

MINUTES OF THE MEETING OF THE HOUSE APPROPRIATIONS COMMITTEE
MARCH 10, 1981

The meeting was called to order by Chairman Lund at 8:00 a.m. in Room 104, with all members present.

EXECUTIVE SESSION: Elected Officials.

HB 500.

STATE AUDITOR.

REP. LORY reviewed figures recommended by the subcommittee stating that it was recommended that one FTE be deleted (either a para-legal or an investigator) and that one Lektriever and some Travel were also eliminated in the Insurance Information Program.

REP. LORY stated that the correct total for the State Auditor would be \$3,173,150 and that a total reduction of \$58,976 had been made.

CRIME CONTROL.

REP. LORY stated that there were no changes from the previous recommendation and moved that the budget be approved as is. He stated that IEAA funds have been appropriated for the next bi-ennium.

REP. LORY stated that the Uniform Crime Reporting System was shifted to general funds in anticipation of a lack of LEAA funds.

REP. MOORE made a substitute motion that boiler-plate language be put in the bill to the effect that if Federal funds were available, a like amount of general fund dollars would revert. He stated that if a match were required, the general funds could be used for this purpose.

The motion, as made by REP. MOORE, was unanimously approved.

The original motion, as made by REP. LORY, and amended by REP. MOORE, was unanimously approved.

DEPARTMENT OF ADMINISTRATION.

REP. LORY stated that the subcommittee recommended a 1% reduction in general and Federal funds in the Department. He stated that \$91,652 in general funds and \$389,211 in other funds were cut. (Corrected figures appear on the attached exhibit.)

CHAIRMAN LUND stated that the portion of the Department of Community Affairs which will be merged with the Department of Administration is separated out and that the budget for the Department

of Administration is \$1,000,000 more than it was two years ago. He stated that totals for the biennium were \$9,133,684 in general funds and \$38,557,223 in other funds.

REP. SHONTZ stated that Mountain Bell line charges in Communications had increased more than 400% in some areas. He added that WATS would increase more than 160%.

REP. SHONTZ stated that there was possible legislation in the Senate to develop the State's own communications system, during the next biennium.

CHAIRMAN LUND stated that with the DCA transfer, there was an increase of 44 FTE. He asked how many of these were DCE employees. The LFA was asked to compute this information.

REP. CONROY moved that the Committee delete \$40,000 for the economic analyst for the Coal Board.

REP. MOORE requested a breakdown of the three units in DCA.

MILITARY AFFAIRS.

REP. LORY stated that \$89,853 in general funds and \$29,952 in Federal funds needs to be added to Utilities in the National Guard budget. He moved that the Adjutant General portion of the Military Affairs budget be approved as amended by the subcommittee.

REP. LORY stated that the subcommittee recommendation is \$323,593 more than the LFA recommendation and slightly above the OBPP.

REP. QUILICI stated that the subcommittee recommended Repairs and Maintenance for Military Affairs facilities and that he hopes this will cut down on Utilities.

GENERAL DUFFY stated that normal maintenance and utility savings measures are already in use.

REP. SHONTZ stated that 63 armories in the State have no on-going maintenance program.

REP. MOORE stated that there was a new armory planned at Harlowton in Long Range Building, which would cost the State \$165,000. He stated that in Havre, the new building would cost \$179,000, but that some of the cost will be recouped in rent from the Military Medical Unit. He stated that armories are built to Federal specifications.

The motion, as made by REP. LORY, was unanimously approved.

DISASTER AND EMERGENCY SERVICES.

REP. LORY stated that reductions of \$5,518 in general funds in FY82 and \$5,518 in other funds in FY 82 were made by the subcommittee, and \$4,608 in general funds and \$4,608 in other funds in FY83.

REP. LORY stated that the revised totals were \$334,380 in general funds and \$569,014 in other funds for a total of \$903,394.

REP. LORY moved that the budget be approved as amended by the subcommittee. The motion was unanimously approved.

HUMAN SERVICES.

REP. HURWITZ stated that it is the intention of the Human Services Committee to resist further cuts.

HEALTH AND ENVIRONMENTAL SCIENCES.

REP. HURWITZ stated that the subcommittee recommendation was close to that of the LFA and that FTE were reduced by 30.08. He stated that general funding increased for lab work with no charges to users.

REP. HURWITZ stated that Rent in the amount of \$32,286 in FY82 and \$22,803 in FY 83 was left out of the Water Quality Bureau and that this amount needs to be added. He moved that the Committee approve the budget as recommended by the subcommittee.

REP. MOORE moved that FTE for pollution studies in the Water Quality Bureau be deleted.

REP. BARDANOUE stated that this position was removed by the subcommittee and then moved that it be put back in by SEN. STORY. SEN. AKLESTAD stated that the budget was mostly Federal funding, which was kept at current level.

MR. NORM ROSTOCKI, LFA, stated that the modified request was approved in principle, but that no FTE or funds were appropriated to do the job. He stated that the subcommittee told the Water Quality Bureau to provide personnel through existing FTE.

REP. STOBIE explained the function of the Air Quality Bureau to the Committee.

MR. NORM ROSTOCKI, LFA, stated that Missoula has its own Air Quality regulations, which are more stringent than the remainder of the State.

REP. DONALDSON asked about the Subdivision Bureau and the Water Quality Bureau. He stated that he was concerned as there is a bill regarding Subdivisions.

REP. BARDANOUE stated that the bill was amended and that it would affect fees.

REP. WALDRON stated that he felt the two Bureaus should be combined, but that it would require additional FTE if REP. DONALDSON'S bill passes.

REP. QUILICI stated that there were radiation checks and that the VA won't approve home loans without these checks. He stated that Federal funds were needed for this purpose.

REP. MOORE stated that there was a need to figure out how much Emergency Medical Services funding can be made to help defray training expenses and that this could be added in the Senate.

REP. MOORE moved that the Committee add \$40,000 in the 83 biennium to the Bureau for EMS, at \$20,000 annually.

REP. WALDRON stated that he would resist the motion.

CHAIRMAN LUND asked how much funding was appropriated for EMS. NORM ROSTOCKI, LFA, stated that the program was kept at current level, plus the amount needed for a Federal match.

The motion, as made by REP. MOORE, was approved with 15 members voting aye and 2 voting no.

REP. WALDRON stated that last session, funds were authorized for Hazardous Waste and that he feels more comfortable with State operations versus Federal operation.

REP. WALDRON moved that the Committee appropriate \$47,270 in general funds in FY 82 and \$47,385 in general funds in FY 83, in addition to \$14,809 in other funds in FY 82 and \$142,153 in other funds in FY 83.

REP. HURWITZ stated that no general funds were appropriated in the last biennium. He stated that they were left out because Wyoming funds its own program and the Federal government came in, even though language says that if the State runs the program, the Federal government will back out.

REP. MOORE stated that he would resist the motion, as he feels the Federal government will intervene anyway.

REP. WALDRON stated that he feels Wyoming may not have been specific enough in its language.

REP. STOBIE stated that he also would resist the motion.

REP. BENGTON stated that she had received letters from constituents in support of the program and that she would support REP. WALDRON's motion.

The motion was made by REP. WALDRON, failed with 12 members voting no and 5 voting aye.

REP. WALDRON stated that upgrades were not included by the LFA for Health and Environmental Services. He stated that the sum is small, but that these funds are needed and that the subcommittee didn't include the funds as they weren't aware of the upgrades. He stated that the new Department Director came in with the budget, which was close to the LFA recommendation and was substantially below the Executive budget.

REP. WALDRON moved that the Committee appropriate \$15,683 in FY82 and \$15,683 in FY 83 for upgrades. REP. BARDANOUE stated that he would support the motion, adding that there was a cut-back of 12% in personnel and that Federal funds have been cut in Montana in every area. He stated that he feels there is no cushion in the Department.

REP. QUILICI asked what positions were upgraded. REP. WALDRON stated that one sanitarian, a biologist, an administrative assistant and an accountant were upgraded.

The motion as made by REP. WALDRON failed, with six members voting aye and 11 voting no.

