1985.

4 (7) Conduct a thorough assessment of equipment needs
5 based on maintenance needs by geographic area.

6 (8) Submit to the 1983 legislature a maintenance work
7 plan FOR ALL OPERATIONAL SYSTEMS that ties directly to the
8 maintenance division budget request for the 1985 biennium.

9 (9) Report quarterly to the legislative finance
10 committee regarding the progress of the above-mentioned
11 items ~~and-obtain-its-direction-for-budget-submission.~~

12 Should additional federal money become available during
13 the 1983 biennium for highway construction, highway
14 earmarked funds shall be budget amended to the extent of
15 matching requirements.

16 Earmarked revenue within the equipment division must be
17 reduced dollar for dollar by revenue collected from the
18 auction of equipment. This is contingent upon passage of SB
19 169.

20 The Helena headquarters van pool project administered
21 by the department of highways may continue in operation and
22 is to be operated on a self-supporting basis.

23 Funds may be transferred between line items 1, 3, 4, 5,
24 6, 7, and 8 to reflect actual personal service expense. No
25 other transfers between line items may be made. This is not

to be construed as permitting the transfer of full-time equivalent employees between programs, nor may there be an increase in the total number of appropriated full-time equivalent employees.

The conservation education program is ~~not~~ funded.

The maintenance division is directed to establish a separate revolving account to reflect collections and expenditures related to damaged structures. One million dollars per year in highway earmarked funds will be replaced with revolving authority.

DEPARTMENT OF REVENUE

1. General Operations

12,340,311	1,325,313	12,490,050	1,359,671
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2. Audit Costs

16,500	8,500	49,500	25,500
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3. Legal Fees:

Director's Office

25,000	25,000
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4. Recovery Services Division

<u>197,718</u>	<u>593,153</u>	<u>199,603</u>	<u>598,807</u>
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Total Department of Revenue

12,579,529	1,926,966	12,764,153	1,983,978
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Should the recovery services division return \$1.05 in collections per \$1.00 expended in 1982, the appropriation in item 4 may be increased a maximum of \$16,000 from the

1 general fund and \$48,000 in federal funds for fiscal 1983.

2 Cash within the central supply revolving account at
3 1981 fiscal year end must be deposited to the general fund.
4 Collections from liquidation of inventory during the 1983
5 biennium must also be deposited to the general fund.

6 In addition to those amounts appropriated above, there
7 are appropriated to the liquor division funds necessary to
8 maintain adequate inventories of liquor and wine and to
9 operate the state liquor monopoly. The division shall
10 deposit not less than \$13 million of liquor profits to the
11 general fund during the 1981 biennium. During the 1983
12 biennium, profits may not be less than 15% of net liquor
13 sales and not less than \$13 million. Net liquor sales are
14 gross liquor sales less discounts and all taxes collected.

15 The operational expenses of the liquor merchandising
16 system may not exceed 15% of net liquor sales. Operational
17 expenses may not include product or freight costs. The
18 liquor division has full authority to determine store
19 operating hours and the number and location of stores and
20 employees and may raise or lower the liquor pricing formula
21 to achieve the deposit requirement.

22 Nonprofitable state stores should be closed or
23 converted to agency stores in an orderly manner. A
24 non-profitable store is one that shows a net loss or is less
25 profitable than if run at agency store status after reducing

gross revenues by all state excise and license taxes and by deducting therefrom all normal operating expenses, which includes a pro rata share, based on gross sales, of central administrative office expenses.

The county commissioners of the various counties and the governing bodies of local government units shall provide office space in county courthouses or government office buildings to the department of revenue of the state for its use at no cost to the state. The department is not liable for any expenses in connection with the use of such space, including but not limited to rent, utilities, or janitorial services. The department shall use such space as offices for its agents: the county assessor, appraiser, and their respective staffs.

DEPARTMENT OF ADMINISTRATION

1. General Operations

4,272,015	14,167,074	4,303,068	14,407,576
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<u>4,253,015</u>	<u>14,147,280</u>	<u>4,289,068</u>	<u>14,384,282</u>
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2. Communication Expense - Communications Division

2,938,440	2,862,239
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3. Insurance Expenses - Insurance Division

175,000	1,769,195	192,500	1,898,888
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4. Audit Fees

15,500	60,500
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<u>31,500</u>	<u>104,000</u>	<u>16,000</u>	<u>55,500</u>
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1	5. Equipment - Duplicating Services		
2		152,799	61,500
3	6. Systems Development - Merit System		
4		25,000	27,100
5	7. Systems Development - Purchasing Division		
6		120,000	55,500
7	8. Systems Development - Teacher's Retirement System		
8		140,000	
9	<u>9. EMERGENCY DISTRICT COURT FUNDING</u>		
10		<u>500,000</u>	<u>500,000</u>
11	Total Department of Administration		
12		4,582,515	19,253,008
13		5,084,515	19,276,714
14		4,551,068	19,257,303
15		5,053,068	19,289,509

14 The agency shall charge those divisions not supported
 15 by general fund for legal services provided by the attorney
 16 in the central office, and such income shall be deposited in
 17 the general fund.

18 An additional accountant is provided in the
 19 architecture and engineering division for the 1983 biennium
 20 only.

21 The architecture and engineering program is funded
 22 solely from the long-range building account. Any fund
 23 balance at the end of a fiscal year shall be reverted to the
 24 long-range building account. This program shall assess a 1%
 25 charge on the cost of construction funded from accounts

1 other than the long-range building account at the time a
2 contract is let and this revenue shall be deposited to the
3 long-range building account.

4 The intent of the legislature is that all office space
5 rentals in Helena be based on competitive bid.

6 The maximum length of a purchasing contract is extended
7 to five years for the purchase of a new computer by the
8 computer services division.

9 The state may continue to use its own printing
10 facilities.

11 The graphic arts bureau of the publications and
12 graphics division shall establish a separate revolving fund
13 and shall become a self-supporting operation.

14 The office of budget and program planning shall assure
15 reimbursement to the general fund for all management studies
16 or systems support needs assessments provided by the
17 consulting services bureau to nongeneral funded agencies if
18 those agencies have sufficient funding available.

19 The board of investments shall operate under an
20 earmarked fund.

21 As of July 1, 1981, interest generated on the \$2.5
22 million loan to the self-insurance fund shall be deposited
23 to the sinking fund that loaned the funds. Repayment of the
24 loan shall occur at such time as the invested funds reach
25 par.

1 All employees working under the direction of the
2 workers' compensation judge shall be classified.

3 In the local government services division, general fund
4 money is provided only for administrative support, which
5 includes 6.7 full-time employees, and related support costs.
6 Auditing services are expected to be self-supporting.

7 The budgeting, accounting, and reporting system (BARS),
8 which is being implemented statewide into local governmental
9 entities, is expected to be completed no later than June 30,
10 1984.

11 ITEM 9 PROVIDES FOR EMERGENCY FUNDING OF THE DISTRICT
12 COURTS, AS DEFINED IN HB 300.

13 NO MORE THAN \$9,000 MAY BE SPENT DURING THE BIENNIUM ON
14 A CONSUMER HEALTH EDUCATION PROGRAM. ALL FUNDS EXPENDED MUST
15 BE MATCHED BY A LIKE AMOUNT FROM THE HEALTH INSURANCE
16 CARRIER.

17 DEPARTMENT OF MILITARY AFFAIRS

18 1. Adjutant General

19	832,240	688,435	902,865	753,687
20	<u>828,740</u>			

21 2. Disaster and Emergency Services

22	<u>167,679</u>	<u>283,424</u>	<u>166,701</u>	<u>285,590</u>
23	<u>174,075</u>	<u>290,992</u>	<u>175,747</u>	<u>297,008</u>

24 3. AUDIT

25	<u>6,150</u>	<u>3,850</u>		
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1 Total Military Affairs

2 999,919 971,859 1,069,566 1,039,277

3 1,008,965 983,277 1,078,612 1,050,695

4 All departments within section A may purchase low-band
 5 radio equipment on an emergency basis only. The department
 6 director shall certify on the purchase order the nature of
 7 the emergency.

