

MINUTES OF THE MEETING  
FINANCE AND CLAIMS COMMITTEE  
MONTANA STATE SENATE

April 7, 1983

The 17th meeting of the Senate Finance and Claims Committee met on the above date in Room 108 of the State Capitol. Senator Himsel called the meeting to order at 8:12 a.m.

ROLL CALL: Roll was called with all members present.

Senator Himsel said we would continue with H.B. 447.

DISPOSITION OF HOUSE BILL 447 (Continued):

Motion #78: Page 48, line 9 and 10. Moved by Senator Dover. He said in removing the stamp fee on the truckers we also wiped out the computer capability for PSC (Public Service Commission). The intent was to change the source, not to take it out. This would insert the appropriation which would give them some from the general fund. I would move the adoption of this amendment.

QUESTION called, voted, passed, unanimous.

SEN. KEATING: The reason for not changing the buck a truck stamp was it was unfair for one segment to pay for it. Is there some way the PSC could adjust the fees so that all the customers could be responsible for it? If it is going to be of some assistance.

BILL OPITZ: SB 436 was the audit committee bill. The intent was that we establish fees to try to cover the cost of the transactions that come before the commission. A \$500 maximum fee that could be set. Some of our major rate increases cost much more than that. It is our intention through this to try to do some.

Motion #79: Page 50, line 7. Sen. Lane said this is to put the Deputy Director back in the Department of Agriculture. We okayed it once, and put it in in the subcommittee and the House took it out on the floor. We feel we should have a deputy director in there.

SEN. STORY: What will the duties be?

MR. KELLY: (Keith Kelly, Department of Agriculture, Director). The duties of the deputy director - part of the responsibility is direct administrative responsibility for three bureaus. Marketing, Rural Development and Crop and Livestock, and putting together the statistical information. In addition, he assists the director.

SEN. BOYLAN: I would make a substitute motion that it be not reinstated. We have two departments, Livestock and Agriculture. I came up here two years ago to combine them. They are both running now with very tight budgets. Livestock doesn't have a deputy director and I don't think the Department of Agriculture needs one. Agriculture is depressed. The Department should feel depressed too, and maybe that is not the feeling. On Agriculture people, a lot of it is overtime and to make a good reputation for the Department of Agriculture, it should run the same way the farmers do. Sure, it is a major income for the state of

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Montana but this year a lot of land is being taken out. What will his job be when they put a lot of land in reserve? Sure, there's an agency involved in potato inspections, pesticides, etc. They used to have the dairy division. They do not have it now, that is under the Department of Livestock. These two departments are pretty well spent down, but it is a depression in the industry and not a time to add more people.

SEN. LANE: I disagree. I think we should go along with this good young fellow. Every other department has a deputy director.

SEN. SMITH: I resist the deputy director being taken out. It has one of the smallest staffs and budgets in the state agencies. Most of the time we refer it to the people in Agriculture. It will give more time to take care of the duties in the state and get around. We also added a stepped up pesticide act and rodent control. It is a very small amount to put into the budget.

SEN. STORY: They have the Hail Board and Wheat Research and Marketing Committee, the pesticide, rodent control, etc.

SEN. HIMSL: On page 50 of the blue book it gives their duties.

SEN. ETCHART: I would endorse Sen. Lane's motion. I went through the Department two years ago and took a good look at it. The director is making a lot less than many of the administrators get. I don't think we should try to run it without the deputy; I think he will be hurt.

SEN. BOYLAN: I would like to close on my amendment. In the Agriculture Department there are 89 FTE and they don't need a deputy director. The Department of State Lands had 225 and no deputy director. The Department of Labor 122 and no deputy director. This is not the only one without a deputy director. I am going to make a motion pretty soon here to get their water going and keep it going. We people in agriculture should keep some of these budgets down.

QUESTION called on Sen. Boylan's substitute motion. Defeated, 4-14.

QUESTION called on Sen. Lane's motion, #79. Voted, passed. The vote was reversed from the above making the vote 14-4.

Motion #80: Page 50, line 18. Sen. Smith moved the amendment. He said this would allow the Department to continue the grain movement report for the Wheat Research and Marketing Committee.

SEN. AKLESTAD: Where is the money? How does this appropriation come about?

MR. KELLY: In response to the potential on budget amendments. In the past it was done by budget amendment. We are just authorizing them to spend the money if they decide to continue the report. The money would be out of the earmarked money with the Wheat Research money.

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SEN. AKLESTAD: Federal?

MR. KELLY: Federal special revenue account is where the wheat research money is at.

SEN. AKLESTAD: Why not under state special revenue?

MR. KELLY: I don't have a good answer for that. It has always shown up there.

SEN. HIMSL: Before that it probably had some federal and is still run in the same column.

SEN. AKLESTAD: They don't have any federal funds, do they?

MR. KELLY: No, it is a private account.

SEN. SMITH: It is the growers' money.

QUESTION was called, voted, passed. Unanimous.

Motion #81: Page 50, line 21.

Motion #82: Page 50, line 23. Senator Smith said this motion would add one entomologist to the Department. The additional duties with the additional use of insecticides and pesticides. We added it in the subcommittee and when asked to come back and cut so much money from general fund we were asked to remove that position. We then passed HB 802 which adds additional money from any user to that amendment of a greater amount and it will offset that much. We felt with the additional duties and the problems with endrin we should have the person in the Department.

Motion #83: Page 51, line 14. Sen. Smith said this bill has passed and we now need it. He moved the amendments.

SEN. HIMSL: It will increase \$25,000 in each year and insert the language.

QUESTION called, voted, passed. Sens. Boylan and Aklestad voting "no".

SEN. AKLESTAD: In the Senate version of 802, in going through the process, the Department was increasing the anticipated fees at that time. I didn't realize they were asking for this additional individual. I didn't remember that individual being mentioned at that time.

SEN. SMITH: Originally, in the subcommittee budget, they asked to have 6. We did not allow it but did allow one.

SEN. AKLESTAD: Has the conference committee finalized 802?

SEN. OCHSNER: As of adjournment last night, no.

MR. KELLY: That is why we provided the language. If 802 fails, this

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position will not be funded in there.

Motion #84: Page 51, line 5. Moved by Sen. Smith. This amendment would add one field examiner to the Department of Agriculture. We passed legislation in inspecting grain elevators, etc. This would add \$30,000 and \$54,684. The inspectors go to the elevator managers and check out financial conditions of the elevators.

SEN. AKLESTAD: I have some questions on that position. The way Sen. Smith is explaining that position he would have an auditor as a field examiner. The increase is because of the bankruptcy. I believe that paper work is sent to the Department and those people are already on line. The other, in regard to wheat and marketing will take care of the insurance problem - it was my amendment. I question what your individual is to do that is not being done as far as the forms that are sent in. Supervision will be provided by the Department of Agriculture. You supervise the insurance and check the audits of the elevators to see if they are getting into a financial bind. I am sure in this position the insurance companies will not be very happy to write insurance. The bonding people will check the solvency of these grain companies to see if they can write a bond. The insurance companies will see an audit is above and beyond to 85% and the insurance will be covering that.

MR. KELLY: The Department of Agriculture would work in conjunction with grain elevators; grain, mustard seed, etc. One function is the warehousing of grain and the pooling functions. It will not be a full blown audit. We do have to keep track of the grain that is warehoused. We have to check to see that the books are up and clear and there has to be a physical check as to the grain that has to be put into government storehouses. We would hope to try to cover 25% of these facilities each year.

SEN. KEATING: It seemed strange to me. I didn't understand why a state employee would do this. The State Grain Growers' Association would do it themselves and they would have the investigative power through the bonding and insurance companies and by watching. It appears that we have passed a law that it has to be audited by a State employee.

SEN. AKLESTAD: The new law does not require this. The check has had to be done in the past.

MR. KELLY: We made a change. (Mr. Kelly read from the law passed as to the type of checks that should be made.) He said we are the licensing agent for all the grain in Montana.

SEN. AKLESTAD: Under existing statutes that obligation has been on the Department of Agriculture - not the bankruptcy or the bushels that were there, but too much money against it.

SEN. SMITH: Two people in Agriculture get into an argument. This is an additional fee put on the grain elevator. At the grain dealer's elevator many of them, as grain dealers, requested an additional audit. This person would take care of the additional checking with them and

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also the trucking companies. It would help to see that the grain was covered. We pass these laws and we also have the responsibility to see that it is carried out. When HB 673 passed it increased to \$54,854. The only amount coming out of general fund would be \$486,000.

QUESTION was called, voted, passed, 14-4.

Motion #85: Page 51, line 10 and

Motion #86: Page 51, line 11. Dick Gilbert (LFA). These two amendments are needed to clarify some language which needs to be changed due to the new fund structure so that no confusion as to what accounts the new money is from. This is the money from which the rural development and hail insurance programs are appropriated.

QUESTION was called, voted, passed, unanimous.

Motion #87: Page 51, line 19. Sen. Smith said this was heard in our committee and the government agency group that studied the Department of State Lands recommended we put in 2 positions and have them develop the data processing. They brought in \$6 million, managed a lot of acres and tracts of school lands in Montana and central data processing is very important.

Motion #88: Line 19, page 51 and

Motion #89: Line 51, following line 21. Sen. Smith said this was more of the same so that the Department of State Lands' program may be utilized by the Department for development of data processing.

SEN. STORY: Isn't that a little openended and could they move general fund reversion for vacancy savings or anything else?

DR. HEMMER, State Lands Director: The reason for the control, in talking to the members of the committee, they suggested it. Originally, \$209,000 over the biennium. They suggested the additional balance come out of general fund and to make up any cost savings. If you want to put a limit of \$129,000 on it that is okay.

SEN. KEATING: Part of the funding is federal and part is general fund?

DR. HEMMER: That is correct. Reclamation of surface mining is a certain amount of that - specifically for coal reclamation. Those would be tied up for that and the remainder is for the total department.

SEN. KEATING: \$80,000 federal and \$130,000 general fund.

DR. HEMMER: \$80,000 over the biennium in general fund and approximately about \$50,000 over the biennium that is federal.

SEN. KEATING: I agree with Sen. Story. We should probably line item it so it will not exceed the amount asked for originally.

SEN. STORY: Yes.

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SEN. HIMSL: \$129,000 would be the balance.

SEN. STORY: I suggest we add up to the amount of \$129,000.

SEN. SMITH: We can have someone work with the language.

SEN. HIMSL: I think Sen. Story's amendment is clear and could not be helped.

SUBSTITUTE Motion: His amendment will be amended to say up to \$129,000.

QUESTION call for, voted, passed.

QUESTION on original motion, as amended; voted, passed, unanimous.

Motion #90: Page 52, line 14. RIT money (Resource Indemnity Trust) was put into State Lands to supplant general fund money. As we discussed earlier, it has already been used up except for \$200,000.

SEN. VAN VALKENBURG: Is the purpose of this to force the Office of Budget & Program Planning to not include RIT money as any part of the operating budget? That is the reason?

SEN. SMITH: Yes.

SEN. VAN VALKENBURG: Where does it say that in the amendment?

SEN. SMITH: At first it was with projects affected by the interstate. We used a lot of the RIT money to fund the agencies since no need for projects. Now it happens that we have projects on line and they could be benefited and there is no money.

SEN. VAN VALKENBURG: This is worthless language. It does not tell the Budget Office that they can't use it and it does not tell the Legislature that they can't do it.

SEN. SMITH: If you can help with the language, I will certainly be glad to work with you on it.

SEN. HIMSL: I understand your frustration too, but I don't think this Legislature has any capability to instruct the next Legislature what to do. You give them the message many times but it does not affect the next session. As various resolutions, Indemnity Trust was set up pretty loose, to indemnify what it could. We have some laws coming in that would even broaden it more. It will really not accomplish much.

SEN. SMITH: I recognize that, and that is why the structure of the language is important. I can't see anything wrong in saying it is the intent of this Legislature that it cannot be used. If we are back next time, I will address the legislation.

Sen. Smith said he would move the amendment.

QUESTION was called, the motion was voted on, passed, 14-4.

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Motion #91: Page 52, line 10. Sen. Smith said this is fire suppression and he would like Mr. Hemmer to give an explanation of the amendment.

MR. HEMMER: This is to provide sufficient money to fund the extra acres taken on around the liability of the feds. It would prevent the over \$1 million being billed to us. It is to help us reach a balance so that we are not being billed by the forest service.

SEN. DOVER: Can some of this be offset by higher fees?

MR. HEMMER: Additional costs the way it is now. I think something that future legislation will have to look at is that the fees will have to go up.

SEN. DOVER: You cannot do it yourself?

MR. HEMMER: The cost is statute and we are at the statutory limit.

SEN. KEATING: What is the fee you will charge in that \$300,000?

MR. HEMMER: 16¢ per acre or a minimum of \$10.

SEN. KEATING: How much is generated?

MR. HEMMER: I don't have the figures statewide. Historically, the forest service is protected to that.

SEN. KEATING: Will the feds pay for us on theirs?

MR. HEMMER: We are not in balance. Now 900 million acres in balance and they will give us credit on the balance.

SEN. HIMSL: We are trading this amount of money at the present time. They will accept this and not charge us the \$1 million.

Sen. Smith moved the adoption of the amendment.

SEN. VAN VALKENBURG: I am really puzzled that no real effort has been made by the state to get Congress to step in and change this thing. Dennis said he went to the highest level of the Forest Service to try to get them to back off. There has been no effort to utilize our congressional delegation to say why shift this obligation on the state. The taxpayers of the counties that own the forest lands - why have the state of Montana jump in there and change it? They could get in there and utilize the congressional members as we ought to be doing. I think before we say we are going to spend the money we should try to get them to change the thing around.

SEN. BOYLAN: Maybe a resolution we should get all those people to get it resolved. It will be a horrendous burden and nothing out of it.

SEN. DOVER: Is this the state taking up federal land and to take our responsibility. The federal that we do will be credit against the federal bill to us. This is state and private land.

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QUESTION was called. Voted, passed, with Sens. Aklestad, Regan and Van Valkenburg voting "no".

SEN. SMITH: There was one additional amendment, but the committee did not approve it and I did not see any use in putting it in.

Motion #92: Page 53, line 9. This is Fish, Wildlife and Parks. The amendment is in regard to Lake Elmo. It would authorize \$50,000 each year to continue the Lake Elmo property if and when the purchase is made. Sen. Smith moved the amendment.

SEN. HIMSL: That project has received approximately \$52,000 a year in the past. If the purchase goes through they will continue that and then it will increase that and authorize them to do the operation of it.

QUESTION called for, voted and passed unanimously. (Support material).

Motion #93: Page 53, line 7. This deals with Mt. Haggin property. It is mostly clean up of slash. Moved by Sen. Smith.

QUESTION called, voted and passed.

Motion #94: Page 53, line 5, and

Motion #95: Page 53, line 14. This deals with SB 312.

QUESTION called, voted and passed.

Motion #96: Page 53, line 21. Sen. Smith said this (#96) is the result of SB 312 which increases compensation for quasi-judicial and regulatory boards, and #95 deals with completing the reorganization. This was discussed in the subcommittee and supported there. He moved the amendment.

QUESTION was called. Voted and passed.

Sen. Himsel said that in regard to Natural Resources, Sen. Marbut wishes to address the committee and propose an amendment to the committee.

Sen. Marbut: Sen. Smith is going to propose a couple of amendments on energy on my behalf. There are two grants. I guess first, the philosophy. BPA (Bonneville Power Administration) grants to the DNR. This money is a grant which was supplied to DNR - \$200,000 of that grant made available last May when the grant application was accepted. \$70,000 made available in October under the Energy Conservation Program. This is the western part of the state. The Department made a decision to make technical assistance from the state level available. It is through the establishment of several consumers in the state. The purpose of the grant is it will not be used in DNR but just passed through. I was requested to be involved by the local government and felt that they wanted to be involved. They said they would use the hardware. The amendments I have proposed would reduce the technical personnel at the state level and make it available to local government. In the wishes of the BPA they will want Indian Tribes. The BPA wishes to deal with the state. It is their

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wish to transfer it directly to the local government. We feel they could handle it better than the state government. We did think the money should pass through the state to the local governments. If the Department does not want \$275,000 to be spread so thin then if one of the tribes want to set up a technical assistance program, they could apply to BPA. It would be used in the localities.

Sen. Marbut said the 2nd amount would be administered statewide, and the Warner amendment money - that was made available by an act of Congress in 1982 on an oil overcharge - Sec. Udahl said this should be as local as possible. My proposal is it should be passed to local government to use for energy projects.

Motion #97: Page 54, line 25. Sen. Smith said this came up after our subcommittee and it was not discussed and Sen. Marbut, I think we should call on Mr. Barry also.

LEO BARRY, Director, Department of Natural Resources: The first \$275,000 would be stricken and allocated to local governments. That is part of the \$700,000 from BPA. There are various programs involved here. One of them is the consumer assistant to local government. We put together a couple of proposals and Montana Power did not file a service policy with BPA. They are now eligible. We already have signed contracts to implement certain programs. This amendment would mean violating a contract we have signed. We could go back and request BPA to change it. I don't know if BPA can even authorize it under this. If not, it goes back into the pool and goes to one of the other three states. Washington, if it is included in their work plan. I would offer that the Department be instructed in the next years' work plan to provide a block grant for local government to use and see if BPA would go for it. This would make a change that I am not sure BPA would be willing to accept.

SEN. KEATING: Sen. Marbut, did you say you had discussed this with them?

SEN. MARBUT: It is my understanding they would be willing to amend the contract. Either they would be willing to amend the contract with DNR - I am under the understanding since they did it with Washington they might be willing to do it here.

SEN. KEATING: Did you specifically discuss this with them?

SEN. MARBUT: I have not discussed amending the contract. I discussed the philosophy. We did not discuss amending this contract, no.

SEN. HIMSL: It seems to me that this is premature, if it deals with violation and I think we should not justify fooling around with it now.

SEN. DOVER: Are we addressing more than one issue here?

SEN. VAN VALKENBURG: Mr. Barry, if this is defeated, will you work with the people and try to get the money to local governments?

MR. BARRY: Yes. I met with the League of Cities and Towns and agreed

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with any reasonable proposal to comply with getting it into a contract and submitted. I will try for the next contracts.

SEN. VAN VALKENBURG: I will move the amendments starting with page 54, line 25.

QUESTION was called, voted, defeated, unanimous.

SEN. VAN VALKENBURG: It is my understanding that \$500,000 of the \$867,000 is in SRS, not in DNRC. I had seen one that dealt with future oil money that might come into the state but at this point unless you took it out of SRS and put it into DNRC I don't see why to even take it up. If that is the case, before we leave here we ought to give some indication to the budget office of how we wish it to be spent.

SEN. HIMSL: I think not. The one I saw said it had to be used for low energy relief.

MR. BARRY: The oil charge money, \$867,000 is governed by the Warren amendment. In LEAP budget we are proposing the remaining \$367,000 to be included in our budget. The oil overcharge will go into one of five blocks: LEAP, welfare program or three energy programs. State energy program or institutions or grant program. \$367,000 23 are proposing to be added to the budget to retrofit a building and grants program to retrofit schools and hospitals. The intent is it is to benefit the people.

SEN. DOVER: How much into state bureaucracy?

MR. BARRY: No money can be used for any administrative money.

Sen. Smith said he would move the amendments which would include:

Motion #98: Page 52, line 18,

Motion #99: Page 52, line 20

Motion #100: Page 52, line 22, and

Motion #101: Page 53, line 5.

Sen. Smith said these amendments were merely technical - no money. They just clean up the bill.

QUESTION called, voted, passed.

Motion #102: Page 54, line 14. Sen. Smith said this is in regard to DNR and Sen. Boylan will read a letter from the Department on these amendments.

Sen. Boylan moved the amendment. Sen. Boylan read the letter. This is to process the water right claims for adjudication. The reason it was not in the bill, they were going to replace the money with HB 711. So, SB 76, if not enough money in by water claims fees then the general

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fund would pick up the money. HB 711 tried to raise fees and it failed in the House and we have to plug in that much money.

SEN. REGAN: This takes about \$3 million?

SEN. BOYLAN: Yes.

SEN. REGAN: General fund money?

SEN. BOYLAN: It is coming out of the general fund.

SEN. HIMSL: Reducing the state's special revenue account by \$1,300,000 each year.

Dick Gilbert (LFA): The over \$1 million budget for this, in order to make this you would reduce the state special revenue account and add money under the general fund. This will also include the next amendment on the same page.

Motion #103: Page 54, line 15 under general fund. Sen. Boylan moved this amendment also.

SEN. HIMSL: You are taking this out of special revenue earmarked account and making the general fund pick it up. Why not in general fund account?

Mr. Gilbert: It is clearly in this.

SEN. DOVER: The bill did not pass to put the money in it, so you have to put the money in there.

SEN. AKLESTAD: Is the money actually there?

Mr. Gilbert: No. The bill was killed in the House Appropriation Committee.

SEN. KEATING: You are saying the amount of money in this fund was placed there in anticipation of HB 711 passing. Since it did not pass there is not the money to cover the expenditure. The law requires the courts be funded out of general fund if not enough revenue and this fund to cover the actual.

SEN. DOVER: There was a lot of money. There isn't money now because they spent all the money. It is true they did not get as much as they thought. When you got all the funds and saw the people and got the money for filing, I don't think there was the accountability there should have been. I hope they did tighten that up.

SEN. ETCHART: The Legislature had a Water Oversight Committee. Sen. Stimat, Hager and myself and Sen. Boylan were on it. The DNR first came out using a form that would have taken a lawyer to fill out. With pressure from the Department and the Oversight Committee we got it simplified. For most of the state it will be a lot cheaper than finding the water rights all over the state. Long Range Building may spend

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\$1 million on a swimming pool at Western Montana College.

SEN. SMITH: I think sometimes this has to be done. We complain about a \$25,000 bill and then run through this so fast no one knows what it is about. In regard to the committee, I hope it was not the committee's decision to send the people around to sign up for the water rights. There was a lot of money spent foolishly. Almost an equal amount to get people to sign the applications. Are we going to do this again or new money?

SEN. BOYLAN: Judge Lessley says 5 1/2 years from the time it was started until that time is up. There has been a couple bills to sell Montana water and it has not even been quantified yet.

SEN. SMITH: Who is going to supervise to see that they get their dollars worth out of the expenditure? Is there any kind of completion date?

SEN. STORY: The fault really lies with the applications. The \$40 was calculated. The Legislature put a ceiling of \$480 to cover 12 water rights. The big beneficiaries was the State Lands and the federal government who filed hundreds of water rights for \$480. They actually collected about \$18 an application. The money went for setting up the records, applications for processing, on the computer, etc. Had they gotten the \$40 they would probably have been about even. SB 76 said if money from the fees is not sufficient the money will come out of the general fund. That was a contract with the people and the Legislature should handle it now.

QUESTION was called, voted, passed, Senators Regan, Smith and Van Valkenburg voting "no".

Motion #104: Page 54, line 14 under State Special Rev Column, and

Motion #105: Page 54, line 15 under total column.

Motion to move for adoption of these two amendments made by Sen. Boylan who said since the last amendment passed, you will be looking at the wrong figures. It will be \$23,052, etc. SB 401, anticipating getting a lot of water transfers. To make this in film and make a matter of record they need money to do it with. They asked for a lot of money and we felt they could get by with the \$25,000 to do it.

MR. BARRY: In regard to SB 401, before you can transfer any property in the State you must get a transcript of the water rights. County Clerk collects a fee and it is transferred to us for the water transfer. We estimated about 40,000 transfers a year. It will be used for micro-filming, etc. Also, as to who actually owns the water rights in the state. We don't know how much money we will get. We don't know how complicated it will be. The staff proposes \$330,000 and I cut it in half. Sen. Boylan says \$25,000. I feel the committee should add language to spend the additional fees if the workload is greater. I would suggest in addition to the \$25,000 you authorize a budget amendment to go along with it.

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SEN. AKLESTAD: Isn't there a fee?

SEN. BOYLAN: Yes, it is in 401. The cost is the other bills. If you feel you would like to fill out a form that says if water is being transferred with the land when you sell the land.

SEN. STORY: If you sell a ranch and you sold the appurtenances and water, etc., you get a history fee charge?

SEN. BOYLAN: Yes. You will mark in the block before you go in there and you check whether the water rights go in or not.

SEN. STORY: What is the fee?

SEN. BOYLAN: \$10 and \$15. I forget exactly.

SEN. STORY: When does it start?

SEN. BOYLAN: With the implementation of 401.

SEN. STORY: Administrative Department unless you check a mark that says no water rights? Does it include domestic wells, etc? Or what? Except in the city and there it charges \$15 every time there is a transfer of land?

SEN. BOYLAN: Just agriculture.

SEN. STORY: Is that what it says?

MR. BARRY: If water right associated, you have to fill out a form. We anticipate about 3 or 4 dollars.

SEN. STORY: Domestic wells. So everyone, except those in the city, will be paying this and getting dinged.

MR. BERRY: Yes.

SEN. STORY: More than \$20,000?

MR. BARRY: \$40,000.

SEN. AKLESTAD: If you can't file it for \$2 or \$3 you had better check on it.

SEN. DOVER: The money coming in goes where?

MR. BARRY: You pay your fee to the clerk and recorder and they give it to us.

SEN. VAN VALKENBURG: Where is the bill?

MR. BARRY: In the Senate to concur with the House amendments.

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SEN. VAN VALKENBURG: The reason is so that the water right judge will have a water right list of up-to-date information.

SEN. BOYLAN: Land sold with no water right on it. In subdivisions more water rights not sold with the land. Some are coming into court. It was in the law before and nobody made a designation of the water rights. There are some problems where the water was separated.

SEN. STORY: I understand the problem and remember the bill now. A little lot along a stream bed has a water right. Who sets the fee?

MR. BARRY: The clerk and recorder gets \$2 and the Board of Natural Resources sets the additional, between \$3 and \$5 for that fee.

SEN. AKLESTAD: I just question whether we need the amendment.

SEN. SMITH: As I understand it, this money goes into a revolving account and they are asking for authority to spend it, and the only way additional money can be had is through this amendment.

SEN. AKLESTAD: I wonder if we should be putting this through when we don't know what happens to 401.

SEN. VAN VALKENBURG: By budget amendment they can spend the money that should be collected for fees. It is not a matter of just \$25,000. There is more to it obviously. We could amend the amendment to include language to authorize the Department to obtain a budget amendment to spend the fees contingent on approval of 401.

Sen. Boylan moved the amendment.

QUESTION was called. Voted, passed.

Motion #106: Page 54, line 25, and

Motion #107: Page 55, line 5. Sen. Boylan said this would move the money from the oil in the energy account. This is the addition of the energy money coming in.

QUESTION was called. Voted, passed, unanimous.

Motion #108: Page 55, line 17. Motion by Sen. Boylan to adopt the amendment. He said it is the same protective language as Motion #90 in DNRC. "It is the intent of the state legislature.....,"

QUESTION was called. Voted, passed, 14-4.

Motion #109: Page 47 in place of lines 17 and 19. Moved by Sen. Regan. She said this is language that is tighter and more explicit than the language that was in it before.

SEN. THOMAS: General fund or what?

SEN. REGAN: The money is DDPAC money. Federal appropriation to them.

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We felt it an ideal way to use the money and will appropriate it through this language.

SEN. HIMSL: Is it not appropriated on page 44?

SEN. REGAN: This has been agreed to. This is the language that would tighten it up.

QUESTION was called. Voted, passed.

Sen. Himsel said that Sen. Manning had requested time from the committee to discuss his energy plan for the Yellowstone and to offer an amendment to this bill, and with the permission of the committee he would ask Sen. Manning to speak.

SEN. MANNING: During the last session I introduced House Bill 861 and I was thankful for the Legislature that the bill passed unanimous in both parties. This was \$350,000 to make a comprehensive study and not create a lot of studies but gather the ones already made. The report has come in by the Department of Natural Resources on offstream hydro potential in the Yellowstone basin.

Sen. Manning explained that he had talked to the higher echelon in Washington D.C., and flown to Arizona and discussed the hydro electric power there where the water is being pumped up, told of the many miles of river, the drop along the river, the natural storage areas, etc. He said his plan was to store the water and release it at low water times rather than have it all flow into the ocean. He said that Roger Tippy had been helping him and had an amendment to offer the committee.

Roger Tippy said he has been working with Sen. Manning and passed out copies of an amendment on the Yellowstone River Basin.

Motion #110: Sen. Manning's amendment. Moved, voted, defeated.

Motion #110A: Page 56, line 14 and 15. In the Division of Transportation.

GARY BUCHANAN, Director, Department of Commerce, said this had three parts. It would allow the Department to spend the money if the grants came in. It included a \$1.1 million for 1984 coming from year-end discretionary program funds; funding from the "803" program; and the Maritime Administration that is providing a grant of \$53 million to study export markets. If we get the grants we would like the authority to spend them.

Question called for on amendment moved by Sen. Smith. Voted, passed.

Motion #111: Page 57, line 5. Motion by Sen. Smith.