REP. SHONTZ asked if support were included for the Montana Health Systems Agency. REP. HURWITZ stated that there was only federal funding and that there were no general fund dollars.

MR. NORM ROSTOCKI stated that right now, there is maintenance of effort, which is equal to the past three years. He stated that general fund dollars can't be cut to keep maintenance of effort.

CHAIRMAN LUND asked if dollars could revert to the general fund. MR. ROSTOCKI replied that if funding goes below a certain level, Federal funds would be lost. He added that the agency has come in with \$20,000 less in the general fund in the past three years.

REP. HURWITZ stated that funding for Family Planning was comprised of \$248,000 in general funds, \$789,000 in grants, totalling \$1,039,000 for the 81 biennium. He stated that funding would total \$1,261,000 for FY 82 and \$1,296,446 for FY 83.

REP. CONROY stated that he questions the amount of funds spent on dispensation of contraceptives.

MR. NORM ROSTOCKI, LFA, stated that Family Planning funds were contracted to sixteen local units. He added that the State spent \$3,112 in prescription contraceptives in calendar year 1980.

REP. CONROY moved that the Committee delete \$30,000 annually in general funding for Family Planning. Title 10 requires no match, Title 20 funds come from SRS. MR. ROSTOCKI stated that if general funding is cut, federal funding will also be cut. He added that matching funds need to be about \$20,600.

REP. BARDANOUVE stated that he would oppose the motion.

REP. WALDRON stated that Family Planning Centers operate differently in different locations and added that he also would oppose the motion.

REP. MOORE stated that he would support REP. CONROY's motion. The motion, as made by REP. CONROY failed with 8 members voting aye and nine voting no.

REP. MOORE moved that the Committee delete \$25,000 annually. The motion failed with 8 members voting aye and 9 voting no.

REP. STOBIE stated that he called the Air Quality Bureau regarding burning permits and found that they must now be applied for in Helena. He asked why there were Air Quality FTE in Sanders County, if one must call Helena for a permit.

DR. DRYNAN, Director, DHES, stated that there was not a monitor in every county, but that monitors can guess air quality in other counties.

REP. HURWITZ stated that the total general funding for DHES for FY82 was \$3,085,102 and that other funding was \$17,368,421. He stated that total general funding for DHES for FY83 is \$3,101,138 and other funding, \$18,127,463.

REP. WALDRON moved that the Committee approve \$10,180 annually in general funds and authorize .35 FTE for the Occupational Health Bureau, to compensate for a problem caused by reorganization.

The motion, as made by REP. WALDRON, was approved with 11 members voting aye and 6 voting no.

The original motion, as made by REP. HURWITZ, that the budget for DHES do pass as amended, was approved with 15 members voting aye and 2 voting no.

LABOR AND INDUSTRY.

REP. HURWITZ stated that the only increase in general funds is due to funding of the Apprenticeship Bureau, as Veteran funding was dropped. He stated that this increase included 2 FTE at \$109,000 annually.

REP. HURWITZ stated that total general funding for L&I for FY82 is \$1,685,661 and other funding of \$30,388,420, which is mostly federal funds. He stated that federal funding for FY 83 is \$21,474,900, general funding, \$1,681,755, and other funding, \$22,055,080.

REP. SHONTZ asked if there was such a large increase in general funding for the Human Rights Commission.

REP. WALDRON stated that this was to supplement a large portion of one-time federal funds in the last biennium and that the budget was at current level.

REP. HURWITZ stated that 24 FTE were added in Workmen's Compensation Division, as claims have increased at a tremendous rate. He stated that Workmen's Comp was not funded by the State, but by the insured.

REP. BARDANOUE stated that it was the largest insurer of workers in the State of Montana.

REP. MOORE moved that the Committee delete two FTE in Women's Bureau and \$60,000 in general funds, for a total deletion of \$143,848 for the biennium. The motion was approved with 9 members voting aye and 8 voting no.

REP. HURWITZ moved that the Committee approve the Labor and Industry budget as amended. The motion was approved with 11 members voting aye and 6 voting no.

SRS.

REP. HURWITZ stated that the total amount of general funding for SRS in FY 83 is \$113,953,388, a 33% increase, and that total of other funds is \$49,892,200, a 9.4% increase. He stated that total funding for FY 82 is \$131,260,033, for a grand total for the biennium of 24.8% without the pay plan.

REP. HURWITZ moved that the committee approve the budget for SRS as recommended by the subcommittee.

The meeting was recessed from 12:00 noon to 1:00 p.m.

REP. HURWITZ stated that \$8,000,000 of the \$113,953,388, is accrued to pay obligations at the end of the fiscal year for funds already spent.

Ms. JUDY RIPPINGALE, Legislative Fiscal Analyst, stated that on a modified accrual basis, bills not paid must be put on the books as expenses and the accrual shown. She stated that, at the beginning of the next year, the entry is reversed and converted to a cash entry. She stated that the purpose is to record all outstanding obligations each year and that the fund balance

at the end of the year is reduced by the amount of accrual, which is \$4,000,050 in FY 82 and \$4,000,085 in FY 83, totalling \$8,000,135.

MS. RIPPINGALE stated that this distorts the SRS budget figures by this amount.

REP. BARDANOUE stated that with the percentage cut on accrual SRS would have more funds in the biennium.

REP. HURWITZ stated that there was a substantial increase in the AFDC program. He added that it was funded at 55% of the poverty level rather than 50% because assistance payments in the '81 biennium were reduced to 50%. He stated that the subcommittee anticipated a projected number of participants in an effort to maintain a 55% level, adding that most states fund at a 65% level. He stated that there was an increase of \$423,623 in FY82 and \$247,334 in FY 83, totalling \$671,000 for the biennium.

REP. BARDANOUE stated that there was a percentage chart for neighboring states and a chart on assistance payment charges between 1978 and 1981, which have been increased due to economic conditions.

REP. BARDANOUE stated that 7% of ADC participants are on the program only 9 months, that 16% are on the program 9-18 months and that 7% are on the program from 18 months to 3 years.

REP. QUILICI stated that there was a 200 man lay-off in the pit at Butte, this date.

REP. WALDRON stated that the SRS projection for persons receiving public assistance was much higher than the \$7,230 figure projected by the Committee.

REP. HURWITZ stated that there was a substantial increase in the Developmentally Disabled Division, for Community Services to relieve problems at the community level. He stated that the subcommittee resists further cuts.

REP. HURWITZ stated that Aging Services was funded at current level and that a much larger amount was requested. He stated that the Information and Referral Program in Aging Services has its own phone number in the Division.

REP. HURWITZ stated that \$100,000 was approved by the subcommittee for community-based services. He stated that workers were under compensated at this time.

REP. HURWITZ moved that the Committee approved the subcommittee recommendations for SRS as amended. He stated that the LFA did not recommend funding for 4C's and that this could be left out of the budget.

REP. WALDRON stated that a motion was made in subcommittee to present the 4C's program to the Committee for action.

Ms. RIPPINGALE, LFA, stated that \$312,000 and \$338,000 in general funds and Title 20 come from the State. She stated that all Title 20 funds were in SRS and that a budget was used and was capped.

REP. WALDRON stated that he disagrees with the LFA and that he feels the general fund figures are \$42,762 in FY 82 and \$49,115 in FY83. He added that he feels that balance is Title 20 and not general funds.

REP. BARDANOUE stated that both parties are essentially correct and that it is a matter of how funding is made.

REP. HURWITZ stated that 4C's in Youth Development was not eliminated in subcommittee and that there were no funds for the program. He stated that if 4C's were approved, funding would need to be added.

REP. WALDRON moved that the Committee fund 4C's at \$42,765 and \$49,115 in FY82 and FY83 respectively, in addition to Title 20 funds and \$36,485 each year of the biennium from third party funds, for a total of \$586,430.

Ms. RIPPINGALE stated that if REP. WALDRON's motion were passed that SRS would have the spending authority, but no Title 20 funds.

REP. WALDRON stated that he would include in his motion, that Title 20 funds be removed from DD Division and placed in 4C's. with no FTE included.

REP. MOORE stated that he doesn't want to vote with three members absent.