8 ~~Amounts-line-itemed-for-audits-may-be-transferred~~
 9 ~~between-fiscal-years.~~

10 TOTAL LEGISLATIVE, JUDICIAL, AND ADMINISTRATIVE

11 37,959,096 237,057,940 38,215,851 242,425,321

12 37,959,097 237,057,941 38,215,852 242,425,32213 38,755,374 237,362,573 38,974,095 242,841,423

14 B. HUMAN SERVICES

15 Fiscal Year 1982 Fiscal Year 1983

16 Other Other

17 General Appropriated General Appropriated

18 Fund Funds Fund Funds

19 DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES

20 3,095,282 17,368,421 3,111,318 18,127,463

21 1. OPERATIONS22 3,104,046 17,333,780 3,116,388 18,069,51023 2. AUDIT24 2,873 8,377 8,616 25,13425 TOTAL

1 3,106,919 17,342,157 3,125,004 18,094,644

2 NO FUNDS ARE APPROPRIATED FOR THE HAZARDOUS WASTE
 3 PROGRAM. HOWEVER, THE DEPARTMENT MAY BUDGET AMEND FEDERAL
 4 SPENDING AUTHORITY FOR THE HAZARDOUS WASTE PROGRAM IF THESE
 5 FEDERAL FUNDS BECOME AVAILABLE AND NO ADDITIONAL GENERAL
 6 FUND IS REQUIRED.

7 DEPARTMENT OF LABOR AND INDUSTRY

8 1. Labor Administration

9 430,137 423,601

10 2. Labor Standards

11 369,476 31,377 386,192 18,200

12 3. Personnel Appeals

13 318,604 8,000 322,506 8,000

14 4. Employment & Training

15 1,187,396 1,212,514

16 5. Human Rights

17 122,355 75,657 129,150 72,875

18 6. Employment Security

19 15,056,962 15,331,458

20 7. Workers' Compensation

21 806,399 4,685,371 768,886 4,988,432

22 Total Department of Labor and Industry

23 1,616,834 21,474,900 1,606,734 22,055,080

24 In item 5, general funds shall revert in the amount
 25 that other appropriated funds exceed the amounts shown for

each fiscal year.

The division of workers' compensation shall study performance factors that measure the division's operational effectiveness. The intent is to determine if the workers' compensation division budget should be based on performance measurements rather than expenditure limitations. This study shall be presented to the governor and the legislative finance committee by August 1, 1982.

DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES

1. General Operations

21,199,903 23,384,217 23,584,030 24,172,714

21,251,903 23,263,217 23,659,030

2. Medicaid State Institutional Reimbursements

3,134,021 3,369,523

3. Medicaid

53,530,911

4. Medicaid Accrual

4,350,000 4,785,000

5. Department of Community Affairs -- Community Services

1,128,474 1,206,884

1,126,474

6. AUDIT

23,000 123,000 -----

Total Department of Social and Rehabilitation Services

82,214,835 24,512,691 31,738,553 25,379,598

1 82,289,835 31,813,553

2 Within other appropriated funds in item 1 is NO MORE
 3 THAN \$175,000 for the biennium for the operation of the
 4 development disabilities policy advisory council. Any
 5 federal money received above this amount may be spent only
 6 to improve direct client services as recommended by the
 7 council and approved by the SRS director.

8 The department is encouraged to utilize medicaid funds
 9 to support community services for the developmentally
 10 disabled where the use of such funds is cost-effective in
 11 providing services in the least restrictive environment.
 12 The department may use any savings generated from the budget
 13 for the developmentally disabled to develop additional
 14 community services.

15 THE DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES
 16 SHALL ASSURE THAT THE COMMUNITY DEVELOPMENTAL DISABILITIES
 17 GROUP HOMES ARE REPORTING ALL FINANCIAL TRANSACTIONS THROUGH
 18 A UNIFORM ACCOUNTING SYSTEM INCLUDING A SINGLE CHART OF
 19 ACCOUNTS AND ACCOUNTING MANUAL. THE COMMUNITY DEVELOPMENTAL
 20 DISABILITIES GROUP HOMES SHALL PROVIDE THE SAME DETAILED
 21 FINANCIAL INFORMATION REQUIRED OF ALL STATE AGENCIES IN
 22 SUPPORT OF BUDGET REQUESTS.

23 NO MONEY MAY BE DISBURSED TO THE HOMES AFTER JULY 1,
 24 1982, UNLESS THE DIRECTOR OF THE DEPARTMENT OF SOCIAL AND
 25 REHABILITATION SERVICES CERTIFIES TO THE LEGISLATIVE FINANCE

1 COMMITTEE THAT THE GROUP HOMES ARE RECORDING AND REPORTING
2 FINANCIAL INFORMATION UNIFORMLY.

3 The director shall reorganize the vocational
4 rehabilitation and visual service programs to effect
5 administrative economies and maintain direct benefits to
6 clients within the appropriations herein provided. At least
7 15% of federal funds available for vocational rehabilitation
8 shall be expended for the blind.

9 The governing body of any area agency on aging that
10 contracts with SRS shall conduct its business in open
11 meetings as required by Title 2, chapter 3, MCA.

12 When federal funds for health underserved rural areas,
13 Indian health services, ~~and~~ OR certification surveys by the
14 department of health and environmental sciences decrease or
15 end, there is to be no ~~request for~~ state funding of these
16 services DURING THE BIENNIUM.

17 The department may use general fund money appropriated
18 in item 3 together with matching federal funds to augment
19 item 2. The department shall fully match the appropriation
20 in item 2 at the maximum allowable federal rate with federal
21 medicaid funds.

22 Item 3 is a biennial appropriation for cash
23 expenditures made from ~~June~~ JULY 1 to ~~July~~ JUNE 30 of each
24 fiscal year. There may not be an accrual made at fiscal year
25 end under item 3.

1 Item 4 is only for medicaid accruals. There may not be
2 any cash expenditures made against this appropriation during
3 fiscal 1982, 1983, or 1984. A unique responsibility center
4 and appropriation number shall be established in the
5 statewide budgeting and accounting system to account for
6 this appropriation.

7 By August 1, 1982, the department shall identify all
8 optional services by specific type provided under the
9 medicaid program. The identification must include the number
10 of recipients, cost per optional service, and the impact of
11 not funding each option.

12 If appropriated funds are not sufficient to provide
13 medical care for all eligible persons, the department shall
14 use the following priorities in keeping expenditures within
15 appropriations:

16 (1) limit the increases in reimbursement paid per
17 service for medical care to no more than 10% for each fiscal
18 year of the 1983 biennium to the maximum extent feasible;
19 and

20 (2) limit ELIGIBILITY AND amount, scope, and duration
21 of medical services provided.

22 The payment standard for families under the aid to
23 families with dependent children program (AFDC) shall be an
24 equal percentage of the poverty index according to family
25 size. The payment standard for a family of two may not

exceed \$258 in fiscal 1982 and \$280 in fiscal 1983.

Item 5 may be merged into the department of social and rehabilitation services' organizational structure or transferred to another state agency by approval of the governor's office. The legislative finance committee must be informed of any interagency transfers. The appropriation authority must be accounted for by a unique appropriation number in the statewide budgeting and accounting system.

Because of the uncertainty in federal funding, the department should anticipate receiving the level of federal funding for AFDC, Medicaid, and Title XX calculated in the appropriations until funds at the federal level are allocated.