Mr. Buchanan: This would add \$1.4 million in additional flow-through money for the state CDBG program in 1984. This has been approved by Congress in the past two weeks. It increased authority on a small block grant. \$1.4 million in capital construction.

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SEN. VAN VALKENBURG: Has the Fiscal Analyst done an analysis on this? On the community development block grant?

Mr. Gilbert (LFA): No, we have only recently been informed this is the case.

SEN. VAN VALKENBURG: The whole idea of the budget amendment bill was to get some analysis of these things before the budget director approved it. I don't have any objection to the language that says that they can come in with a budget amendment.

SEN. HAFFEY: Is this just additional to what you anticipated available 2 1/2 months ago?

Mr. Buchanan: It is a new commitment of federal funds that does not require a state match. It came in in the last two weeks.

SEN. SMITH: If the Legislature had reviewed any of these funds and we have always asked them to bring it to the full committee rather than go for a budget amendment.

SEN. HIMSL: These are unanticipated federal funds you did not know about before?

Mr. Buchanan: It was only in the last two weeks - March 29. We felt since there was still time the proper thing to do was to bring it up before this committee.

SEN. HIMSL: CDBG. Small cities block grant? Mr. Buchanan: Yes. Community Development Block Grant.

QUESTION was called. Voted, passed. Sen. Van Valkenburg voting "no".

Motion #112: Page 57, line 14. Sen. Story moved the amendment.

Sen. Story said this pertains to HB 313 that would have moved the Indian Affairs Coordinator from the Department of Commerce to the Governor's Office. If the move was made the budget would have been cut. It was not moved, and this does need to be reinstated.

QUESTION was called. Voted, passed, unanimous.

Motion #112A: Page 47, line 25. Moved by Sen. Boylan.

SEN. BOYLAN: We transferred the licensing of public contractors from the Department of Revenue to the Department of Commerce.

SEN. DOVER: Are we taking funds from somewhere else or what?

SEN. BOYLAN: No funds attached, but they need this to administer.

Mr. Buchanan: This amendment will transfer this function and about \$180,000 in fees are generated. It would fund one person to administer the program.

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SEN. DOVER: Is this money coming from somewhere else or extra money because it was moved?

SEN. BOYLAN: It will come from the Department of Commerce to general fund. We transfer the functions out of the Department of Revenue.

SEN. DOVER: You are only putting this in, not out?

SEN. BOYLAN: No, they didn't. It was all taken away from them.

SEN. REGAN: Why general fund money if any within the program? Shouldn't it be selfsupporting?

SEN. BOYLAN: Licensing goes into the general fund and is reappropriated back out.

SEN. REGAN: Are there other funds involved in this program other than general fund money?

Mr. Buchanan: This wasn't an administration bill. It is my understanding it generates about \$180,000 in fees. We want to extract the money to run it. The fees are generated and put in but we need to be able to extract them.

SEN. SMITH: Did you reduce the Department of Revenue?

Mr. Buchanan: The Senate bill took it all away from the Department of Revenue. All functions - licensing, money, everything, was transferred. We only need the authority to extract it.

Mr. Gilbert: Curt Nichols has come to get the analyst who worked on this section of the bill. The Department of Revenue still has to handle the tax portion of the licensing functions and Sen. Boylan's bill will expand those functions.

SEN. STORY: What did we gain by putting it in Commerce?

SEN. BOYLAN: It was in the Department of Revenue and they never did get involved in it. We are trying to get a handle on the contractors in Montana and we are putting them all in this Department. Before, all but these were in the Department of Commerce.

Mr. Nichols: I asked the analyst to determine what happened.

SEN. HIMSL: They added it but didn't do anything about it. It is just the licensing that was transferred. You aren't going to take \$26,000 out of that budget because they are not losing some of the services they provide.

QUESTION was called, voted, passed. 15-3.

Mr. Gilbert: I will have the amendment clarified.

Motion #113: Page 56, line 10. Motion by Sen. Smith:

SEN. STORY: Four bills passed this Session. HBs 691, 452, 523 and 284

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which created more boards. The Department is asking that they be allowed to spend the money out of the revolving fund.

Mr. Buchanan: These are legislative actions. They are actions taken by the Legislature, but they are not provided for.

SEN. VAN VALKENBURG: Why private investigators higher?

Mr. Buchanan: They equal more numbers. A serious problem of more actual boards established. There is a problem in training their private secretary and personnel.

Question was called. Voted, passed.

Motion #114: Page 47, line 19. Sen. Smith moved the amendment. This is a technical error. The audit was separated into two years. We are asking it be taken out of the second year and put into the year the audit is being made. No increase in funds, just putting it into the year it is being done.

SEN. HIMSL: Page 4, line 1, section 14. The amounts made for audits can be transferred. Doesn't that take care of it?

Mr. Gilbert: The audit committee asked that it be put in one year and then we can transfer it. This is spread over two years.

SEN. SMITH: You would increase it the one year and take it out the other year.

QUESTION called. Voted, passed.

Sen. Himsel said the committee would recess for lunch and would return promptly at 1:15 p.m.

The Committee returned to executive action at 1:22 p.m., and started with the Department of Institutions with Sen. Etchart, Senate Chairman of the subcommittee.

SEN. ETCHART: Amendment #115, page 63, line 9 and #116, page 65, line 21. The purpose of the amendment as this is brought out by LFA is the actual workers' compensation rates had been arrived at ahead and allowed a different one than had been allowed. I am not sure that the Department of Institutions will be much in favor, but we are advised this is what the rates will be.

SEN. HAFFEY: Is this just one year?

SEN. ETCHART: No, both years. We adjust the totals to it.

SEN. HAFFEY: Is somebody from the Department here who can speak as to whether this is appropriated for both years or what?

Mr. South: The workers' compensation rates we have been given is for

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1984. I brought an amendment in for 1984. I am unsure in 1985. I do not know what they will be.

SEN. HAFFEY: What if the amendment goes through and it is more through the next year?

Mr. South: \$1 million in excess of what we are budgeting for rather than spending and coming in for an amendment. This could happen again if the rates go up. We are the only ones that are pretty much self-insured. For every claim paid this year you can rest assured they will go up next year.

SEN. HAFFEY: \$250,000 is needed for each year or both years?

Substitute motion by Sen. Haffey: Move we amend the motion to not consider the second year. This just-vacancy savings is a big problem at Warm Springs.

SEN. HIMSL: We are making a biennial appropriation for the two years.

SEN. HAFFEY: This would only affect the one year.

SEN. HIMSL: The second year is an increase over what was there before? Am I not correct?

SEN. HAFFEY: Sen. Etchart's amendments would strike \$9,268,204 but I would propose that figure is correct. This is an increase.

Motion #115 - substitute motion. It was moved to segregate the motion. Voted, passed, Sen. Etchart voted "no".

SEN. HAFFEY moved to limit amendments #116 and 117 for 1984.

SEN. STIMATZ: This would affect only the figures as submitted for the year 1984.

Mr. South: The only ones I can guarantee are for 1984. The amendment is based on a continuation of these rates.

SEN. HIMSL: What are you going to do in 1985?

Mr. South: Going off the 1983 rates, that is what is in the budget at the present time.

SEN. HIMSL: That is less? Mr. South: It is at the prison, not at Warm Springs.

1984 is the #115 and 116 substitute motion.

Peggy Williams: We used the same comp rate and it is consistent with the rest of the agencies and in the budget. We don't expect it to go down. It is based on a 1980-81-82. In 1985 it would be based on 1981-82-83.

SEN. ETCHART moved the amendments

SEN. HAFFEY moved to segregate.

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SEN. HAFFEY to 83.  
SEN. HAFFEY to 85.

SEN. ETCHART: I think you have to give the Department of Institutions a little lee-way on this.

SEN. VAN VALKENBURG: Line item that amount so that they can't spend that amount.

Motion #117 - Sen. Van Valkenburg substitute motion: to line item and spend only the same level as in 1984 if rates do not go up. This is where the Warm Springs is.

SEN. AKLESTAD: I guess I have two problems. In regard to the idea as explained by LFA it looked like the rates could go down. If you use 1980-81-82, then 1981-82-83, why the preferential treatment here?

Mr. Rostocki: This would be the only department different from the other.

SEN. THOMAS: A few years ago that Department was based on the average of employees. Our injury rate went quite high. The Department came in and got --- to reduce their budget and the first year a lot of validity in it. There is a lot of difficulty knowing the figures differ. If money goes back, if no increase, it would be the intent of the subcommittee.

QUESTION called for on Motion #117 - 1985 rates and if not needed, it would revert. Voted, passed, unanimous.

Motion as amended. Original motion, after segregated. Voted, passed.

Motion #119: Page 66, line 22. This is the Youth Treatment Center in Billings. This would put the van and station wagon in the budget. It was overlooked. This would amend that equipment back for the Youth Treatment Center. Moved by Sen. Etchart.

Peggy Williams: The original numbers were not the ones Rep. Waldron wanted. These are the ones he wants.

SEN. AKLESTAD: I still have problems putting this in. We don't know what will happen there.

QUESTION called, voted and passed.

Motion #120: Page 59, line 8. Moved by Sen. Van Valkenburg.

SEN. VAN VALKENBURG: This would provide for two probation and parole officers. There is a considerable growth here and no growth in the number of probation and parole officers. The Department asked for more. We gave them two and they were taken out.

SEN. ETCHART: I would support this amendment, too. It was taken out on the floor of the House. The subcommittee had already reduced the

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request to the agency and they do need it.

QUESTION called, voted, passed. Senators Hammond and Aklestad voting "no".

One of the Senators asked the fiscal analyst if any changes were needed in the budget for the Board of Pardons.

Peggy Williams: The subcommittee gave them a 900 increase and reduced their budget by 1% to reflect a lower rate. It was done on the House floor.

Bill Sykes: There was a bill passed by Rep. Waldron that would add more to the prison and more meetings. The across-the-board cut took around \$1400 out of the Board and it is probably too deep.

No action was taken on this.

Motion #121: Page 60, line 22. Motion by Sen. Lane, who said he would like Rep. Marks to address the amendment.

REP. MARKS: This amendment would affect three different agencies. It would allow the 25 clients to remain in Boulder instead of moving them and adjust the totals to conform. This would keep the status at Boulder pretty much the same.

SEN. KEATING: This has to do with the moving of the students from Boulder to Eastmont. REP. MARKS: There are about 227 - this would bring the population down about 27. In order to keep the ones that are in Boulder there, there is a study coming over to see what the purpose of the plant at Boulder will be.

SEN. HAFFEY: Hasn't this study been done before?

SEN. STORY: You would have to change more than this amendment. We changed the institution at Eastmont from a 5 day to a 7 day yesterday.

SEN. OCHSNER: In the subcommittee we changed FTE in both based on this. This would have to be taken into consideration also.

SEN. ETCHART: I would oppose the motion. The subcommittee has had Eastmont and Boulder and we think we should keep Boulder at 200 now and the others will be cost effective now.

QUESTION called for, voted, defeated, 12-5.

Motion #122: Page 72, line 10. Sen. Hammond moved the amendment. This would be \$20,000 for contracted legal services to continue at current levels to take care of the backlog of cases which is now about 25-30 cases. He asked if someone from OPI (Office of Public Instruction) was present to speak on this amendment.

Unidentified person from OPI (Name not given): These services are

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increasing. July 31, 1981 - 9 administrative appeals and 7 district court actions. March 15, 1983, 40 administrative appeals, 26 unresolved and 19 district court actions. There are more appeals coming in from the local districts all the time.

SEN. VAN VALKENBURG: Who are you contracting with? The Attorney General office or who?

Office of Public Instruction: Private attorneys.

SEN. VAN VALKENBURG: Why not the Attorney General's office?

OPI: Apparently we cannot afford it.

SEN. VAN VALKENBURG: I have a related question. We have set a rate at \$42 an hour. I would like to know what attorney you are hiring for that price.

OPI: As I understand it, it is \$35 an hour now and this cost would be too much.

QUESTION was called, voted, passed.

Motion #123: Page 72, line 12. Sen. Hammond moved the amendment. He said it would give the OPI the authority to use federal funds that have been made available just now.

Judy Johnson, OPI: We have applied for three consecutive grants. We don't know whether we will get them, but the Department needs the authority. The fourth item is they have changed the method of Title 6c money. To have blind money it has to come through development and we don't have the spending authority if it comes through to the State.

QUESTION was called, voted, passed unanimously.

Motion #124: Page 78, line 8. Sen. Jacobson moved the amendment. She said this is in regard to the Arts Council. \$14,562 that would move the Arts Council in Helena. There was a proposal before our subcommittee having a much greater amount. The subcommittee thought the move was in order but not the money. They have come back to \$14,500 instead of \$40,000. It included packing and moving their office and telephone moving and pay off personnel in moving. The subcommittee was agreed on this. Some savings in travel, etc. will result. This is a one-time shot.

SEN. HAMMOND: \$43,000 to start out. I believe we have them where we ought to take them now.

SEN. OCHSNER: I will also support this motion. \$12,000 is severance pay and not much to move.

QUESTION was called, voted, passed unanimously.

Motion #125: Page 80, lines 22 and 23. Motion by Sen. Hammond, who

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said President Reagan just signed the bill for Library Service Construction Act which is Title II money and this money can be contributed to the states. It is all federal money.

SEN. HIMSL: How much?

SEN. VAN VALKENBURG: This is a lot better way to approach this. It is better than the Department of Commerce, etc. At last the Legislature will get some revenue through the Finance Committee. It is a good approach.

QUESTION was called, voted and passed.

SEN. AKLESTAD: On page 82, line 22 on the work study program in the University System - this is a new program and with our tight budget restraints I would hope we would not have any new programs on line. It is considered on a need basis. I think the main thrust of this is it is a new program going on line in the state. I am not sure how many schools we have as peer schools for this.

Motion #126: Page 85, line 12 and page 85, line 13. Moved by Sen. Aklestad.

SEN. JACOBSON: It was a big topic of the students who came in to testify. It was not a new program, but putting some state money with the federal money. If the students, based on need, can't get work they will be able to apply for grants, etc. That is also closing down. There are many families that can't afford the education and it gives the students an opportunity to work. They are on-campus jobs. They are doing very worthwhile work and I don't think the amount of money is excessive. We gave the 1/2 million; they had asked for \$3 million.

SEN. HIMSL: The subcommittee did not put it in?

SEN. JACOBSON: The original recommendation was at current level work study. Appropriations took it out and it was put back in on the floor.

SEN. VAN VALKENBURG: I would remind the committee that the reason the 1% cut was made in the House was because this was added in. It was in and out and in again.

SEN. HAFFEY: The effect of this thing, if we pull it out next year in the Senate will be about 300 students will not have access to work study that now have it because of the level of federal funds and it could reduce our access to higher education.

SEN. HAMMOND: The Department serves 425 students. At this rate not everyone becomes eligible for this program. Some less cash flow than many who are eligible but can't seem to change it. The Board of Regents are aware of it. It is a pittance to what they started out with. I think every student ought to have an opportunity to make their own way and I think loans and work study should be done.

SEN. STORY: My philosophy is, in the health department federal funds have been cut back and we have not been supplanting them. If we tried,

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instead of a \$30 million deficit we would have a hundred million dollar deficit. I think it is a bad course to take when federal funds are being cut out.

SEN. KEATING: I understand work study a little more. Sen. Jacobson, the jobs in food service on campus, etc.: how does the money work? Who gets it and why? Who is in charge of it?

SEN. JACOBSON: As I understand it, the federal work study requires an employer to contribute at least 20% of the salary. It is like a grant in some ways. It is much the same as workfare. A specified number of hours, etc.

SEN. KEATING: The student finds a job, gets paid and the employer is reimbursed 80%.

SEN. JACOBSON: These are jobs that have to be identified in the way we have to say they are work study. It is work that needs to be done but it supplements their work.

SEN. KEATING: The university gets the money and they pay the students with it?

SEN. BOYLAN: This morning, in one hour, we did replace \$615,000 federal money with general fund. This is an area, I think, where these students do need it. We raised the tuition. It is harder for the real good students with low income to go to the university. I think they need this.

SEN. OCHSNER: I think the people that want to go will go get a job and work for it.

SEN. VAN VALKENBURG: I don't think the state work program works the same as the federal.

A student (no name): Work study can be based on need and some other things. It also has to be a Montana resident.

QUESTION was called, voted and defeated 12-6.

Motion #127: Page 85, line 14-16. Amendment moved by Sen. Jacobson. She said this is in regard to the surface water amendment we looked at in the subcommittee. They came back in with the amount of \$15,000 to be matched with federal funds in a like amount. I would like a contingency. This was approved and our subcommittee had it in and when it got to the House Appropriations Committee it was pulled out. The program was approved in our subcommittee and the Appropriations Committee pulled it out.

PRESIDENT TIETZ, Montana State University: This is a surface water resolution that has been there for several years. We are asking for \$15,000 match and the contingency clause will replace it.

SEN. REGAN: I guess I don't understand the funding bit. Is this the first year appropriation? SEN. HIMSL: Line 16 - this would be increased

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\$15,000. SEN. REGAN: We get a match of how much from the federal government? \$115,000 match. The word here - what does it cost us?

SEN. HIMSL: Another \$15,000.

SEN. JACOBSON: They know they can get the matching money in the first year but are not certain in the second. The \$4,000 amount is to replace the contingency.

SEN. REGAN: I would ask that the amendments be separated. I would so move.

QUESTION called, voted and passed.

SEN. REGAN: May I please separate the 1984 appropriation first and then the 1985 appropriation? The \$15,000 in general fund in 1984.

SEN. AKLESTAD: The only problem we will be putting \$15,000 in in 1984 and \$115,000 in a contingency fund in 1985.

SEN. JACOBSON: We are assured of the money in 1984 and don't know about the money in 1985, so it raised two amendments.

QUESTION was called on motion #127 to put in \$15,000 with the \$115,000 match for the first year. In the second year \$15,000 - that says if no match from the federal that money will revert.

Motion by Sen. Regan to amend the amendment. Voted, passed, Sen. Hammond voting "no".

Motion by Sen. Jacobson to pass as amended. Voted, passed, Sen. Hammond voting "no".

Motion #128: Page 86, line 18-21. Moved by Sen. Jacobson. This is part of the instruction budget at University of Montana. In regard to the amendment in the House to add to the millage fund and delete from the general fund the same amount, Sen. Gage's bill generated money to go in. This is the amount the entire University System would be affected by. Just the University of Montana budget was changed and all the money was done there. I would move the staff be instructed to spread it throughout the system, not in just the University of Montana.

QUESTION was called, voted and passed.

Motion #129: Page 90, line 17-18. Motion by Sen. Haffey.

This is in regard to the swimming pool at Western. The funds would be from I and I (Interest and Income). A support statement for this amendment is attached.

SEN. AKLESTAD: Is this general fund? SEN. THOMAS: Student I and I.

SEN. HIMSL: General fund money to replace the interest and income monies - \$130,000.

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SEN. AKLESTAD: On item 2 of this amendment, is this all general fund money?

Mr. Nichols (LFA): The other two contribute I and I money to operation of the campuses.

SEN. KEATING: Are we using general fund money for the swimming pool at Western?

SEN. HIMSL: Interest and income money in operation units now. It was not done permanently but is now a part of the budget. If we take it out and put it in the swimming pool then general fund will have to make up the difference where we took it out.

SEN. OCHSNER: He said some of the others have been. We were told the other night that Western was the only one being asked to pay that way.

Mr. Nichols: Four of them here.

SEN. HIMSL: That is not what we were told the other night.

SEN. HAFFEY: There is a difference in what is imposed on Western and what is happening coincidentally. Western has 50% of its I and I money for operation.

DR. THOMAS, President, Western Montana College: In 1967 100% of Western I and I was pledged to the bond indenture. In 1963 1/2 was taken out and used for general operations. In order for us to build this we will be asked that that money be repledged to the building. Of the three small units, Western is the only one; the larger units do contribute.

SEN. ETCHART: What percentage do the larger ones use?

Dr. Thomas: 3% in the larger ones. Western is paying 9% of the burden.

SEN. REGAN: For how long will we be doing this? What is the total price? How long is this to continue?

Dr. Thomas: The bond indenture terminates in 2007. It was a 40 year bond indenture. We propose it be recommitted.

QUESTION was called. Voted and defeated.

Motion #130: Boiler Plate language. Sen. Himsel said this has been approved by LFA and the Budget and Planning Office. I would accept a motion that these amendments be approved.

Sen. Haffey moved the amendments (copy attached).

QUESTION called, voted and passed.

Motion #131: Page 3, line 1. Sen. Haffey moved the amendment and Sen. Story said any number of times that we have put in the contingency language. We did not say they may shift it.

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Now this would let them shift 5% of the total agency budget around. Has the budget office looked at this?

DAVE LEWIS, Director, Office of Budget and Program Planning: We discussed it to some extent.

SEN. HAFFEY: I would move the amendment:

SEN. DOVER: Mrs. Rippingale? JUDY RIPPINGALE: If you go with 5% of the agency total, the agency has more flexibility than if you specifically say they can only increase or decrease each program 5%. One can be increased and add to other programs. It is more flexibility than the other one.

SEN. HIMSL: We have those agencies in a pretty tight bind. They are not crooks and I think they need some flexibility to operate in the best interests of the State.

SEN. AKLESTAD: They will say the Legislature did not fund them enough and so they had to drop the program. They will drop the program and go around with another one.

SEN. HAFFEY: I understand what he is talking about but language prohibits that type of thing. Agencies are prohibited but other language is on the statutes. I don't think it gives them flexibility to be mischievous.

SEN. VAN VALKENBURG: Before they can do it they have to present justification for it. The legislators can raise a stink and put the pressure on other legislators. We have never line itemed programs before. We are locking everybody in. We have hired good people and we have to give them the chance to run their departments without tying their hands too tight.

QUESTION was called. Voted and passed 10-8.

RECESS for Senate Session.

RECONVENED at 4:25 p.m.

Motion #132: Page 10, line 12. Motion to amend by Sen. Dover. He said this had to do with the Secretary of State's office on ARMS. It would take general fund and deposit it in the state special revenue account.

QUESTION called, voted and passed.

Motion #133: Page 16, line 15. Sen. Dover moved the amendment. We line itemed the laboratory and they feel this is too much restriction.

QUESTION called, voted and passed.

Motion #134: Page 5, line 9, 19 and 23. Moved by Sen. Dover. He said he would move this to get it out for a vote. Sen. Towe asked for

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\$35,000 on HJR 31 as a basis for the Legislature to study the property tax system.

SEN. SMITH: The end run on this bill - it will have to go before the committee that discusses what goes to study. This would automatically assure that this study was done.

SEN. STORY: I am going to vote against it for another reason. It says even if this study is approved that they want a specialist to go into this on a contract basis.

QUESTION called, voted and defeated unanimously.

Motion #135: Page 12, line 19. Motion by Sen. Dover. This would adjust the figures for HB 638 which passed.

QUESTION called, voted and passed.

Motion #136: Page 19, line 6. This would fund the additional duties demanded by HB 290, which deletes the requirement that the motor vehicle fee be deposited in the general fund. This is the appropriation for the individual to take care of it and is paid for by the fee.

ELLEN FEAVER: It is for 3 1/2 FTE.

SEN. HIMSL: Auditors on those accounts?

ELLEN FEAVER: Up to now collected the gas tax from 60 some companies. Now we are to collect the gas tax at a local level of distribution.

QUESTION called on motion by Sen. Dover. Voted and defeated.

Motion #137: Page 18, line 22. Motion by Sen. Dover. This would be a credit against an individual partnership, small business corporations corporate income tax, etc. In re: SB 148 and HBs 685 and 755.

ELLEN FEAVER: 10,250 general fund for 1984 and 10,250. That is the function that was transferred out of DNRC.

SEN. VAN VALKENBURG: Has money been deleted out of DNRC as a result of that? SB 148 has been passed. When our subcommittee met, one thing we were concerned about was for them to get out and do their job. It seems to pay and if we take them away it will not be a very good proposition.

SEN. REGAN: They need to be given only spending authority. We warned that they should be used in this agency.

SEN. KEATING: I oppose the amendment. The money coming over is earmarked.

SEN. DOVER: I will withdraw my motion.

Motion #138: Page 18, line 19. There are several amendments here:

Finance and Claims  
April 7, 1983  
Page 29

(a) HB 377 is the non-game bill; (b) HB 685, capitol; (c) SB 316 beginning farmer; (d) SB 242, estate taxes, and (e) SB 244, lump sum distribution payments.

SEN. DOVER: Move the amendments.

SEN. KEATING: All general fund money. Are we sure they are in special revenue or proprietary?

ELLEN FEAVER: They are for collection of general fund money and dealing with the general fund.

QUESTION called, voted and passed unanimously.

Motion #139: Page 43, line 23-24. Sen. Thomas moved the amendment. He passed out a sheet (attached) with supporting information. Mr. LaFaver read the information.

SEN. THOMAS: If you approve this amendment the saving can be deleted from that amount.

SEN. AKLESTAD: There is no guarantee that we will save anything with this. We do not know if we will spend more money.

SEN. HIMSL: Is this to add by increasing that amount?

SEN. DOVER: We can put this in and take it out of line 13 on this page. Is that right? Could you delete it from page 13 or 11?

MR. LaFAVER: It has not been approved, at least by any substantial amount. What I am saying is, at the time medicaid was aporoved, it could be taken from that amount. The subcommittee has already taken this into account. This will enable us to better live within that spending amount.

SEN. REGAN: I know we deleted some auditors and we moved some over. The number of auditors he added and the number complete - we are a little unhappy about it. I think that is the reason for them not being finished.

SEN. STIMATZ: The subcommittee did look at these requests.

SEN. HIMSL: The subcommittee reviewed this?

SEN. STIMATZ: The subcommittee, after looking at this, said they would be funded at two.

MR. LaFAVER: This was conducted for third party. These are not the auditors we are speaking of here.

SEN. STIMATZ: My point is, the requests were in there. We gave it our best shot and committed it.

QUESTION called, voted and defeated unanimously.

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Motion #140: Page 26, line 16. Sen. Van Valkenburg moved the amendment. When the House made the across-the-board budget cuts, there were some things caught in the process. One was the state agencies that pay rent. Our subcommittee set the rent for DNRC at about \$3.17 per square foot. It goes up in the second year. This amendment would require only \$3.11 the first year, \$3.34 in 1985 and to make up the difference in not reducing their staff of janitors or something and giving them a 45-day operating balance and having it at the end of 1985. I have talked to the budget office and LFA. It does not cost the additional budget fund.

QUESTION called, voted and passed unanimously.

Motion #140A: Page 14, line 22. This is in regard to HB 609. The Department of Justice is asking for \$1800 to implement the bill. Sen. Van Valkenburg moved the amendment.

QUESTION called, voted and defeated 11-6.

Motion #141: Sen. Dover said he has asked for the permission to have the Fiscal Analyst tell us about a benefit in general fund expenditure which is utility rate reductions and will give us substantially the same amount. The budget figures were an estimate and were based on the information last fall. There was an over estimation that will save possibly \$2 million. I would ask that the fiscal analyst be empowered to make that correction in the budget items in the bill.

Judy Rippingale (LFA): Judy Curtis is our revenue analyst. She has had the information and says there will be a material reduction in utilities. Natural gas - the inflation rates used as the latest information has become available, should save \$3.7 million. This would be at least \$2.6 million on the general fund side. Some on other funds.

SEN. HAFFEY: We had better spread it. The Fiscal Analyst uses the figures provided each year to the Public Service Commission. The utilities provide 10 year estimates. Last year's 10-year estimates were for a higher increase in utilities in the next two years than in the coming year. Evaluations show they will go up less on gas and electricity in the next 10 years. It is not that rate decreases are going to be filed, but the utilities around here, there just will not be as much of an increase as anticipated.

SEN. HIMSL: The net effect to us is a reduction in the utility in the budget.

SEN. HAFFEY: Yes, because of the way we figure it.

Sen. Smith moved the amendment. The Fiscal Analyst is to make the adjustments.

QUESTION called, voted and passed unanimously.

Motion #142: Page 13, line 22. Sen. Aklestad moved the amendment.

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This is one of the budgets that is coming in with the most FTE increase. There is a 24 increase in 1984 and some in 1985. This would take some of the FTE out in the mobil radio program where the highway patrol is trying to set up on radio programs.

SEN. DOVER: He is about to take out the radio, etc.

SEN. AKLESTAD: We are not taking the radio out, just the people.

SEN. DOVER: What department are we in? What page?

SEN. AKLESTAD: The Department of Justice is the highest increase in general fund. We would cut down on services and strike to hold the budget in line. Then we come in and give the Justice Department this kind of increase. If you go through the Department, the increase is the highest of general fund and the most FTE.