REP. QUILICI stated that he feels he can vote and that the members of the committee have been voting thus far in this meeting. He stated that he feels 4C's is not heavy in Administrative costs, as are other services and that he feels it is worthwhile and that he supports the motion.

REP. COZZENS stated that he feels 4C's could be taken over at the local level and that this would save the government money.

REP. WALDRON stated that 4C's creates direct services and that he feels 4C's is being punished if it is not funded.

REP. QUILICI stated that there are many facets of the community contract to 4C's and that the Board members are strictly volunteer.

REP. WALDRON stated that Big Brothers and Sisters were funded at \$300,000 annually and that he wonders why the 4C's budget was cut and not Big Brothers and Sisters.

The motion, as made by REP. WALDRON failed, with 6 members voting aye, 8 voting no, 2 not voting and one absent.

REP. MOORE moved that the Committee delete \$712,914 in Title 20 funds from the DD Division.

REP. WALDRON stated that there was a hugh waiting list for the program. He stated that the LFA and SRS made a list of priorities and funds requested and that the subcommittee took this up as a top priority, compromising, and splitting the difference to get people off the waiting list. He stated that he would resist the motion.

REP. MOORE stated that this is an expanded program and that the money is already there.

REP. HURWITZ stated that he felt the subcommittee was conservative in its recommendation.

REP. BENGTON stated that she would resist the motion.

REP. MANUEL stated that he also would resist the motion.

REP. SHONTZ stated that he feels the funds are needed as recommended by the subcommittee to continue deinstitutionalization.

REP. HURWITZ stated that funding recommended by the subcommittee would develop 20 more individual day service slots.

REP. MOORE stated that there was no prioritized list for an expanded program and that names at the top of the list have been by-passed several times. He stated that there was a House Joint Resolution for an interim study for DD's between group homes, natural homes and institutions.

REP. HURWITZ stated that \$6,146,000 was the high-side figure requested by the DD Division and that \$1,800,000 was approved by the subcommittee.

REP. BARDANOUVE stated that the need is there and that it is recommended by SEN. STORY. He stated that testimony was presented

by the DD Division in 1979 regarding this problem and that REP. WALDRON and that subcommittee were aware of the situation, but dealt with Boulder more last session and that the subcommittee is dealing with the problem now.

CHAIRMAN LUND stated that he feels the budget office is remiss in not bringing this problem to the attention of the Committee.

REP. MOORE withdrew his motion.

The original motion, as made by REP. HURWITZ, was approved, with 14 members voting aye, 2 voting no and one member absent.

EDUCATION.

REP. DONALDSON, stated that there was a new funding formula for general funding of the Community Colleges and a mandatory levy for various colleges and tuition fees. He stated that the subcommittee deleted a continuing modification at Flathead Community College and additional maintenance at Miles City, for a 5% reduction. He stated that the subcommittee was still over the LFA recommendation by \$150,000 for an increase in general funding from 51% to 53%.

REP. DONALDSON moved that the Committee approve \$5,137,382 for the biennium.

REP. DONALDSON stated that HB 69 called for an unrestricted part of the budget to the levy of one mill per district. He stated that the subcommittee took this out as they felt it was inappropriate.

The motion, as made by REP. DONALDSON, was approved, with 15 members voting aye and 2 absent.

REP. DONALDSON stated that there were no changes in the Operating Budget for the school for the Deaf and Blind. He stated that there was a major change in the amount of general funds used to replace Federal funds. He stated that the recommendation was over the LFA budget recommendation, for a 5.2% increase, excluding the pay plan.

REP. DONALDSON moved that the committee approve \$4,067,925 for the biennium. REP. SHONTZ asked about the position deleted last session. MR. FLOYD MCDOWELL, Director for the School for the Deaf and Blind stated that the position was moved from Glendive to Bozeman, based on population needs.

REP. SHONTZ stated that he feels the position is needed in Eastern Montana and requested that it be moved back to Glendive.

MINUTES OF THE MEETING OF THE HOUSE APPROPRIATIONS COMMITTEE
MARCH 10, 1981

PAGE 12

REP. MOORE moved that the Committee approve \$21,705 for FY 82 and \$24,450, for FY 83 for the School for the Deaf and Blind, stating that he felt the subcommittee shorted the school.

REP. MOORE stated that the total amount of shortage was \$46,155, in contracted services, utilities and supplies.

The motion, as made by REP. MOORE failed with 11 members voting no, 5 voting aye and 1 absent.

REP. SHONTZ moved that the Committee include additional FTE and support costs for Itinerant Services in Eastern Montana.

Mr. MCDOWELL, stated that the position in Great Falls, serves Kalispell and Western Montana and that the position in Billings serves Eastern Montana part-time.

REP. WALDRON stated his support of REP. SHONTZ motion.

REP. SHONTZ withdrew his motion.

REP. MOORE moved that the Bozeman position be transferred to Glendive and that the Great Falls position serve Bozeman.

REP. SHONTZ stated that he would support the motion. REP. MOORE later withdrew his motion.

The original motion, as made by REP. DONALDSON was approved with 16 members voting aye and REP. ERNST absent.

REP. DONALDSON stated that employees at the School for the Deaf and Blind are not on the pay plan and that \$150,000 is needed as negotiated for a 22% raise, which is 12% excluding fringe benefits. He stated that he felt the Committee should make this decision and not the Subcommittee.

MR. MCDOWELL stated that the matrix is approximately 9% greater than the 1980 Great Falls teacher schedule and that there is a problem in competing with other states for teachers.

CHAIRMAN LUND stated that other schools, i.e., Pine Hills and Mountain View are not in the pay plan and have not been negotiated and won't be until April of this year.

CHAIRMAN LUND stated that salaries could be put in the pay plan as a separate schedule.

REP. BARDANOUVE moved that the pay plan for the school for the Deaf and Blind be tabled until later in the session. The motion was approved with 10 members voting aye, 5 voting no and two absent.

REP. DONALDSON stated that the Subcommittee deleted contingent items for the biennium in Vo-Tech, for a 23.89% increase in the budget. He stated that audit costs totalled \$71,000 and that the pay increase and tuitions would be added into the budget.

REP. DONALDSON moved that the Committee approve \$15,236,649 for the biennium, excluding the pay plan. He stated that \$9,436,824 of this was general funding, (a 23% increase in general funds for the biennium). He stated that the budget involves a modified funding formula with caps for school districts of not less than 10% or more than 15%.

REP. DONALDSON stated that the districts won't recommend more dollars because of the pay plan.

REP. MOORE stated that there is language in HB 483, to the effect that if teacher's desire a raise, it must be received from the district.

REP. DONALDSON stated that this is the same intent of the Subcommittee.

MR. JOHN BEBEE, LFA, stated that student enrollment figures are anticipated figures.

The motion, as made by REP. DONALDSON, was approved, unanimously, by the Committee.

CHAIRMAN LUND stated that the current appropriation put in the bill for Transportation in Education, would remain pending the outcome of another transportation bill.

REP. DONALDSON stated that the subcommittee recommended that \$85,974 be deleted for the Mineral Economist for both years of the biennium, in addition to one FTE, in the University System-Bureau of Mines. He stated that the subcommittee also recommended \$6,000 for a ground-water study in the Health Bureau Complex and that one FTE be added for a Mineral Resource Study. He stated that \$114,000 would be added for salaries.

REP DONALDSON moved that the Committee approved a revised total of \$2,736,753 for the '83 biennium, without the pay plan.

REP. MOORE made a substitute motion to delete \$92,998 for Mineral Resource Studies.

REP. QUILICI stated that he feels this study is needed to develop industry, i.e., mining, in Montana and that the Bureau of Mines is the proper area. He stated that he would resist the motion made by REP. MOORE.

REP. CONROY stated that he feels the study could add mineral

contingencies in mines being worked.

REP. DONALDSON stated that the subcommittee felt research had not been added to the degree it should have been and that the Bureau of Mines needs personnel on its staff.

REP. MOORE withdrew his motion.

REP. DONALDSON stated that the State needs to know what minerals are being funded by private mineral exploration.

REP. LORY moved that the Committee approved the Bureau of Mines as amended. The motion was unanimously approved.