TOTAL HUMAN SERVICES

86,926,951 63,356,012 36,456,605 65,562,141

87,013,588 63,329,748 36,545,291 65,529,322

C. NATURAL RESOURCES AND BUSINESS REGULATION

~~All legislative audit appropriations in this section are biennial appropriations.~~

	Fiscal Year 1982	Fiscal Year 1983
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	Other	Other
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	General	Appropriated	General	Appropriated
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	Fund	Funds	Fund	Funds
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DEPARTMENT OF AGRICULTURE

1. Centralized Services

1		106,606	598,149	107,220	602,190
2	2. Legislative Audit Fee				
3		10,102	<u>4,898</u>		
4	3. Rural Development Program				
5			34,960		35,714
6			<u>33,553</u>		
7	4. Hail Insurance Unit				
8		1,650	935,112	1,660	937,585
9			<u>934,112</u>		
10	5. Crop and Livestock Unit				
11		47,500	13,900	56,069	13,900
12	6. Transportation Unit				
13		73,916	50,000	73,383	50,000
14	7. Wheat Research and Marketing				
15			551,759		578,457
16			<u>550,259</u>		
17	8. Environmental Management Division				
18		246,103	671,912	251,816	684,368
19			<u>670,921</u>		
20	9. Plant Industry Division				
21		<u>420,577</u>	<u>456,886</u>	<u>362,681</u>	<u>466,043</u>
22	Total Department of Agriculture				
23		906,454	3,312,678	852,829	3,368,257
24	All indirect cost assessments received from Old West				
25	Regional Commission grants must be deposited in the general				

1	fund.				
2	DEPARTMENT OF COMMERCE				
3	1. Director's Office				
4		121,432			126,249
5	2. Centralized Services				
6		270,105			274,427
7	a. Legislative Audit				
8					50,000
9	b. Moving Expenses				
10		39,900			
11	3. Aeronautics Division				
12		798,363			861,883
13	4. Administrative Support - Economic Development				
14	27,399	86,808	19,194		104,558
15	5. Business Assistance Bureau				
16	85,579	130,000	89,504		130,000
17	6. Economic Development Grants				
18	59,000	235,000			
19	7. Board of Housing				
20		470,496			490,281
21	8. Travel Promotion Program				
22	600,000	100,000	700,000		200,000
23	9. Coal Board				
24		9,314,904			11,306,975
25	10. Rail Planning Program				

1	60,119	5,794,329	39,056	3,548,582
2	11. Community Development Program			
3	229,415	3,893,881	236,180	4,043,553
4	12. Indian Affairs Program			
5	81,505		82,950	
6	13. Business Regulation and Licensing Administration			
7	132,593	237,906	141,220	253,460
8	14. Weights and Measures Program			
9	361,229		344,183	
10	15. Financial Program			
11	537,070		554,076	
12	16. Milk Control Program			
13		224,856		234,127
14	17. Consumer Protection Program			
15	83,684		84,879	
16	18. Board of Architects			
17		22,797		23,298
18		<u>23,796</u>		<u>24,870</u>
19	19. Board of Barbers			
20		19,547		20,523
21		<u>20,346</u>		<u>21,787</u>
22	20. Board of Chiropractors			
23		11,948		12,352
24		<u>12,415</u>		<u>13,090</u>
25	21. Board of Cosmetologists			

1		91,586	93,216
2		<u>95,640</u>	<u>99,626</u>
3	22. Board of Dentistry		
4		28,676	30,939
5		<u>29,853</u>	<u>31,716</u>
6	23. Electrical Board		
7		55,983	57,186
8		<u>59,623</u>	<u>62,742</u>
9	24. Board of Hearing Aid Dispensers		
10		4,898	5,045
11		<u>5,138</u>	<u>5,424</u>
12	25. Board of Horseracing		
13		208,000	216,790
14		<u>212,848</u>	<u>224,455</u>
15	26. Board of Massage Therapists		
16		3,604	3,845
17		<u>3,724</u>	<u>4,036</u>
18	27. Board of Medical Examiners		
19		65,938	68,116
20		<u>68,830</u>	<u>72,701</u>
21	28. Board of Morticians		
22		11,766	12,383
23		<u>12,236</u>	<u>13,125</u>
24	29. Board of Nursing		
25		129,491	129,866
26		<u>136,889</u>	<u>141,562</u>

1	30. Board of Nursing Home Administrators		
2		17,556	17,875
3		<u>18,375</u>	<u>19,171</u>
4	31. Board of Optometrists		
5		11,790	12,287
6		<u>12,245</u>	<u>13,006</u>
7	32. Board of Osteopathic Physicians		
8		778	832
9		<u>801</u>	<u>862</u>
10	33. Board of Pharmacists		
11		77,966	79,832
12		<u>80,753</u>	<u>84,239</u>
13	34. Board of Plumbers		
14		60,330	61,273
15		<u>62,040</u>	<u>63,976</u>
16	35. Board of Professional Engineers and		
17	Land Surveyors	94,386	97,102
18		<u>98,548</u>	<u>103,682</u>
19	36. Board of Public Accountants		
20		119,112	110,192
21		<u>121,861</u>	<u>114,538</u>
22	37. Board of Realty Regulation		
23		248,160	251,586
24		<u>259,542</u>	<u>269,579</u>
25	38. Board of Veterinarians		

1		<u>17,451</u>	<u>19,088</u>
2		<u>18,367</u>	<u>19,537</u>
3	39. Board of Water Well Contractors		
4		<u>17,565</u>	<u>18,289</u>
5		<u>18,258</u>	<u>19,306</u>
6	40. Board of Psychologists		
7		<u>9,447</u>	<u>10,575</u>
8		<u>9,873</u>	<u>11,249</u>
9	41. Board of Sanitarians		
10		<u>4,461</u>	<u>4,711</u>
11		<u>4,646</u>	<u>5,004</u>
12	42. Private Investigators Program		
13		<u>3,737</u>	<u>3,770</u>
14		<u>3,897</u>	<u>4,022</u>
15	43. Board of Landscape Architects		
16		<u>6,048</u>	<u>6,419</u>
17		<u>6,291</u>	<u>6,804</u>
18	44. Board of Speech Pathologists and Audiologists		
19		<u>6,813</u>	<u>7,189</u>
20		<u>7,092</u>	<u>7,631</u>
21	45. Board of Radiologic Technologists		
22		<u>7,682</u>	<u>7,893</u>
23		<u>8,151</u>	<u>8,635</u>
24	46. Board of Podiatry Examiners		
25		<u>1,063</u>	<u>1,106</u>

1		<u>1,098</u>		<u>1,161</u>
2	47. Board of Physical Therapy Examiners			
3		----- --47477	-----	--47669
4		<u>4,673</u>		<u>4,978</u>
5	Total Department of Commerce			
6		2,257,598 23,081,028	2,291,242	23,010,354
7		<u>23,135,839</u>		<u>23,097,016</u>

8 The director's office and centralized services shall be
9 operated from a revolving account, with all earmarked and
10 federal accounts assessed a pro rata share of the total
11 expenses. The revolving account shall be initiated with a
12 loan from one of the accounts under the department's
13 supervision and operated on a full accrual basis and in
14 accordance with generally accepted accounting principles.

15 The department is authorized to reorganize its current
16 organizational structure only after receiving approval from
17 the office of budget and program planning and review by the
18 legislative finance committee.

19 Included in the weights and measures program
20 appropriation for fiscal 1982 is \$5,000 to be available for
21 expenditure only if the cost of a new truck and trailer
22 exceeds \$30,000.

23 Coal impact grants may be granted to local government
24 units only to remedy a situation resulting from coal
25 development. The local government unit must be making a bond

1 fide local effort to provide for its own needs through
 2 normal financing channels (taxes, service fees, or bonds).
 3 ~~The-coat-board-may-not-authorize-grants--except--planning~~
 4 ~~grants--to-any-local-government-unit-whose-property-tax-mill~~
 5 ~~levy-is-less-than-96%-of-the-average-mill-levy-of-comparable~~
 6 ~~local--government--units--Comparable--communities--shall-be~~
 7 ~~selected-by-the-coat-board.~~

8 INCLUDED IN THE OTHER FUNDS APPROPRIATION FOR RAIL
 9 PLANNING IN SECTION 10 IS \$36,195 IN FISCAL 1982 AND \$28,200
 10 IN FISCAL 1983 TO CONTRACT WITH THE PUBLIC SERVICE
 11 COMMISSION FOR RAIL INSPECTION SERVICES.