SEN. DOVER: This is just addressing some radio men. These people are positions in two places in the state; one at Glendive and one at Billings. It addresses Livestock, Fish and Game, etc.; not just the highway patrol. They are all working together on this. Part of the reason for the highway patrol working in this is that they need to have control of their people. This is not just a county taking care of a highway patrol in their county. You would have a service or police in Glendive. Not just responsibility for manning highway patrol in their area but for manning the highway patrol people and fish and wildlife, etc. for umpteen counties. If my figures are right, they came up with an estimate in dispatch of \$196,000 a year in that office alone. A sheriff will have control of all the highway patrol in the entire area. Funding is taken from other branches and kind of put in this. For example, this is not out of general fund but Highway revenue because of all working together. I think you are hitting at the wrong place here.

SEN. SMITH: In looking at the overall budget, 209 in 1984 had 22,960 in. The subcommittee went way over that. What is the justification of that kind of increase?

SEN. DOVER: We put all of it in this.

Cliff Roessner, LFA: The executive made no recommendations for modifications in the budget.

SEN. OCHSNER: If doing it to Glendive - long distances are hard. Right now you can't get ahold of a sheriff or whatever.

COLONEL LANDON, Highway Patrol: The way it is in the pilot area, the people are dialing an 800 number and a separate number put on driver's licenses with the person on the phone. North Dakota has it and it works beautifully there.

SEN. BOYLAN: We have been around here long enough. Same thing over again. We established an emergency center and tuned in on the same frequency. There is a lot of money on this and I don't think it is

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justified.

SEN. DOVER: It is not in practice yet.

SEN. AKLESTAD: The equipment is going to be purchased. I am not sure the whole program is going to work. I want them to work with the existing sheriff and police since they have someone on shift. I think it would make it more efficient.

QUESTION was called, voted and defeated.

Motion #143: Oil prices. Sen. Aklestad moved the amendment.

SEN. AKLESTAD: At the \$25 a barrel oil and the price of gas and the price set in all the budgets, this would reduce the amount allocated to the budgets. It would take that much money out and bring it out to a more realistic price in cars, trucks, etc. I would like Curt to explain.

Curt Nichols (LFA): The amendment would reduce each agency budget by a percentage of the travel. 2 3/4 of the travel at 3% in FY85 based on assuming vehicle travel is over budgeted because it was 6% in 1982 and now with the cut 4% and 4%. The price of oil was higher before.

SEN. HIMSL: Are you telling us that the present dollar rate will be a greater reduction at the pump price?

Mr. Nichols: The price on the pump will remain about where it is. The budgets have increased.

SEN. DOVER: We hassled in committee and cut it back.

SEN. VAN VALKENBURG: Page 31, line 17 and 18 - our subcommittee set a price for fuel because a heavy vehicle user and required them to revert any that they did not use.

SEN. KEATING: I don't know if the amendment is addressing the category of travel but gas is in the category of supplies. Travel deals with airplanes, etc.

SEN. AKLESTAD: Supplies, then.

SEN. SMITH: The Fish and Game Department we allowed so many miles and the expenses for so many miles. I think we would have trouble in taking an across-the-board cut.

SEN. AKLESTAD: In most of the budgets, the gas is set at about \$1.25 per gallon.

SEN. KEATING: We used a base price of about \$1.10 and 5-6% inflation factor and kept it for an estimate at about \$1.25 but then we said if line itemed and a reversion of any unused funds.

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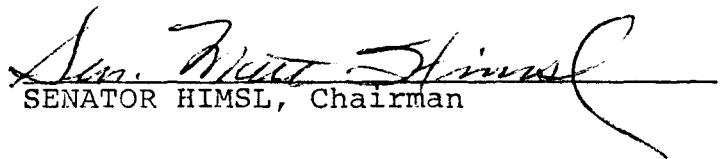
SEN. AKLESTAD: I will check all the budgets and if we have not done it I will offer it on the floor. I will withdraw the motion for now then.

Sen. Aklestad's motion #143 was withdrawn.

FINAL DISPOSITION OF HOUSE BILL NO. 447: Motion by Sen. Dover that House Bill 447, as amended, be concurred in.

QUESTION called for, motion passed with Sen. Aklestad voting "no".

The meeting adjourned. Sen. Hims said we had received 40-some bills while we were hearing HB 447 and we would meet tomorrow morning at 8 a.m. to begin hearing them.

  
SENATOR HIMS, Chairman

ROLL CALL

FINANCE AND CLAIMS COMMITTEE

48th LEGISLATIVE SESSION - - 1983

Date 4-7-83

| NAME                    | PRESENT | ABSENT | EXCUSED |
|-------------------------|---------|--------|---------|
| Senator Etchart, VC     | ✓       |        |         |
| Senator Dover           | ✓       |        |         |
| Senator Keating         | ✓       |        |         |
| Senator Smith           | ✓       |        |         |
| Senator Thomas          | ✓       |        |         |
| Senator Van Valkenburg  | ✓       |        |         |
| Senator Stimatz         | ✓       |        |         |
| Senator Story           | ✓       |        |         |
| Senator Ochsner         | ✓       |        |         |
| Senator Haffey          | ✓       |        |         |
| Senator Jacobson        | ✓       |        |         |
| Senator Regan           | ✓       |        |         |
| Senator Lane            | ✓       |        |         |
| Senator Aklestad        | ✓       |        |         |
| Senator Hammond         | ✓       |        |         |
| Senator Tveit           | ✓       |        |         |
| Senator Boylan          | ✓       |        |         |
| Senator Himsl, Chairman | ✓       |        |         |
|                         |         |        |         |
|                         |         |        |         |
|                         |         |        |         |
|                         |         |        |         |

DATE April 7, 1983

COMMITTEE ON \_\_\_\_\_

## VISITORS' REGISTER

| NAME              | REPRESENTING            | BILL # | Check One |        |
|-------------------|-------------------------|--------|-----------|--------|
|                   |                         |        | Support   | Oppose |
| Tom Chbosky       | OPI                     | 447    |           |        |
| Keith Kouy        | AGRICULTURE             | 447    |           |        |
| Mary Evans        | Agriculture             | 447    |           |        |
| Maynard G. Olson  | OPI                     | 447    |           |        |
| Tic Best          | M.T. Tech               | 447    |           |        |
| Glen Leavitt      | WMC                     | 447    |           |        |
| Judson H. Flower  | Miles Community College | 14344  |           |        |
| JUDITH A. JOHNSON | OPI                     | 447    |           |        |
| Les Berry         | DNRC                    | 447    |           |        |
| Lee Purdy         | ASMSU                   | 447    |           |        |
| Dennis Hammer     | DSL                     | 447    |           |        |
| Pick Mongon       | Administration          |        | —         |        |
| W. S. Green       | OACP                    | 447    |           |        |
| John Olson        | DNRC                    | 447    |           |        |
| Carroll Smith     | Dept                    | 447    |           |        |
| DAN Russell       | Dept                    | 447    |           |        |
| Jim Henbein       |                         |        | —         |        |
| Julie Fosbender   | ASUM                    | 447    |           |        |
| Leida Hamblee     | Historical Society      | 447    |           |        |
| (Aug -)           | U.M.W.                  | 447    |           |        |
| Eric Parker       | State Library           | 447    |           |        |
| Nancy Flaherty    | WLF                     | 447    |           |        |
| J. D. Holmes      | MT Arts Advocacy        | 447    |           |        |
| C Johnson         | G F Tribune             |        |           |        |
| Greg McAllister   | Dept Com                | 447    | —         |        |
| John Wilson       | " "                     | "      |           |        |

DATE

COMMITTEE ON

47-83

VISITORS' REGISTER

| NAME            | REPRESENTING              | BILL # | Check One |        |
|-----------------|---------------------------|--------|-----------|--------|
|                 |                           |        | Support   | Oppose |
| Jim Flynn       | DEPT FW P                 | HB 447 |           |        |
| George Flanagan | OBPP                      | 447    |           |        |
| Tom Olson       | OBPP                      | "      |           |        |
| Mike Stanley    | Montana University System | "      |           |        |
| Tom Crosson     | OBPP                      | "      |           |        |
| Dave Nelson     | MAC                       | "      |           |        |
| Ben Johns       | SNS                       | "      |           |        |
| Steve Meyer     | MACD                      | "      |           |        |
| R.V. Jensen     | AFSCMC                    | "      |           |        |
| Dave Mott       | FAT                       | "      |           |        |
| Jim Welsh       | MSC                       | "      |           |        |
| Carl Hoffman    | MSU                       | "      |           |        |
| Donald Wance    | MSMSU                     | "      |           |        |
| Greg Buchanan   | Art Commerce              | "      |           |        |
| Mike Stephen    | MACD                      | "      |           |        |
| Terri Miron     | mt. Fed. of Teachers      | 447    |           |        |
| Howard Flory    | Wat. Res. Res. Center     | "      |           |        |

OFFICE OF THE GOVERNOR  
BUDGET AND PROGRAM PLANNING



TED SCHWINDEN, GOVERNOR

CAPITOL BUILDING

STATE OF MONTANA

(406) 449-3616

HELENA, MONTANA 59620

M E M O R A N D U M

TO: Senator Matt Himsel  
Chairman Senate  
Finance and Claims

FROM: Dave Lewis *Dave Lewis*  
Budget Director

RE: Program Transfer Amendment to Boilerplate - House Bill 447

DATE: April 7, 1983

Please be advised that we will follow to the letter any specific language restricting the expenditure of any line item in House Bill 447. I want to assure you that program transfers will not be processed which violate any of these restrictions.

DAVE4:D/1

Smith: I resist the ~~deputy director~~ being taken out. It has one of the smallest staff and budgets in the state agencies. Most of the time we...

PROPOSED AMENDMENTS TO HOUSE BILL 447 - (Blue Copy)

1. Page 48, lines 9 and 10.

Insert: "3. Additional Operations."

"70,349" "70,349" (Fiscal 1984 General Fund and Total)  
"173,062" "173,062" (Fiscal 1985 General Fund and Total)

Amend totals to conform.

78

4-7

4-4-83  
4-5-83

AMENDMENT TO HB 447 - DEPARTMENT OF AGRICULTURE

Page 50, line 7

Strike: "167,312" "249,989" "164,067" "251,027"

Insert: "207,992" "290,669" "204,591" "291,551"

Amend totals to conform

This amendment will reinstate the salary and benefit of the Deputy Director. This addition will increase the general fund appropriations \$40,680 for fiscal 1984, and \$40,524 in fiscal 1985.

79

AMENDMENT TO HB 447 - DEPARTMENT OF AGRICULURE

80 Page 50, line 18

Strike: "30,897" (total) "31,338" (total)

Insert: "14,200" (Federal) "45,097" (total) "14,200" (Federal) "45,538" (total)

Amend totals to conform

This amendment will allow the department to continue the Grain movement Report for the Wheat Research and Marketing Committee

AMENDMENT TO HB 447 - DEPARTMENT OF AGRICULTURE

81 Page 50, following line 21

Insert: "a. Operations"

82 Page 50, following line 23

Insert: "b. Additional Operations"

"25,000" (g.f.) "25,000" (total) "25,000" (g.f.) "25,000" (Total)

Amend totals to conform.

83 Page 51, following line 14

Insert: "The appropriation in item 7b contingent upon increased fees as provided in HB 802."

This amendment will add one entomologist position to the department.

AMENDMENT TO HB 447 - DEPARTMENT OF AGRICULTURE

Page 51, line 5

Strike: "437,029" "1,018,546" "455,416" "1,034,061"

Insert: "470,379" "1,051,896" "485,426" "1,064,071"

Amend totals to conform

This amendment would add one field examiner position to the department. This addition will increase the general fund appropriation \$33,350 in fiscal 1984 and \$30,010 in fiscal 1985.

# 84

6 14-4

PROPOSED AMENDMENTS TO HOUSE BILL 447 - (Blue Copy)

85 1. Page 51, line 10.

Following: "includes"

Strike: "agency"

Insert: "expendable trust"

86 2. Page 51.

Following: line 11

Insert: "Item 2 and item 3 are appropriated out of the expendable trust account"

This amendment clarifies the account from which the rural development and hail insurance programs are appropriated.

Amendment to House Bill 447

Blue Copy, Third Reading

|                       | 1984  | 1985            |
|-----------------------|---|-----------------|
|                       | Federal   | Federal         |
|                       | Special   | Special         |
|                       | Revenue   | Revenue         |
| 1. Page 51, line 18   |   |                 |
| 87 Strike:            | " 94,918  | 97,077"         |
| Insert:               | "119,769  | 122,995"        |
| 2. Page 51, line 19   | General<br>Fund   | General<br>Fund |
| 88 Strike:            | "814,651  | 797,516"        |
| Insert:               | "844,651  | 837,516"        |
| 3. Page 51            |   |                 |
| 89 Following: line 21 |   |                 |
| Insert:               | "Funds saved by cost efficiencies in any department of state lands' program may be utilized by the department of state lands for developing data processing." |                 |

PROPOSED AMENDMENT TO HOUSE BILL 447 - (Blue Copy)

(RIT Dollars)

Page 55.

Following: line 17

Insert: "It is the intent of the 48th Legislature that future appropriations from Resource Indemnity Trust Interest funds not be made to fund general operating expenses of state agencies."

Page 52.

Following: line 14

Insert: "It is the intent of the 48th Legislature that future appropriations from Resource Indemnity Trust Interest funds not be made to fund general operating expenses of state agencies."

Bill Amendment for House Bill 447

Third Reading, Blue Copy

|                     | Fiscal 1984         |              | Fiscal 1985         |              |
|---------------------|---------------------|--------------|---------------------|--------------|
|                     | <u>General Fund</u> | <u>Total</u> | <u>General Fund</u> | <u>Total</u> |
| 1. Page 52, Line 10 |                     |              |                     |              |
| Strike:             | "3,798,984          | "6,564,659   | "3,991,925          | "6,756,155   |
| Insert:             | "4,091,388          | "6,857,063   | "4,284,126          | "7,048,356   |

①

# MONTANA

## DEPARTMENT OF

## FISH, WILDLIFE AND PARKS



1420 East Sixth Avenue  
Helena, Montana 59620  
April 5, 1983

The Honorable Ed Smith  
Vice Chairman, Joint Subcommittee  
for Natural Resources  
Senate Finance & Claims Committee  
State Capitol  
Helena, Montana 59620

Dear Senator Smith:

Pursuant to our presentation this morning before the Senate Finance and Claims Committee, I am attaching our suggested amendments to the Appropriation Bill, HB 447. These amendments deal for the most part with items which have materialized since the Joint Subcommittee considered our budget request.

The first amendment deals with the Lake Elmo property. The Joint Long Range Building Committee has designated Lake Elmo as its number one priority for addition to the State's Coal Tax Park Program. Ordinarily these acquisitions are not funded for operation and maintenance until the following Legislative Session when a formal program is presented for consideration.

Lake Elmo is different in that it is presently being used by recreationists and the current owner of the property is charging a user fee for operation and maintenance of the area. As a result, we would plan to continue that operation while we develop an overall plan for presentation to the 1985 Legislature.

The amendment would add 2 FTE's and \$52,000.00 each year of the biennium to the Parks Division for continuing the present operation at Lake Elmo. These funds would be collected from the users of the area and the FTE's would operate and maintain the area.

We feel that the past usage of the area would not allow us to shut the area down for the biennium. The public is accustomed to using the area and it would be difficult, if not impossible to lock them out.

The second amendment deals with the timber contract on the Mt. Haggin property. When the department purchased this land there was an existing contract for timber cutting with the Louisiana Pacific Corporation. The timber cut from our property is used at the LP mill site at Deer Lodge. With the timber market as it has been, LP has not cut much timber in recent years. However, this past week they have notified us of their intent to increase their activity on our property and begin extensive cutting over the next two years. As a result, we anticipate increased revenues and expenses.

The Honorable Ed Smith  
April 5, 1983  
Page two

By law and per our contract, LP is required to pay the department for slash disposal as a result of their timber harvest. By law and per our contract, the department is required to take those payments and conduct the slash cleanup. This would be done with a private contractor.

In addition, we hire a timber consultant on an as needed basis to work with LP on our behalf in cruising and scaling the timber harvested. This individual assures that the department's interest in the harvest contract is protected. We do not have this expertise in-house and since the activity is sporadic, contract service best suits our need. Since the activity is going to increase in this biennium, we see the need for more usage of the contractor.

As a result, we are requesting that \$35,500.00 be added in FY 84 and \$65,500.00 be added in FY 85 to the Wildlife Division budget. The revenue source would be the receipts from the LP Corporation and the money would only go to cleaning up the slash and the contractor.

As Representative Manuel mentioned, the balance of the revenue would go into the trust fund established by the 1981 Legislature. The interest would be available to the 1985 Legislature for appropriation to operate and maintain department lands.

The third amendment is the result of SB 312 which increases the compensation for quasi-judicial and regulatory boards from \$25.00 to \$50.00 per day. This measure impacts the Outfitter Council and the Fish and Game Commission.

As a result, we request that \$1,250.00 be added in FY 84 and FY 85 to the Enforcement Division for the Outfitter Council. This money would come from the fees charged to outfitters and guides for their licenses. In addition we request that \$4,000.00 be added to the Administration Division for the Commission. This money would come from general license fees.

The fourth amendment deals with completing the reorganization we discussed with the Joint Subcommittee. The boiler plate language mentions the transfer regarding Ecological Services, but it omitted the language regarding the Administration Division.

As you recall, we contemplated transferring the Field Offices out of the Administration Division budget and this amendment would authorize that transfer.

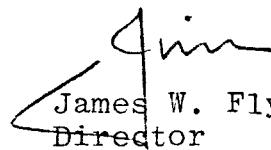
These are the four amendments mentioned by Representative Manuel and as you and I discussed. In addition, there was some confusion regarding allocation of funding sources for the snowgroomer, the Legislative Audit, the Elkhorn Coordinator, and the Colstrip Warden.

The Honorable Ed Smith  
April 5, 1983  
Page three

It is my understanding that the Fiscal Analyst, Mr. Gilbert, has the necessary language to correct those figures.

If you need any further information, please let me know. Thank you for your consideration.

Sincerely,

  
James W. Flynn  
Director

njk

Attachment

cc: Senate Finance & Claims Committee  
Representative Rex Manuel  
Carolyn Doering  
Dick Gilbert

First Amendment

- regarding Lake Elmo - Parks Division  
This amendment authorizes the collection  
and expenditure of \$52,000.00 from the  
state special revenue fund each year  
for continuing the present operation  
of the Lake Elmo Recreation Area.

Page 53, line 9:

following 628,519  
strike 1,873,612  
insert 1,925,612

92

following 125,540  
strike 3,658,206  
insert 3,710,206

following 659,430  
strike 1,887,334  
insert 1,939,334

following 108,454  
strike 3,685,753  
insert 3,737,753

Second Amendment

- regarding Mt. Haggin - Wildlife Division  
This amendment authorizes the collection  
and expenditure from the federal account  
of \$35,500 in FY 84 and \$65,500 in FY 85  
to fulfill the legal and contractual  
obligations of the agency for harvesting  
timber.

Page 53, line 7:

following 2,017,731  
strike 1,600,000 and 3,617,731  
insert 1,635,000 and 3,653,231

93

following 2,087,450  
strike 1,600,000 and 3,687,450  
insert 1,665,500 and 3,752,950

Third Amendment

- regarding Board and Commission Per Diem (SB 312) - This amendment authorizes the expenditure from the state special revenue account of \$1,250 each year for the Enforcement Division and \$4,000 each year for the Administration Division.

Page 53, line 5:

strike 3,903,901  
insert 3,905,151

94

following 66,618  
strike 3,970,519 and 3,899,758  
insert 3,971,769 and 3,901,008

following 67,444  
strike 3,967,202  
insert 3,968,452

Page 53, line 14:

strike 1,132,447  
insert 1,136,447

95

following 72,077  
strike 1,204,524 and 1,149,910  
insert 1,208,524 and 1,153,910

following 73,301  
strike 1,223,211  
insert 1,227,211

Fourth Amendment

- regarding reorganization - Administration Division. This would allow the transfer of field personnel out of the Administration Division.

Page 53, line 21:

following: 2  
insert: and 8

96

PROPOSED AMENDMENT TO HOUSE BILL 447 - (Blue Copy)

1. Page 54, line 25.

Strike: "1,462,899" "1,443,819"

Insert: "1,187,899" "1,168,819"

2. Page 54.

Following: line 5

Insert: "b. Bonneville Power Administration."

"275,000" (fiscal 1984 Federal Special Revenue)

"275,000" (fiscal 1984 Total)

"275,000" (fiscal 1985 Federal Special Revenue)

"275,000" (fiscal 1985 Total )

Amend totals to conform.

3. Page 55.

Following: line 17

97  
Insert: "The appropriation in item 6b is to be allocated directly to eligible local governments for energy conservation programs."

## PROPOSED AMENDMENTS TO HOUSE BILL 447

98 1. Page 52, line 18.  
Strike: "1,628,632" "838,730" "1,720,471" "1,733,585" "1,602,765"  
Insert: "1,569,952" "849,768" "1,768,113" "1,648,585" "1,687,765"

99 2. Page 52, line 20.  
Strike: "21,320" "11,038" "22,642"  
Insert: "55,000"

100 3. Page 52, line 22.  
Strike: "569,865" "249,456" "581,216" "249,425"  
Insert: "583,887" "235,434" "595,207" "235,434"

101 4. Page 53, line 5.  
Strike: "3,903,901" "5,970,519" "3,899,758" "3,967,202"  
Insert: "3,916,547" "3,983,165" "3,913,135" "3,980,579"

Amendment (1) transfers \$25,000 in fiscal 1984 and \$85,000 in fiscal 1985 from state special revenue to proprietary funds.

Amendment (2) transfers the audit all to state special revenue.

Amendment (3) transfers the Elkhorn wildlife coordinator to state special revenue, from Federal Special Revenue. (\$14,022 in fiscal 1984 and \$13,991 in fiscal 1985).

Amendment (4) adds the operating expenses of the Colstrip warden previously omitted (\$12,646 in fiscal 1984 and \$13,377 in fiscal 1985).

Amendment to HB No. 447 as follows:

1) Page 54, line 14 under State Special Revenue

102 columns

|         |                  |                  |
|---------|------------------|------------------|
| strike: | 3,627,836        | 4,300,739        |
| insert: | <u>2,352,248</u> | <u>3,025,151</u> |

24  
25

2) Page 54, line 15, under general fund

103 strike:

|         |           |           |
|---------|-----------|-----------|
| strike: | 1,496,512 | 522,406   |
| insert: | 2,772,100 | 1,797,994 |

4-5-83

Amendment to HB 447

104 amend page 54, line 14 under State Special Revenue Column

strike: 3,627,836 4,300,739  
insert: 3,799,836 4,472,739

105 amend page 54, line 15, under Total Column

strike: 5,203,562 4,875,971  
insert: 5,375,562 5,047,971

2/2/83

Amendment to House Bill No. 447 as follows:

1. Page 54, Line 25, under Federal Special Revenue Column

~~Strike: \$1,462,899~~

Insert: \$1,830,699

106  
2. Page 55, line 5, under Total column

~~Strike: \$6,009,713~~

Insert: \$6,377,513

107

Page 54

Amend line 14

|        |               |        |               |
|--------|---------------|--------|---------------|
| Strike | 3,627,836     | Strike | 4,300,739     |
| Add    | <u>25,000</u> |        | <u>25,000</u> |
| Insert | 3,652,836     |        | 4,325,739     |

---

This amendment will add 25,000 for operating expenses associated with SB401.

108 <sup>#90</sup>  
Some language as  
DNR

Within appropriated funds for the DDPAC program is no more than \$175,000 for the biennium for the operation of the developmental 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.

It is the legislature's intent that DDPAC grant money be used so that the foster care program for the developmentally disabled is funded at the same level as proposed in the executive budget. The DDPAC grant money shall be used as proposed in the executive budget unless the department can utilize other funding sources.

109

)

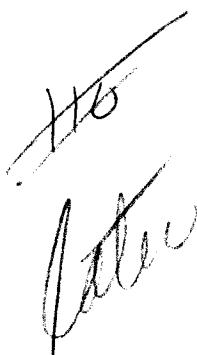
Amend HB 447, third reading bill, as follows:

(appropriate page and line)

From the Resources Indemnity Trust Fund

|   | FY 1984 | FY 1985 |
|---|---------|---------|
| DEPARTMENT OF NATURAL<br>RESOURCES AND CONSERVATION | 100,000 | 0       |

The foregoing appropriation is to conclude the investigation of off-stream water development in the Yellowstone River Basin as authorized in House Bill 861 of the 47th legislature, for the purposes of (1) developing alternative operational plans to demonstrate the potential of an integrated system of off-stream storage and hydropower projects which could tie into a comprehensive river basin plan; (2) identifying and evaluating the benefits of such a system, including consulting with potential beneficiaries as necessary, in order to formulate cooperative arrangements for funding one or more demonstration projects within such a system; and (3) stimulating public discussion of this concept and public participation in decisions about its possible implementation.

A handwritten signature consisting of two stylized, cursive lines. The top line starts with a 'H' and ends with a 'B'. The bottom line starts with a 'P' and ends with a 'W'.

PROPOSED AMENDMENTS TO HOUSE BILL 447 - (Blue Copy)

Page 56, lines 14 and 15.

Strike: "3,331,800" "3,762,248" "3,339,830" "3,764,059"  
Insert: "4,476,800" "4,907,248" "5,348,233" "5,772,462"

Amend totals to conform.

This amendment will add \$1,145,000 in fiscal 1984 and \$2,008,403 in fiscal 1985. These increases come from three independent actions:

1. The 1.1 million for fiscal 1984 comes from year-end discretionary program funds made available by the Secretary of Transportation. Montana is competing for these monies and is hopeful of receiving this grant to supplement existing allocations.
2. Congress is currently being asked to expand funding for the Section "803" program to assist in rebuilding the nation's transportation infrastructure and provide construction. Favorable acceptance of this request would generate an estimated \$2 million additional program dollars to Montana's program.
3. The Maritime Administration, U.S. Department of Transportation will provide a grant of \$53,403 to identify export markets for Montana projects and to study transportation alternatives that would allow Montana products to better compete. An equal amount has to be matched by the state in either money or in kind services.

Summary of Increase in Federal Authority

|                         | <u>FY 1984</u> | <u>FY 1985</u> |
|-------------------------|----------------|----------------|
| Section 803             | \$1,100,000    | \$2,000,000    |
| Maritime Administration | <u>45,000</u>  | <u>8,403</u>   |
| Total                   | \$1,145,000    | \$2,008,403    |
|                         | =====          | =====          |

110

PROPOSED AMENDMENT TO HOUSE BILL 447 - (Blue Copy)

Page 57, lines 5 and 6.

Strike: "6,492,122" "18,956,721"

Insert: "7,892,122" "20,356,721"

Amend totals to conform.

This amendment will add \$1.4 million in additional flow-through funds for the state-administered CDBG program in fiscal 1984.

\ \ \

PROPOSED AMENDMENT TO HOUSE BILL 447 - (Blue Copy)

Page 57.

Following: line 25

Insert: "18. Licensing Public contractor"

| <u>General Fund</u> | <u>Total</u> | <u>General Fund</u> | <u>Total</u> |
|---------------------|--------------|---------------------|--------------|
| 26,939              | 26,939       | 26,939              | 26,939       |

Amend totals to conform.

This amendment implements Senate Bill 398 which transfers the function of licensing public contractors from the Department of Revenue to the Department of Commerce.

112 -A

# Indian Coordinator

## PROPOSED AMENDMENTS TO HOUSE BILL 447

1. Page 57, line 14.

Strike: "67,198" "67,198" "68,435" "68,435"

Insert: "96,497" "96,497" "97,846" "97,846"

HB 313 proposed that the Indian Affairs Coordinator be moved from the Department of Commerce to the Governor's Office. If HB 313 passed, their budget was to be cut by \$30,236 in FY 84 and \$30,795 in FY 85. Since HB 313 has not passed it is being requested that the budget be reinstated to provide the funding for 1 FTE and related operating cost. The actual reinstatement of budget being requested is \$29,299 in FY 84 and \$29,411 in FY 85.

112

PROPOSED AMENDMENTS TO HOUSE BILL 447 - (Blue Copy)

Page 56, line 10.

Strike: "1,878,769"      "1,878,769"      "1,940,156"      "1,940,156"  
Insert: "1,918,889"      "1,918,889"      "1,981,227"      "1,981,227"

Amend totals to conform.

This amendment provides funding for the following boards:

|   | <u>FY 1984</u> | <u>FY 1985</u> |
|---|----------------|----------------|
| HB 691 - Board of Athletics             | \$ 8,598       | \$ 9,084       |
| HB 452 - Board of Polygraph Exam.       | 3,000          | 3,000          |
| HB 523 - Board of Private Investigators | 25,372         | 25,887         |
| HB 284 - Board of Social Workers        | <u>3,150</u>   | <u>3,100</u>   |
| <br>Total                               | <br>\$40,120   | <br>\$41,071   |
|   | =====          | =====          |

113

PROPOSED AMENDMENTS TO HOUSE BILL 447

1. Page 57, line 19.

Strike: "414,598" "414,598" "451,130" "451,130"  
Insert: "441,748" "441,748" "423,980" "423,980"

In preparation of Centralized Services Division budget, audit cost for the Department of Commerce was split 50/50 to each fiscal (\$27,150 FY 84 and \$27,150 FY 85). To set out this total cost of \$54,300 as a separate line item the total of \$54,300 was taken out of the FY 84 operating budget rather than reducing FY 84 and FY 85 each by \$27,150.