REP. DONALDSON stated that there was a 39% increase in the Agricultural Experiment budget. He stated that 19.85 FTE were added to the recommendation for graduate students and not faculty and that \$559,000 in equipment and expanded operations was also included. He stated that the recommendation was \$973,524 above the OBPP recommendation and \$1.5 million over the LFA recommendation.

REP. DONALDSON moved that the Committee approve \$15,482,920 for the biennium.

MR. CURT NICHOLS, LFA, stated that last session, the Agricultural Experiment Station was not anticipated for increased funding. He stated that this session funds were anticipated and therefore recommended by the Subcommittee.

REP. MOORE stated that he had a problem with the 37.8% increase.

REP. SHONTZ stated that he feels the research is justified in view of the \$3.5 billion in industrial output in Montana. He stated that he would support the subcommittee recommendation.

REP. SHONTZ stated that he feels there is a problem in getting information from the Agricultural Experiment Station, is being corrected and that private grants would be continued to add to the capacity of the station, rather than for operational costs.

The motion, as made by REP. DONALDSON, was approved with 11 members voting aye, 5 voting no and one member absent.

REP. DONALDSON stated that the subcommittee recommendation for AGNET, (Agricultural Data Computer Systems), was included for the second year of the '83 biennium for the Cooperative Extension Service.

REP. DONALDSON stated that \$373,616 was added for the biennium to bring the level of salaries up. He moved that the committee approve \$6,638,366 for the '83 biennium for the Cooperative Extension Services.

REP. CONROY asked what the percentage of persons using the AGNET system is. REP. DONALDSON replied that AGNET is used as a communications center.

REP. CONROY stated that it takes time to learn to use the system.

REP. MOORE stated that the system has been in operation for two years and made a substitute motion to remove \$250,355 from the budget.

REP. DONALDSON stated that he would resist the motion, as he feels the system needs more time to develop fully and that if it were funded, it would have to be terminated. He stated that the budget was \$156,079 for FY 83 and \$129,676 for FY 82.

REP. MOORE amended his motion to include \$129,676 in FY 82 and to delete \$135,611 in general funds in FY 83, stating that AGNET could run on user fees from FY 83 forward.

REP. THOFT stated that he would agree with REP. MOORE, but that he would resist the motion, as he feels that if funding were lowered, the program would be wasted.

REP. DONALDSON stated that he feels the large operator will have access with REP. MOORE'S motion and that the small operator won't.

The motion, as made by REP. MOORE, failed in a tie vote, 8-8, with one member absent.

REP. DONALDSON'S original motion, was approved with 13 members voting aye, three voting no and one absent.

REP. DONALDSON stated that the subcommittee recommended an increase for major expansion of the Forestry Experiment Station. He stated that a Spectrometer Operator and research faculty were added and that the private sector has carried research over the past several years.

REP. DONALDSON stated that this was mainly for second growth research in the forests. He stated that the subcommittee recommendation is bottom-line, to start research, adding that industry would support the station.

REP. DONALDSON moved that the Committee approve \$1,095,180 for the '83 biennium for the Forestry and Conservation Experiment Station.

REP. DONALDSON stated that private industry contracted \$660,000 for a building and the land and that a possible severance tax in the future would help fund the station. He stated that Idaho spends four times more, per timber area, than does Montana.

MR. BENJAMIN STOUT, Dean of Forestry, University of Montana, Missoula, stated that he feels research is needed for rational land use in Montana. He stated that he thought the study for the Dean's Advisory Council was appropriated, and that if it is cut back further, he would rather not have the program, than to report back to the Committee in two years on inappropriate research.

MR. STOUT stated that of the 14.3 million acres of commercial forest land, the station would report on timber, board feet and intensive management projections, in order to maximize production.

The motion, as made by REP. DONALDSON, was unanimously approved by the Committee.

REP. DONALDSON stated that there was a change in figures in Higher Education.

REP. MOORE moved that the Committee approve the revised language for the bill for Higher Education, for 200 FTE in support areas of which 28 are faculty.

The motion, as made by REP. MOORE was unanimously approved.

DEPARTMENT OF ADMINISTRATION.

REP. LORY stated that the subcommittee had made changes in its recommendations for Administration, recommending a decrease of 1% in general funding and 3% in other funds, for revised figures of \$9,133,083 and \$38,551,730, respectively, or the biennium.

REP. LORY stated that health insurance funds of \$20,000 in other funds had been added to each year of the biennium and were included in the prior figures.

REP. LORY stated that language needed to be added to the boiler plate that Architecture and Engineering is to be funded solely in Long Range Building.

REP. LORY stated that the subcommittee recommended an Economist for Research and Information Division to be added in the amount of \$23,706 in general funds, annually.

REP. CONROY referred to the original motion, made earlier this date by REP. LORY, and made a substitute motion to delete funding and the FTE as recommended by the subcommittee for Research and Information Division.

The motion, as made by REP. CONROY, was approved with 14 members voting aye, 2 voting no and one absent.

REP. LORY moved that the Committee approve the budget for Administration, as amended. The motion was unanimously approved.

MS. RIPPINGALE, LFA, stated that language in HB 483, on page 17, paragraph 3, regarding the word "emergency" needed clarification. She stated that if this language is deleted, a budget amendment can be made in the regular process. She further stated that the language could be left as it is, but that there would be no way to identify what an emergency is.

MR. LES SIMPKINGS, OBPP, stated that language could be added to the specific budget to allow budget amendments.

MS. RIPPINGALE stated that she would form language to this effect, adding that tight control is needed on the budget amendment process for the Department of Highways and Fish, Wildlife and Parks.

The motion, as made by REP. WALDRON, failed.

REP. SHONTZ moved that the Committee approve boiler plate language for HB 483. The motion was unanimously approved.

REP. LORY stated that the revised figure for Judiciary was \$94,120, with the deletion of the two law clerks. He stated that the revised total for the Supreme Court is \$1,000,113 in FY 82 and \$987,656 in FY 83 and that the correct figures for the Law Library are \$279,969 in FY 82 and \$325,813 in FY 83.

REP. LORY stated that the total revised Justice budget is \$3,000,786 in FY 82 and \$3,199,003 in FY 83.

REP. WALDRON moved that the Committee Exempt the Department of Professional and Occupational Licensing from HB 483 language to allow the budget amendment process without certification of an emergency situation. The motion failed.

The meeting adjourned at 7:20 p.m.


REP. ART LUND, CHAIRMAN

STANDING COMMITTEE REPORT

MARCH 12

19 81

MR. **SPEAKER:**

We, your committee on **HOUSE APPROPRIATIONS**

having had under consideration **HOUSE BILL** Bill No. **500**

**A BILL FOR AN ACT ENTITLED: "AN ACT TO APPROPRIATE MONEY TO
VARIOUS STATE AGENCIES FOR THE BIENNium ENDING JUNE 30, 1983".**

Respectfully report as follows: That **HOUSE BILL** Bill No. **500**

BE AMENDED ON PAGES 1 THROUGH 5.

STRIKE: ALL OF THE BILL FOLLOWING THE ENACTING CLAUSE.

INSERT: SEE ATTACHED.

AND AS AMENDED

DO PASS

Section 1. Short title. This act may be cited as the

"General Appropriations Act of 1981".

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

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

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

(3) "University system unit" means the board of regents, office of the commissioner of higher education, the university of Montana at Missoula, Montana state university at Bozeman, Montana college of mineral science and technology at Butte, eastern Montana college at Billings, northern Montana college at Havre, western Montana college at Dillon, the agricultural experiment station with central offices at Bozeman, the cooperative extension service with central office at Bozeman, or the bureau of mines and geology with central office at Butte.

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

(2) A budget amendment may be approved to spend money in the earmarked revenue fund only if the approving authority certifies that an emergency justifies the expenditure.

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

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

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

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

Section 9. Operating budgets. Expenditures may be made

only in accordance with operating budgets approved by the approving authority. The respective appropriations are contingent upon approval of the operating budget by July 1 of each fiscal year. Each operating budget shall include expenditures for each agency program detailed at least by personal services, operating expenses, equipment, benefits and claims, transfers, and local assistance.