12 DEPARTMENT OF FISH, WILDLIFE, AND PARKS

13 1. Centralized Services Division

14 3,342,313

3,466,298

15 3,345,294

3,469,096

16 2. Legislative Audit

17 45,000

18 3. Purchase of Cessna 180

19 54,210

20 4. Ecological Services Division

21 737,558

752,821

22 744,740

759,203

23 5. Fisheries Division

24 2,274,976

2,211,526

25 2,292,268

2,227,383

26 6. Enforcement Division

1		2,870,406		2,884,502
2		<u>2,924,202</u>		<u>2,935,004</u>
3	7. Game Damage			
4		65,000		65,000
5	8. Wildlife Division			
6		2,996,279		3,006,508
7		<u>3,018,696</u>		<u>3,107,075</u>
8	9. Recreation and Parks Division			
9		581,865	1,409,484	622,029
10		<u>587,349</u>	<u>1,417,279</u>	<u>627,177</u>
11	10. Conservation Education Division			
12		965,661		986,374
13		<u>968,677</u>		<u>989,140</u>
14	11. Administration			
15		-----	<u>462,626</u>	-----
16			<u>463,167</u>	<u>466,658</u>
17				<u>467,167</u>
18	Total Department of Fish, Wildlife, and Parks			
19		581,865	15,223,513	622,029
20		<u>587,349</u>	<u>15,338,533</u>	<u>627,177</u>
21				<u>15,511,110</u>

22 Included in the centralized services appropriation is
 23 revolving account authority of \$1,075,833 in fiscal 1982 and
 24 \$1,183,417 in fiscal 1983. The revolving accounts must be
 25 operated on a full accrual basis and in accordance with
 generally accepted accounting principles.

26 An additional \$500,000 a year is authorized in

centralized services for the purpose of providing expenditure authority for federal and private funds that previously required budget amendments. Funds spent under this authorization must be accounted for separately from regular operations.

The Helena-based pilots shall be delegated enforcement responsibilities whenever they are not required for air transportation purposes.

The administration division appropriation includes:

(a) \$80,000 a year for transfer to the department of livestock for predator control;

(b) \$25,000 a year for the department to begin training to initiate the conservation officer concept within the department. A progress report on this effort must be made to the 1983 legislature.

(c) \$24,000 a year for uniforms or distinctive clothing for all field personnel outside of the enforcement division.

DEPARTMENT OF STATE LANDS

1. Central Management Program

722,169	250,464	717,917	246,317
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2. Legislative Audit

15,000

3. Reclamation Program

450,963	6,991,152	468,645	7,399,632
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1		<u>7,342,115</u>		<u>7,868,277</u>
2		<u>7,368,739</u>		<u>7,894,841</u>
3	4. Land Administration Program			
4		236,259	222,991	
5		<u>236,259</u>		<u>222,991</u>
6	5. Resource Development Program			
7		----- <u>574,934</u>	-----	<u>468,043</u>
8	Total Department of State Lands			
9		<u>1,424,391</u>	<u>7,716,558</u>	<u>1,409,553</u>
10		<u>737,169</u>	<u>8,403,772</u>	<u>717,917</u>
11				<u>8,805,628</u>
12		<u>8,430,396</u>		<u>8,832,192</u>
13	The other funds appropriations for the central			
14	management program provide for salary and expenses of the			
15	Northern Powder River Environmental Impact Statement Team.			
16	The eight FTE approved for the team may continue only as			
17	long as federal funds are available to provide support.			
18	DEPARTMENT OF LIVESTOCK			
19	1. Centralized Services			
20		73,320	219,962	75,320
21				227,460
22	2. Legislative Audit			
23		3,250	9,750	
24	3. Diagnostic Laboratory Program			
25		294,894	306,839	304,754
				316,700
	4. Disease Control Program			
			636,605	535,757

1	5. Milk and Egg Program				
2		176,096	11,500	183,023	12,000
3	6. Inspection and Control Program				
4		1,576,968			1,611,730
5	7. Predator Control Program				
6		278,863			295,881
7	8. Rabies and Rodent Control Program				
8		<u>-65,563</u>	<u>15,000</u>	<u>-60,621</u>	<u>15,000</u>
9		<u>70,489</u>		<u>71,018</u>	
10	Total Department of Livestock				
11		<u>613,123</u>	3,055,487	<u>624,218</u>	3,114,528
12		<u>618,049</u>		<u>634,615</u>	
13	DEPARTMENT OF NATURAL RESOURCES				
14	1. Centralized Services Division				
15		1,059,202	758,243	1,051,051	801,551
16	2. Legislative Audit				
17		<u>8,400</u>	21,600		
18		<u>18,400</u>			
19	3. Oil and Gas Regulation Division				
20		689,798			693,932
21	4. Conservation District Supervision Division				
22		<u>111,853</u>	89,500	<u>112,877</u>	89,500
23		<u>201,353</u>			<u>202,377</u>
24	5. Water Resources Division				
25		2,038,669	2,360,516	2,234,736	2,388,221

1		<u>1,632,061</u>	<u>2,767,124</u>	<u>1,782,524</u>	<u>2,840,433</u>
2	6. Forestry Division				
3		<u>4,829,385</u>	<u>1,887,964</u>	<u>3,871,654</u>	<u>1,889,399</u>
4		<u>3,779,385</u>	<u>2,137,964</u>	<u>3,621,654</u>	<u>2,139,399</u>
5		<u>3,149,988</u>	<u>2,767,281</u>	<u>2,943,379</u>	<u>2,817,674</u>
6	7. Energy Division				
7		425,945	3,242,757	430,225	3,502,341
8	8. Facility Siting Division				
9		<u>203,705</u>	<u>1,500,000</u>	<u>213,189</u>	<u>1,000,000</u>
10	Total Department of Natural Resources				
11		<u>7,882,079</u>	<u>10,550,378</u>	<u>7,913,732</u>	<u>10,364,944</u>
12		<u>6,484,301</u>	<u>11,948,156</u>	<u>6,420,368</u>	<u>11,858,308</u>
13		<u>6,494,301</u>			

14 Included in the facility siting division appropriation
 15 of other funds for fiscal 1982 is \$500,000 resource
 16 indemnity trust fund interest to continue the appropriation
 17 of HB 908 of the 1979 legislature. The appropriation allows
 18 continuation of studies for the possible construction of a
 19 MHD engineering test facility in Montana. Expenditure of
 20 these funds is limited to the original appropriation.

21 The forestry division general fund appropriation for
 22 fiscal 1982 includes a \$180,000 biennial appropriation to
 23 acquire and upgrade firefighting vehicles and equipment for
 24 distribution to nine county cooperative fire districts. The
 25 districts shall operate and maintain the equipment.

Included in the general fund appropriation in item 5 for fiscal year 1983 is \$186,000 for either a grant to an irrigation district formed to operate the Daly ditch water project for the purpose of operating and maintaining the project for 1 year or, if an irrigation district is not formed, for use by the department in administering the abandonment of the project, including the removal of structures.

Included in the oil and gas regulation division appropriation each year is \$65,000 of resource indemnity trust fund interest for the purpose of repairing and plugging abandoned oil and gas wells.

ALL FEDERAL CLARK-MCNARY (CM-2) FUNDS RECEIVED BY THE DEPARTMENT IN EXCESS OF \$250,000 PER YEAR WILL BE DEPOSITED IN THE GENERAL FUND.

PUBLIC SERVICE COMMISSION

1. General Operations

1,075,840	19,310	1,099,643	19,310
-----------	--------	-----------	--------

<u>1,184,442</u>	<u>1,195,975</u>
------------------	------------------

2. Legislative Audit

7,000

3. Special Audit

50,000

4. RAIL INSPECTION

-----	<u>36,195</u>	-----	<u>28,200</u>
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1 Total Public Service Commission

2 ~~1,132,840~~ ~~19,310~~ ~~1,089,643~~ ~~19,310~~3 1,241,442 55,505 1,195,975 47,510

4 The appropriation in item 3 will continue the audit and
 5 any litigation related to commission docket no. 60.8.55. The
 6 appropriation may be spent only for determining the original
 7 cost of Montana Power Company's hydroelectric properties or
 8 litigation related thereto.