To correctly align the budget, FY 84 should be increased by \$27,150 and FY 85 should be decreased by \$27,150.

114

*#117*  
*#118 & 119*

PROPOSED AMENDMENT TO HOUSE BILL 447 - (Blue Copy)

*#116*

1. Page 63, line 9.

Strike: "9,268,204" "9,354,476"  
Insert: "9,290,665" "9,376,937"

Amend totals to conform.

*#119*

2. Page 65, line 21.

Strike: "19,112,523" "18,176,193"  
Insert: "18,840,503" "17,904,173"

Amend totals to conform.

This amendment adjusts the budgets at the Prison and at Warm Springs to reflect the new Workers' Compensation rates in fiscal 1984 and fiscal 1985. The adjustments are:

|                       |                  |
|-----------------------|------------------|
| Prison Increase       | \$ 22,461        |
| Warm Springs Decrease | <u>(272,020)</u> |
| Total                 | \$249,559        |

*#115 & 116*

Prison

Warm Springs

*Sub to segregate #115  
84 rates #116  
85 rates #117*

*M.C.G.*

PROPOSED AMENDMENT TO HOUSE BILL 447 - (Blue Copy)

1. Page 66, line 22.

Strike: "1,784,780"

Insert: "1,818,488"

Amend totals to conform.

This amendment adds back \$33,708 for equipment to the Youth Treatment Center.

119

Youth Treatment Center

PROPOSED AMENDMENT TO HOUSE BILL 447 - (Blue Copy)

1. Page 59, line 8.

Strike: "4,413,320" "4,416,301" "4,482,062" "4,485,136"  
Insert: "4,472,076" "4,475,057" "4,538,533" "4,541,607"

Amend totals to conform.

This amendment addes \$58,756 general fund in fiscal 1984 and \$56,471 general fund in fiscal 1985 for two probation officers.

120

Robert L. Laumeyer  
Richard Kirsch  
Box 176  
Boulder, Montana 59632

April 5, 1983

Legislators  
Capitol Station  
Helena, Montana 59620

Dear Legislator:

The taxpayers, residents and businessmen of the Town of Boulder are very concerned about the proposed move of twenty-five residents from Boulder River School and Hospital. We are sending you copies of letters dating back to 1974 when agreements were made between representatives of Governor Judge and the Town of Boulder.

The principle problem in 1974 was a turnover rate of 113% at Boulder River School & Hospital. This large turnover rate made quality care very difficult to achieve. The problem was caused, at least in part, by lack of housing and lack of facilities in Boulder, see the attached letters. The State was trying to solve this problem either by their spending \$250,000 or more to develop a large trailer court on the grounds of the institution or by getting the Town of Boulder to solve the problem by inviting builders and developers to build low income housing. The committee agreed that the problem could best be handled by the town. The town was able to get one hundred thirty new homes and a forty unit apartment house built at no cost to the state. This construction, along with the expansion of city service and local schools cost about \$5,000,000, much of this money was on long term loans and is not repaid. The business community also responded by building new and enlarging old stores. The turnover rate dropped from 113% in 1974 to 75% in 1975 and 55% in 1976 and has continued to decrease to the present.

Legislators  
April 5, 1983  
- 2 -

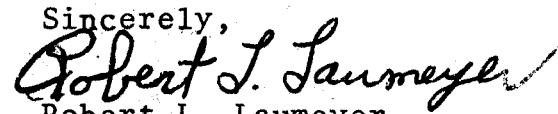
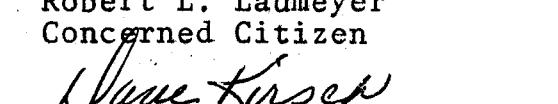
The economy of Boulder is presently surviving but is shaky. Five of the one hundred thirty new homes are empty. One new store is closed. Any additional lay-off at Boulder River School and Hospital will have a domino effect in loss of other jobs in Boulder. Presently we have about six hundred jobs in the Boulder area, four hundred of these are at Boulder River School and Hospital, two hundred are in the community.

We believe the states first commitment must be for the care of the profoundly disabled people that are presently being served in Boulder River School & Hospital. In talking to the legislators who visited Boulder River School & Hospital this year, by far the majority expressed the belief that those patients who are at Boulder River School & Hospital should remain there, and continue to get the fine treatment being provided.

These services include a special education program classified by the federal government as the best in the state. We believe that your supporting no further reduction in patients or staff at Boulder will fulfill the states committment to both the patients and the community.

Robert Marks has introduced a bill, House Bill 909, that would establish a legislative study committee to look at plant improvements in Boulder, but to also look at the care of the mentally disabled who are being served outside Boulder River School and Hospital. We urge you to support this bill and to hold off on any moving of patients from Boulder until this committee reports back to the next legislative session.

We thank you for this consideration and hope through efforts that Boulder River School & Hospital can be improved and remain a stable facility in our community.

Sincerely,  
  
Robert L. Laumeyer  
Concerned Citizen  
  
Dave Kirsch  
Former Mayor of Boulder

**TOWN OF BOULDER**  
**Boulder, Montana**  
**59632**

October 20, 1976

The Honorable Thomas L. Judge  
Governor  
State of Montana  
Capitol Building  
Helena, Montana 59601

Dear Governor Judge:

In July of 1974, at a meeting with community leaders, Michael Billings and Keith Colbo from your office informed us that lack of services and housing in the community were one of the problems that the Boulder River School and Hospital had in attracting and keeping employees. The employee turnover at that time was approximately 113%. We were given two alternatives at that time:

- (1) The State of Montana proposed its intention to develop housing for employees of the institution on State land at a cost of approximately \$250,000, which was in the State preliminary budget at that time. We were very definitely opposed to that idea because of the effect it would have on our community and its relationship to the institution.
- (2) The Town officials were given the choice of trying to interest developers in building houses, apartments, and housing with help from the state. We look back on the proposals and feel that we were at fault in not obtaining exact figures and how the State was going to help. Obviously we thought that the State would help with the financial aspect. To this date the Town of Boulder has not received any financial assistance from the State of Montana.

Because of the nature of the low cost housing, the margin of profit the developers could realize did not leave room for special Improvement District bonds, and because the only land that lent itself to development did not have water and sewer extended to it, the Town of Boulder is left with an indebtedness of \$49,000. This sum is substantially less than the State would have had to invest in their property.

**TOWN OF BOULDER  
Boulder, Montana  
59632**

The Honorable Thomas L. Judge

October 20, 1976

Page 2

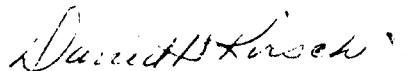
We are happy to report at this time that the Town of Boulder has eased the problem at the State Institution. There are approximately 50 new homes where people are presently residing. There is also an intent to build 80 more new homes within the next two years. The employee turnover at the institution has gone from 113% in 1974 to 75% in 1975, 55% in 1976, and for the first half of this year to 26%. To sum up all that has been done, the Town of Boulder has truly made a positive contribution to the State's goal of sustaining a more permanent and stable staff for the institution.

We have met with John Lefever and he suggested that we present the problem to the legislature when it reconvenes and we would like a letter from you explaining the above described problem so that we might ease our financial burden that is pressing the small tax-base economy of our Town.

I am sure you are very aware of the problems a small community faces on an everyday basis without trying to face such a big impact.

Thankyou for your time and consideration.

Sincerely,



David H. Kirsch,  
Mayor

cc: Representative Max Baucus  
Representative John Melcher  
Pat Melby  
Judy Carlson  
Keith Colbo  
Charlie McCarthy  
Michael Billing  
Bob Marks



State of Montana  
Office of The Governor  
Helena 59611

THOMAS L. JUDGE  
GOVERNOR

October 28, 1976

Honorable David H. Kirsch, Mayor  
Town of Boulder  
City Hall  
Boulder, Montana 59632

Dear Mr. Kirsch:

Thank you for your letter advising me of problems encountered with housing development in Boulder. Judy Carlson has also briefed me on this matter following the October 20, 1976 meeting.

I fully appreciate the efforts made by the town of Boulder to improve its community resources and thus help stabilize employment at Boulder River School and Hospital.

I have directed the Office of Budget and Program Planning to continue its study of this situation and develop recommendations which can ameliorate Boulder's present difficulties.

Sincerely,

THOMAS L. JUDGE  
Governor

**Congress of the United States  
House of Representatives**

**COMMITTEES:  
INTERIOR**

**ENVIRONMENT AND ENERGY  
MINES AND MINING  
INDIAN AFFAIRS**

**JOHN MELCHER**

**MONTANA—EASTERN DISTRICT**

**CHAIRMAN—SUBCOMMITTEE ON PUBLIC LANDS**

**AGRICULTURE**

**LIVESTOCK AND GRAINS  
FAMILY FARMS AND  
RURAL DEVELOPMENT  
FORESTS**

November 4, 1976

David H. Kirsch, Mayor  
Town of Boulder  
Boulder, Montana 59632

Dear David:

Thank you for the copy of your letter to Governor Judge concerning housing that has been built in Boulder for employees of the Boulder River School and Hospital.

I very much hope that the State Legislature will be sympathetic to the needs of the town of Boulder in their attempts to provide housing for staff and that you will be successful in getting the current indebtedness paid for by the legislature.

Best regards.

Sincerely,

*John Melcher*

MAX BAUCUS  
1ST DISTRICT, MONTANA

COMMITTEE ON APPROPRIATIONS

**Congress of the United States  
House of Representatives  
Washington, D.C. 20515**

226 CANNON HOUSE OFFICE BUILDING  
WASHINGTON, D.C. 20515  
(202) 225-3211

FEDERAL BUILDING  
Box 1488  
MISSOULA, MONTANA 59801  
(406) 728-2043

1804 11TH AVENUE  
HELENA, MONTANA 59601  
(406) 443-4041

April 11, 1975

Honorable Dave Kirsch  
Mayor  
Boulder, Montana 59632

Dear Mayor Kirsch:

As perhaps you are aware, I am now serving on the House Appropriations Subcommittee on Housing and Urban Development-Independent Agencies. In this position, I am one of 11 House members who reviews the budget submitted by the President for the many HUD activities which affect cities and towns.

In my view, my job is not only to insure that HUD is spending taxpayers' money wisely and prudently, but that it is carrying out its activities in a competent manner. As one who is vitally interested in the activities of HUD, you can help me perform this function.

I would appreciate having your views on how HUD is performing its duties. I want to know about programs which are unnecessary and a waste of money, about programs which are vital but inadequately funded and about programs which are properly funded but poorly administered. I would like to use this type of information in examining government witnesses when they appear before the subcommittee during budget hearings. If you have anything to contribute, I would appreciate hearing from you at your earliest opportunity.

With kindest personal regards, I am

Sincerely,

*Max Baucus*

# TOWN OF BOULDER

Boulder, Montana 59632

May 22, 1975

Honorable Max Baucus  
Congress of the United States  
House of Representatives  
Washington, D.C. 20515

Dear Representative Baucus:

We are in receipt of your letter of April 11, 1975, requesting our views on how HUD is performing its duties.

In February of this year the town submitted a preapplication for Discretionary funds available under the Housing and Community Development Act of 1974, a copy of this application is enclosed herewith. We later received notification that our town was not accepted to put in a final application for the discretionary funds. We were told that the applicants were ranked in order of eligibility based on two "objective factors", -- the extent of poverty and percentage of housing overcrowding according to the 1970 census.

Our town is experiencing very rapid growth, particularly in low to low-moderate incomes. The livelihood of our community depends largely upon a state institution for mentally retarded, which in turn depends upon the community for housing and civic services. Thus the tax base for the Town is very small.

At present Boulder is faced with 50% greater needs for employees within two years, to meet national standards for patients rights and treatment. This amounts to 75% increase in the town's work force. Housing starts expected this year will amount to a 10% increase over a year before. The present projection is for about 100 new homes to be built within the town.

The first urgent community development need the town put in the preapplication was a new water storage tank. Our present system, which gave a luxurious appearance to 1970 data, must be expanded to accomodate the future growth. Without the expansion the health and safety of the citizens of Boulder would be endangered.

# TOWN OF BOULDER

Boulder, Montana 59632

Honorable Max Baucus  
May 22, 1975  
Page 2

The town is taxed to the maximum mill levy, so a bond issue would be out of the question. With the new homes being constructed so rapidly within the town, the budget is rapidly being deplenished. New streets, water and sewer lines, and such are required. The town did not expect such a rapid growth, and the funds are not available for such. Also with such a rapid construction of new homes there is a great need for additional fire protection, police protection, ambulance services, recreational facilities, and many other public services that the town is not financially equipped to handle.

We feel that our town's preapplication should have been considered for some of these discretionary funds. Larger cities within the state received millions of dollars in community development funds. We feel that our need was just as great as theirs. It seems as though HUD is overlooking the needs of small cities and towns as throughout the country. Without some assistance other small towns as well as our community will face a rather bleak financial future.

We thank you for your interest and would appreciate any assistance you could offer to this community. Also if it is convenient for you, myself and other town officials would like to meet with you and discuss some of our problems as such.

Sincerely,

David H. Kirsch,  
Mayor

DHK/keg

Enc.



# THE DILKOPP LIBRARY School and Hospital

BOULDER, MONTANA 59632

THOMAS L. JUDGE  
GOVERNOR

EDWIN G. KELLNER  
DEPARTMENT OF  
INSTITUTIONS

November 21, 1974

Mr. Gene Huntington  
Department of Institutions  
1236 East Sixth Avenue  
Helena, Montana 59601

Dear Mr. Huntington:

I have arranged to have a meeting concerning housing in the community of Boulder on December 4, 1974 at 10:00 a.m. in the City Hall. Mr. Dave Kirsch, Mayor of the community, has stated he will invite community participants for the meeting.

Sincerely,

Gerald F. Butcher  
Acting Superintendent

GFB:nf

cc: Dave Kirsch ✓  
Mike Billings



# BOULDER RIVER School and Hospital

BOULDER, MONTANA 59632

THOMAS C. JUDGE  
GOVERNOR

EDWIN G. KELLNER  
DEPARTMENT OF  
INSTITUTIONS

April 30, 1974

Mayor Dave Kirsch  
City of Boulder  
Boulder, Montana 59632

Dear Mayor Kirsch:

The purpose of this letter is to offer the support of Boulder River School and Hospital to the City of Boulder in the "Towns of Tomorrow" project, which, we understand, our community is being considered as a recipient.

We realize that you and the community leaders are working very hard to make improvements in the town. Lack of services in the community is one of the problems that we have at the institution in attracting and keeping employees. We know that if you are a recipient of the grant, our facility will also benefit. Two of the greater needs at the present time, are recreation and housing. I know that with growth, other areas will need development and improvement. We have appreciated the cooperation from the city in mutually sharing fire and police protection, and the sewage and waste disposal facilities.

We certainly wish you success in receiving the grant and wish to offer you any assistance that we may give.

Sincerely,

A handwritten signature in black ink, appearing to read "G. F. Butcher".

Gerald F. Butcher  
Assistant Superintendent

GFB/sd

# Boulder Public Schools

ROBERT L. LAUMEYER, Superintendent

Boulder, Montana 59632

JEFFERSON HIGH SCHOOL

RON FULLER, Principal  
Phone 225-3317

BOULDER ELEMENTARY SCHOOL

R.L. LAUMEYER, Principal  
Phone 225-3316

April 25, 1974

David Kirsch, Mayor  
Boulder, Montana 59632

Dear Mayor Kirsch:

The Boulder Public Schools will strongly support any program that will materially improve the community of Boulder. As you are well aware, the public schools have both recently bonded themselves to their capacity to try and provide adequate classroom space for the increased number of students.

The school building problem in Boulder was twofold. The present high school built in 1909 could not be replaced with a new building large enough to house all of the students, it was therefore necessary to devise a building plan that would add new classroom space and continue to use the old. The cost of the new construction also left the high school without funds to move the old track and football field. A model town program could do a good deal in development in this area.

The grade school building program is in an equally bad position, every bit of available bonding capacity was needed to add additional classroom space.

Both the grade school and high school need an all purpose gym and cafeteria. Neither school has the bonding capacity to build the facility. The Town of Boulder needs a youth center. I strongly urge that the Town of Boulder build this facility on the schools property and give the building to the school district to be operated by the school as a youth center and hot lunch program for the youth of this community. It may be of interest to note that about 20% of our lunches are now being served on a free lunch program.





State of Montana  
Office of The Governor  
Helena 59601

THOMAS L. JUDGE  
GOVERNOR

AN INVITATION TO PARTICIPATE AS ONE OF MONTANA'S "TOWNS OF TOMORROW"

TO: The Mayors of Montana's Small Towns

FROM: Governor Thomas L. Judge

RE: A state program of assistance programs for small towns (with a population of 3,000 or less) which are selected as "towns of tomorrow."

Mont Montanans recognize and value the small town as vital to the quality of life we enjoy in Montana. Yet very little federal or state assistance has been made available to enable these small towns to deal adequately with their needs and few small towns have the resources to seek out what assistance may be available.

I am therefore launching a pilot program through which available state and federal assistance will be focused on two small towns in Montana. Through this experience the state will develop mechanisms which should enable many more Montana towns to participate before the end of the year.

Dorothy Eck, State-Local Coordinator, will coordinate this program but all departments of state government which have assistance programs of value to small towns will participate. The purpose is to provide citizens in small towns the opportunity to receive assistance in carrying out their own ideas to improve their town - physically, culturally, socially, and economically. The state will add its resources to those of the community but will expect small town residents to define their own aims, establish plans and priorities for their achievement and then work vigorously with state assistance toward reaching their goals.

This effort will allow the initial concentration of limited resources to have maximum impact upon the improvement of the quality of life in those two communities. It should show the way for other communities to do likewise.

Who is eligible? Any city or town of 3,000 population or less is eligible upon an authorizing motion of the governing body of the town.

How do you apply? Any eligible city or town may apply for the designation as one of the "Towns of Tomorrow" by writing a letter

blue  
HB 447 (~~yellow~~)

(SRS)

Page 37, Line 23

|         |            |            |            |            |
|---------|------------|------------|------------|------------|
| Strike: | 10,690,914 | 2,680,716  | 13,371,630 | 11,538,763 |
|         | 2,711,233  | 14,249,996 |            |            |
| Insert: | 10,386,764 | 2,460,266  | 12,847,030 | 11,364,809 |
|         | 2,441,187  | 13,805,996 |            |            |

Amend totals to conform.

(Boulder)

Page 60, Line 22

|         |            |            |     |
|---------|------------|------------|-----|
| Strike: | 10,833,296 | 10,991,167 | 121 |
| Insert: | 11,462,471 | 11,636,194 |     |

Amend totals to conform.

(Eastmont)

Page 61, Line 21

|         |           |           |
|---------|-----------|-----------|
| Strike: | 2,044,768 | 2,071,029 |
| Insert: | 1,950,259 | 2,067,244 |

Amend totals to conform.

This amendment maintains the current status for residents at Boulder and Eastmont.

CMN:pw:z13

CMN:z:13

AMENDMENT TO HB 447 - OFFICE OF PUBLIC INSTRUCTION

1. Page 72, Line 10.  
Strike: "766,802  
Insert: "786,802
2. Page 72, Line 10.  
Strike: "1,868,303  
Insert: "1,888,303
3. Page 72, Line 10.  
Strike: "766,806  
Insert: "786,806
4. Page 72, Line 10.  
Strike: "1,906,843  
Insert: "1,926,843

Contracted legal services to continue current level and anticipated additional services for the next biennium. Without the continued funding there is bound to be a backlog of cases with a resultant lack of services to schools.

152

AMENDMENT TO HB 447 - OFFICE OF PUBLIC INSTRUCTION

Page 72, line 12

Strike:        \$1,010,087        \$1,023,968

Insert:        \$1,295,087        \$1,258,968

123

AMENDMENT TO HOUSE BILL 447 - (Blue Copy)

Page 78, line 8

Strike: "112,289" "498,763"

Insert: "126,851" "513,325"

Adjust total to conform.

124

*Stewart*  
Amendment to HB 447

Amend HB 447, p. 80, between lines 22 and 23 and insert:

Any Library Services and Construction Act funds available for Title II grants, construction and renovation of public library facilities, under P.L. 98-8, may be budget amended under this act.

125

Montana State Library  
SP/jf  
04-01-83



# WASHINGTON OFFICE

# URGENT MEMORANDUM

110 MARYLAND AVENUE, N.E. • WASHINGTON, D.C. 20002 • TEL (A.C. 202) 547-4440

March 28, 1983

**TO : State Library Agency Heads**  
**FROM : Eileen D. Cooke, Director, ALA Washington Office**  
**SUBJECT: \$50 million for LSCA II!**

For the first time in ten years, funds are available under the Library Services and Construction Act title II public library construction program. HR 1718, the emergency supplemental funding bill for FY 1983, was signed March 24 by President Reagan. Now PL 98-8, it contains \$50 million in LSCA II funds to remain available until expended for construction and renovation of public library facilities.

The LSCA II funds are included in the targeting formula of the measure designed to direct funds for certain programs toward high unemployment states. One half of the library funds will be allocated among states according to the provisions of LSCA II, one third according to a relative unemployment ratio, and one sixth according to a long-term unemployment ratio.

States are, "to the extent practicable," to "utilize such funds in areas of the State where unemployment is highest and has been high for the longest period of time and for authorized purposes which have the greatest immediate employment impact." Federal and state administering agencies are "to the extent practicable" to "utilize such funds in a manner which maximizes immediate creation of new employment opportunities to individuals who were unemployed at least 15 of the 26 weeks" preceding enactment. Funds are to be "obligated and disbursed as rapidly as possible."

Federal agencies are to "expedite final approval of projects." It is possible some normal requirements may be waived. You should be hearing soon from the Department of Education regarding state allocations and procedures.

Thanks to all of you and to the many public librarians who responded with information about renovation needs both to the ALA Washington Office and to legislators. Thanks are due, especially from constituents, to Sen. Mark Hatfield (R-OR), Senate Appropriations Committee Chairman, who initiated the inclusion of LSCA II funds in the Senate version of HR 1718. Thanks are also due to Sen. Lowell Weicker (R-CT), Sen. William Proxmire (D-WI), Rep. William Natcher (D-KY), and Rep. Silvio Conte (R-MA). These members, as chairs and ranking minority members of the Labor-HHS-Education Appropriations Subcommittees, were the key figures in retaining the LSCA II funds in House-Senate conference committee.

EDC:ps

PROPOSED AMENDMENTS TO HOUSE BILL 447 - (Blue Copy)

1. Page 82.

Strike: lines 21 and 22 in their entirety

2. Page 85, line 12.

Strike: "8,476,973"

Insert: "8,767,763"

3. Page 85, line 13.

Strike: "15,002,949"

Insert: "14,712,159"

Amend totals to conform.

This amendment eliminates \$290,790 each year appropriated for work study. Since fiscal 1985 was funded with millage the freed up millage funds are used to replace general fund at MSU. The net effects are:

- a. State funded work-study programs eliminated
- b. \$581,580 general fund saved
- c. No net impact on MSU

126

PROPOSED AMENDMENT TO HOUSE BILL 447 - (Blue Copy)

1. Page 85.

Following: line 14

Insert: "a. Research"

2. Page 85, line 16.

Strike: "348,280" "346,820"

Insert: "363,280" "361,820"

4. Page 85.

Following: line 16

Insert: "b. Contingency"

"115,000" (fiscal 1985 general fund)

Amend totals to conform.

5. Page 86.

Following: line 16

Insert: "Item 2b is a contingency for the Office of Water Policy. If, in fiscal 1985, these federal funds available for use at Montana State University are less than \$115,000, each dollar reduction below this level shall be replaced from this contingency fund."

127

2057

PROPOSED AMENDMENTS TO HOUSE BILL 447 - (Blue Copy)

1. Page 90, line 17.

Strike: "457,968" "465,254"  
Insert: "327,968" "335,254"

65

2. Page 90, line 18.

Strike: "992,199" "997,443"  
Insert: "1,122,199" "1,127,443"

\$ 260,000

Amend Totals to Conform.

129

129

*Support statement*

AMENDMENT TO HOUSE BILL447

BE IT MOVED, that the total general fund appropriation on page 91, line 10 be increased by the amount of estimated revenue from Income and Interest allocated to Western Montana College (\$130,000 per year) and that the current ~~unrestricted~~ appropriation be decreased by a like amount (page 91, line 9).

EXPLANATION: In 1967 the Legislature and the State Board of Education pledged 100% of Western Montana College's revenue from Income and Interest to service bonds, maintenance, operation and expansion of the campus Physical Education Complex. In 1973, Legislative action, over vigorous protests from campus administrators, the accounting firm auditing the indenture, and bond counsel for the indenture, diverted one-half of Income and Interest pledged to the indenture to off-set general funds for the college's general operations budget.

The Montana Board of Regents in July, 1982, resolved that Western Montana College should pursue, through Legislative approval, a supplemental bond issue (1967 Indenture) to build a Swim Center addition to the Physical Education Complex, utilizing all Income and Interest pledged in 1967. This is the intent of Joint House Resolution 9 which, if approved, can only be implemented if WMC's Income and Interest is restored to the 1967 Indenture.

PROPOSED AMENDMENTS TO HOUSE BILL 447 - (Blue Copy)

(Boiler Plate Amendments)

1. Page 2, line 4.

Following: "received"

Strike: "an"

Insert: "a general fund"

2. Page 2, line 7.

Following: line 6

Strike: "1985"

Insert: "1987"

130

3. Page 2, line 12.

Following: "within"

Strike: "10"

Insert: "2"

Following: "submission of the"

Insert: "preliminary"

4. Page 2, line 13.

Following: "governor's"

Insert: "preliminary"

5. Page 2, line 15.

Following: "Within"

Strike: "10 days"

Insert: "1 day"

Following: "after the"

Insert: "Legislative Finance Committee presents the budget analysis to the"

Following: "Legislature"

Strike: "convenes in regular session"

Following: ","

Insert: "the budget director and"

6. Page 2, line 16.

Following: line 15

Strike: "give the budget director"

Insert: "mutually exchange"

7. Page 2, line 16.

Following: "expenditure"

Strike: "detail contained in the budget analysis"

Insert: "recommendations by object of expenditure"

8. Page 2, line 17.

Following: "This"

Insert: "final"

Section 6. Detailed budget information. Within 2 days after submission of the preliminary executive budget to the legislative fiscal analyst, the budget director shall give the legislative fiscal analyst the governor's

preliminary expenditure recommendations by object of expenditure to the second level of detail and funding sources detailed by accounting entity. Within 1 day after the legislative finance committee presents the budget analysis to the 49th Legislature, 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 sources detailed by accounting entity. This final information shall be filed in the respective offices and available to members of the legislature and the general public.

9. Page 3, line 23.

~~Strike: Section 13 in its entirety~~

~~Renumber: subsequent sections~~

4/11

AMENDMENTS TO HB447

1. Page 3, line 1.

Following: "to"

Strike: "a 5% program increase or decrease"

Insert: "5% of the total agency budget"

# 13.1

6

PROPOSED AMENDMENT TO HOUSE BILL 447 - Blue Copy - Third Reading)

1. Page 3.

Strike: lines 12 through 14 in their entirety

This amendment removes language no longer applicable.

*F/131*

*w/6*

OFFICE OF THE GOVERNOR  
BUDGET AND PROGRAM PLANNING

*Wicks*



TED SCHWINDEN, GOVERNOR

CAPITOL BUILDING

STATE OF MONTANA

(406) 449-3616

HELENA, MONTANA 59620

MEMORANDUM

TO: Senator Aklestad

FROM: Teresa Olcott Cohea  
Budget and Management Analyst

RE: Highway Department FTE

DATE: April 5, 1983

The following information may be useful in answering your questions concerning the Department of Highway's FTE level.

CURRENT LEVEL

As you probably know, the 1981 legislative authorized an FTE level of 2,153.60 for the department. After reviewing its workload, the department voluntarily reduced 333.75 positions in FY 82 and a further 57.50 in FY 83. This brought their FY 83 FTE level to 1,762.35 FTE.

The total FTE level requested by the department for FY 84-85 is still substantially below the FTE level approved by the 1981 legislature: 223.24 FTE below in FY 84 and 181.75 FTE below in FY 85. Further, most of the new FTE would be working in the field as surveyors, engineering technicians, project managers, etc. The reasons for adding staff are outlined below.

FEDERAL GAS TAX

After the Executive and LFA budgets were prepared, Congress passed the federal gas tax increase in December and increased Montana's federal apportionment by about \$36 million per year. To allow for proper design and supervision of the projects that will be funded with this new federal money, the House approved the following FTE:

General Operations:

|  | FY 84 | FY 85 |
|--|-------|-------|
|  | 3.0   | 3.0   |

Three Planning Technicians I (grade 9) to complete pavement <sup>con</sup>additions surveys on 7,500 miles of highway. This information will enable the department to make efficient use of new funds for resurfacing roads.