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

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

- (1) payment of interest and retirement of state debt;
- (2) the legislative branch;
- (3) the judicial branch;
- (4) public schools; or
- (5) salaries of elected officials during their term of office.

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

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

Section 14. Other funds to offset general fund. The approving authority shall decrease the general fund appropriation of the agency by the amount of funds received

from other sources in excess of the appropriation provided in this act unless such action is expressly contrary to state or federal law, rule, or contract or the approving authority certifies that the services to be funded by the additional funds are significantly different from those for which the agency has received an appropriation.

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

Section 16. Totals not appropriations. The totals shown in the act are for informational purposes only and are not appropriations.

Section 17. Appropriations. The following money is appropriated only for the purposes shown for the respective fiscal years:

A. LEGISLATIVE, JUDICIAL, AND ADMINISTRATIVE AGENCIES

	Fiscal Year 1982		Fiscal Year 1983	
	General	Appropriated	General	Appropriated
	Fund	Funds	Fund	Funds
LEGISLATIVE AUDITOR	1,008,825	861,675	1,266,805	783,425
LEGISLATIVE FISCAL ANALYST	456,224		473,685	
LEGISLATIVE COUNCIL	1,828,101	318,200	1,774,563	42,000
ENVIRONMENTAL QUALITY COUNCIL	151,807		166,178	
CONSUMER COUNSEL		460,752		479,237
JUDICIARY				
1. Supreme Court Operations	1,000,113		980,656	

2. Boards and Commissions	141,182	145,269
3. Law Library	279,969	325,813
4. District Courts	1,537,532	1,545,622
5. Moving Expenses		31,342
6. Moving Expenses:		
Rent Increase		130,301
7. Montana Reports	<u>42,000</u>	<u>40,000</u>
Total Judiciary	3,000,796	3,199,003

GOVERNOR'S OFFICE

1. Executive Office	777,732	150,000	757,638	100,000
2. Mansion Maintenance	78,986		70,721	
3. Air Transportation	90,124		99,969	
4. Office of Budget and Program Planning	643,626		654,946	
5. Legal Jurisdiction	83,248		89,568	

6. Lieutenant Governor

173,141 179,332

7. Citizens' Advocate

65,864 68,654

8. Board of Visitors

46,813 48,545

9. Old West Regional Commission Dues

45,000 60,000

10. Engine Replacement

70,000 -----

Total Governor's Office

2,074,534 150,000 2,029,373 100,000

Federal indirect costs reimbursements shall be reverted to the general fund.

Item 10 is an expense for the biennium.

Funds in item 9 shall revert to the general fund if not used for this purpose.

SECRETARY OF STATE

1. Records Management

580,152 632,661

2. Administrative Code

41,740 80,000 46,095 81,000

Total Secretary of State

621,892 80,000 678,756 81,000

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.

COMMISSIONER OF POLITICAL PRACTICES

120,466 119,992

STATE AUDITOR

1. State Auditor

1,549,845 125,000 1,596,452 150,000

2. Actuarial Fees:

Insurance Division

10,000 ----- 10,000 -----

Total State Auditor

1,559,845 125,000 1,606,452 150,000

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

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

DEPARTMENT OF JUSTICE

1. General Operations

7,916,002 8,260,020 7,462,202 8,438,636

2. Case Travel:

Legal Services Division

12,000 13,000

3. Contracted Services:

Antitrust

37,632 40,645

4. Severance Pay

4,900

5. Hearings Officer

5,000 5,000

6. Audit

37,000 4,000

7. Moving Costs

1,713 25,000

8. Out-of-State Travel:

Forensic Science

1,000 1,000

9. County Attorney Payroll

602,395 602,395

10. Transportation of Prisoners

112,314 129,115

11. Radio Equipment

32,000 25,000

Total Department of Justice

8,755,243 8,270,733 8,298,357 8,443,636

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

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

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

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

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

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

Funds remaining within the 1981 biennium appropriation for coal tax defense at June 30, 1981, are reappropriated

for the 1983 biennium for the same purpose. These funds are approved for legal-related costs only.
 BOARD OF CRIME CONTROL

1. General Operations

219,400	404,100	217,900	404,400
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2. Grants

-----	1,100,000	-----	2,100,000
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Total Board of Crime Control

219,400	1,504,100	217,900	2,504,400
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Should federal funds become available for the uniform crime reporting program or the criminal justice data center, a like amount of general fund, less the matching requirement, shall be reverted. The maximum general fund reversion is \$83,800 in 1982 and \$86,500 in 1983, less matching requirements.

DEPARTMENT OF HIGHWAYS

1. General Operations Division

7,545,871	7,591,008
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2. Low-Band Radio Equipment

74,000	74,000
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3. Construction Division

118,303,305	118,876,162
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4. Maintenance Division

36,011,400	37,854,616
------------	------------

5. Preconstruction Division

12,435,358	12,198,196
------------	------------

6. Service Revolving Division

2,426,004	2,537,543
-----------	-----------

7. Motor Pool Division

1,036,727	1,160,844
-----------	-----------

8. Equipment Division	11,369,034	12,113,491
9. Stores Inventory	13,341,876	14,518,052
10. Capital Outlay	570,072	571,153
11. Audit	<u>22,000</u>	<u>66,000</u>
Total Department of Highways	203,135,647	207,561,065

During the 1983 biennium the department of highways shall:

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

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

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

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

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

Funds may be transferred between line items 1, 3, 4, 5, 6, 7, and 8 to reflect actual personal service expense. No 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

2. Audit Costs

16,500 8,500 49,500 25,500

3. Legal Fees:

Director's Office

25,000 25,000

4. Recovery Services Division

191,718 593,153 199,603 598,907

Total Department of Revenue

12,579,529 1,926,966 12,764,153 1,983,978

Should the recovery services division return \$1.05 in collections per \$1.00 expensed in 1982, the appropriation in item 4 may be increased a maximum of \$16,000 from the general fund and \$48,000 in federal funds for fiscal 1983.

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

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

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

Nonprofitable state stores should be closed or converted to agency stores in an orderly manner. A nonprofitable store is one that shows a net loss or is less 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

2. Communication Expense - Communications Division

2,938,440 2,862,239

3. Insurance Expenses - Insurance Division

175,000 1,769,195 192,500 1,898,888

4. Audit Fees

15,500 60,500

5. Equipment - Duplicating Services

152,799 61,500

6. Systems Development - Merit System

25,000 27,100

7. Systems Development - Purchasing Division

120,000 55,500

8. Systems Development - Teacher's Retirement System

----- 140,000 -----

Total Department of Administration

4,582,515 19,253,008 4,551,068 19,257,303

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

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

The architecture and engineering program is funded solely from the long-range building account. Any fund balance at the end of a fiscal year shall be reverted to the long-range building account. This program shall assess a 1% charge on the cost of construction funded from accounts other than the long-range building account at the time a contract is let and this revenue shall be deposited to the long-range building account.

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

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

The state may continue to use its own printing facilities.

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

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

The board of investments shall operate under an earmarked fund.

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

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

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

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

DEPARTMENT OF MILITARY AFFAIRS

1. Adjutant General

832,240	688,435	902,865	753,687
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2. Disaster and Emergency Services

<u>167,679</u>	<u>283,424</u>	<u>166,701</u>	<u>285,590</u>
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Total Military Affairs

999,919	971,859	1,069,566	1,039,277
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All departments within section A may purchase low-band radio equipment on an emergency basis only. The department director shall certify on the purchase order the nature of the emergency.

Amounts line itemed for audits may be transferred between fiscal years.

TOTAL LEGISLATIVE, JUDICIAL, AND ADMINISTRATIVE

37,959,096	237,057,940	38,215,851	242,425,321
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B. HUMAN SERVICES

Fiscal Year 1982	Fiscal Year 1983
Other	Other

General	Appropriated	General	Appropriated
Fund	Funds	Fund	Funds

DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES

3,095,282	17,368,421	3,111,318	18,127,463
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DEPARTMENT OF LABOR AND INDUSTRY

1. Labor Administration

430,137	423,601
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2. Labor Standards

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

3. Personnel Appeals

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

4. Employment & Training

1,187,396 1,212,514

5. Human Rights

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

6. Employment Security

15,056,962 15,331,458

7. Workers' Compensation

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

Total Department of Labor and Industry

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

In item 5, general funds shall revert in the amount 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

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

Total Department of Social and Rehabilitation Services

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

Within other appropriated funds in item 1 is \$175,000 for the biennium for the operation of the development disabilities policy advisory council. Any federal money received above this amount may be spent only to improve direct client services as recommended by the council and approved by the SRS director.