9 THE RAIL INSPECTOR POSITION AUTHORIZED IN SECTION 4
 10 SHALL NOT CONTINUE AFTER JUNE 30, 1983.

11 TOTAL NATURAL RESOURCES AND BUSINESS REGULATION

12 ~~14,798,350~~ ~~62,958,944~~ ~~14,803,246~~ ~~63,395,796~~13 ~~12,713,350~~ ~~65,043,944~~ ~~12,618,246~~ ~~65,580,796~~14 12,842,362 65,276,594 12,740,123 65,328,921

15 D. DEPARTMENT OF INSTITUTIONS

16 Fiscal Year 1982 Fiscal Year 1983

17 Other Other

18 General Appropriated General Appropriated

19 Fund Funds Fund Funds

20 CENTRAL OFFICE

21 1. Director's Office

22 ~~212,129~~ 28,994 ~~210,651~~ 32,61623 248,157 246,713

24 2. Alcohol & Drug Abuse Division

25 194,600 1,364,785 204,235 1,310,907

26 3. Corrections Division

1	3,552,244		3,665,827	
2	<u>3,608,423</u>		<u>3,722,557</u>	
3	4. Management Services Division			
4	776,215	64,328	794,682	73,183
5	<u>831,726</u>		<u>835,090</u>	<u>64,328</u>
6	5. Mental Health Division			
7	3,937,910	541,026	4,332,262	546,162
8	<u>4,291,398</u>		<u>4,755,818</u>	
9	<u>6. AUDIT</u>			
10	-----	-----	<u>16,145</u>	<u>3,855</u>
11	Total Central Office			
12	8,672,195	1,999,133	9,207,657	1,962,868
13	<u>9,174,304</u>		<u>9,780,558</u>	

14 The Montana drug program shall be funded at 32 percent
15 general fund and 68 percent federal funds.

16 General fund distribution by the mental health division
17 to community mental health programs may not exceed
18 ~~\$3,731,453~~ \$4,084,357 in fiscal 1982 and ~~\$4,122,272~~
19 \$4,544,240 in fiscal 1983. These amounts include pay raises.
20 Sixty thousand dollars of funds appropriated for community
21 mental health programs may be used to support programs
22 provided by the current friends to youth program for
23 emotionally disturbed children.

24 No general fund money may be used to support the
25 manpower or community support programs.

1 BOULDER RIVER SCHOOL AND HOSPITAL

2 1. GENERAL OPERATIONS

3 9,238,788 106,180 9,283,794 101,581

4 9,308,901 9,364,2805 2. AUDIT6 15,0007 TOTAL BOULDER RIVER SCHOOL AND HOSPITAL8 9,323,901 106,180 9,364,280 101,581

9 CENTER FOR THE AGED

10 1. GENERAL OPERATIONS

11 1,928,938 9,458 1,961,615 9,729

12 1,939,921 1,965,88713 2. AUDIT14 7,00015 TOTAL CENTER FOR THE AGED16 1,939,921 9,458 1,972,887 9,729

17 The amounts of \$18,395 \$18,964 in fiscal 1982 and
 18 \$21,118 \$21,771 in fiscal 1983 of the general fund
 19 appropriations must be used for a fire alarm system
 20 maintenance contract or be reverted to the general fund.

21 EASTMONT TRAINING CENTER

22 1. GENERAL OPERATIONS

23 1,524,911 48,728 1,542,188 49,799

24 1,530,951 1,542,72525 2. AUDIT

1		6,500
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2 TOTAL EASTMONT TRAINING CENTER

3	1,530,951	48,728	1,549,225	49,799
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4 GALEN STATE HOSPITAL

5 1. GENERAL OPERATIONS

6	4,226,994	1,306,988	4,179,491	1,366,719
---	-----------	-----------	-----------	-----------

7	4,405,192	4,366,991
---	-----------	-----------

8 2. AUDIT

9	12,000
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10 TOTAL GALEN STATE HOSPITAL

11	4,417,192	1,306,988	4,366,991	1,366,719
----	-----------	-----------	-----------	-----------

12 WARM SPRINGS STATE HOSPITAL

13 1. GENERAL OPERATIONS

14	11,143,184	180,466	11,346,775	190,066
----	------------	---------	------------	---------

15	<u>11,182,794</u>	<u>11,374,319</u>
----	-------------------	-------------------

16 2. AUDIT

17	16,000
----	--------

18 TOTAL WARM SPRINGS STATE HOSPITAL

19	11,182,794	180,466	11,390,319	190,066
----	------------	---------	------------	---------

Funds may be transferred between Warm Springs state hospital and Galen state hospital by the budget amendment process. If applicable and warranted, further consolidation may take place between the two facilities.

24 MOUNTAIN VIEW SCHOOL

25 1. GENERAL OPERATIONS

1		<u>1,304,634</u>	89,307	<u>1,319,027</u>	93,927
2		<u>1,310,400</u>		<u>1,316,744</u>	
3	<u>2. AUDIT</u>				
4		-----		<u>8,000</u>	-----
5	<u>TOTAL MOUNTAIN VIEW SCHOOL</u>				
6		<u>1,310,400</u>	<u>89,307</u>	<u>1,324,744</u>	<u>93,927</u>
7	PINE HILLS SCHOOL				
8	<u>1. GENERAL OPERATIONS</u>				
9		<u>1,976,238</u>	525,454	<u>1,972,586</u>	536,519
10		<u>1,986,558</u>		<u>1,972,777</u>	
11	<u>2. AUDIT</u>				
12		-----		<u>11,000</u>	-----
13	<u>TOTAL PINE HILLS SCHOOL</u>				
14		<u>1,986,558</u>	<u>525,454</u>	<u>1,983,777</u>	<u>536,519</u>
15	MONTANA STATE PRISON				
16	<u>1. General Operations</u>				
17		<u>6,689,367</u>	73,041	<u>6,858,710</u>	73,980
18		<u>6,854,480</u>		<u>7,015,342</u>	
19	<u>2. Ranch</u>				
20			1,384,106		<u>1,000,735</u>
21					<u>1,398,723</u>
22	<u>3. Industries</u>				
23		143,500	193,342	78,000	<u>896,567</u>
24					<u>895,671</u>
25	<u>4. Canteen</u>				

1		250,469		250,521
2	5. License Plate Factory			
3		491,242		529,718
4				<u>529,593</u>
5	6. <u>AUDIT</u>			
6		-----	<u>11,967</u>	<u>3,033</u>
7	Total Montana State Prison			
8		6,832,867	2,392,200	6,936,710
9		<u>6,997,980</u>		<u>7,105,309</u>
10	SWAN RIVER YOUTH FOREST CAMP			
11	1. <u>GENERAL OPERATIONS</u>			
12		634,528	95,773	644,594
13		<u>639,110</u>		<u>642,792</u>
14	2. <u>AUDIT</u>			
15		-----	<u>6,000</u>	-----
16	<u>TOTAL SWAN RIVER YOUTH FOREST CAMP</u>			
17		<u>639,110</u>	<u>95,773</u>	<u>648,792</u>
18	VETERANS' HOME			
19	1. <u>GENERAL OPERATIONS</u>			
20		478,860	714,000	469,407
21		<u>486,575</u>		<u>470,033</u>
22	2. <u>AUDIT</u>			
23		-----	<u>6,000</u>	-----
24	<u>TOTAL VETERANS' HOME</u>			
25		<u>486,575</u>	<u>714,000</u>	<u>476,033</u>

1 BOARD OF PARDONS

2 1. GENERAL OPERATIONS3 102,047 101,9724 105,242 107,1065 2. AUDIT6 2,000 -----7 TOTAL BOARD OF PARDONS8 107,242 107,106

9 Personal services expenditures may not exceed the
 10 following level plus pay plan appropriations for each
 11 institution or program listed.