Construction:

|  | <u>FY 84</u> | <u>FY 85</u> |
|--|--------------|--------------|
|  | 83.29        | 62.58        |

Because the department will be spending over \$72 million more during the biennium on construction projects due to the increased federal funds, it needs the following staff to make sure the materials contractors use meet specifications and that the projects are properly executed:

|                                     | <u>FY 84</u> | <u>FY 85</u> |
|-------------------------------------|--------------|--------------|
| Project Managers                    | 4.0          | 2.0          |
| Surveyors                           | 21.75        | 10.75        |
| Lab Techs (to check the materials)  | 1.0          | 1.0          |
| Geologists                          | 1.5          | 1.5          |
| Engineer Technicians (rodman, etc.) | 49.04        | 41.33        |
| Designers                           | 1.0          | 1.0          |
| Materials Supervisor                | 1.0          | 1.0          |
| Civil Engineer                      | 1.0          | 1.0          |
| Training Officer                    | 1.0          | 1.0          |
| Engineer Services Supervisor        | 1.0          | 1.0          |
| Land Surveyor                       | 1.0          | 1.0          |

As you'll note, most of these FTE will be in the field.

Preconstruction:

|  | <u>FY 84</u> | <u>FY 85</u> |
|--|--------------|--------------|
|  | 9.0          | 9.0          |

To ready the new projects for letting, the department needs four design technicians, one civil engineer, two draftsmen, a programmer analyst, and a file clerk.

Service Revolving:

|  | <u>FY 84</u> | <u>FY 85</u> |
|--|--------------|--------------|
|  | 5.0          | 5.0          |

The new projects will require much more lab testing of the concrete, asphalt, and other material used in the projects. Therefore, the department needs two laboratory technicians and three laboratory aides.

Interstate Discretionary:

In February 1983, the Secretary of Transportation announced that \$33.7 million in discretionary funds would be distributed to Montana to complete two gaps in Interstate - 90. To check the materials used and work done on these projects, the House approved the following FTE.

Construction:

Again, these new FTE would be in the field:

|                   | <u>FY 84</u> | <u>FY 85</u> |
|-------------------|--------------|--------------|
| Surveyors         | 4.44         | 4.59         |
| Engineering Techs | 8.89         | 9.18         |
| Project Manager   | 14.83        | 15.26        |
|                   | <u>28.16</u> | <u>29.03</u> |

Preconstruction:

|              |              |
|--------------|--------------|
| <u>FY 84</u> | <u>FY 85</u> |
| 2.0          | 2.0          |

Two additional designers were needed to ready these projects for letting.

Service Revolving:

|              |              |
|--------------|--------------|
| <u>FY 84</u> | <u>FY 85</u> |
| 1.0          | 1.0          |

Another lab technician was needed to test the increased material samples.

BOND PROGRAM:

If Senate Bill 454 passes, the department will let seven interstate projects totalling \$50.2 million in 1984-85. To insure that these projects are completed efficiently, the department needs engineering technicians, surveyors, and project managers. These FTE (20.0 in FY 84 and 58.22 in FY 85) will be in the field.

RECONSTRUCTION TRUST (RTF):

If House Bill 730 and House Bill 16 pass, the legislature will expand the RTF program enacted by the 1981 legislature and provide funding for a ten-year program to address Montana's most critical needs in its primary and secondary road systems. To perform and oversee the projects in this \$40 million per year program, the department needs 4.56 FTE in FY 84 and 27.67 FTE in FY 85. Once again, these new employees would be surveyors, engineering technicians, and project managers working in the field.

OTHER MODIFIEDS:

The House approved the addition of 8 GWV offices to protect the state's multi-million dollar investment in its highways. The new offices will be stationed in Havre, Billings, Great Falls, Butte, Wibaux, and Missoula. The department expects each officer to collect more than \$50,000 per year in fines and fees.

The House also approved a communication technician to install highband radios in the eastern Montana field offices.

It also approved two systems analysts and an accountant for the FY 85 to assist in the design and conversion of 25% of the department's accounting system to SBAS.

Please contact me if you need any further information.

COHEA4:S/3

Page 10 following line 12

Insert:

"In accordance with 2-4-312 MCA, general fund in item 2a for non-chargeable administrative rule copies must be deposited to the state special revenue account for expenditure. Spending authority of like amounts have been added to the state special revenue account for this purpose."

132

PROPOSED AMENDMENT TO AMENDED HOUSE BILL 447 (Blue Copy)

Page 16.

Following: line 15

Strike: "consisting of \$121,000 for equipment, \$160,000 for contracted services, and \$134,000 for repairs and maintenance"

133

PROPOSED AMENDMENTS TO  
HB 447

**State** **Federal**

卷之三

1. Page 5, line 9.  
Following: line 8  
Insert: "a."

2. Page 5, line 10  
Following: line 9  
Insert: "b." 35,000  
Readjust: totals as necessary

3. Page 5, line 23.  
Following: "appropriations."  
Insert: "Item 6b is for costs incurred."

PROPOSED AMENDMENT TO HOUSE BILL 447 - (Blue Copy)

1. Page 19, line 6.

Strike: "588,444" "588,444" "594,088" "594,088"  
Insert: "618,944" "618,944" "655,088" "655,088"

This amendment funds the additional duties required of the division in House Bill 290.

136

PROPOSED AMENDMENT TO HOUSE BILL 447 - (Blue Copy)

1. Page 18, Following line 21

Insert: "a. Operations"

137 2. Page 18, following Line 22

Insert: "b. SB 148" "10,250" General Fund Fiscal 1984  
"10,250" General Fund Fiscal 1985

"c. HB 685 and 755" "2,000" General Fund Fiscal 1984  
"2,000" General Fund Fiscal 1985

Page 19, Following line 5

Insert: "a. Operations"

Page 19, Following line 6

Insert: "b. HB 17" "2,000" State Special Revenue Fiscal 1984  
"2,500" State Special Revenue Fiscal 1985

137 withdrawn

PROPOSED AMENDMENT TO HOUSE BILL 447 - (Blue Copy)

1. Page 18, line 19

Before: "2,208,502"

Insert: "a. Operations"

Following a. Insert:

| <del>HB</del> |  | HB 377" | "9,638"  | General Fund | Fiscal | 1984 |
|---------------|--|---------|----------|--------------|--------|------|
| <del>HB</del> |  |         | "6,238"  | General Fund | Fiscal | 1985 |
| <del>HB</del> |  | HB 685" | "12,860" | General Fund | Fiscal | 1984 |
| <del>HB</del> |  |         | "9,460"  | General Fund | Fiscal | 1985 |
| <del>SB</del> |  | SB 316" | "5,279"  | General Fund | Fiscal | 1984 |
| <del>SB</del> |  |         | "1,879"  | General Fund | Fiscal | 1985 |
| <del>SB</del> |  | SB 242" | "4,850"  | General Fund | Fiscal | 1984 |
| <del>SB</del> |  |         | "1,450"  | General Fund | Fiscal | 1985 |
| <del>SB</del> |  | SB244   | "1,000"  | General Fund | Fiscal | 1984 |

138

PROPOSED AMENDMENT TO HOUSE BILL 447 - (Blue Copy)

1. Page 19, Following line 13

Insert: "The appropriations in items 6b through f, 7b and 7c, and 9b are contingent upon passage and signing of respective bills."

AMENDMENT TO HOUSE BILL 447

THIRD READING

Page 43 lines 23 and 24

Strike: All of lines 23 and 24

Insert: "480,444" (Fiscal 1984; General Fund)  
"777,820" (Fiscal 1984; Federal Special Fund)  
"1,258,264" (Fiscal 1984; Total)  
"483,207" (Fiscal 1985; General Fund)  
"787,884" (Fiscal 1985; Federal Special Fund)  
"1,271,091" (Fiscal 1985; Total)

139

Audit & Program Compliance Division

Third Party Liability Recovery

| <u>Cost (3 Positions)</u> | <u>1984</u>   | <u>1985</u>   |
|---------------------------|---------------|---------------|
| General Fund              | 29,186        | 29,156        |
| Federal Funds             | <u>29,187</u> | <u>29,157</u> |
|                           | \$58,373      | \$58,313      |

Explanation:

Subcommittee inadvertently deleted a present position. In addition they deleted two new financial investigators.

These people generate revenue to the state through recovery of payments that would otherwise be paid from medicaid.

We estimate at least \$100,000 per year in medicaid costs can be saved if these positions are added.

(If the agency's medicaid request is approved, these savings could be deleted from that amount.)

6.  
139

**PROPOSED AMENDMENT TO HOUSE BILL 447 - (Blue Copy)**

**1. Page 26.**

**Following: line 16**

**Insert: "The department may charge agencies a maximum of \$3.11 per square foot for fiscal 1984 and \$3.34 per square foot for fiscal 1985 for rent. At the end of fiscal 1985 the maximum the department can carry over is a 45-day operating balance of \$420,000."**

140

PROPOSED AMENDMENT TO HOUSE BILL 447 - (Blue Copy)

1. Page 14, line 22

Strike: "211,475" "207,520"  
Insert: "212,475" "208,320"

Amend totals to conform.

Implement House Bill 609.

# 40 8  
1 6  
11

(Sen. Van)

PROPOSED AMENDMENT TO HOUSE BILL 447 - (Blue Copy)

1. Page 13, line 22.

**Strike:** "6,229,765" "6,187,130"  
**Insert:** "6,133,208" "6,032,603"

This amendment reduces funding for the land mobil radio program. Funding still exists to add two FTE in Helena with associated operating expenses.

142

AMENDMENTS TO HB447

1. Page 3, line 1.  
Following: "to"  
Strike: "a 5% program increase or decrease"  
Insert: "5% of the total agency budget"
2. Page 3, line 23.  
Following: "Reversion."  
Strike "Notwithstanding other provisions of law, the"  
Insert: "The"
3. Page 3, line 24.  
Following: "provided"  
Strike: "in this act"  
Insert: "by law"

AMENDMENT TO HB 447

1. Page 2, line 12.  
Following: "submission of the"  
Insert: "final"

PROPOSED AMENDMENTS TO HOUSE BILL 447 - (Blue Copy)

1. Page 4, line 20.

Strike: "1,690,597" "2,218,737" "2,114,473" "2,293,473"  
Insert: "1,686,826" "2,214,966" "2,108,984" "2,287,984"

Adjust totals accordingly.

This amendment reduces operating expenses in the Legislative Council budget.

(Sen. Van.)

PROPOSED AMENDMENT TO HB 447/Blue

1. Amend page 12, line 9

Strike: entire line

Insert: 630,519            630,519            635,014            635,014

Correct: Totals

-----

EXPLANATION OF PROPOSED AMENDMENTS

1. Amendment is to provide for costs of investigating late claims, establishing rules and administering the provisions of House Bill 638. (See Fiscal Note attached.)

PROPOSED AMENDMENTS TO HOUSE BILL 447 - (Blue Copy)

1. Page 54.

Following: line 6

Insert: "6. Grants to Local Governments.

a. Energy Overcharge"

"867,800" (fiscal 1984 Federal Special Revenue)

"867,806" (fiscal 1984 Total)

Amend totals to conform.

2. Page 55.

Following: line 17

Insert: "The appropriation in item 6a is to be allocated directly to local governments to supplement current federal energy conservation programs." (P.L. 97-377; Federal Register Vol. 48 No. 1)

The amendment allocates \$867,800 in fiscal 1984 directly to local governments. These funds represent Montana's share of \$200 million derived from settlements from alleged petroleum pricing and allocation violations generally resulting in overcharges to purchasers of refined petroleum products.

PROPOSED AMENDMENTS TO HOUSE BILL 447 - (Blue Copy)

1. Page 54.

Following: line 6

Insert: "6. Grants to Local Governments.

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"867,800" (fiscal 1984 Federal Special Revenue)

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Amend totals to conform.

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The amendment allocates \$867,800 in fiscal 1984 directly to local governments. These funds represent Montana's share of \$200 million derived from settlements from alleged petroleum pricing and allocation violations generally resulting in overcharges to purchasers of refined petroleum products.

Indian tribes  
Local Gov't

PROPOSED AMENDMENTS TO HOUSE BILL 447 - (Blue Copy)

Page 56, lines 14 and 15.

Strike: "3,331,800" "3,762,248" "3,339,830" "3,764,059"  
Insert: "4,476,800" "4,907,248" "5,348,233" "5,772,462"

Amend totals to conform.

This amendment will add \$1,145,000 in fiscal 1984 and \$2,008,403 in fiscal 1985. These increases come from three independent actions:

1. The 1.1 million for fiscal 1984 comes from year-end discretionary program funds made available by the Secretary of Transportation. Montana is competing for these monies and is hopeful of receiving this grant to supplement existing allocations.
2. Congress is currently being asked to expand funding for the Section "803" program to assist in rebuilding the nation's transportation infrastructure and provide construction. Favorable acceptance of this request would generate an estimated \$2 million additional program dollars to Montana's program.
3. The Maritime Administration, U.S. Department of Transportation will provide a grant of \$53,403 to identify export markets for Montana projects and to study transportation alternatives that would allow Montana products to better compete. An equal amount has to be matched by the state in either money or in kind services.

Summary of Increase in Federal Authority

|                         | <u>FY 1984</u> | <u>FY 1985</u> |
|-------------------------|----------------|----------------|
| Section 803             | \$1,100,000    | \$2,000,000    |
| Maritime Administration | <u>45,000</u>  | <u>8,403</u>   |
| Total                   | \$1,145,000    | \$2,008,403    |
|                         | =====          | =====          |

PROPOSED AMENDMENT TO HOUSE BILL 447 - (Blue Copy)

Page 56.

Following: line 25

Insert: "18. Licensing Public contractor"

| <u>General Fund</u> | <u>Total</u> | <u>General Fund</u> | <u>Total</u> |
|---------------------|--------------|---------------------|--------------|
| 26,939              | 26,939       | 26,939              | 26,939       |

Amend totals to conform.

This amendment implements Senate Bill 398 which transfers the function of licensing public contractors from the Department of Revenue to the Department of Commerce.

PROPOSED AMENDMENT TO HOUSE BILL 447 - (Blue Copy)

1. Page 59, line 8.

Strike: "4,413,320" "4,416,301" "4,482,062" "4,485,136"  
Insert: "4,472,076" "4,475,057" "4,538,533" "4,541,607"

Amend totals to conform.

This amendment adds \$58,756 general fund in fiscal 1984 and \$56,471 general fund in fiscal 1985 for two probation officers.

Amendments to HB 447

Amendments requested before the Senate Finance and Claims Committee:

That HB 447, the third reading copy, be amended as follows:

1. Page 63 line 9:  
Under Fiscal 1984 General Fund  
Strike: "\$9,268,204"  
Insert: "\$9,290,665"  
Under Fiscal 1984 Total  
Strike: "\$9,358,039"  
Insert: "\$9,380,500"
  
2. Page 65 line 21:  
Under Fiscal 1984 General Fund  
Strike: "\$19,112,523"  
Insert: "\$18,840,503"  
Under Fiscal 1984 Total  
Strike: "\$20,800,584"  
Insert: "20,528,564"

Explanation:

This amendment adjusts the budget to reflect the anticipated changes for Worker's Compensation rates and experience modification factor for the 1984 Fiscal Year.

|                       |                  | 83  | 84     |
|-----------------------|------------------|-----|--------|
| Prison Increase       | \$ 22,461        |     |        |
| Warm Springs Decrease | <u>(272,020)</u> | 1.5 | → 1.18 |
|                       | (249,559)        |     |        |

PROPOSED AMENDMENT TO HOUSE BILL 447 - (Blue Copy)

1. Page 66, line 22.

Strike: "1,784,780"

Insert: "1,818,488"

Amend totals to conform.

This amendment adds back \$33,708 for equipment to the Youth Treatment Center.

Youth Treatment Center

Amendments to HB 447.

Amendments requested before the Senate Finance and Claims Committee:

That HB 447 be third reading copy, be amended as follows:

1. Page 66, line 22:  
Under General Fund  
Strike: "\$1,784,780"  
Insert: "\$1,830,984"  
Under Total  
Strike: "\$1,822,791"  
Insert: "\$1,868,995"

2. Roll up totals to reflect change:

#

Explanation:

This amendment increases the operational budget for the proposed Youth Treatment Center by \$46,204.00. This amendment reestablishes \$46,204.00 of general fund equipment dollars of \$57,024.00 that was deleted from the budget via a floor amendment during 2nd reading debate on HB 447 in the House. The intent of the sponsor of the amendment was to transfer \$57,024.00 of proposed equipment for the Montana Youth Treatment to the Long-Range Building Program Budget. However, of the equipment list only \$10,820.00 would be appropriate to transfer to a Long Range Building. The \$46,204.00 that is being requested to be reinserted consists of equipment that is not appropriate for long range building. This equipment consists of the following items.

|    |  |                     |
|----|--|---------------------|
| 1. | 15 passenger van [2]                             | \$25,440.00         |
| 2. | <del>The lawn tractor with attachments [1]</del> | <del>2,650.00</del> |
| 3. | <del>Half ton pick up [1]</del>                  | <del>8,322.00</del> |
| 4. | <del>Sewing machine [2]</del>                    | <del>1,259.00</del> |
| 5. | <del>Lawn mowers [2]</del>                       | <del>265.00</del>   |
| 6. | <del>Station Wagon [1]</del>                     | <del>8,268.00</del> |
|    | TOTAL  | \$46,204.00         |
| 6. | STATION WAGON                                    | 826.00              |
|    |  | <u>\$33708.00</u>   |

PROPOSED AMENDMENT TO HOUSE BILL 447 - (Blue Copy)

1. Page 85.

Following: line 14

Insert: "a. Research"

2. Page 85, line 16.

Strike: "348,280" "346,820"

Insert: "363,280" "361,820"

4. Page 85.

Following: line 16

Insert: "b. Contingency"

"115,000" (fiscal 1985 general fund)

Amend totals to conform.

5. Page 86.

Following: line 16

Insert: "Item 2b is a contingency for the Office of Water Policy. If, in fiscal 1985, these federal funds available for use at Montana State University are less than \$115,000, each dollar reduction below this level shall be replaced from this contingency fund."

Amendment to House Bill No. 447 as follows:

1. Page 54, Line 25, under Federal Special Revenue Column

Strike: \$1,462,899

Insert: \$1,830,699

2. Page 55, line 5, under Total column

Strike: \$6,009,713

Insert: \$6,377,513

SENATE COMMITTEE

FINANCE AND CLAIMSDate 4/716 Bill No. 441 Time 8:21

| Name                     | YES | NO | ABSENT | EXCUSED |
|--------------------------|-----|----|--------|---------|
| Senator Etchart, VC      |     | ✓  |        |         |
| Senator Dover            |     | ✓  |        |         |
| Senator Keating          | ✓   |    |        |         |
| Senator Smith            |     | ✓  |        |         |
| Senator Thomas           |     | ✓  |        |         |
| Senator Van Valkenburg   | ✓   |    |        |         |
| Senator Stimatzy         |     | ✓  |        |         |
| Senator Story            | ✓   |    |        |         |
| Senator Ochsner          |     | ✓  |        |         |
| Senator Haffey           |     | ✓  |        |         |
| Senator Jacobson         |     | ✓  |        |         |
| Senator Regan            |     | ✓  |        |         |
| Senator Lane             |     | ✓  |        |         |
| Senator Aklestad         |     | ✓  |        |         |
| Senator Hammond          |     | ✓  |        |         |
| Senator Tveit            |     | ✓  |        |         |
| Senator Boylan           | ✓   |    |        |         |
| Senator Himsel, Chairman |     | ✓  |        |         |

4 14

Sylvia Kinsey  
SecretarySenator Himsel  
Chairman

Motion:

#79Sub Mot.De - sem J

4/11  
SENATE COMMITTEE

FINANCE AND CLAIMS

Date

4/7

Bill No. 447 Time 8:18

| Name                     | YES | NO | ABSENT | EXCUSED |
|--------------------------|-----|----|--------|---------|
| Senator Etchart, VC      | ✓   |    |        |         |
| Senator Dover            |     | ✓  |        |         |
| Senator Keating          |     | ✓  |        |         |
| Senator Smith            | ✓   |    |        |         |
| Senator Thomas           | ✓   |    |        |         |
| Senator Van Valkenburg   | ✓   |    |        |         |
| Senator Stimatzi         |     | ✓  |        |         |
| Senator Story            | ✓   |    |        |         |
| Senator Ochsner          | ✓   |    |        |         |
| Senator Haffey           | ✓   |    |        |         |
| Senator Jacobson         | ✓   |    |        |         |
| Senator Regan            | ✓   |    |        |         |
| Senator Lane             | ✓   |    |        |         |
| Senator Aklestad         |     | ✓  |        |         |
| Senator Hammond          |     | ✓  |        |         |
| Senator Tveit            | ✓   | ✓  |        |         |
| Senator Boylan           |     | ✓  |        |         |
| Senator Himsel, Chairman | ✓   |    |        |         |

5

Sylvia Kinsey  
Secretary

Senator Himsel  
Chairman

Motion:

# 84

for

651 105

6

4/1  
SENATE COMMITTEE

FINANCE AND CLAIMS

Date 4/7 H Bill No. 447 Time 9:12

| Name                     | YES | NO | ABSENT | EXCUSED |
|--------------------------|-----|----|--------|---------|
| Senator Etchart, VC      |     | ✓  |        |         |
| Senator Dover            | ✓   |    |        |         |
| Senator Keating          | ✓   |    |        |         |
| Senator Smith            | ✓   |    |        |         |
| Senator Thomas           | ✓   |    |        |         |
| Senator Van Valkenburg   |     | ✓  |        |         |
| Senator Stimatz          | ✓   |    |        |         |
| Senator Story            | ✓   |    |        |         |
| Senator Ochsner          | ✓   |    |        |         |
| Senator Haffey           | ✓   |    |        |         |
| Senator Jacobson         | ✓   |    |        |         |
| Senator Regan            |     | ✓  |        |         |
| Senator Lane             | ✓   |    |        |         |
| Senator Aklestad         | ✓   |    |        |         |
| Senator Hammond          | ✓   |    |        |         |
| Senator Tveit            | ✓   |    |        |         |
| Senator Boylan           | ✓   |    |        |         |
| Senator Himsel, Chairman |     | ✓  |        |         |

Sylvia Kinsey  
Secretary

Senator Himsel  
Chairman

Motion:

H 90

Spnick

SENATE COMMITTEE

FINANCE AND CLAIMSDate 4/7KTBill No. 447 Time 9:26

| Name                     | YES | NO | ABSENT | EXCUSED |
|--------------------------|-----|----|--------|---------|
| Senator Etchart, VC      |     | ✓  |        |         |
| Senator Dover            | ✓   | ✗  |        |         |
| Senator Keating          | ✓   |    |        |         |
| Senator Smith            | ✓   |    |        |         |
| Senator Thomas           | ✓   |    |        |         |
| Senator Van Valkenburg   |     | ✓  |        |         |
| Senator Stimatzi         |     | ✓  |        |         |
| Senator Story            | ✓   |    |        |         |
| Senator Ochsner          | ✓   |    |        |         |
| Senator Haffey           |     | ✓  |        |         |
| Senator Jacobson         |     | ✓  |        |         |
| Senator Regan            |     | ✓  |        |         |
| Senator Lane             |     | ✓  |        |         |
| Senator Aklestad         | ✓   |    |        |         |
| Senator Hammond          | ✓   |    |        |         |
| Senator Tveit            | ✓   |    |        |         |
| Senator Boylan           |     | ✓  |        |         |
| Senator Himsel, Chairman | ✓   |    |        |         |

9 9

Sylvia Kinsey  
Secretary

Senator Himsel  
Chairman

Motion:

Sub - y Py # 27

Locke, P.H.

SENATE COMMITTEE

FINANCE AND CLAIMSDate 47/K Bill No. 447 Time 9:44

| Name                     | YES | NO | ABSENT | EXCUSED |
|--------------------------|-----|----|--------|---------|
| Senator Etchart, VC      |     | ✓  |        |         |
| Senator Dover            | ✓   |    |        |         |
| Senator Keating          | ✓   |    |        |         |
| Senator Smith            |     | ✓  |        |         |
| Senator Thomas           | ✓   |    |        |         |
| Senator Van Valkenburg   | ✓   |    |        |         |
| Senator Stimatz          | ✓   |    |        |         |
| Senator Story            |     | ✓  |        |         |
| Senator Ochsner          | ✓   |    |        |         |
| Senator Haffey           | ✓   |    |        |         |
| Senator Jacobson         | ✓   |    |        |         |
| Senator Regan            | ✓   |    |        |         |
| Senator Lane             |     | ✓  |        |         |
| Senator Aklestad         | ✓   |    |        |         |
| Senator Hammond          |     | ✓  |        |         |
| Senator Tveit            | ✓   |    |        |         |
| Senator Boylan           |     | ✓  |        |         |
| Senator Himsel, Chairman | ✓   |    |        |         |

11- 7

Sylvia Kinsey  
SecretarySenator Himsel  
Chairman

Motion:

For # 28

Carried

#38 SENATE COMMITTEE FINANCE AND CLAIMS  
Date 4/7 14 Bill No. 447 Time ?

| Name                     | YES | NO | ABSENT | EXCUSED |
|--------------------------|-----|----|--------|---------|
| Senator Etchart, VC      | ✓   |    |        |         |
| Senator Dover            |     | ✓  |        |         |
| Senator Keating          | ✓   |    |        |         |
| Senator Smith            |     | ✓  |        |         |
| Senator Thomas           | ✓   |    |        |         |
| Senator Van Valkenburg   |     | ✓  |        |         |
| Senator Stimatz          | ✓   |    |        |         |
| Senator Story            |     | ✓  |        |         |
| Senator Ochsner          | ✓   |    |        |         |
| Senator Haffey           | ✓   |    |        |         |
| Senator Jacobson         | ✓   |    |        |         |
| Senator Regan            | ✓   |    |        |         |
| Senator Lane             | ✓   |    |        |         |
| Senator Aklestad         | ✓   |    |        |         |
| Senator Hammond          | ✓   |    |        |         |
| Senator Tveit            | ✓   |    |        |         |
| Senator Boylan           |     | ✓  |        |         |
| Senator Himsel, Chairman |     | ✓  |        |         |

6 - 13

Sylvia Kinsey  
Secretary

Senator Himsel  
Chairman

Motion:

Keating v #38  
P of U of

Defeated

SENATE COMMITTEE

FINANCE AND CLAIMS

Date 4/7

Bill No. 447 Time 105.5

| Name                     | YES | NO | ABSENT | EXCUSED |
|--------------------------|-----|----|--------|---------|
| Senator Etchart, VC      |     | ✓  |        |         |
| Senator Dover            | ✓   |    |        |         |
| Senator Keating          | ✓   |    |        |         |
| Senator Smith            | ✓   |    |        |         |
| Senator Thomas           | ✓   |    |        |         |
| Senator Van Valkenburg   |     | ✓  |        |         |
| Senator Stimatz          | ✓   |    |        |         |
| Senator Story            | ✓   |    |        |         |
| Senator Ochsner          | ✓   |    |        |         |
| Senator Haffey           | ✓   |    |        |         |
| Senator Jacobson         | ✓   |    |        |         |
| Senator Regan            |     | ✓  |        |         |
| Senator Lane             | ✓   |    |        |         |
| Senator Aklestad         | ✓   |    |        |         |
| Senator Hammond          | ✓   |    |        |         |
| Senator Tveit            | ✓   |    |        |         |
| Senator Boylan           | ✓   |    |        |         |
| Senator Himsel, Chairman |     | ✓  |        |         |

Sylvia Kinsey  
Secretary

Senator Himsel  
Chairman

Motion:

For some limit to PNR C  
as Xed.