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

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

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

When federal funds for health underserved rural areas, Indian health services, and certification surveys by the department of health and environmental sciences decrease or end, there is to be no request for state funding of these services.

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

Item 3 is a biennial appropriation for cash expenditures made from June 1 to July 30 of each fiscal year. There may not be an accrual made at fiscal year end under Item 3.

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

By August 1, 1982, the department shall identify all optional services by specific type provided under the medicaid program. The identification must include the number of recipients, cost per optional service, and the impact of not funding each option.

If appropriated funds are not sufficient to provide medical care for all eligible persons, the department shall use the following priorities in keeping expenditures within appropriations:

(1) limit the increases in reimbursement paid per service for medical care to no more than 10% for each fiscal year of the 1983 biennium to the maximum extent feasible; and

(2) limit amount, scope, and duration of medical services provided.

The payment standard for families under the aid to families with dependent children program (AFDC) shall be an equal percentage of the poverty index according to family 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
 C. NATURAL RESOURCES AND BUSINESS REGULATION

All legislative audit appropriations in this section are biennial appropriations.

	Fiscal Year 1982		Fiscal Year 1983	
	Other		Other	
	General	Appropriated	General	Appropriated
Fund	Funds	Fund	Funds	
DEPARTMENT OF AGRICULTURE				
1. Centralized Services				
	106,606	598,149	107,220	602,190
2. Legislative Audit Fee				
	10,102			
3. Rural Development Program				
		34,960		35,714
4. Hail Insurance Unit				
	1,650	935,112	1,660	937,585
5. Crop and Livestock Unit				
	47,500	13,900	56,069	13,900
6. Transportation Unit				
	73,916	50,000	73,383	50,000
7. Wheat Research and Marketing				
		551,759		578,457
8. Environmental Management Division				
	246,103	671,912	251,816	684,368
9. Plant Industry Division				
	420,577	456,886	362,681	465,043
Total Department of Agriculture				

906,454 3,312,678 852,829 3,368,257

All indirect cost assessments received from Old West Regional Commission grants must be deposited in the general fund.

DEPARTMENT OF COMMERCE

1. Director's Office				
	121,432			126,249
2. Centralized Services				
	270,105			274,427
a. Legislative Audit				50,000
b. Moving Expenses	39,900			
3. Aeronautics Division	798,363			861,883
4. Administrative Support - Economic Development				
	27,399	86,808	19,194	104,558
5. Business Assistance Bureau				
	85,579	130,000	89,504	130,000
6. Economic Development Grants				
	59,000	235,000		
7. Board of Housing				
	470,496			490,281
8. Travel Promotion Program				
	600,000	100,000	700,000	200,000
9. Coal Board				
	9,314,904			11,306,975
10. Rail Planning Program				

	60,119	5,794,329	39,056	3,548,582
11. Community Development Program				
	229,415	3,893,881	236,180	4,043,553
12. Indian Affairs Program				
	81,505		82,950	
13. Business Regulation and Licensing Administration				
	132,598	237,906	141,220	253,460
14. Weights and Measures Program				
	361,229		344,183	
15. Financial Program				
	537,070		554,076	
16. Milk Control Program				
		224,856		234,127
17. Consumer Protection Program				
	83,684		84,879	
18. Board of Architects				
		22,797		23,290
19. Board of Barbers				
		19,547		20,523
20. Board of Chiropractors				
		11,948		12,352
21. Board of Cosmetologists				
		91,586		93,216
23. Board of Dentistry				
		28,676		30,039
23. Electrical Board				

	119,112	110,192
37. Board of Realty Regulation		
	248,160	251,586
38. Board of Veterinarians		
	17,451	18,088
39. Board of Water Well Contractors		
	17,565	18,209
40. Board of Psychologists		
	9,447	10,575
41. Board of Sanitarians		
	4,461	4,711
42. Private Investigators Program		
	3,737	3,770
43. Board of Landscape Architects		
	6,048	6,419
44. Board of Speech Pathologists and Audiologists		
	6,813	7,189
45. Board of Radiologic Technologists		
	7,682	7,893
46. Board of Podiatry Examiners		
	1,063	1,106
47. Board of Physical Therapy Examiners		
	<u>4,477</u>	<u>4,659</u>

Total Department of Commerce

2,257,598 23,081,028 2,291,242 23,010,354

The director's office and centralized services shall be operated from a revolving account, with all earmarked and

federal accounts assessed a pro rata share of the total expenses. The revolving account shall be initiated with a loan from one of the accounts under the department's supervision and operated on a full accrual basis and in accordance with generally accepted accounting principles.

The department is authorized to reorganize its current organizational structure only after receiving approval from the office of budget and program planning and review by the legislative finance committee.

Included in the weights and measures program appropriation for fiscal 1982 is \$5,000 to be available for expenditure only if the cost of a new truck and trailer exceeds \$30,000.

Coal impact grants may be granted to local government units only to remedy a situation resulting from coal development. The local government unit must be making a bona fide local effort to provide for its own needs through normal financing channels (taxes, service fees, or bonds). The coal board may not authorize grants, except planning grants, to any local government unit whose property tax mill levy is less than 90% of the average mill levy of comparable local government units. Comparable communities shall be selected by the coal board.

DEPARTMENT OF FISH, WILDLIFE, AND PARKS

1. Centralized Services Division

	3,342,313	3,466,298
--	-----------	-----------

2. Legislative Audit

	45,000	
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3. Purchase of Cessna 180

	54,210	
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4. Ecological Services Division

	737,558	752,821
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5. Fisheries Division

	2,274,976	2,211,526
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6. Enforcement Division

	2,870,406	2,884,502
--	-----------	-----------

7. Game Damage		65,000		65,000
8. Wildlife Division				
		2,996,279		3,086,508
9. Recreation and Parks Division				
	581,865	1,409,484	622,029	1,484,724
10. Conservation Education Division				
		965,661		986,374
11. Administration				
	-----	<u>462,626</u>	-----	<u>466,658</u>
Total Department Fish, Wildlife, and Parks				
	581,865	15,223,513	622,029	15,404,411

Included in the centralized services appropriation is revolving account authority of \$1,075,833 in fiscal 1982 and \$1,183,417 in fiscal 1983. The revolving accounts must be operated on a full accrual basis and in accordance with generally accepted accounting principles.

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

2. Legislative Audit

15,000

3. Reclamation Program

450,963 6,891,152 468,645 7,399,632

4. Land Administration Program

236,259 222,991

5. Resource Development Program

----- 574,934 ----- 468,043

Total Department of State Lands

1,424,391 7,716,550 1,409,553 8,113,992

The other funds appropriations for the central management program provide for salary and expenses of the Northern Powder River Environmental Impact Statement Team. The eight FTE approved for the team may continue only as long as federal funds are available to provide support.

DEPARTMENT OF LIVESTOCK

1. Centralized Services

73,320 219,962 75,820 227,460

2. Legislative Audit

3,250 9,750

3. Diagnostic Laboratory Program

294,894 306,839 304,754 316,700

4. Disease Control Program

636,605 635,757

5. Milk and Egg Program

	176,096	11,500	183,023	12,000
6. Inspection and Control Program		1,576,968		1,611,730
7. Predator Control Program		278,863		295,881
8. Rabies and Rodent Control Program				
	<u>65,563</u>	<u>15,000</u>	<u>60,621</u>	<u>15,000</u>
Total Department of Livestock				
	613,123	3,055,487	624,218	3,114,528

DEPARTMENT OF NATURAL RESOURCES

1. Centralized Services Division	1,059,202	758,243	1,051,051	801,551
2. Legislative Audit	8,400	21,600		
3. Oil and Gas Regulation Division		689,798		693,932
4. Conservation District Supervision Division	111,853	89,500	112,877	89,500
5. Water Resources Division	2,038,669	2,360,516	2,234,736	2,388,221
6. Forestry Division	4,029,305	1,887,964	3,871,654	1,889,399
7. Energy Division	425,945	3,242,757	430,225	3,502,341
8. Facility Siting Division	<u>208,705</u>	<u>1,500,000</u>	<u>213,189</u>	<u>1,000,000</u>

Total Department of Natural Resources

7,882,079 10,550,378 7,913,732 10,364,944

Included in the facility siting division appropriation of other funds for fiscal 1982 is \$500,000 resource indemnity trust fund interest to continue the appropriation of HB 908 of the 1979 legislature. The appropriation allows continuation of studies for the possible construction of a MHD engineering test facility in Montana. Expenditure of these funds is limited to the original appropriation.