	<u>Fiscal 1982</u>	<u>Fiscal 1983</u>
12		
13 Director's Office	<u>191,738</u>	<u>191,738</u>
14	<u>226,892</u>	<u>226,892</u>
15 Alcohol and Drug Abuse Division	530,438	530,438
16 Corrections Division	<u>1,820,025</u>	<u>1,824,251</u>
17	<u>1,843,892</u>	<u>1,848,118</u>
18 Management Services Division	<u>646,087</u>	<u>634,499</u>
19	<u>697,809</u>	<u>686,221</u>
20 Mental Health and Residential		
21 Services	344,378	344,378
22 Boulder River School and Hospital	<u>7,622,623</u>	<u>7,622,623</u>
23	<u>7,666,835</u>	<u>7,666,835</u>
24 Center for the Aged	1,491,662	1,491,662
25 Eastmont Training Center	1,311,589	1,311,589

1	Galen State Hospital	4,526,266	4,526,266
2		<u>4,694,991</u>	<u>4,694,991</u>
3	Mountain View School	1,155,261	1,155,498
4	Pine Hills School	2,019,866	1,975,381
5	Montana State Prison	4,958,853	4,972,643
6		<u>5,062,818</u>	<u>5,076,689</u>
7	Swan River Youth Forest Camp	479,892	479,989
8	Veterans' Home	882,356	882,538
9	Warm Springs State Hospital	9,266,217	9,266,217
10	Board of Pardons	80,004	80,004
11	If utilities expenditures exceed the amounts listed		
12	below, the institution may ask for a supplemental. If		
13	utilities do not exceed the anticipated amounts, the		
14	difference will be reverted to the general fund.		
15		<u>Fiscal 1982</u>	<u>Fiscal 1983</u>
16	Boulder River School and Hospital	484,045	542,130
17	Center for the Aged	85,125	95,340
18	Eastmont Training Center	47,989	53,748
19	Galen State Hospital	326,794	366,010
20	Mountain View School	47,911	53,660
21	Pine Hills School	114,992	125,422
22	Montana State Prison	239,486	267,766
23	Swan River Youth Forest Camp	45,253	50,683
24	Veterans' Home	91,286	102,241
25	Warm Springs State Hospital	724,971	811,968

1	TOTAL DEPARTMENT OF INSTITUTIONS			
2	48,063,284	7,467,687	48,965,736	7,686,309
3	<u>49,096,928</u>		<u>50,070,021</u>	
4	E. OTHER EDUCATION			
5	Fiscal Year 1982		Fiscal Year 1983	
6	Other		Other	
7	General	Appropriated	General	Appropriated
8	Fund	Funds	Fund	Funds
9	BOARD OF PUBLIC EDUCATION			
10	1. Administration			
11	79,104		79,020	
12	2. Fire Services Training School			
13	<u>178,478</u>		<u>173,406</u>	
14	Total Board of Education			
15	257,582		252,426	
16	The board of public education shall be provided office			
17	space free of charge in the building leased by the state and			
18	paid from the appropriation to the commissioner of higher			
19	education. The fire service training school shall be			
20	provided office, storage, and classroom space, inclusive of			
21	weekend janitorial service, in the Great Falls			
22	vocational-technical center at no charge.			
23	PUBLIC SCHOOL SUPPORT			
24	1. Special Education			
25	23,254,921		25,347,864	

2. Special Education Emergency Contingency

500,000 500,000

3. Audiological Services

688,614 750,589

Total Public School Support

24,443,535 26,598,453

Item 1 is for foundation and permissive support of the maximum-budget-without-a-vote for special education.

Item 2 is for emergencies that may arise in special education programs at local districts. A district's board of trustees may apply for an allocation from these funds by presenting to the superintendent of public instruction a child-study team report and an individual educational plan for each child relating to this unforeseen expense and a current listing of programs, case loads, and related costs. The appropriation in item 2 is for the biennium and the specific amounts may be transferred between fiscal years.

Item 3 is for purchase of audiological services by the office of public instruction. These amounts may not be transferred between fiscal years. Any unused amounts revert at the end of the fiscal year.

Notwithstanding other provisions of law, the superintendent may not approve a maximum-budget-without-a-vote for special education which, in the aggregate, exceeds \$51,041,988 in the 1983 biennium.

1 Federal funds to support special education programs in
 2 excess of \$5,110,000 during the 1983 biennium shall be
 3 placed in a reserve fund and not spent until appropriated by
 4 the 1983 legislature.

5 SUPERINTENDENT OF PUBLIC INSTRUCTION,

6 VOCATIONAL-TECHNICAL CENTERS

7 1. Billings Center

8 a. Personal Services

9 434,969 490,694 487,031 521,942

10 b. Operating Expenses

11 133,475 166,368 194,230 208,152

12 c. Equipment

13 6,288 7,196 6,454 7,030

14 d. Audit Costs

15 14,000

16 2. Butte Center

17 a. Personal Services

18 588,475 304,643 663,762 327,519

19 b. Operating Expenses

20 76,437 46,300 119,901 59,162

21 c. Equipment

22 14,637 7,513 14,833 7,317

23 d. Audit Costs

24 13,000

25 3. Great Falls Center

1	a. Personal Services				
2		539,848	360,799	602,669	379,037
3	b. Operating Expenses				
4		128,719	86,028	176,418	119,759
5	c. Equipment				
6		23,449	15,751	31,182	18,718
7	d. Audit Costs				
8				14,000	
9	4. Helena Center				
10	a. Personal Services				
11		898,055	429,643	990,169	457,023
12	b. Operating Expenses				
13		254,922	121,958	347,259	167,205
14	c. Equipment				
15		38,958	18,642	44,438	20,412
16	d. Audit Costs				
17				15,000	
18	5. Missoula Center				
19	a. Personal Services				
20		917,631	526,547	997,856	576,298
21	b. Operating Expenses				
22		217,738	133,548	283,644	163,814
23	c. Equipment				
24		56,276	32,194	32,102	18,613
25	d. Audit Costs				
26		15,000			

1 6. Office of Budget and Program Planning

2 CETA Contingency Funds

3 44,000 _____ _____ _____

4 Total Vocational-Technical Centers

5	4,415,877	2,747,824	5,020,947	3,052,001
---	-----------	-----------	-----------	-----------

6 The superintendent of public instruction may transfer
7 funds between personal services, operations, and equipment
8 within each vocational-education center or between
9 vocational-education centers. The intent of the legislature
10 is that these appropriated funds not provide for salary
11 increases at the vocational-education centers above the
12 state pay plan for fiscal years 1982 and 1983.

13 Receipt of state funds appropriated to the five
14 technical centers is contingent upon each county in which
15 the center resides levying 1.5 mills each fiscal year.
16 Millage received by the centers from the 1.5 mill levy over
17 \$765,101 in fiscal 1982 and \$804,733 in fiscal 1983 will
18 revert a like amount to the general fund each year.

19 Item 6 is to be distributed to the Billings center if
20 CETA funds are not available to the center in fiscal 1982.

21 OFFICE OF PUBLIC INSTRUCTION

22 1. Office of Public Instruction

23	1,683,647	3,220,444	1,708,467	3,293,951
----	-----------	-----------	-----------	-----------

24 2. Audit Costs

25 50,000

3. School Transportation

3,852,000	3,852,000
-----------	-----------

<u>4,724,445</u>	<u>5,019,250</u>
------------------	------------------

4. School Lunch

731,494	807,449
---------	---------

5. Adult Education

121,881	132,851
---------	---------

6. Secondary Vocational Education

<u>1,500,000</u>	-----	-----	-----
------------------	-------	-------	-------

Total Office of Public Instruction

7,889,022	3,220,444	6,558,767	3,293,951
-----------	-----------	-----------	-----------

<u>8,761,467</u>	<u>7,718,017</u>
------------------	------------------

Other appropriated funds in item 1 contain \$369,182 in fiscal 1982 and \$374,735 in fiscal 1983 for internal transfers of indirect costs. General fund money shall revert in the amount indirect costs in excess of these amounts are recovered.

Item 6 is for the biennium.

All revenues received in the state traffic education account under provisions of 20-7-504 are appropriated to be distributed as provided in 20-7-506.