14-1  
6

SENATE COMMITTEE

FINANCE AND CLAIMSDate 4/7HBill No. 447

Time

11:22

| Name                     | YES | NO | ABSENT | EXCUSED |
|--------------------------|-----|----|--------|---------|
| Senator Etchart, VC      |     | ✓  |        |         |
| Senator Dover            |     | ✓  |        |         |
| Senator Keating          |     | ✓  |        |         |
| Senator Smith            |     | ✓  |        |         |
| Senator Thomas           | ✓   |    |        |         |
| Senator Van Valkenburg   | ✓   |    |        |         |
| Senator Stimatzi         | ✓   |    |        |         |
| Senator Story            |     | ✓  |        |         |
| Senator Ochsner          |     | ✓  |        |         |
| Senator Haffey           | ✓   |    |        |         |
| Senator Jacobson         | ✓   |    |        |         |
| Senator Regan            | ✓   |    |        |         |
| Senator Lane             |     | ✓  |        |         |
| Senator Aklestad         |     | ✓  |        |         |
| Senator Hammond          |     | ✓  |        |         |
| Senator Tveit            |     | ✓  |        |         |
| Senator Boylan           |     | ✓  |        |         |
| Senator Himsel, Chairman |     | ✓  |        |         |

6-12

Sylvia Kinsey  
SecretarySenator Himsel  
ChairmanMotion: H 48✓✓-

4/11 SENATE COMMITTEE

FINANCE AND CLAIMS

Date 4/7

14 Bill No. 447 Time 11:41

| Name                     | YES | NO | ABSENT | EXCUSED |
|--------------------------|-----|----|--------|---------|
| Senator Etchart, VC      | ✓   |    |        |         |
| Senator Dover            | ✓   |    |        |         |
| Senator Keating          | ✓   |    |        |         |
| Senator Smith            | ✓   |    |        |         |
| Senator Thomas           | ✓   |    |        |         |
| Senator Van Valkenburg   |     | ✓  |        |         |
| Senator Stimatz          | ✓   |    |        |         |
| Senator Story            | ✓   |    |        |         |
| Senator Ochsner          | ✓   |    | ✓      |         |
| Senator Haffey           | ✓   |    |        |         |
| Senator Jacobson         | ✓   |    |        |         |
| Senator Regan            | ✓   |    |        |         |
| Senator Lane             | ✓   |    |        |         |
| Senator Aklestad         |     | ✓  |        |         |
| Senator Hammond          | ✓   |    |        |         |
| Senator Tveit            | ✓   |    |        |         |
| Senator Boylan           | ✓   |    |        |         |
| Senator Himsel, Chairman | ✓   |    |        |         |

Sylvia Kinsey  
Secretary

Senator Himsel  
Chairman

Motion:

Boylan

# 112

SENATE COMMITTEE

FINANCE AND CLAIMSDate 4/7H Bill No. X57 Time 11:49

| Name                     | YES | NO | ABSENT | EXCUSED |
|--------------------------|-----|----|--------|---------|
| Senator Etchart, VC      |     | ✓  |        |         |
| Senator Dover            |     | ✓  |        |         |
| Senator Keating          |     | ✓  |        |         |
| Senator Smith            |     | ✓  |        |         |
| Senator Thomas           |     | ✓  |        |         |
| Senator Van Valkenburg   | ✓   |    |        |         |
| Senator Stimatz          | ✓   |    |        |         |
| Senator Story            |     | ✓  |        |         |
| Senator Ochsner          |     | ✓  |        |         |
| Senator Haffey           |     | ✓  |        |         |
| Senator Jacobson         |     | ✓  |        |         |
| Senator Regan            |     | ✓  |        |         |
| Senator Lane             |     | ✓  |        |         |
| Senator Aklestad         |     | ✓  |        |         |
| Senator Hammond          |     | ✓  |        |         |
| Senator Tveit            |     | ✓  |        |         |
| Senator Boylan           |     | ✓  |        |         |
| Senator Himsel, Chairman | ✓   |    |        |         |

Sylvia Kinsey  
SecretarySenator Himsel  
Chairman

Motion:

H 58Hicks for Carlson

7/7

SENATE COMMITTEE

FINANCE AND CLAIMSDate 4/7H Bill No. 447 Time 11:50

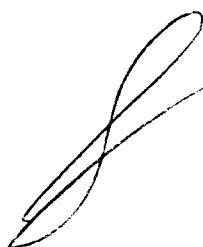
| Name                     | YES | NO | ABSENT | EXCUSED |
|--------------------------|-----|----|--------|---------|
| Senator Etchart, VC      |     | ✓  |        |         |
| Senator Dover            |     | ✓  |        |         |
| Senator Keating          |     | ✓  |        |         |
| Senator Smith            |     |    | ✓      |         |
| Senator Thomas           | ✓   |    |        |         |
| Senator Van Valkenburg   |     | ✓  |        |         |
| Senator Stimatz          | ✓   |    |        |         |
| Senator Story            |     | ✓  |        |         |
| Senator Ochsner          |     | ✓  |        |         |
| Senator Haffey           | ✓   | ✓  |        |         |
| Senator Jacobson         | ✓   |    |        |         |
| Senator Regan            |     | ✓  |        |         |
| Senator Lane             | ✓   |    |        |         |
| Senator Aklestad         |     | ✓  |        |         |
| Senator Hammond          |     | ✓  |        |         |
| Senator Tveit            | ✓   |    |        |         |
| Senator Boylan           |     | ✓  |        |         |
| Senator Himsel, Chairman |     | ✓  |        |         |

5 12 1

Sylvia Kinsey  
Secretary

Senator Himsel  
Chairman

Motion: Retain 125 L 16  
Lane H 121



SENATE COMMITTEE

FINANCE AND CLAIMSDate 4/7

14

Bill No. 447Time 2:19

| Name                     | YES | NO | ABSENT | EXCUSED |
|--------------------------|-----|----|--------|---------|
| Senator Etchart, VC      | ✓   |    |        |         |
| Senator Dover            | ✓   |    |        |         |
| Senator Keating          | ✓   |    |        |         |
| Senator Smith            |     |    | ✓      |         |
| Senator Thomas           | ✓   |    |        |         |
| Senator Van Valkenburg   |     | ✓  |        |         |
| Senator Stimatz          |     | ✓  |        |         |
| Senator Story            | ✓   |    |        |         |
| Senator Ochsner          | ✓   |    |        |         |
| Senator Haffey           |     | ✓  |        |         |
| Senator Jacobson         | ✓   |    |        |         |
| Senator Regan            |     | ✓  |        |         |
| Senator Lane             |     | ✓  |        |         |
| Senator Aklestad         | ✓   |    |        |         |
| Senator Hammond          | ✓   |    |        |         |
| Senator Tveit            | ✓   |    |        |         |
| Senator Boylan           | ✓   |    |        |         |
| Senator Himsel, Chairman |     | ✓  |        |         |

11-6

Sylvia Kinsey  
Secretary

Senator Himsel  
Chairman

Motion:

Buy # 69 - 15

Dep't of Cldo.  
TD

## SENATE COMMITTEE

FINANCE AND CLAIMSDate 4/710 Bill No. 447 Time 2:24

| Name                    | YES | NO | ABSENT | EXCUSED |
|-------------------------|-----|----|--------|---------|
| Senator Etchart, VC     |     | ✓  |        |         |
| Senator Dover           |     | ✓  |        |         |
| Senator Keating         |     | ✓  |        |         |
| Senator Smith           |     |    | ✓      |         |
| Senator Thomas          |     | ✓  |        |         |
| Senator Van Valkenburg  | ✓   |    |        |         |
| Senator Stimatz         | ✓   |    |        |         |
| Senator Story           | ✓   |    |        |         |
| Senator Ochsner         |     | ✓  |        |         |
| Senator Haffey          | ✓   |    |        |         |
| Senator Jacobson        | ✓   |    |        |         |
| Senator Regan           | ✓   |    |        |         |
| Senator Lane            |     | ✓  |        |         |
| Senator Aklestad        |     | ✓  |        |         |
| Senator Hammond         |     | ✓  |        |         |
| Senator Tveit           |     | ✓  |        |         |
| Senator Boylan          | ✓   |    |        |         |
| Senator Himsl, Chairman |     | ✓  |        |         |

7 10

Sylvia Kinsey  
SecretarySenator Himsl  
Chairman

Motion:

VV C C E 124 #76

4/7

SENATE COMMITTEE

FINANCE AND CLAIMS

Date

4/7

Bill No. 447

Time 2:26

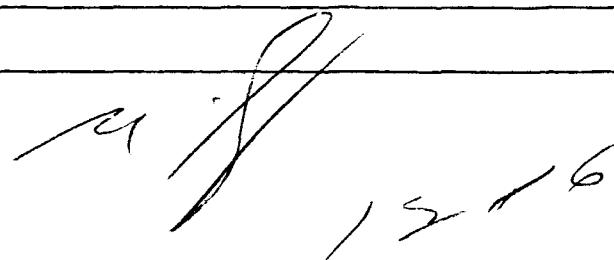
| Name                     | YES | NO | ABSENT | EXCUSED |
|--------------------------|-----|----|--------|---------|
| Senator Etchart, VC      | ✓   |    |        |         |
| Senator Dover            |     | ✓  |        |         |
| Senator Keating          |     | ✓  |        |         |
| Senator Smith            |     | ✓  |        |         |
| Senator Thomas           | ✓   |    |        |         |
| Senator Van Valkenburg   |     | ✓  |        |         |
| Senator Stimatz          |     | ✓  |        |         |
| Senator Story            | ✓   |    |        |         |
| Senator Ochsner          | ✓   |    |        |         |
| Senator Haffey           |     | ✓  |        |         |
| Senator Jacobson         |     | ✓  |        |         |
| Senator Regan            |     | ✓  |        |         |
| Senator Lane             |     | ✓  |        |         |
| Senator Aklestad         | ✓   |    |        |         |
| Senator Hammond          |     | ✓  |        |         |
| Senator Tveit            |     | ✓  |        |         |
| Senator Boylan           |     | ✓  |        |         |
| Senator Himsel, Chairman | ✓   |    |        |         |

6

Sylvia Kinsey  
Secretary

Senator Himsel  
Chairman

Motion:

# 126 - ~~On the Roll~~ CollectedTake it out  
Work Study,

  
15-16

17  
SENATE COMMITTEE

FINANCE AND CLAIMS

Date 4/7 18 Bill No. 447 Time 2:48

| Name                     | YES | NO | ABSENT | EXCUSED |
|--------------------------|-----|----|--------|---------|
| Senator Etchart, VC      |     | ✓  |        |         |
| Senator Dover            | ✓   |    |        |         |
| Senator Keating          |     | ✓  |        |         |
| Senator Smith            |     | ✓  |        |         |
| Senator Thomas           | ✓   |    |        |         |
| Senator Van Valkenburg   | ✓   |    |        |         |
| Senator Stimatz          | ✓   |    |        |         |
| Senator Story            |     | ✓  |        |         |
| Senator Ochsner          |     | ✓  |        |         |
| Senator Haffey           | ✓   |    |        |         |
| Senator Jacobson         | ✓   |    |        |         |
| Senator Regan            |     | ✓  |        |         |
| Senator Lane             | ✓   |    |        |         |
| Senator Aklestad         |     | ✓  |        |         |
| Senator Hammond          |     | ✓  |        |         |
| Senator Tveit            |     | ✓  |        |         |
| Senator Boylan           | ✓   |    |        |         |
| Senator Himsel, Chairman |     | ✓  |        |         |

8 10

Sylvia Kinsey  
Secretary

Senator Himsel  
Chairman

Motion:

# 129

E & F 2

J

SENATE COMMITTEE

FINANCE AND CLAIMSDate 7/7H Bill No. 447 Time \_\_\_\_\_

| Name                     | YES | NO | ABSENT | EXCUSED |
|--------------------------|-----|----|--------|---------|
| Senator Etchart, VC      | ✓   |    |        |         |
| Senator Dover            |     | ✓  |        |         |
| Senator Keating          | ✓   |    |        |         |
| Senator Smith            |     | ✓  |        |         |
| Senator Thomas           | ✓   |    |        |         |
| Senator Van Valkenburg   | ✓   |    |        |         |
| Senator Stimatz          |     | ✓  |        |         |
| Senator Story            |     | ✓  |        |         |
| Senator Ochsner          |     | ✓  |        |         |
| Senator Haffey           | ✓   |    |        |         |
| Senator Jacobson         | ✓   |    |        |         |
| Senator Regan            | ✓   |    |        |         |
| Senator Lane             | ✓   |    |        |         |
| Senator Aklestad         |     | ✓  |        |         |
| Senator Hammond          |     | ✓  |        |         |
| Senator Tveit            |     | ✓  |        |         |
| Senator Boylan           | ✓   |    |        |         |
| Senator Himsel, Chairman | ✓   |    |        |         |

Sylvia Kinsey  
Secretary

Senator Himsel  
Chairman

Motion:

# 131 for.

26 10-8

SENATE COMMITTEE

FINANCE AND CLAIMS

Date

4/7Bill No. 467

Time

5:30 p

| Name                     | YES | NO | ABSENT | EXCUSED |
|--------------------------|-----|----|--------|---------|
| Senator Etchart, VC      | ✓   |    |        |         |
| Senator Dover            |     | ✓  |        |         |
| Senator Keating          |     | ✓  |        |         |
| Senator Smith            |     | ✓  |        |         |
| Senator Thomas           |     | ✓  |        |         |
| Senator Van Valkenburg   | ✓   |    |        |         |
| Senator Stimatz          |     |    | ✓      |         |
| Senator Story            | ✓   |    |        |         |
| Senator Ochsner          |     | ✓  |        |         |
| Senator Haffey           |     | ✓  |        |         |
| Senator Jacobson         | ✓   |    |        |         |
| Senator Regan            | ✓   |    |        |         |
| Senator Lane             |     | ✓  |        |         |
| Senator Aklestad         |     | ✓  |        |         |
| Senator Hammond          |     | ✓  |        |         |
| Senator Tveit            |     | ✓  |        |         |
| Senator Boylan           |     | ✓  |        |         |
| Senator Himsel, Chairman | ✓   |    |        |         |

6 11

Sylvia Kinsey  
Secretary

Senator Himsel  
Chairman

Motion:

# 140  
18/11/46

S 11-6

SENATE COMMITTEE

FINANCE AND CLAIMSDate 4/7/4 Bill No. 447 Time \_\_\_\_\_

| Name                     | YES | NO | ABSENT | EXCUSED |
|--------------------------|-----|----|--------|---------|
| Senator Etchart, VC      | ✓   |    |        |         |
| Senator Dover            |     | ✓  |        |         |
| Senator Keating          |     | ✓  |        |         |
| Senator Smith            | ✓   |    |        |         |
| Senator Thomas           |     | ✓  |        |         |
| Senator Van Valkenburg   |     | ✓  |        |         |
| Senator Stimatz          |     |    | ✓      |         |
| Senator Story            | ✓   |    |        |         |
| Senator Ochsner          | ✓   |    |        |         |
| Senator Haffey           |     | ✓  |        |         |
| Senator Jacobson         |     | ✓  |        |         |
| Senator Regan            |     | ✓  |        |         |
| Senator Lane             |     | ✓  |        |         |
| Senator Aklestad         | ✓   |    |        |         |
| Senator Hammond          | ✓   |    |        |         |
| Senator Tveit            | ✓   |    |        |         |
| Senator Boylan           | ✓   |    |        |         |
| Senator Himsel, Chairman |     | ✓  |        |         |

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Sylvia Kinsey  
SecretarySenator Himsel  
Chairman

Motion:

ak #142AK

SENATE JOURNAL  
of the  
Forty-eighth Legislature

OFFICE OF THE SECRETARY OF THE SENATE

EIGHTY-SECOND LEGISLATIVE DAY

Helena, Montana  
April 12, 1973

Senate Chambers  
State Capitol

Senate convened at 3:07 p.m., President Stephens presiding.  
Invocation by the Chaplain. Pledge of Allegiance to the Flag.

Roll call. All members present except Galt, excused. Quorum present.

Mr. President: We, your Committee on Bills and Journal, having examined the daily Journal for the eighty-first legislative day, find the same to be correct.

Tveit, Chairman

REPORTS OF STANDING COMMITTEES

BILLS (Tveit, Chairman):

Signed by the President at 10:00 a.m., 4/12/83: SB 159, SB 201,  
SB 214, SB 378, SB 391, SB 395, SB 410, SB 441, SB 448,  
HB 123, HB 221, HB 279, HB 284, HB 329, HB 343, HB 356,  
HB 358, HB 362, HB 419, HB 444, HB 493, HB 503, HB 523,  
HB 625, HJR 11.

FINANCE AND CLAIMS (Himes), Chairman:

HB 441, third reading copy, be amended to read as follows:

CONTAINS FINANCE AND  
CLAIMS AMENDMENTS1 HOUSE BILL NO. 447  
2  
3 INTRODUCED BY BARDANOUVE  
4  
5 BY REQUEST OF THE OFFICE OF BUDGET AND PROGRAM PLANNING  
6  
7  
8 A BILL FOR AN ACT ENTITLED: "THE GENERAL APPROPRIATIONS ACT OF 1983 FOR THE APPROPRIATION OF MONEY TO VARIOUS STATE  
9 AGENCIES FOR THE BIENNIAL ENDING JUNE 30, 1985; AND PROVIDING AN EFFECTIVE DATE."

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

9 (Refer to Introduced Bill)

10 Strike everything after the enacting clause and insert:

11 Section 1. Title. This act may be cited as the "General Appropriations Act of 1983".

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

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

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

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

25 Section 3. Other funds to offset general fund. The approving authority shall decrease the general fund

Senate  
SECOND READING

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

5 Section 4. Expenditure limit. Expenditures may not exceed appropriations.

6 Section 5. Budget requests. Sufficient funds are appropriated in this act to enable each agency to submit its  
7 1983-1984 biennial budget request to the budget director and the legislative fiscal analyst pursuant to the time  
8 schedule established in 17-7-112(1), MCA. If any agency fails to submit its final, complete budget request by the  
9 deadlines established in 17-7-112(1), MCA, the expenditure authority herein granted shall be reduced or rescinded by  
10 the budget director unless the agency director certifies that an emergency situation has precluded a timely budget  
11 presentation and the budget director approves an extension not to exceed 30 days.

12 Section 6. Detailed budget information. Within 20 2 days after submission of the PRELIMINARY executive budget to  
13 the legislative fiscal analyst, the budget director shall give the legislative fiscal analyst the governor's  
14 PRELIMINARY expenditure recommendations by object of expenditure to the second level of detail and by funding source  
15 detailed by accounting entity. Within 20--days 1 DAY after the LEGISLATIVE FINANCE COMMITTEE PRESENTS THE BUDGET  
16 ANALYSIS TO THE 49th Legislature convenes-in-regular-session, THE BUDGET DIRECTOR AND the legislative fiscal analyst  
17 shall give-the-budget-director MUTUALLY EXCHANGE expenditure detail-contained-in-the-budget-analysts RECOMMENDATIONS BY  
18 OBJECT OF EXPENDITURE to the second level of detail and by funding sources detailed by accounting entity. This FINAL  
19 information shall be filed in the respective offices and available to members of the Legislature and the general  
20 public.

21 Section 7. Operating budgets. Expenditures may be made only in accordance with operating budgets approved by the  
22 approving authority. The respective appropriations are contingent upon approval of the operating budget by July 1 of  
23 each fiscal year. Each operating budget shall include expenditures for each agency program detailed at least by  
24 personal services, operating expenses, equipment, benefits and claims, transfers, and local assistance. However, if any  
25 agency allocates its appropriations to the second expenditure level in the state accounting system, separate operation

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1 plans need not be submitted to the approving authority.

2 Section 8. Program transfers. Within each fiscal year, the approving authority may approve agency requests for  
3 program transfers for up to a 5% program increase or decrease ~~5% OF THE TOTAL AGENCY BUDGET~~ unless specifically  
4 prohibited by other language or statutes. Justification explaining the reason for the transfer shall be submitted to  
5 the approving authority and the legislative fiscal analyst with the request. Upon approval, the approving authority  
6 shall present the final transfer allowed and the justification used to the legislative fiscal analyst.

7 Section 9. Reduction of appropriation. In the event of a shortfall in revenue, the governor may reduce any or all  
8 appropriations. No appropriation may be reduced by more than 15%. The following appropriations may not be reduced:

- 9 (1) payment of interest and retirement of state debt;
- 10 (2) the legislative branch;
- 11 (3) the judicial branch;
- 12 (4) school foundation program; or
- 13 (5) salaries of elected officials during their terms of office.

14 ~~SECTION 10. NO APPROPRIATION MAY BE REDUCED BY MORE THAN 15%.~~  
15 ~~SECTION 10. NO APPROPRIATION MAY BE REDUCED BY MORE THAN 15%.~~  
16 ~~SECTION 10. NO APPROPRIATION MAY BE REDUCED BY MORE THAN 15%.~~

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

23 Section 11. Severability. If any section, subsection, sentence, clause, or phrase of this act is for any reason  
24 held unconstitutional, such decision does not affect the validity of the remaining portions of this act.

25 ~~Section 12. Reversion. Notwithstanding other provisions of law, the unexpended balance of each appropriation~~

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1 reverts to the fund from which it was appropriated at the end of each fiscal year unless otherwise provided in this  
2 act.

3 Section 12. Audit costs. Amounts appropriated for audits may be transferred between fiscal years.

4 Section 13. Totals not appropriations. The totals shown in this act are for informational purposes only and are  
5 not appropriations.

6 Section 14. Appropriations. The following money is appropriated for the respective fiscal years:

7 A. LEGISLATIVE, JUDICIAL, AND ADMINISTRATIVE

|                                   | Fiscal 1984 |         |         |           |           |           | Fiscal 1985 |         |         |           |         |         |
|-----------------------------------|-------------|---------|---------|-----------|-----------|-----------|-------------|---------|---------|-----------|---------|---------|
|                                   | State       |         |         | Federal   |           |           | State       |         |         | Federal   |         |         |
|                                   | General     | Special | Special | General   | Special   | Special   | General     | Special | Special | General   | Special | Special |
| <u>Fund</u>                       |             |         |         |           |           |           |             |         |         |           |         |         |
| <u>Revenue</u>                    |             |         |         |           |           |           |             |         |         |           |         |         |
| <u>Revenue Proprietary</u>        |             |         |         |           |           |           |             |         |         |           |         |         |
| <u>Total</u>                      |             |         |         |           |           |           |             |         |         |           |         |         |
| <b>LEGISLATIVE AUDITOR</b>        |             |         |         |           |           |           |             |         |         |           |         |         |
| 1. Operations                     |             |         |         |           |           |           |             |         |         |           |         |         |
| 14                                | 1,498,942   | 858,874 |         | 2,357,816 | 1,699,841 | 830,526   |             |         |         | 2,529,567 |         |         |
| 15                                | 1,622,1268  |         |         | 2,355,842 | 1,692,776 |           |             |         |         | 2,523,302 |         |         |
| <b>LEGISLATIVE FISCAL ANALYST</b> |             |         |         |           |           |           |             |         |         |           |         |         |
| 1. Operations                     |             |         |         |           |           |           |             |         |         |           |         |         |
| 18                                | 594,472     |         |         | 594,472   | 617,703   |           |             |         |         | 617,703   |         |         |
| 19                                | 590,490     |         |         | 590,490   | 615,250   |           |             |         |         | 615,250   |         |         |
| <b>LEGISLATIVE COUNCIL</b>        |             |         |         |           |           |           |             |         |         |           |         |         |
| 1. Operations                     |             |         |         |           |           |           |             |         |         |           |         |         |
| 22                                | 1,698,597   |         |         | 528,440   | 2,218,737 | 2,114,473 |             |         |         | 2,114,473 |         |         |
| 23                                | 1,622,1268  | 528,140 |         | 2,107,920 | 2,079,353 | 1,79,000  |             |         |         | 2,079,353 |         |         |
| 2. Net Travel                     |             |         |         |           |           |           |             |         |         |           |         |         |
| 25                                | 72,000      |         |         |           | 72,000    |           |             |         |         |           |         |         |

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|      | Fiscal 1984                             |         |         |             |         |         | Fiscal 1985 |         |             |         |         |       |
|------|---|---------|---------|-------------|---------|---------|-------------|---------|-------------|---------|---------|-------|
|      | State                                   |         |         | Federal     |         |         | State       |         |             | Federal |         |       |
|      | General                                 | Special | Special | General     | Special | Special | General     | Special | Special     | General | Special | Total |
|      | Fund                                    | Revenue | Revenue | Proprietary | Total   | Fund    | Revenue     | Revenue | Proprietary | Total   |         |       |
| 32.  | CSG Travel                              |         |         |             |         |         |             |         |             |         |         |       |
| 33.  | 35,000                                  |         |         |             | 35,000  |         |             |         |             |         |         |       |
| 42.  | Interim Studies                         |         |         |             |         |         |             |         |             |         |         |       |
| 43.  | 75,000                                  |         |         |             | 75,000  |         |             |         |             |         |         |       |
| 44.  | 50,000                                  |         |         |             | 50,000  |         |             |         |             |         |         |       |
| 54.  | Forestry Task Force                     |         |         |             |         |         |             |         |             |         |         |       |
| 55.  | 25,000                                  |         |         |             | 25,000  |         |             |         |             |         |         |       |
| 65.  | Revenue Oversight Committee             |         |         |             |         |         |             |         |             |         |         |       |
| 66.  | 25,000                                  |         |         |             | 25,000  |         |             |         |             |         |         |       |
| 76.  | Administrative Code Committee           |         |         |             |         |         |             |         |             |         |         |       |
| 77.  | 25,000                                  |         |         |             | 25,000  |         |             |         |             |         |         |       |
| 81.  | Capitol Building and Planning Committee |         |         |             |         |         |             |         |             |         |         |       |
| 82.  | 5,000                                   |         |         |             | 5,000   |         |             |         |             |         |         |       |
| 92.  | Salary Commission                       |         |         |             |         |         |             |         |             |         |         |       |
| 93.  | 3,000                                   |         |         |             | 3,000   |         |             |         |             |         |         |       |
| 102. | Five State Legislative Conference       |         |         |             |         |         |             |         |             |         |         |       |
| 103. | 12,000                                  |         |         |             | 12,000  |         |             |         |             |         |         |       |
| 110. | Five State Water Task Force             |         |         |             |         |         |             |         |             |         |         |       |
| 111. | 6,400                                   |         |         |             | 6,400   |         |             |         |             |         |         |       |
| 24.  | -----                                   |         |         |             |         |         |             |         |             |         |         |       |
| 25.  | Total                                   |         |         |             |         |         |             |         |             |         |         |       |

|     | Fiscal 1984  |         |         |             |           |           | Fiscal 1985 |         |             |           |           |       |
|-----|--|---------|---------|-------------|-----------|-----------|-------------|---------|-------------|-----------|-----------|-------|
|     | State  |         |         | Federal     |           |           | State       |         |             | Federal   |           |       |
|     | General  | Special | Special | General     | Special   | Special   | General     | Special | Special     | General   | Special   | Total |
|     | Fund   | Revenue | Revenue | Proprietary | Total     | Fund      | Revenue     | Revenue | Proprietary | Total     |           |       |
| 5   | 1,973,997  |         |         |             | 528,448   | 2,502,437 | 2,114,473   |         |             | 1,790,000 | 2,293,473 |       |
| 6   | 1,855,120  | 528,140 |         |             | 2,373,260 | 2,079,353 | 1,790,000   |         |             | 2,258,135 |           |       |
| 7   | Items 2 through 10 are biennial appropriations.  |         |         |             |           |           |             |         |             |           |           |       |
| 8   | CONSUMER COUNSEL   |         |         |             |           |           |             |         |             |           |           |       |
| 9   | 1. Operations  |         |         |             |           |           |             |         |             |           |           |       |
| 10  | 536,813  |         |         |             | 536,813   |           |             | 604,256 |             |           | 604,256   |       |
| 11  | 2. Unanticipated Cases   |         |         |             |           |           |             | 100,000 |             |           | 100,000   |       |
| 13. | -----  |         |         |             |           |           |             |         |             |           |           |       |
| 14. | Total  |         |         |             |           |           |             |         |             |           |           |       |
| 15. | 636,813  |         |         |             | 636,813   |           |             | 704,256 |             |           | 704,256   |       |
| 16. | Item 2 is for expert witness fees to be used only if the amounts of \$335,000 in fiscal 1984 and \$386,750 in fiscal |         |         |             |           |           |             |         |             |           |           |       |
| 17. | 1985 for expert witness fees are exceeded.   |         |         |             |           |           |             |         |             |           |           |       |
| 18. | ENVIRONMENTAL QUALITY COUNCIL  |         |         |             |           |           |             |         |             |           |           |       |
| 19. | 1. Operations  |         |         |             |           |           |             |         |             |           |           |       |
| 20. | 232,536  |         |         |             | 232,536   | 234,454   |             |         |             | 234,454   |           |       |
| 21. | 231,238  |         |         |             | 231,238   | 233,241   |             |         |             | 233,241   |           |       |
| 22. | JUDICIARY  |         |         |             |           |           |             |         |             |           |           |       |
| 23. | 1. Supreme Court Operations  |         |         |             |           |           |             |         |             |           |           |       |
| 24. | 2. Operations  |         |         |             |           |           |             |         |             |           |           |       |
| 25. | 1,379,538  |         |         |             | 1,379,538 | 1,977,720 |             |         |             | 1,977,720 |           |       |