The forestry division general fund appropriation for fiscal 1982 includes a \$180,000 biennial appropriation to acquire and upgrade firefighting vehicles and equipment for distribution to nine county cooperative fire districts. The 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.

PUBLIC SERVICE COMMISSION

1. General Operations

1,075,840 19,310 1,089,643 19,310

2. Legislative Audit

7,000

3. Special Audit

50,000 _____ _____ _____

Total Public Service Commission

1,132,840 19,310 1,089,643 19,310

The appropriation in item 3 will continue the audit and any litigation related to commission docket no. 80.8.55. The appropriation may be spent only for determining the original

9,238,788	106,180	9,283,794	101,581
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CENTER FOR THE AGED

1,928,938	9,458	1,961,615	9,729
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The amounts of \$18,395 in fiscal 1982 and \$21,118 in fiscal 1983 of the general fund appropriations must be used for a fire alarm system maintenance contract or be reverted to the general fund.

EASTMONT TRAINING CENTER

1,524,011	48,728	1,542,188	49,799
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GALEN STATE HOSPITAL

4,226,994	1,306,988	4,179,491	1,366,719
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WARM SPRINGS STATE HOSPITAL

11,143,184	180,466	11,346,775	190,066
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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.

MOUNTAIN VIEW SCHOOL

1,304,634	89,307	1,319,027	93,927
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PINE HILLS SCHOOL

1,976,238	525,454	1,972,506	536,519
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MONTANA STATE PRISON

1. General Operations

6,689,367	73,041	6,858,710	73,980
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2. Ranch

1,384,106			1,400,735
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3. Industries

143,500	193,342	78,000	296,567
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4. Canteen

250,469			250,521
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5. License Plate Factory

----- 491,242 ----- 529,718

Total Montana State Prison

6,832,867 2,392,200 6,936,710 2,551,521

SWAN RIVER YOUTH FOREST CAMP

634,528 95,773 644,594 96,080

VETERANS' HOME

478,860 714,000 469,407 727,500

BOARD OF PARDONS

102,047 101,972

Personal services expenditures may not exceed the following level plus pay plan appropriations for each institution or program listed.

Fiscal 1982 Fiscal 1983

Director's Office	191,738	191,738
Alcohol and Drug Abuse Division	530,438	530,438
Corrections Division	1,820,025	1,824,251
Management Services Division	646,087	634,499
Mental Health and Residential Services	344,378	344,378
Boulder River School and Hospital	7,622,623	7,622,623
Center for the Aged	1,491,662	1,491,662
Eastmont Training Center	1,311,589	1,311,589
Galen State Hospital	4,526,266	4,526,266
Mountain View School	1,155,261	1,155,498
Pine Hills School	2,019,866	1,975,381
Montana State Prison	4,958,053	4,972,643
Swan River Youth Forest Camp	479,892	479,989

Veterans' Home	682,356	882,538
Warm Springs State Hospital	9,266,217	9,266,217
Board of Pardons	80,004	80,004

If utilities expenditures exceed the amounts listed below, the institution may ask for a supplemental. If utilities do not exceed the anticipated amounts, the difference will be reverted to the general fund.

	<u>Fiscal 1982</u>	<u>Fiscal 1983</u>
Boulder River School and Hospital	484,045	542,130
Center for the Aged	85,125	95,340
Eastmont Training Center	47,989	53,748
Galen State Hospital	326,794	366,010
Mountain View School	47,911	53,660
Pine Hills School	114,992	126,422
Montana State Prison	239,486	267,766
Swan River Youth Forest Camp	45,253	50,683
Veterans' Home	91,286	102,241
Warm Springs State Hospital	724,971	811,968
TOTAL DEPARTMENT OF INSTITUTIONS		

48,063,284 7,467,687 48,965,736 7,686,309

E. OTHER EDUCATION

Fiscal Year 1982	Fiscal Year 1983
Other	Other

General	Appropriated	General	Appropriated
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Fund	Funds	Fund	Funds
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BOARD OF PUBLIC EDUCATION

1. Administration

79,104	79,020
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2. Fire Services Training School

<u>178,478</u>	<u>173,406</u>
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Total Board of Education

257,582

252,426

The board of public education shall be provided office space free of charge in the building leased by the state and paid from the appropriation to the commissioner of higher education. The fire service training school shall be provided office, storage, and classroom space, inclusive of weekend janitorial services, in the Great Falls vocational-technical center at no charge.

PUBLIC SCHOOL SUPPORT

1. Special Education

23,254,921

25,347,864

2. Special Education Emergency Contingency

500,000

500,000

3. Audiological Services

686,614

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.

Federal funds to support special education programs in excess of \$5,110,000 during the 1983 biennium shall be placed in a reserve fund and not spent until appropriated by the 1983 legislature.

SUPERINTENDENT OF PUBLIC INSTRUCTION,

VOCATIONAL-TECHNICAL CENTERS

1. Billings Center

a. Personal Services

434,969	490,694	487,031	521,942
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b. Operating Expenses

133,475	166,368	194,230	208,152
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c. Equipment

6,288	7,196	6,454	7,030
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d. Audit Costs

14,000

2. Butte Center

a. Personal Services

588,475	304,643	663,762	327,519
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b. Operating Expenses

76,437	46,300	119,901	59,162
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c. Equipment

14,637	7,513	14,833	7,317
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d. Audit Costs

13,000

3. Great Falls Center

a. Personal Services

539,848	360,799	602,669	379,037
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b. Operating Expenses

	128,719	86,028	176,418	119,759
c. Equipment				
	23,449	15,751	31,182	18,718
d. Audit Costs			14,000	
4. Helena Center				
a. Personal Services				
	898,055	429,643	990,168	457,023
b. Operating Expenses				
	254,922	121,958	347,259	167,205
c. Equipment				
	38,958	18,642	44,438	20,412
d. Audit Costs			15,000	
5. Missoula Center				
a. Personal Services				
	917,631	526,547	997,856	576,298
b. Operating Expenses				
	217,738	133,548	283,644	163,814
c. Equipment				
	56,276	32,194	32,102	18,613
d. Audit Costs				
	15,000			
6. Office of Budget and Program Planning				
CETA Contingency Funds				
	<u>44,000</u>	-----	-----	-----
Total Vocational-Technical Centers				
	4,415,877	2,747,824	5,020,947	3,052,001

The superintendent of public instruction may transfer funds between personal services, operations, and equipment within each vocational-education center or between vocational-education centers. The intent of the legislature is that these appropriated funds not provide for salary increases at the vocational-education centers above the state pay plan for fiscal years 1982 and 1983.

Receipt of state funds appropriated to the five technical centers is contingent upon each county in which the center resides levying 1.5 mills each fiscal year. Millage received by the centers from the 1.5 mill levy over \$765,101 in fiscal 1982 and \$804,733 in fiscal 1983 will revert a like amount to the general fund each year.