ADVISORY COUNCIL FOR VOCATIONAL EDUCATION

1. GENERAL OPERATIONS

94,000	94,000
--------	--------

<u>92,000</u>

1 2. AUDIT

2 2,000

3 TOTAL ADVISORY COUNCIL FOR VOCATIONAL EDUCATION

4 94,000 94,000

5 STATE LIBRARY

6 1. General Operations

7	335,772	762,494	417,771	809,245
---	---------	---------	---------	---------

8	<u>332,472</u>	<u>759,794</u>
---	----------------	----------------

9 2. Administration Program - Moving Costs

10 20,000

11 3. Library Networking Operations

12	77,300	73,549
----	--------	--------

13 4. AUDIT

14 3,300 2,700 _____

15 Total State Library

16	355,772	839,794	417,771	382,794
----	---------	---------	---------	---------

17 Item 2 is for the biennium ending June 30, 1983.

18 Item 3 consists of earmarked funds generated under
19 15-35-108(2)(i). These funds are appropriated for networking
20 operations at the state library. All other funds generated
21 pursuant to this section shall be distributed to the library
22 federations.

23 MONTANA HISTORICAL SOCIETY

24 1. Administration, Library, Archives, and Museum Programs

25	615,133	100,800	625,905	100,800
----	---------	---------	---------	---------

1		<u>613,113</u>		<u>619,701</u>	
2	2. Historic Sites Program				
3		57,301	57,302	60,254	60,254
4		<u>56,422</u>	<u>56,423</u>	<u>57,630</u>	<u>57,630</u>
5	3. Publications Program				
6		35,162	123,944	36,827	129,812
7	4. Merchandising Program				
8			285,559		291,163
9			<u>284,337</u>		<u>287,515</u>
10	<u>5. AUDIT</u>				
11		<u>2,899</u>	<u>2,101</u>	<u>8,728</u>	<u>6,272</u>
12	Total Montana Historical Society				
13		707,596	567,605	722,886	582,029
14	Item 4 contains \$20,000 in fiscal year 1982 and \$20,000				
15	in fiscal year 1983 for internal transfers of profits				
16	generated by the merchandising program.				
17	MONTANA ARTS COUNCIL				
18	1. General Operations				
19		79,722	225,770	81,719	230,628
20		<u>76,222</u>	<u>222,270</u>		
21	2. Local Community Grants				
22		20,275		20,275	
23	<u>3. AUDIT</u>				
24		<u>3,500</u>	<u>3,500</u>	-----	-----
25	Total Montana Arts Council				

1 99,997 225,770 101,994 230,628

2 SCHOOL FOR THE DEAF AND BLIND

3 1. GENERAL OPERATIONS

4 ~~1,501,843~~ 510,988 1,540,847 514,247

5 1,486,843

6 2. AUDIT

7 15,000 -----

8 TOTAL SCHOOL FOR THE DEAF AND BLIND

9 1,501,843 510,988 1,540,847 514,247

10 TOTAL OTHER EDUCATION

11 ~~39,671,224~~ 8,206,425 ~~41,206,091~~ 8,649,650

12 40,543,669 42,373,341

13 F. HIGHER EDUCATION

14 For units of the university system other than the
15 office of the commissioner of higher education, the
16 appropriations made under the column heading "Other
17 Appropriated Funds" are from funds within current
18 unrestricted funds unless otherwise indicated.

19 All funds, other than plant funds and those
20 specifically appropriated herein, may be spent and are
21 appropriated contingent upon approval by the board of
22 regents by July 1 of each year of a comprehensive program
23 budget containing a detail of revenues and expenditures and
24 anticipated fund balances of current funds, loan funds, and
25 endowment funds. All movement of funds between the current

unrestricted subfund and the designated subfund accounting entities shall be clearly identified in the state budgeting and accounting system.

Programs for the university budgets include instruction, organized research, public service, academic support, student services, institutional support, and operation and maintenance of plant.

Included within other appropriated funds to the six institutions is the sum of \$12,488,450 in fiscal year 1982 and \$13,579,452 in fiscal year 1983 from revenues generated under the provisions of House Bill 191, 46th legislature.

THE AMOUNTS SHOWN FOR CRITICAL AREA FACULTY SALARY ADJUSTMENTS ARE APPROPRIATED TO THE COLLEGES AND UNIVERSITIES CONTINGENT UPON APPROVAL BY THE BOARD OF REGENTS OF A SALARY DISTRIBUTION PLAN OR NEGOTIATED AGREEMENT FOR EACH CAMPUS. IT IS THE LEGISLATURE'S INTENT THAT THE CRITICAL AREA FACULTY SALARY ADJUSTMENT FUNDS BE EXPENDED IN THOSE ACADEMIC DISCIPLINES WHERE DIFFICULTY IS EXPERIENCED RECRUITING OR RETAINING FACULTY DUE TO EXTERNAL MARKET CONDITIONS.

	Fiscal Year 1982	Fiscal Year 1983
	Other	Other
	General	General
	Fund	Fund
	Funds	Funds
BOARD OF REGENTS		

1	23,029		25,104	
2	COMMISSIONER OF HIGHER EDUCATION			
3	1. Office Administration			
4	638,554	26,705	633,221	27,458
5	<u>624,554</u>			
6	2. WAMI			
7	1,491,997		1,625,272	
8	3. WICHE - Student Assistance			
9	627,100	911,000	500,800	1,143,000
10	4. WICHE - Administrative Dues			
11	46,300		50,000	
12	5. University of Minnesota - Rural Dentistry			
13	153,600		168,000	
14	6. SSIG			
15	175,000	211,592	175,000	211,592
16	7. NDSL			
17	100,000		100,000	
18	<u>8. AUDIT</u>			
19	<u>6,000</u>			
20	Total Commissioner of Higher Education			
21	3,224,551	1,149,297	3,252,293	1,382,050
22	COMMUNITY COLLEGES			
23	1. Miles Community College			
24	779,222		819,247	
25	2. Dawson Community College			
26	587,208		639,493	

3. Flathead Valley Community College

1,127,029 1,185,178

Total Community Colleges

2,493,459 2,643,923

The above appropriation provides 53 percent of the total unrestricted budgets for the community colleges that shall be approved by the board of regents.

THE GENERAL FUND APPROPRIATION FOR EACH COMMUNITY COLLEGE INCLUDES 53 PERCENT OF THE TOTAL AUDIT COST. THE REMAINING AUDIT COSTS SHALL BE PAID FROM LOCAL FUNDS. AUDIT COSTS ARE NOT TO EXCEED \$17,000 FOR EACH UNIT FOR THE BIENNIUM.

BUREAU OF MINES

1,210,783 141,600 1,228,570 155,800

AGRICULTURAL EXPERIMENT STATION

1. Agricultural Experiment Station

4,448,576 2,275,276 4,570,687 2,359,167

2. United States Range Station

----- 901,926 ----- 927,288

Total Agricultural Experiment Station

4,448,576 3,177,202 4,570,687 3,286,455

COOPERATIVE EXTENSION SERVICE

1,714,510 1,561,193 1,677,118 1,685,545

FORESTRY AND CONSERVATION EXPERIMENT STATION

500,773 594,407

1 MONTANA STATE UNIVERSITY

2 1. Instruction

3 ~~11,154,286~~ ~~7,716,610~~ ~~10,990,808~~ ~~7,936,509~~4 10,968,095 7,587,801 10,792,293 7,793,1045 2. CRITICAL AREA FACULTY SALARY ADJUSTMENT6 186,191 128,809 198,595 143,4057 23. Organized Research

8 412,098 285,092 419,429 302,870

9 34. Public Service

10 5,159 3,569 5,017 3,623

11 45. Academic Support, Student Services, and Institutional

12 Support 5,580,112 3,860,358 6,003,155 4,334,873

13 56. Operation and Maintenance of Plant

14 2,174,812 1,504,549 2,285,575 1,650,411

15 67. Scholarships and Fellowships

16 392,782 271,729 431,975 311,929

17 78. Audit Costs18 18,840 13,035 6,170 4,455

19 Total Montana State University

20 19,738,089 13,654,942 20,142,209 14,544,670

21 TOTAL AUDIT COSTS ARE ESTIMATED TO BE \$85,000 FOR THE
 22 BIENNIUM. FIFTY PERCENT OF THOSE COSTS ARE TO BE PAID FROM
 23 FUNDS OTHER THAN THOSE APPROPRIATED BY THE LEGISLATURE.