| Fiscal 1984 |  |         |         |         |         |             |       | Fiscal 1985 |         |         |             |       |         |         |       |
|-------------|--|---------|---------|---------|---------|-------------|-------|-------------|---------|---------|-------------|-------|---------|---------|-------|
|             | State  |         | Federal |         |         | State       |       | Federal     |         |         | State       |       | Federal |         |       |
|             | General  | Special | Revenue | Special | Revenue | Proprietary | Total | General     | Special | Revenue | Proprietary | Total | General | Special | Total |
| 1           |  |         |         |         |         |             |       |             |         |         |             |       |         |         |       |
| 2           |  |         |         |         |         |             |       |             |         |         |             |       |         |         |       |
| 3           |  |         |         |         |         |             |       |             |         |         |             |       |         |         |       |
| 4           |  |         |         |         |         |             |       |             |         |         |             |       |         |         |       |
| 5           |  |         |         |         |         |             |       |             |         |         |             |       |         |         |       |
| 6           |  |         |         |         |         |             |       |             |         |         |             |       |         |         |       |
| 7           |  |         |         |         |         |             |       |             |         |         |             |       |         |         |       |
| 8           |  |         |         |         |         |             |       |             |         |         |             |       |         |         |       |
| 9           |  |         |         |         |         |             |       |             |         |         |             |       |         |         |       |
| 10          |  |         |         |         |         |             |       |             |         |         |             |       |         |         |       |
| 11          |  |         |         |         |         |             |       |             |         |         |             |       |         |         |       |
| 12          |  |         |         |         |         |             |       |             |         |         |             |       |         |         |       |
| 13          |  |         |         |         |         |             |       |             |         |         |             |       |         |         |       |
| 14          |  |         |         |         |         |             |       |             |         |         |             |       |         |         |       |
| 15          |  |         |         |         |         |             |       |             |         |         |             |       |         |         |       |
| 16          |  |         |         |         |         |             |       |             |         |         |             |       |         |         |       |
| 17          |  |         |         |         |         |             |       |             |         |         |             |       |         |         |       |
| 18          |  |         |         |         |         |             |       |             |         |         |             |       |         |         |       |
| 19          |  |         |         |         |         |             |       |             |         |         |             |       |         |         |       |
| 20          |  |         |         |         |         |             |       |             |         |         |             |       |         |         |       |
| 21          |  |         |         |         |         |             |       |             |         |         |             |       |         |         |       |
| 22          |  |         |         |         |         |             |       |             |         |         |             |       |         |         |       |
| 23          |  |         |         |         |         |             |       |             |         |         |             |       |         |         |       |
| 24          |  |         |         |         |         |             |       |             |         |         |             |       |         |         |       |
| 25          |  |         |         |         |         |             |       |             |         |         |             |       |         |         |       |
|             | IE_JUDICIAL_DISTRICT_1_7_13_08_20_EXERCISES_THE_OPTION_UNDER_Senate_Bill_26_TO_FILL_ONE_OF_THE_NEWLY_CREATED |         |         |         |         |             |       |             |         |         |             |       |         |         |       |

| Fiscal 1984 |         |         |         |         |         |             |       | Fiscal 1985 |         |         |             |       |         |         |       |
|-------------|---------|---------|---------|---------|---------|-------------|-------|-------------|---------|---------|-------------|-------|---------|---------|-------|
|             | State   |         | Federal |         |         | State       |       | Federal     |         |         | State       |       | Federal |         |       |
|             | General | Special | Revenue | Special | Revenue | Proprietary | Total | General     | Special | Revenue | Proprietary | Total | General | Special | Total |
| 1           |         |         |         |         |         |             |       |             |         |         |             |       |         |         |       |
| 2           |         |         |         |         |         |             |       |             |         |         |             |       |         |         |       |
| 3           |         |         |         |         |         |             |       |             |         |         |             |       |         |         |       |
| 4           |         |         |         |         |         |             |       |             |         |         |             |       |         |         |       |
| 5           |         |         |         |         |         |             |       |             |         |         |             |       |         |         |       |
| 6           |         |         |         |         |         |             |       |             |         |         |             |       |         |         |       |
| 7           |         |         |         |         |         |             |       |             |         |         |             |       |         |         |       |
| 8           |         |         |         |         |         |             |       |             |         |         |             |       |         |         |       |
| 9           |         |         |         |         |         |             |       |             |         |         |             |       |         |         |       |
| 10          |         |         |         |         |         |             |       |             |         |         |             |       |         |         |       |
| 11          |         |         |         |         |         |             |       |             |         |         |             |       |         |         |       |
| 12          |         |         |         |         |         |             |       |             |         |         |             |       |         |         |       |
| 13          |         |         |         |         |         |             |       |             |         |         |             |       |         |         |       |
| 14          |         |         |         |         |         |             |       |             |         |         |             |       |         |         |       |
| 15          |         |         |         |         |         |             |       |             |         |         |             |       |         |         |       |
| 16          |         |         |         |         |         |             |       |             |         |         |             |       |         |         |       |
| 17          |         |         |         |         |         |             |       |             |         |         |             |       |         |         |       |
| 18          |         |         |         |         |         |             |       |             |         |         |             |       |         |         |       |
| 19          |         |         |         |         |         |             |       |             |         |         |             |       |         |         |       |
| 20          |         |         |         |         |         |             |       |             |         |         |             |       |         |         |       |
| 21          |         |         |         |         |         |             |       |             |         |         |             |       |         |         |       |
| 22          |         |         |         |         |         |             |       |             |         |         |             |       |         |         |       |
| 23          |         |         |         |         |         |             |       |             |         |         |             |       |         |         |       |
| 24          |         |         |         |         |         |             |       |             |         |         |             |       |         |         |       |
| 25          |         |         |         |         |         |             |       |             |         |         |             |       |         |         |       |

| Fiscal 1984 |  |         |                     |           |           |         |                     | Fiscal 1985 |         |         |                     |           |       |       |       |
|-------------|--|---------|---------------------|-----------|-----------|---------|---------------------|-------------|---------|---------|---------------------|-----------|-------|-------|-------|
|             | State  | Federal |                     | General   | Special   | Federal |                     | General     | Special | Federal |                     |           |       |       |       |
|             | General  | Special | Special             |           | General   | Special | Special             |             | General | Special | Special             |           |       |       |       |
|             | General  | Special | Revenue Proprietary | Total     | General   | Special | Revenue Proprietary | Total       | General | Special | Revenue Proprietary | Total     |       |       |       |
| 5           | 654820   |         |                     | 654820    | 664230    |         |                     | 664230      |         |         |                     | 664230    |       |       |       |
| 6           | 644852   |         |                     | 644852    | 654824    |         |                     | 654824      |         |         |                     | 654824    |       |       |       |
| 7           | 644802   |         |                     | 644802    | 654610    |         |                     | 654610      |         |         |                     | 654610    |       |       |       |
| 8           | 6. Northwest Regional Power Act  |         |                     |           |           |         |                     |             |         |         |                     |           |       |       |       |
| 9           |  | 392,000 |                     | 392,000   |           |         |                     |             | 412,000 |         |                     | 412,000   |       |       |       |
| 10          | 7. Citizens' Advocate Office   |         |                     |           |           |         |                     |             |         |         |                     |           |       |       |       |
| 11          | 574946   |         |                     | 574946    | 604277    |         |                     | 604277      |         |         |                     | 604277    |       |       |       |
| 12          | 514254   |         |                     | 514254    | 504222    |         |                     | 504222      |         |         |                     | 504222    |       |       |       |
| 13          | 8. Lieutenant Governor   |         |                     |           |           |         |                     |             |         |         |                     |           |       |       |       |
| 14          | 2454674  |         |                     | 2454674   | 2474746   |         |                     | 2474746     |         |         |                     | 2474746   |       |       |       |
| 15          | 2154304  |         |                     | 2154304   | 2164983   |         |                     | 2164983     |         |         |                     | 2164983   |       |       |       |
| 16          | -----  | -----   | -----               | -----     | -----     | -----   | -----               | -----       | -----   | -----   | -----               | -----     | ----- | ----- | ----- |
| 17          | Total  |         |                     |           |           |         |                     |             |         |         |                     |           |       |       |       |
| 18          | 243044645  |         | 404,500             | 247064445 | 242444930 |         |                     | 412,000     |         |         |                     | 245334930 |       |       |       |
| 19          | 242244824  |         |                     | 242244824 | 241114263 |         |                     | 241114263   |         |         |                     | 245234263 |       |       |       |
| 20          | 244244170  |         |                     | 244244170 | 241114679 |         |                     | 241114679   |         |         |                     | 245234679 |       |       |       |
| 21          | Item 2c is for the purpose of advocating the state's opposition to federal legislation that would prohibit or          |         |                     |           |           |         |                     |             |         |         |                     |           |       |       |       |
| 22          | diminish the state's right to levy a 30 percent severance tax on coal mined within Montana's borders. In addition, any |         |                     |           |           |         |                     |             |         |         |                     |           |       |       |       |
| 23          | balance remaining from House Bill 828 of the 47th Legislature is reappropriated for use in the 1985 biennium. IE_LIKE  |         |                     |           |           |         |                     |             |         |         |                     |           |       |       |       |
| 24          | APPROPRIATION_IS_NOT_SUFFICIENT_TO_COVER_THE_COSTS_FOR_THE_1985_BIENNIAL,_THE_GOVERNOR'S_OFFICE_MAY_PRESENT_A          |         |                     |           |           |         |                     |             |         |         |                     |           |       |       |       |
| 25          | SUPPLEMENTAL_TO_THE_NEXT_LEGISLATURE.  |         |                     |           |           |         |                     |             |         |         |                     |           |       |       |       |

| Fiscal 1984 |                        |         |                     |          |         |         |                     | Fiscal 1985 |         |         |                     |          |  |  |  |
|-------------|------------------------|---------|---------------------|----------|---------|---------|---------------------|-------------|---------|---------|---------------------|----------|--|--|--|
|             | State                  | Federal |                     | General  | Special | Federal |                     | General     | Special | Federal |                     |          |  |  |  |
|             | General                | Special | Special             |          | General | Special | Special             |             | General | Special | Special             |          |  |  |  |
|             | General                | Special | Revenue Proprietary | Total    | General | Special | Revenue Proprietary | Total       | General | Special | Revenue Proprietary | Total    |  |  |  |
| 5           | SECRETARY OF STATE     |         |                     |          |         |         |                     |             |         |         |                     |          |  |  |  |
| 6           | 1. Records Management  |         |                     |          |         |         |                     |             |         |         |                     |          |  |  |  |
| 7           | a. Operations          |         |                     |          |         |         |                     |             |         |         |                     |          |  |  |  |
| 8           | 7944627                |         |                     | 7944627  | 8054790 |         |                     | 8054790     |         |         |                     | 8054790  |  |  |  |
| 9           | 1924466                |         |                     | 1924466  | 2014467 |         |                     | 2014467     |         |         |                     | 2014467  |  |  |  |
| 10          | b. Audit               |         |                     |          |         |         |                     |             |         |         |                     |          |  |  |  |
| 11          | 5,000                  |         |                     | 5,000    |         |         |                     |             |         |         |                     |          |  |  |  |
| 12          | c. Attorney Fees       |         |                     |          |         |         |                     |             |         |         |                     |          |  |  |  |
| 13          | 2,037                  |         |                     | 2,037    |         |         |                     |             |         |         |                     |          |  |  |  |
| 14          | 2. Administrative Code |         |                     |          |         |         |                     |             |         |         |                     |          |  |  |  |
| 15          | a. Operations          |         |                     |          |         |         |                     |             |         |         |                     |          |  |  |  |
| 16          | 694640                 | 4054494 |                     | 1144834  | 744825  | 4084973 |                     | 4084973     |         |         |                     | 4084973  |  |  |  |
| 17          | 624352                 | 2014383 |                     | 1144828  | 104250  | 2014325 |                     | 2014325     |         |         |                     | 2014325  |  |  |  |
| 18          |                        |         |                     | 2714232  |         |         |                     |             |         |         |                     | 2714232  |  |  |  |
| 19          | b. Audit               |         |                     |          |         |         |                     |             |         |         |                     |          |  |  |  |
| 20          | 1,552                  | 1,448   |                     | 3,000    |         |         |                     |             |         |         |                     |          |  |  |  |
| 21          | Total                  |         |                     |          |         |         |                     |             |         |         |                     |          |  |  |  |
| 22          | 8724866                | 4064642 |                     | 9794498  | 8774345 | 4084973 |                     | 4084973     |         |         |                     | 4084973  |  |  |  |
| 23          | 8704411                | 2034331 |                     | 9734852  | 8724392 | 2014325 |                     | 2014325     |         |         |                     | 2014325  |  |  |  |
| 24          |                        |         |                     | 14734742 |         |         |                     |             |         |         |                     | 14734742 |  |  |  |
| 25          |                        |         |                     |          |         |         |                     |             |         |         |                     |          |  |  |  |

| Fiscal 1984 |   |         |                     |         |         | Fiscal 1985 |         |                     |         |         |         |
|-------------|---|---------|---------------------|---------|---------|-------------|---------|---------------------|---------|---------|---------|
|             | State   | Federal |                     | State   | Federal |             | State   | Federal             |         | State   | Federal |
| 3           | General   | Special | Special             | General | Special | Special     | General | Special             | Special | General | Special |
| 4           | fund  | Revenue | Revenue Proprietary | Total   | fund    | Revenue     | Revenue | Revenue Proprietary | Total   |         |         |
| 5           | Item 1c is for contract services to pay court-ordered attorney fees.  |         |                     |         |         |             |         |                     |         |         |         |
| 6           | The rate charged for agency fittings to update the A&M may not exceed \$25 per page as provided in 2-4-3121. The    |         |                     |         |         |             |         |                     |         |         |         |
| 7           | GENERAL FUND IN ITEM 2A FOR NONCHARGEABLE ADMINISTRATIVE RULE COPIES MUST BE DEPOSITED TO THE STATE SPECIAL REVENUE |         |                     |         |         |             |         |                     |         |         |         |
| 8           | ACCOUNT FOR EXPENDITURE SPENDING AUTHORITY OF LIKE AMOUNTS HAVE BEEN ADDED TO THE STATE SPECIAL REVENUE ACCOUNT FOR |         |                     |         |         |             |         |                     |         |         |         |
| 9           | THIS PURPOSE.   |         |                     |         |         |             |         |                     |         |         |         |
| 10          | COMMISSIONER OF POLITICAL PRACTICES   |         |                     |         |         |             |         |                     |         |         |         |
| 11          | 1. Administration   |         |                     |         |         |             |         |                     |         |         |         |
| 12          | 444,222   | 750     |                     | 444,972 | 750     |             | 444,252 |                     |         |         |         |
| 13          | 141,031   |         |                     | 141,787 | 140,275 |             | 141,025 |                     |         |         |         |
| 14          | 2. Audit  |         |                     |         |         |             |         |                     |         |         |         |
| 15          | 4,000   |         |                     | 4,000   |         |             |         |                     |         |         |         |
| 16          | -----   |         |                     |         |         |             |         |                     |         |         |         |
| 17          | Total   |         |                     |         |         |             |         |                     |         |         |         |
| 18          | 448,222   | 750     |                     | 448,972 | 750     |             | 448,252 |                     |         |         |         |
| 19          | 148,031   |         |                     | 148,787 | 140,275 |             | 148,025 |                     |         |         |         |
| 20          | STATE AUDITOR   |         |                     |         |         |             |         |                     |         |         |         |
| 21          | 1. Investment Division  |         |                     |         |         |             |         |                     |         |         |         |
| 22          | 268,703   |         |                     | 268,703 | 257,687 |             | 257,687 |                     |         |         |         |
| 23          | 260,374   |         |                     | 260,374 | 256,948 |             | 256,948 |                     |         |         |         |
| 24          | 2. Management and Control Program   |         |                     |         |         |             |         |                     |         |         |         |
| 25          | a. Operations   |         |                     |         |         |             |         |                     |         |         |         |

| Fiscal 1984 |                                    |         |                     |         |         | Fiscal 1985 |         |                     |         |         |         |
|-------------|------------------------------------|---------|---------------------|---------|---------|-------------|---------|---------------------|---------|---------|---------|
|             | State                              | Federal |                     | State   | Federal |             | State   | Federal             |         | State   | Federal |
| 3           | General                            | Special | Special             | General | Special | Special     | General | Special             | Special | General | Special |
| 4           | fund                               | Revenue | Revenue Proprietary | Total   | fund    | Revenue     | Revenue | Revenue Proprietary | Total   |         |         |
| 5           | 358,389                            |         |                     | 358,389 | 370,967 |             | 370,967 |                     |         | 370,967 |         |
| 6           | 327,374                            |         |                     | 327,374 | 368,972 |             | 368,972 |                     |         | 368,972 |         |
| 7           | b. Audit                           |         |                     |         |         |             |         |                     |         |         |         |
| 8           | 6,700                              |         |                     | 6,700   |         |             |         |                     |         |         |         |
| 9           | c. Emergency Equipment Replacement |         |                     |         |         |             |         |                     |         |         |         |
| 10          | 26,000                             |         |                     | 26,000  |         |             |         |                     |         |         |         |
| 11          | 3. Central Payroll Division        |         |                     |         |         |             |         |                     |         |         |         |
| 12          | a. Operations                      |         |                     |         |         |             |         |                     |         |         |         |
| 13          | 586,675                            | 258,969 |                     | 586,675 | 553,686 | 235,869     | 553,686 | 235,869             |         | 789,555 |         |
| 14          | 282,252                            |         |                     | 282,252 | 246,212 |             | 246,212 |                     |         | 282,252 |         |
| 15          | 272,281                            | 242,822 |                     | 272,281 | 236,294 | 228,404     | 236,294 | 228,404             |         | 265,328 |         |
| 16          | b. Audit                           |         |                     |         |         |             |         |                     |         |         |         |
| 17          | 13,500                             |         |                     | 13,500  |         |             |         |                     |         |         |         |
| 18          | 4. Administrative Support          |         |                     |         |         |             |         |                     |         |         |         |
| 19          | a. Operations                      |         |                     |         |         |             |         |                     |         |         |         |
| 20          | 228,822                            |         |                     | 228,822 | 230,640 |             | 230,640 |                     |         | 230,640 |         |
| 21          | 228,510                            |         |                     | 228,510 | 230,178 |             | 230,178 |                     |         | 230,178 |         |
| 22          | b. Audit                           |         |                     |         |         |             |         |                     |         |         |         |
| 23          | 20,000                             |         |                     | 20,000  |         |             |         |                     |         |         |         |
| 24          | 5. Insurance Division              |         |                     |         |         |             |         |                     |         |         |         |
| 25          | a. Operations                      |         |                     |         |         |             |         |                     |         |         |         |

| Fiscal 1984   |                |                            |  |             |                |                            |  | Fiscal 1985  |                |                |                |  |         |                     |         |         |                     |       |
|---|----------------|----------------------------|--|-------------|----------------|----------------------------|--|--------------|----------------|----------------|----------------|--|---------|---------------------|---------|---------|---------------------|-------|
|   | State          | Federal                    |  | General     | Special        | Federal                    |  | State        | General        | Special        | Federal        |  | Revenue | Revenue Proprietary | Total   | Revenue | Revenue Proprietary | Total |
| 1. General  | Special        | Special                    |  | General     | Special        | Special                    |  | State        | General        | Special        | Special        |  |         |                     |         |         |                     |       |
| 2. <u>Fund</u>  | <u>Revenue</u> | <u>Revenue Proprietary</u> |  | <u>Fund</u> | <u>Revenue</u> | <u>Revenue Proprietary</u> |  | <u>State</u> | <u>General</u> | <u>Special</u> | <u>Special</u> |  |         |                     |         |         |                     |       |
| 3. 606,750  |                |                            |  | 606,750     |                |                            |  | 615,330      |                |                |                |  |         |                     | 615,330 |         |                     |       |
| 4. 685,212  |                |                            |  | 685,212     |                |                            |  | 615,167      |                |                |                |  |         |                     | 615,167 |         |                     |       |
| 5. 630,512  |                |                            |  | 630,512     |                |                            |  | 615,014      |                |                |                |  |         |                     | 615,014 |         |                     |       |
| 6. b. Actuary Fees  |                |                            |  |             |                |                            |  |              |                |                |                |  |         |                     |         |         |                     |       |
| 7. 10,000   |                |                            |  | 10,000      |                |                            |  | 10,000       |                |                |                |  |         |                     | 10,000  |         |                     |       |
| 8. c. House Bill 385 Duties   |                |                            |  |             |                |                            |  |              |                |                |                |  |         |                     |         |         |                     |       |
| 9. 32,000   |                |                            |  | 32,000      |                |                            |  | 42,000       |                |                |                |  |         |                     | 42,000  |         |                     |       |
| 10. Total   |                |                            |  |             |                |                            |  |              |                |                |                |  |         |                     |         |         |                     |       |
| 11. 244,959   | 250,869        |                            |  | 240,760     | 20,000         | 310                        |  | 235,869      |                |                |                |  |         |                     | 236,487 |         |                     |       |
| 12. 221,422,684   |                |                            |  | 220,874     | 20,000         | 310                        |  | 220,874      |                |                |                |  |         |                     | 220,874 |         |                     |       |
| 13. 211,521,352   | 229,827        |                            |  | 210,7185    | 21,080         | 326                        |  | 228,404      |                |                |                |  |         |                     | 228,404 |         |                     |       |
| 14. Item 2c is a biennial appropriation for replacement of equipment used in preparing state warrants. This         |                |                            |  |             |                |                            |  |              |                |                |                |  |         |                     |         |         |                     |       |
| 15. appropriation may be used only if the existing equipment fails and cannot reasonably be repaired.               |                |                            |  |             |                |                            |  |              |                |                |                |  |         |                     |         |         |                     |       |
| 16. Item 5c is to carry out the duties mandated in House Bill 385 from the regular session of the 47th Legislature. |                |                            |  |             |                |                            |  |              |                |                |                |  |         |                     |         |         |                     |       |
| 17. In addition to the funds appropriated above, the amount needed for the local assistance distribution of funds   |                |                            |  |             |                |                            |  |              |                |                |                |  |         |                     |         |         |                     |       |
| 18. provided in 17-2-212, 19-9-702, 19-9-1007, 19-10-305, 19-11-512, 19-11-006, 19-12-301, and 19-13-604, MCA, is   |                |                            |  |             |                |                            |  |              |                |                |                |  |         |                     |         |         |                     |       |
| 19. appropriated.   |                |                            |  |             |                |                            |  |              |                |                |                |  |         |                     |         |         |                     |       |
| 20. DEPARTMENT OF JUSTICE   |                |                            |  |             |                |                            |  |              |                |                |                |  |         |                     |         |         |                     |       |
| 21. 1. Legal Services   |                |                            |  |             |                |                            |  |              |                |                |                |  |         |                     |         |         |                     |       |
| 22. a. Operations   |                |                            |  |             |                |                            |  |              |                |                |                |  |         |                     |         |         |                     |       |

| Fiscal 1984                         |                |                            |  |             |                |                            |  | Fiscal 1985  |                |                |                |  |         |                     |             |         |                     |       |
|-------------------------------------|----------------|----------------------------|--|-------------|----------------|----------------------------|--|--------------|----------------|----------------|----------------|--|---------|---------------------|-------------|---------|---------------------|-------|
|                                     | State          | Federal                    |  | General     | Special        | Federal                    |  | State        | General        | Special        | Federal        |  | Revenue | Revenue Proprietary | Total       | Revenue | Revenue Proprietary | Total |
| 1. General                          | Special        | Special                    |  | General     | Special        | Special                    |  | State        | General        | Special        | Special        |  |         |                     |             |         |                     |       |
| 2. <u>Fund</u>                      | <u>Revenue</u> | <u>Revenue Proprietary</u> |  | <u>Fund</u> | <u>Revenue</u> | <u>Revenue Proprietary</u> |  | <u>State</u> | <u>General</u> | <u>Special</u> | <u>Special</u> |  |         |                     |             |         |                     |       |
| 3. 756,660                          | 19,520         |                            |  | 776,700     | 756,398        | 20,692                     |  | 777,682      |                |                |                |  |         |                     |             |         |                     |       |
| 4. 155,212                          |                |                            |  | 174,297     | 153,452        |                            |  | 174,142      |                |                |                |  |         |                     |             |         |                     |       |
| 5. b. Case-related Travel           |                |                            |  |             |                |                            |  |              |                |                |                |  |         |                     |             |         |                     |       |
| 6. 10,000                           |                |                            |  | 10,000      |                |                            |  | 10,000       |                |                |                |  |         |                     | 10,000      |         |                     |       |
| 7. c. Case Assessments              |                |                            |  |             |                |                            |  |              |                |                |                |  |         |                     |             |         |                     |       |
| 8. 18,500                           |                |                            |  | 18,500      |                |                            |  | 19,600       |                |                |                |  |         |                     | 19,600      |         |                     |       |
| 9. 2. County Prosecutor Services    |                |                            |  |             |                |                            |  |              |                |                |                |  |         |                     |             |         |                     |       |
| 10. 112,620                         |                |                            |  | 119,849     | 121,142        |                            |  | 121,142      |                |                |                |  |         |                     | 121,142     |         |                     |       |
| 11. 3. Agency Legal Services        |                |                            |  |             |                |                            |  |              |                |                |                |  |         |                     |             |         |                     |       |
| 12. 362,347                         |                |                            |  | 362,347     |                |                            |  |              |                |                |                |  |         |                     | 365,482     | 365,482 |                     |       |
| 13. 4. Motor Vehicle Administration |                |                            |  |             |                |                            |  |              |                |                |                |  |         |                     |             |         |                     |       |
| 14. 93,151                          |                |                            |  | 93,151      |                |                            |  | 93,570       |                |                |                |  |         |                     | 93,570      |         |                     |       |
| 15. 5. Driver Licensing Program     |                |                            |  |             |                |                            |  |              |                |                |                |  |         |                     |             |         |                     |       |
| 16. 119,822                         | 99,400         |                            |  | 120,867     | 121,224        | 98,900                     |  | 121,224      |                |                |                |  |         |                     | 121,224     |         |                     |       |
| 17. 120,822                         |                |                            |  |             |                |                            |  |              |                |                |                |  |         |                     |             |         |                     |       |
| 18. 120,822                         | 121,224        |                            |  | 121,224     | 121,224        |                            |  | 121,224      |                |                |                |  |         |                     | 121,224     |         |                     |       |
| 19. b. Field Services               |                |                            |  |             |                |                            |  |              |                |                |                |  |         |                     |             |         |                     |       |
| 20. 2,793,734                       | 6,229,765      | 24,000                     |  | 2,792,2,899 | 2,790,5,300    | 6,187,130                  |  | 2,792,2,899  |                |                |                |  |         |                     | 2,792,2,899 |         |                     |       |
| 21. 2,792,2,899                     |                |                            |  | 2,792,2,899 | 2,792,2,899    |                            |  | 2,792,2,899  |                |                |                |  |         |                     | 2,792,2,899 |         |                     |       |
| 22. 2,792,2,899                     |                |                            |  |             |                |                            |  |              |                |                |                |  |         |                     |             |         |                     |       |

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| Fiscal 1984 |                                 |         |                     | Fiscal 1985 |         |         |                     |
|-------------|---------------------------------|---------|---------------------|-------------|---------|---------|---------------------|
|             | State                           | Federal |                     |             | State   | Federal |                     |
| 3           | General                         | Special | Special             |             | General | Special | Special             |
| 4           | Fund                            | Revenue | Revenue Proprietary | Total       | Fund    | Revenue | Revenue Proprietary |
| 5           | 323,762                         |         |                     | 323,762     | 326,051 |         |                     |
| 6           | 323,838                         |         |                     | 323,838     | 325,456 |         |                     |
| 7           | 323,062                         |         |                     | 323,062     | 325,361 |         |                     |
| 8           | 13. Identification Bureau       |         |                     |             |         |         |                     |
| 9           | 211,993                         |         |                     | 211,993     | 208,612 |         |                     |
| 10          | 211,575                         |         |                     | 211,575     | 207,520 |         |                     |
| 11          | 14. Criminal Investigators      |         |                     |             |         |         |                     |
| 12          | 157,818                         | 204,041 |                     | 364,959     | 167,818 | 208,803 |                     |
| 13          | 156,252                         |         |                     | 360,990     | 166,242 |         |                     |
| 14          | 15. Central Services            |         |                     |             |         |         |                     |
| 15          | a. Operations                   |         |                     |             |         |         |                     |
| 16          | 353,004                         | 25,000  |                     | 378,204     | 353,000 | 25,000  |                     |
| 17          | 352,274                         |         |                     | 377,274     | 351,750 |         |                     |
| 18          | b. Audit                        |         |                     |             |         |         |                     |
| 19          | 27,422                          | 4,078   |                     | 31,500      |         |         |                     |
| 20          | 16. Data Processing             |         |                     |             |         |         |                     |
| 21          | 229,679                         |         |                     | 229,679     | 230,550 |         |                     |
| 22          | 229,575                         |         |                     | 229,575     | 230,329 |         |                     |
| 23          | 17. Transportation of Prisoners |         |                     |             |         |         |                     |
| 24          | 148,401                         |         |                     | 148,401     | 156,107 |         |                     |
| 25          | 18. Forensic Science            |         |                     |             |         |         |                     |