Item 6 is to be distributed to the Billings center if CETA funds are not available to the center in fiscal 1982.
OFFICE OF PUBLIC INSTRUCTION

1. Office of Public Instruction

1,683,647 3,220,444 1,708,467 3,293,951

2. Audit Costs

50,000

3. School Transportation

3,852,000 3,852,000

4. School Lunch

731,494 807,449

5. Adult Education

121,881 132,851

6. Secondary Vocational Education

1,500,000 -----

Total Office of Public Instruction

7,889,022 3,220,444 6,550,767 3,293,951

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

94,000 94,000

STATE LIBRARY

1. General Operations

335,772 762,494 417,771 809,245

2. Administration Program - Moving Costs

20,000

3. Library Networking Operations

----- 77,300 ----- 73,549

Total State Library

335,772 839,794 417,771 882,794

Item 2 is for the biennium ending June 30, 1983.

Item 3 consists of earmarked funds generated under 15-35-108(2)(i). These funds are appropriated for networking operations at the state library. All other funds generated pursuant to this section shall be distributed to the library federations.

MONTANA HISTORICAL SOCIETY

1. Administration, Library, Archives, and Museum Programs

615,133 100,800 625,805 100,800

2. Historic Sites Program

57,301 57,302 60,254 60,254

3. Publications Program

35,162 123,944 36,827 129,812

4. Merchandising Program

----- 285,559 ----- 291,163

Total Montana Historical Society

707,596 567,605 722,886 582,029

Item 4 contains \$20,000 in fiscal year 1982 and \$20,000 in fiscal year 1983 for internal transfers of profits generated by the merchandising program.
MONTANA ARTS COUNCIL

1. General Operations

79,722 225,770 81,719 230,628

2. Local Community Grants

20,275 _____ 20,275 _____

Total Montana Arts Council

99,997 225,770 101,994 230,628

SCHOOL FOR THE DEAF AND BLIND

1,501,843 510,988 1,540,847 514,247

TOTAL OTHER EDUCATION

39,671,224 8,206,425 41,206,091 8,649,650
F. HIGHER EDUCATION

For units of the university system other than the office of the commissioner of higher education, the appropriations made under the column heading "Other Appropriated Funds" are from funds within current unrestricted funds unless otherwise indicated.

All funds, other than plant funds and those specifically appropriated herein, may be spent and are appropriated contingent upon approval by the board of regents by July 1 of each year of a comprehensive program budget containing a detail of revenues and expenditures and anticipated fund balances of current funds, loan funds, and 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.

	Fiscal Year 1982		Fiscal Year 1983	
	General Fund	Appropriated Funds	General Fund	Appropriated Funds
BOARD OF REGENTS	23,029		25,104	
COMMISSIONER OF HIGHER EDUCATION				
1. Office Administration	630,554	26,705	633,221	27,458
2. WAMI	1,491,997		1,625,272	
3. WICHE - Student Assistance	627,100	911,000	500,800	1,143,000
4. WICHE - Administrative Dues	46,300		50,000	
5. University of Minnesota - Rural Dentistry	159,600		168,000	
6. SSIG	175,000	211,592	175,000	211,592
7. NDSL	<u>100,000</u>	<u>-----</u>	<u>100,000</u>	<u>-----</u>
Total Commissioner of Higher Education	3,224,551	1,149,297	3,252,293	1,382,050
COMMUNITY COLLEGES				
1. Miles Community College				

	779,222		819,247
2. Dawson Community College			
	587,208		639,498
3. Flathead Valley Community College			
	<u>1,127,029</u>	<u> </u>	<u>1,185,178</u>
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.
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				
	<u> </u>	<u>901,926</u>	<u> </u>	<u>927,288</u>
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	

MONTANA STATE UNIVERSITY				
1. Instruction				
	11,154,286	7,716,610	10,990,888	7,936,509
2. Organized Research				
	412,098	285,092	419,429	302,870

3. Public Service

5,159 3,569 5,017 3,623

4. Academic Support, Student Services, and Institutional

Support 5,580,112 3,860,358 6,003,155 4,334,873

5. Operation and Maintenance of Plant

2,174,812 1,504,549 2,285,575 1,650,411

6. Scholarships and Fellowships

392,782 271,729 431,975 311,929

7. Audit Costs

18,840 13,035 6,170 4,455

Total Montana State University

19,738,089 13,654,942 20,142,209 14,544,670

UNIVERSITY OF MONTANA

1. Instruction

9,129,729 5,552,861 9,096,667 5,795,822

2. Organized Research

220,080 133,856 222,794 141,951

3. Public Service

100,589 61,180 102,605 65,373

4. Academic Support, Student Services, and Institutional

Support 4,899,936 2,980,227 5,180,245 3,300,525

5. Operation and Maintenance of Plant

2,370,108 1,441,542 2,507,881 1,597,864

6. Scholarships and Fellowships

394,307 239,825 416,972 265,669

7. Audit Costs

19,820 12,055 6,490 4,135

Total University of Montana

17,134,569 10,421,546 17,533,654 11,171,339

EASTERN MONTANA COLLEGE

1. Instruction

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

2. Public Service

22,797 12,065 22,155 13,340

3. Academic Support, Student Services, and Institutional

Support 2,201,727 1,165,294 1,984,834 1,195,140

4. Operation and Maintenance of Plant

1,039,378 550,105 1,049,692 632,058

5. Scholarships and Fellowships

130,359 68,994 125,640 75,652

6. Audit Costs

7,283 3,855 14,114 8,498

Total Eastern Montana College

6,440,142 3,408,533 6,109,874 3,678,975

NORTHERN MONTANA COLLEGE

1. Instruction

1,864,846 761,974 1,845,530 822,103

2. Public Service

6,376 2,605 6,388 2,845

3. Academic Support, Student Services, and Institutional

Support 877,010 358,345 943,010 420,070

4. Operation and Maintenance of Plant

	440,490	179,984	451,192	200,986
5. Scholarships and Fellowships	86,263	35,247	82,950	36,950
6. Audit Costs	<u>13,977</u>	<u>5,711</u>	<u>4,539</u>	<u>2,023</u>

Total Northern Montana College

	3,288,962	1,343,866	3,333,609	1,484,977
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WESTERN MONTANA COLLEGE

1. Instruction

	778,796	372,131	767,282	391,353
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2. Academic Support, Student Services, and Institutional

Support	645,051	308,224	676,244	344,918
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3. Operation and Maintenance of Plant

	343,219	164,000	354,136	180,628
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4. Scholarships and Fellowships

	32,118	15,347	33,035	16,850
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5. Audit Costs

	<u>4,440</u>	<u>2,122</u>	<u>13,033</u>	<u>6,650</u>
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Total Western Montana College

	1,803,624	861,824	1,843,735	940,399
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MONTANA COLLEGE OF MINERAL SCIENCE AND TECHNOLOGY

1. Instruction

	1,766,672	1,165,595	1,822,810	1,202,082
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2. Organized Research

	23,912	15,776	26,265	17,321
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3. Academic Support, Student Services, and Institutional

Support	906,491	598,075	1,156,466	762,650
4. Operation and Maintenance of Plant				
	631,925	416,925	673,885	444,405
5. Scholarships and Fellowships				
	100,090	66,037	104,423	68,863
6. Audit Costs				
	<u>10,168</u>	<u>6,707</u>	<u>10,169</u>	<u>6,706</u>

Total Montana College of Mineral Science and Technology

3,439,258 2,269,115 3,794,018 2,502,027

Funds appropriated to the colleges and universities in all items except audit costs may be transferred between items within a fiscal year through budget amendment approved by the board of regents.

TOTAL HIGHER EDUCATION

65,460,325 37,989,116 66,749,201 40,832,237

GRAND TOTAL

292,879,230 417,036,126 246,396,730 428,551,454

Page 2, line 9 through line 1 on page 3

Strike: Section 2 in its entirety

Insert: "NEW SECTION. Section 2. Appropriating funds to repay the state airplane pool loan.

General fund of \$158,039 is appropriated to repay the airpool loan from the aviation fuel tax earmarked revenue account of the aeronautics division within the department of community affairs.

"NEW SECTION. Section 3. Appropriating travel money to the Governor's office.

General fund of \$45,000 is appropriated to the Governor's office to pay for maintenance, Duke loan payments, one pilot, and related travel costs of operating the Duke for the remainder of fiscal 1981.

"Section 4. Repealer. Sections 67-2-201 through 67-2-205, MCA, are repealed."

"NEW SECTION. Section 5. Effective Date. This bill is effective upon passage and approval."