24 UNIVERSITY OF MONTANA

1 1. Instruction

2 9,129,729 5,552,861 9,096,667 5,795,822

3 8,977,386 5,460,204 8,934,188 5,692,301

4 2. CRITICAL AREA FACULTY SALARY ADJUSTMENT

5 152,343 92,657 162,479 103,521

6 23. Organized Research

7 220,080 133,856 222,794 141,951

8 34. Public Service

9 100,589 61,180 102,605 65,373

10 45. Academic Support, Student Services, and Institutional

11 Support 4,899,936 2,980,227 5,180,245 3,300,525

12 56. Operation and Maintenance of Plant

13 2,370,108 1,441,542 2,507,881 1,597,864

14 67. Scholarships and Fellowships

15 394,307 239,825 416,972 265,669

16 78. Audit Costs

17 19,820 12,055 6,490 4,135

18 Total University of Montana

19 17,134,569 10,421,546 17,533,654 11,171,339

20 TOTAL AUDIT COSTS ARE ESTIMATED TO BE \$85,000 FOR THE
 21 BIENNIUM. FIFTY PERCENT OF THOSE COSTS ARE TO BE PAID FROM
 22 FUNDS OTHER THAN THOSE APPROPRIATED BY THE LEGISLATURE.

23 EASTERN MONTANA COLLEGE

24 1. Instruction

25 3,038,598 1,608,220 2,913,439 1,754,207

1		3,838,598	1,608,228	2,913,439	1,754,287
2		<u>2,995,440</u>	<u>1,585,378</u>	<u>2,868,499</u>	<u>1,727,227</u>
3	<u>2. CRITICAL AREA FACULTY SALARY ADJUSTMENTS</u>				
4		<u>43,158</u>	<u>22,842</u>	<u>44,940</u>	<u>27,060</u>
5	23. Public Service				
6		22,797	12,065	22,155	13,340
7	34. Academic Support, Student Services, and Institutional				
8	Support	2,201,727	1,165,294	1,984,834	1,195,140
9	45. Operation and Maintenance of Plant				
10		1,039,378	550,105	1,049,692	632,058
11	56. Scholarships and Fellowships				
12		130,359	68,994	125,640	75,652
13	67. Audit Costs				
14		<u>7,283</u>	<u>3,855</u>	<u>14,114</u>	<u>8,498</u>
15	Total Eastern Montana College				
16		6,440,142	3,408,533	6,109,874	3,678,975
17	<u>TOTAL AUDIT COSTS ARE ESTIMATED TO BE \$45,000 FOR THE</u>				
18	<u>BIENNIUM. TWENTY-FIVE PERCENT OF THOSE COSTS ARE TO BE PAID</u>				
19	<u>FROM FUNDS OTHER THAN THOSE APPROPRIATED BY THE LEGISLATURE.</u>				
20	NORTHERN MONTANA COLLEGE				
21	1. Instruction				
22		1,864,846	761,974	1,845,538	822,183
23		<u>1,853,487</u>	<u>757,333</u>	<u>1,833,423</u>	<u>816,710</u>
24	<u>2. CRITICAL AREA FACULTY SALARY ADJUSTMENT</u>				

1		<u>11,359</u>	<u>4,641</u>	<u>12,107</u>	<u>5,393</u>
2	23. Public Service				
3		6,376	2,605	6,388	2,845
4	34. Academic Support, Student Services, and Institutional				
5	Support	877,010	358,345	943,010	420,070
6	45. Operation and Maintenance of Plant				
7		440,490	179,984	451,192	200,986
8	56. Scholarships and Fellowships				
9		86,263	35,247	82,950	36,950
10	67. Audit Costs				
11		<u>13,977</u>	<u>5,711</u>	<u>4,539</u>	<u>2,023</u>
12	Total Northern Montana College				
13		3,288,962	1,343,866	3,333,609	1,484,977
14	<u>TOTAL AUDIT COSTS ARE ESTIMATED TO BE \$35,000 FOR THE</u>				
15	<u>BIENNIUM. TWENTY-FIVE PERCENT OF THOSE COSTS ARE TO BE PAID</u>				
16	<u>FROM FUNDS OTHER THAN THOSE APPROPRIATED BY THE LEGISLATURE.</u>				
17	WESTERN MONTANA COLLEGE				
18	1. Instruction				
19		<u>778,796</u>	<u>372,131</u>	<u>767,282</u>	<u>391,353</u>
20		<u>773,383</u>	<u>369,544</u>	<u>761,322</u>	<u>388,313</u>
21	<u>2. CRITICAL AREA FACULTY SALARY ADJUSTMENT</u>				
22		<u>5,413</u>	<u>2,587</u>	<u>5,960</u>	<u>3,040</u>
23	23. Academic Support, Student Services, and Institutional				

1	Support	645,051	308,224	676,244	344,918
2	34. Operation and Maintenance of Plant				
3		343,219	164,000	354,136	180,628
4	45. Scholarships and Fellowships				
5		32,118	15,347	33,035	16,850
6	56. Audit Costs				
7		<u>4,440</u>	<u>2,122</u>	<u>13,038</u>	<u>6,650</u>
8	Total Western Montana College				
9		1,803,624	861,824	1,843,735	940,399
10	<u>TOTAL AUDIT COSTS ARE ESTIMATED TO BE \$35,000 FOR THE</u>				
11	<u>BIENNIUM. TWENTY-FIVE PERCENT OF THOSE COSTS ARE TO BE PAID</u>				
12	<u>FROM FUNDS OTHER THAN THOSE APPROPRIATED BY THE LEGISLATURE.</u>				
13	MONTANA COLLEGE OF MINERAL SCIENCE AND TECHNOLOGY				
14	1. Instruction				
15		<u>1,766,672</u>	<u>1,165,595</u>	<u>1,822,810</u>	<u>1,202,002</u>
16		<u>1,661,769</u>	<u>1,096,383</u>	<u>1,709,818</u>	<u>1,127,568</u>
17	<u>2. CRITICAL AREA FACULTY SALARY ADJUSTMENT</u>				
18		<u>104,903</u>	<u>69,212</u>	<u>112,992</u>	<u>74,514</u>
19	23. Organized Research				
20		23,912	15,776	26,265	17,321
21	34. Academic Support, Student Services, and Institutional				
22	Support	906,491	598,075	1,156,466	762,650
23	45. Operation and Maintenance of Plant				

1 631,925 416,925 673,885 444,405

2 56. Scholarships and Fellowships

3 100,090 66,037 104,423 68,863

4 67. Audit Costs

5 10,168 6,707 10,169 6,706

6 Total Montana College of Mineral Science and Technology

7 3,439,258 2,269,115 3,794,018 2,502,027

8 TOTAL AUDIT COSTS ARE ESTIMATED TO BE \$45,000 FOR THE
 9 BIENNIUM. TWENTY-FIVE PERCENT OF THOSE COSTS ARE TO BE PAID
 10 FROM FUNDS OTHER THAN THOSE APPROPRIATED BY THE LEGISLATURE.

11 Funds appropriated to the colleges and universities in
 12 all items except audit costs AND CRITICAL AREA FACULTY
 13 SALARY ADJUSTMENTS may be transferred between items within a
 14 fiscal year through budget amendment approved by the board
 15 of regents.

16 TOTAL HIGHER EDUCATION

17 65,460,325 37,989,118 66,749,201 40,832,237

18 GRAND TOTAL

19 292,879,238 417,036,126 246,396,738 428,551,454

20 290,794,231 419,121,127 244,211,731 430,736,455

21 293,712,246 419,632,145 247,452,072 431,367,862

22 SECTION 19. EFFECTIVE DATE. THIS ACT IS EFFECTIVE
 23 JULY 1, 1981.

-End-