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| Fiscal 1984 |  |           |         |             |            |           |           | Fiscal 1985 |                  |            |         |         |         |             |       |  |  |
|-------------|--|-----------|---------|-------------|------------|-----------|-----------|-------------|------------------|------------|---------|---------|---------|-------------|-------|--|--|
|             | State  |           | Federal |             |            | State     |           | Federal     |                  |            | State   |         | Federal |             |       |  |  |
|             | General  | Special   | General | Special     |            | General   | Special   | General     | Special          |            | General | Special | General | Special     |       |  |  |
|             | Fund   | Revenue   | Revenue | Proprietary | Total      | Fund      | Revenue   | Revenue     | Proprietary      | Total      | Fund    | Revenue | Revenue | Proprietary | Total |  |  |
| 1           | a. Operations  |           |         |             |            |           |           |             | b. Lab Equipment |            |         |         |         |             |       |  |  |
| 2           | 351,824  | 289,491   |         |             | 642,275    | 360,504   | 235,491   |             |                  | 596,075    |         |         |         |             |       |  |  |
| 3           | 251,824  |           |         |             | 640,504    | 359,862   |           |             |                  | 594,568    |         |         |         |             |       |  |  |
| 4           | 251,824  |           |         |             | 640,504    | 359,862   |           |             |                  | 594,568    |         |         |         |             |       |  |  |
| 5           | 251,824  |           |         |             | 640,504    | 359,862   |           |             |                  | 594,568    |         |         |         |             |       |  |  |
| 6           | 11,000   |           |         |             | 11,000     | 12,500    |           |             |                  | 12,500     |         |         |         |             |       |  |  |
| 7           | 19. Legal Jurisdiction Project   |           |         |             |            |           |           |             |                  |            |         |         |         |             |       |  |  |
| 8           | a. Operations  |           |         |             |            |           |           |             |                  |            |         |         |         |             |       |  |  |
| 9           | 71,824   |           |         |             | 71,824     | 74,284    |           |             |                  | 74,284     |         |         |         |             |       |  |  |
| 10          | 68,828   |           |         |             | 68,828     | 73,956    |           |             |                  | 73,956     |         |         |         |             |       |  |  |
| 11          | b. Legal Fees  |           |         |             |            |           |           |             |                  |            |         |         |         |             |       |  |  |
| 12          | 300,000  |           |         |             | 300,000    |           |           |             |                  |            |         |         |         |             |       |  |  |
| 13          | Total  |           |         |             |            |           |           |             |                  |            |         |         |         |             |       |  |  |
| 14          | 9,576,744  | 9,444,834 | 204,841 | 362,347     | 19,557,766 | 9,240,749 | 9,242,868 | 208,803     | 365,482          | 19,057,902 |         |         |         |             |       |  |  |
| 15          | 9,545,292  |           |         | 238,041     | 19,559,944 | 9,185,633 |           |             |                  | 19,022,784 |         |         |         |             |       |  |  |
| 16          | 9,544,192  | 9,412,885 |         |             | 19,557,467 | 9,181,730 | 9,232,733 |             |                  | 18,995,754 |         |         |         |             |       |  |  |
| 17          | Item 1b is appropriated for case-related travel only.  |           |         |             |            |           |           |             |                  |            |         |         |         |             |       |  |  |
| 18          | Item 1c is appropriated for multistate case assessments for antitrust cases only.  |           |         |             |            |           |           |             |                  |            |         |         |         |             |       |  |  |
| 19          | The rate charged by Agency Legal Services may not exceed \$42.50 per hour in Fiscal 1984 and \$45 per hour in fiscal 1985. |           |         |             |            |           |           |             |                  |            |         |         |         |             |       |  |  |

| Fiscal 1984 |  |           |           |             |         |         |           | Fiscal 1985 |             |       |         |         |         |             |       |  |  |
|-------------|--|-----------|-----------|-------------|---------|---------|-----------|-------------|-------------|-------|---------|---------|---------|-------------|-------|--|--|
|             | State  |           | Federal   |             |         | State   |           | Federal     |             |       | State   |         | Federal |             |       |  |  |
|             | General  | Special   | General   | Special     |         | General | Special   | General     | Special     |       | General | Special | General | Special     |       |  |  |
|             | Fund   | Revenue   | Revenue   | Proprietary | Total   | Fund    | Revenue   | Revenue     | Proprietary | Total | Fund    | Revenue | Revenue | Proprietary | Total |  |  |
| 1           | ITEM 10B IS A BIENNIAL APPROPRIATION   |           |           |             |         |         |           |             |             |       |         |         |         |             |       |  |  |
| 2           | Item 10b is appropriated for lab equipment and may be used to match federal funds.                                   |           |           |             |         |         |           |             |             |       |         |         |         |             |       |  |  |
| 3           | Item 10b is for legal fees, expert witness fees, and court costs. If the appropriation is not sufficient to cover    |           |           |             |         |         |           |             |             |       |         |         |         |             |       |  |  |
| 4           | the costs for the 1985 biennium, the department may present a supplemental to the next Legislature. The attorney     |           |           |             |         |         |           |             |             |       |         |         |         |             |       |  |  |
| 5           | general shall report to the Legislative Finance Committee in August 1984 and the next Legislature in January 1985 on |           |           |             |         |         |           |             |             |       |         |         |         |             |       |  |  |
| 6           | how this appropriation was expended.   |           |           |             |         |         |           |             |             |       |         |         |         |             |       |  |  |
| 7           | HIGHWAY TRAFFIC SAFETY   |           |           |             |         |         |           |             |             |       |         |         |         |             |       |  |  |
| 8           | 1. Operations  |           |           |             |         |         |           |             |             |       |         |         |         |             |       |  |  |
| 9           | 67,600   | 1,373,894 | 1,440,774 |             |         | 70,283  | 1,373,903 | 1,444,186   |             |       |         |         |         |             |       |  |  |
| 10          | 67,600   | 1,373,894 |           |             |         | 70,283  | 1,373,903 |             |             |       |         |         |         |             |       |  |  |
| 11          | 2. Audit   |           |           |             |         |         |           |             |             |       |         |         |         |             |       |  |  |
| 12          | 2,625  | 875       | 3,500     |             |         |         |           |             |             |       |         |         |         |             |       |  |  |
| 13          | 2,625  | 875       |           |             |         |         |           |             |             |       |         |         |         |             |       |  |  |
| 14          | Total  |           |           |             |         |         |           |             |             |       |         |         |         |             |       |  |  |
| 15          | 70,305   | 1,373,969 | 1,444,274 |             |         | 70,283  | 1,373,903 | 1,444,186   |             |       |         |         |         |             |       |  |  |
| 16          | 70,305   | 1,373,969 |           |             |         | 70,283  | 1,373,903 |             |             |       |         |         |         |             |       |  |  |
| 17          | BOARD OF CRIME CONTROL   |           |           |             |         |         |           |             |             |       |         |         |         |             |       |  |  |
| 18          | 1. Operations  |           |           |             |         |         |           |             |             |       |         |         |         |             |       |  |  |
| 19          | 428,906  | 73,412    | 502,348   | 424,942     |         | 85,640  | 510,552   |             |             |       |         |         |         |             |       |  |  |
| 20          | 427,814  |           |           | 501,226     | 422,867 |         |           |             | 508,502     |       |         |         |         |             |       |  |  |

| Fiscal 1984 |                                      |         |                     |         |           | Fiscal 1985 |                     |         |         |           |                     |
|-------------|--------------------------------------|---------|---------------------|---------|-----------|-------------|---------------------|---------|---------|-----------|---------------------|
|             | State                                | Federal |                     | General | Federal   |             | State               | Federal |         | General   | Federal             |
| 3.          | General                              | Special | Special             |         | General   | Special     | Special             |         | General | Special   | Special             |
| 4.          | General                              | Revenue | Revenue Proprietary | Total   | General   | Revenue     | Revenue Proprietary | Total   | General | Revenue   | Revenue Proprietary |
| 5.          | 2. Audit                             |         |                     |         |           |             |                     |         |         |           |                     |
| 6.          |                                      | 7,000   |                     | 7,000   |           |             | 14,000              |         |         |           |                     |
| 7.          |                                      |         |                     |         |           |             |                     |         |         |           |                     |
| 8.          | Total                                |         |                     |         |           |             |                     |         |         |           |                     |
| 9.          | 435,986                              |         | 80,412              |         | 516,910   | 424,912     |                     | 85,640  |         | 510,552   |                     |
| 10.         | 435,986                              |         |                     |         | 515,226   | 422,867     |                     |         |         | 508,502   |                     |
| 11.         | DEPARTMENT OF REVENUE                |         |                     |         |           |             |                     |         |         |           |                     |
| 12.         | 1. Director's Office                 |         |                     |         |           |             |                     |         |         |           |                     |
| 13.         | a. Operations                        |         |                     |         |           |             |                     |         |         |           |                     |
| 14.         | 167,543                              | 83,697  |                     | 5,478   | 256,718   | 165,703     | 74,560              |         | 3,229   | 249,572   |                     |
| 15.         | 166,214                              |         |                     |         | 255,289   | 165,065     |                     |         |         | 242,854   |                     |
| 16.         | b. Audit                             |         |                     |         |           |             |                     |         |         |           |                     |
| 17.         | 70,350                               | 18,900  |                     | 15,750  | 105,000   |             |                     |         |         |           |                     |
| 18.         | c. Legal Fees                        |         |                     |         |           |             |                     |         |         |           |                     |
| 19.         | 35,000                               |         |                     |         | 35,000    |             |                     |         |         |           |                     |
| 20.         | 2. Central Services                  |         |                     |         |           |             |                     |         |         |           |                     |
| 21.         | 927,498                              |         | 5,000               | 680     | 932,878   | 926,267     |                     | 5,000   | 705     | 931,972   |                     |
| 22.         | 220,320                              |         |                     |         | 932,870   | 924,563     |                     |         |         | 230,268   |                     |
| 23.         | 3. Research and Information Division |         |                     |         |           |             |                     |         |         |           |                     |
| 24.         | 1,255,585                            |         |                     | 324,488 | 1,458,073 | 1,448,634   |                     |         | 318,914 | 1,429,548 |                     |
| 25.         | 1,223,855                            |         |                     |         | 1,448,363 | 1,410,182   |                     |         |         | 1,426,103 |                     |

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| Fiscal 1984 |  |         |                     |         |           | Fiscal 1985 |                     |         |         |           |                     |
|-------------|--|---------|---------------------|---------|-----------|-------------|---------------------|---------|---------|-----------|---------------------|
|             | State                                    | Federal |                     | General | Federal   |             | State               | Federal |         | General   | Federal             |
| 3.          | General                                  | Special | Special             |         | General   | Special     | Special             |         | General | Special   | Special             |
| 4.          | General                                  | Revenue | Revenue Proprietary | Total   | General   | Revenue     | Revenue Proprietary | Total   | General | Revenue   | Revenue Proprietary |
| 5.          | 4. Legal and Investigation Program       |         |                     |         |           |             |                     |         |         |           |                     |
| 6.          | 374,943                                  |         | 262,766             | 241,520 | 639,829   | 367,959     |                     |         | 298,133 | 236,464   | 661,956             |
| 7.          | 324,900                                  |         |                     |         | 824,624   | 366,236     |                     |         |         | 822,832   |                     |
| 8.          | 351,020                                  |         |                     |         | 855,304   | 342,933     |                     |         |         | 837,530   |                     |
| 9.          | 5. Child Support Enforcement             |         |                     |         |           |             |                     |         |         |           |                     |
| 10.         | 389,025                                  |         | 898,190             |         | 4,23,725  | 322,647     |                     |         | 884,095 |           | 4,21,074            |
| 11.         | 332,537                                  |         |                     |         | 1,230,727 | 325,820     |                     |         |         | 1,209,915 |                     |
| 12.         | 6. Income Tax Division                   |         |                     |         |           |             |                     |         |         |           |                     |
| 13.         | 2,823,872                                |         |                     |         | 2,823,872 | 2,777,766   |                     |         |         | 2,777,666 |                     |
| 14.         | 2,280,282                                |         |                     |         | 2,280,282 | 2,168,821   |                     |         |         | 2,168,821 |                     |
| 15.         | 2,232,382                                |         |                     |         | 2,232,382 | 2,180,466   |                     |         |         | 2,180,466 |                     |
| 16.         | 7. Natural Resources and Corporation Tax |         |                     |         |           |             |                     |         |         |           |                     |
| 17.         | 1,056,461                                |         |                     |         | 1,056,461 | 1,066,461   |                     |         |         | 1,080,116 |                     |
| 18.         | 1,053,608                                |         |                     |         | 1,053,608 | 1,080,116   |                     |         |         |           |                     |
| 19.         | 8. Miscellaneous Tax                     |         |                     |         |           |             |                     |         |         |           |                     |
| 20.         | 426,681                                  | 65,502  |                     |         | 492,703   | 409,919     | 66,313              |         |         |           | 476,232             |
| 21.         | 426,670                                  |         |                     |         | 492,672   | 409,913     |                     |         |         |           | 475,326             |
| 22.         | 9. Motor Fuel Division                   |         |                     |         |           |             |                     |         |         |           |                     |
| 23.         |  | 588,444 |                     |         | 588,444   |             | 594,088             |         |         |           | 594,088             |
| 24.         | 10. Property Assessment Division         |         |                     |         |           |             |                     |         |         |           |                     |
| 25.         | 1,219,523                                |         |                     |         | 1,219,523 | 1,180,472   |                     |         |         |           |                     |

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| Fiscal_1984  |                   |                |                  |                |                   |                   |                | Fiscal_1985      |                |                   |             |            |         |       |  |
|--------------|-------------------|----------------|------------------|----------------|-------------------|-------------------|----------------|------------------|----------------|-------------------|-------------|------------|---------|-------|--|
|              | State             | Federal        |                  | State          | Federal           |                   | State          | Federal          | Special        | Special           |             | State      | Federal |       |  |
| General      | Special           | Special        |                  | General        | Special           | Special           | General        | Special          | Revenue        | Revenue           | Proprietary | Total      | Fund    | Total |  |
| General      | Revenue           | Revenue        | Proprietary      | General        | Revenue           | Revenue           | General        | Revenue          | Revenue        | Revenue           | Proprietary | Total      | Fund    | Total |  |
| 11x201x125   |                   |                |                  | 11x201x125     | 10x278x278        |                   |                |                  |                |                   |             | 10x278x278 |         |       |  |
| 11x350x400   |                   |                |                  | 11x350x400     | 11x021x820        |                   |                |                  |                |                   |             | 11x021x820 |         |       |  |
| <b>Total</b> | <b>17x049x324</b> | <b>756,543</b> | <b>1,165,956</b> | <b>587,916</b> | <b>20x459x736</b> | <b>17x581x202</b> | <b>734,961</b> | <b>1,147,228</b> | <b>559,312</b> | <b>20x622x703</b> |             |            |         |       |  |
| 10x218x162   |                   |                |                  | 20x428x584     | 17x525x391        |                   |                |                  |                |                   |             | 19x965x862 |         |       |  |
| 18x067x227   |                   |                |                  | 20x578x342     | 17x557x015        |                   |                |                  |                |                   |             | 19x998x536 |         |       |  |

12 Funds up to \$300,000 remaining within the 1983 biennium appropriation to the property assessment division  
 13 contained in House Bill 2 of the November 1981 Special Session for defense of the railroad litigation are  
 14 reappropriated for the 1985 biennium to deal with legal issues arising under federal nondiscriminatory taxation acts  
 15 such as the Tax Equity and Fiscal Responsibility Act, the Railroad Revitalization and Regulatory Reform Act, and any  
 16 subsequent federal legislation that directs the state to take a nondiscriminatory posture in the taxation of entities  
 17 doing business within the state. This appropriation may be used only for attorney fees, expert witnesses, and  
 18 extraordinary expenses associated solely with resolving disputes related to such legal issues.

19 Item 1c is a biennial appropriation to pay legal fees incurred by the department.

20 If the Child Support Enforcement Program is required by a change in federal legislation to pay operating costs  
 21 from collections, the program is authorized to substitute the Child Support fees and collections for the federal  
 22 appropriation up to the total amount authorized by the Legislature for operations in the 1985 biennium. In the event  
 23 established cutoff dates related to the change in funding do not allow for adequate funding of the operating costs from  
 24 fees and collections, the Department of Administration is authorized to make a loan to the Child Support Enforcement  
 25 Program from the general fund. The loan may not exceed an amount equal to deposits made by the Child Support

| Fiscal_1984  |         |         |             |         |         |         |         | Fiscal_1985 |         |         |             |       |       |         |  |
|--|---------|---------|-------------|---------|---------|---------|---------|-------------|---------|---------|-------------|-------|-------|---------|--|
|  | State   | Federal |             | State   | Federal |         | State   | Federal     |         | State   | Federal     |       | State | Federal |  |
| General  | Special | Special |             | General | Special | Special | General | Special     | Revenue | Revenue | Proprietary | Total | Fund  | Total   |  |
| General  | Revenue | Revenue | Proprietary | General | Revenue | Revenue | General | Revenue     | Revenue | Revenue | Proprietary | Total | Fund  | Total   |  |
| Enforcement Program to the general fund for the 6-month period prior to the funding change and must be paid back within<br>2 years.  |         |         |             |         |         |         |         |             |         |         |             |       |       |         |  |
| The Department of Revenue is authorized to employ necessary personnel and to spend funds received from local<br>government contracts under section 7-14-302, MCA, to administer the local option motor fuel excise tax.  |         |         |             |         |         |         |         |             |         |         |             |       |       |         |  |
| There are appropriated to the Liquor Division REVOLVING funds necessary to maintain adequate inventories of liquor<br>and wine and to operate the state liquor operation ABE_APPROPRIATED. During the 1985 biennium, the division should<br>SHALL attempt to return AT LEAST 13% of net sales. Net sales are gross sales less discounts and all taxes collected.<br>The division should also attempt to SHALL AIMEE TO limit operational expenses of the liquor merchandising system to<br>not more than 15% of net sales. Operational expenses may not include product costs, freight charges, or expenses<br>allocable to other divisions or licensing bureau expenses.  |         |         |             |         |         |         |         |             |         |         |             |       |       |         |  |
| The division retains full authority to determine store operating hours and the number and location of stores and<br>employees. Nonprofitable state stores should SHALL be closed or converted to agency stores in an orderly manner. Agency<br>stores should also SHALL be closed if the division considers them marginally profitable and other state stores or<br>agencies are located within a reasonable distance. The division is not required to close stores to meet its profit or<br>expense goals if public convenience would be adversely affected by such closures. A nonprofitable state store is one<br>that shows a net loss or is less profitable than if run as an agency store after reducing gross revenues by all state<br>excise and license taxes and by deducting therefrom all normal operating expenses which include a pro rata share<br>based on gross sales of central administration office expenses. THE DIVISION IS NOT REQUIRED TO CLOSE STORES TO MEET<br>ITS PROFIT OR EXPENSE GOALS IF PUBLIC CONVENIENCE WOULD BE ADVERSELY AFFECTED BY SUCH CLOSURE. |         |         |             |         |         |         |         |             |         |         |             |       |       |         |  |
| ALL ROYALITIES ATTRIBUTABLE TO THE MARKETING OF POINT OF SALE SYSTEM SOFTWARE DEVELOPED UNDER CONTRACT FOR THE<br>LIQUOR DIVISION ABE TO BE DEPOSITED IN THE REVOLVING FUND. SUCH ROYALITIES MAY BE EXPENDED ONLY FOR FURTHER DEVELOPMENT  |         |         |             |         |         |         |         |             |         |         |             |       |       |         |  |

| Fiscal 1984  |  |         |                     |         |         | Fiscal 1985 |         |             |         |         |         |
|--|--|---------|---------------------|---------|---------|-------------|---------|-------------|---------|---------|---------|
|  | State  | Federal |                     | State   | Federal |             | State   | Federal     |         | State   | Federal |
| 3  | General  | Special | Special             | General | Special | Special     | General | Special     | Special | General | Special |
| 4  | —Fund—   | Revenue | Revenue Proprietary | Total   | —Fund—  | Revenue     | Revenue | Proprietary | Total   | —Fund—  | Revenue |
| DE THE LIQUOR MANAGEMENT INFORMATION AND POINT OF SALE SYSTEMS EXPENDITURES OF THESE ROYALTY MONIES ARE SPECIFICALLY EXCLUDED FROM THE 15% OF NET SALES LIMITATION IMPOSED ON OPERATION EXPENSES |  |         |                     |         |         |             |         |             |         |         |         |
| 7  | 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 state Department of Revenue for its use at no cost to the state. The department is not liable for any expenses in connection with 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 and appraisers and their respective staffs. |         |                     |         |         |             |         |             |         |         |         |
| 12   | DEPARTMENT OF ADMINISTRATION   |         |                     |         |         |             |         |             |         |         |         |
| 13   | 1. Central Administration  |         |                     |         |         |             |         |             |         |         |         |
| 14   | a. Operations  |         |                     |         |         |             |         |             |         |         |         |
| 15   | 238448   |         |                     |         |         |             |         |             |         |         |         |
| 16   | 2794889  |         |                     |         |         |             |         |             |         |         |         |
| 17   | 221223   |         |                     |         |         |             |         |             |         |         |         |
| 18   | 2794552  |         |                     |         |         |             |         |             |         |         |         |
| 19   | b. Audit   |         |                     |         |         |             |         |             |         |         |         |
| 20   | 35,000   |         |                     |         |         |             |         |             |         |         |         |
| 21   | 41,000   |         |                     |         |         |             |         |             |         |         |         |
| 22   | 76,000   |         |                     |         |         |             |         |             |         |         |         |
| 23   | c. Travel  |         |                     |         |         |             |         |             |         |         |         |
| 24   | 1,600  |         |                     |         |         |             |         |             |         |         |         |
| 25   | 30,000   |         |                     |         |         |             |         |             |         |         |         |
| 2. Governor's Elect Program  |  |         |                     |         |         |             |         |             |         |         |         |
| 26   | 30,000   |         |                     |         |         |             |         |             |         |         |         |
| 27   | 30,000   |         |                     |         |         |             |         |             |         |         |         |
| 28   | 4264979  |         |                     |         |         |             |         |             |         |         |         |
| 29   | 4264979  |         |                     |         |         |             |         |             |         |         |         |
| 30   | 40 447   |         |                     |         |         |             |         |             |         |         |         |

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| Fiscal 1984                   |                               |         |                     |         |         | Fiscal 1985 |         |             |         |         |         |
|-------------------------------|-------------------------------|---------|---------------------|---------|---------|-------------|---------|-------------|---------|---------|---------|
|                               | State                         | Federal |                     | State   | Federal |             | State   | Federal     |         | State   | Federal |
| 3                             | General                       | Special | Special             | General | Special | Special     | General | Special     | Special | General | Special |
| 4                             | —Fund—                        | Revenue | Revenue Proprietary | Total   | —Fund—  | Revenue     | Revenue | Proprietary | Total   | —Fund—  | Revenue |
| 2. ARCHITECTURE & ENGINEERING |                               |         |                     |         |         |             |         |             |         |         |         |
| 11                            | 4. Architecture & Engineering |         |                     |         |         |             |         |             |         |         |         |
| 12                            | a. Operations                 |         |                     |         |         |             |         |             |         |         |         |
| 13                            | 477,639                       |         |                     |         |         |             |         |             |         |         |         |
| 14                            | 477,639                       |         |                     |         |         |             |         |             |         |         |         |
| 15                            | 478,614                       |         |                     |         |         |             |         |             |         |         |         |
| 16                            | b. Study of Construction Laws |         |                     |         |         |             |         |             |         |         |         |
| 17                            | 25,000                        |         |                     |         |         |             |         |             |         |         |         |
| 18                            | 478,614                       |         |                     |         |         |             |         |             |         |         |         |
| 19                            | c. General Services           |         |                     |         |         |             |         |             |         |         |         |
| 20                            | a. Operations                 |         |                     |         |         |             |         |             |         |         |         |
| 21                            | 6544942                       |         |                     |         |         |             |         |             |         |         |         |
| 22                            | 2794424                       |         |                     |         |         |             |         |             |         |         |         |
| 23                            | 3436406                       |         |                     |         |         |             |         |             |         |         |         |
| 24                            | 784298                        |         |                     |         |         |             |         |             |         |         |         |
| 25                            | 2154580                       |         |                     |         |         |             |         |             |         |         |         |
| 26                            | d. Travel                     |         |                     |         |         |             |         |             |         |         |         |
| 27                            | 1,380                         |         |                     |         |         |             |         |             |         |         |         |
| 28                            | 1,380                         |         |                     |         |         |             |         |             |         |         |         |
| 29                            | e. Audit                      |         |                     |         |         |             |         |             |         |         |         |
| 30                            | 12,000                        |         |                     |         |         |             |         |             |         |         |         |
| 31                            | 12,000                        |         |                     |         |         |             |         |             |         |         |         |
| 32                            | f. Security Improvements      |         |                     |         |         |             |         |             |         |         |         |
| 33                            | 24,191                        |         |                     |         |         |             |         |             |         |         |         |
| 34                            | 24,191                        |         |                     |         |         |             |         |             |         |         |         |
| 35                            | g. Capital Projects           |         |                     |         |         |             |         |             |         |         |         |
| 36                            | 50,000                        |         |                     |         |         |             |         |             |         |         |         |
| 37                            | 50,000                        |         |                     |         |         |             |         |             |         |         |         |
| 38                            | h. Purchasing                 |         |                     |         |         |             |         |             |         |         |         |
| 39                            | 50,000                        |         |                     |         |         |             |         |             |         |         |         |
| 40                            | 50,000                        |         |                     |         |         |             |         |             |         |         |         |

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| Fiscal 1984 |   |         |                     |           |         | Fiscal 1985 |                     |         |           |           |         |
|-------------|---|---------|---------------------|-----------|---------|-------------|---------------------|---------|-----------|-----------|---------|
|             | State                                     | Federal |                     | State     | Federal |             | State               | Federal |           | State     | Federal |
| 3           | General                                   | Special | Special             | General   | Special | Special     | General             | Special | Special   | General   | Special |
| 4           | Fund                                      | Revenue | Revenue Proprietary | Total     | Fund    | Revenue     | Revenue Proprietary | Total   |           |           |         |
| 5           | 11,835                                    |         |                     | 11,835    | 12,465  |             |                     | 12,465  |           |           |         |
| 6           | 2222. Workers' Compensation               |         |                     |           |         |             |                     |         |           |           |         |
| 7           |   | 308,524 |                     | 308,524   |         | 293,949     |                     |         | 293,949   |           |         |
| 8           | 2321. Public Employees' Retirement System |         |                     |           |         |             |                     |         |           |           |         |
| 9           | a. Operations                             |         |                     |           |         |             |                     |         |           |           |         |
| 10          |   |         | 772,000             | 772,000   |         |             |                     |         | 784,641   | 784,641   |         |
| 11          |   |         | 771,710             | 771,710   |         |             |                     |         | 780,761   | 780,761   |         |
| 12          | b. Audit                                  |         |                     |           |         |             |                     |         |           |           |         |
| 13          |   |         | 22,500              | 22,500    |         |             |                     |         |           |           |         |
| 14          | 2422. Teachers' Retirement                |         |                     |           |         |             |                     |         |           |           |         |
| 15          | a. Operations                             |         |                     |           |         |             |                     |         | 344,971   | 344,971   |         |
| 16          |   |         | 326,444             | 326,444   |         |             |                     |         | 354,228   | 354,228   |         |
| 17          |   |         | 325,882             | 325,882   |         |             |                     |         |           |           |         |
| 18          | b. Audit                                  |         |                     |           |         |             |                     |         |           |           |         |
| 19          |   |         | 17,500              | 17,500    |         |             |                     |         |           |           |         |
| 20          | c. Systems Development Project            |         |                     |           |         |             |                     |         | 27,500    | 27,500    |         |
| 21          |   |         | 181,830             | 181,830   |         |             |                     |         |           |           |         |
| 22          | 2523. Graphics                            |         |                     |           |         |             |                     |         | 358,787   | 358,787   |         |
| 23          |   |         | 346,364             | 346,364   |         |             |                     |         |           |           |         |
| 24          | 2624. Publications                        |         |                     |           |         |             |                     |         |           |           |         |
| 25          |   |         | 1,501,189           | 1,501,189 |         |             |                     |         | 1,613,894 | 1,613,894 |         |

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| Fiscal 1984 |                                  |           |                     |            |            | Fiscal 1985 |                     |         |            |            |         |
|-------------|----------------------------------|-----------|---------------------|------------|------------|-------------|---------------------|---------|------------|------------|---------|
|             | State                            | Federal   |                     | State      | Federal    |             | State               | Federal |            | State      | Federal |
| 3           | General                          | Special   | Special             | General    | Special    | Special     | General             | Special | Special    | General    | Special |
| 4           | Fund                             | Revenue   | Revenue Proprietary | Total      | Fund       | Revenue     | Revenue Proprietary | Total   |            |            |         |
| 5           | 2221. Computer Services Division |           |                     |            |            |             |                     |         |            |            |         |
| 6           | a. Operations                    |           |                     |            |            |             |                     |         | 5,087,068  | 5,087,068  |         |
| 7           |                                  |           | 4,766,232           | 4,766,232  |            |             |                     |         |            |            |         |
| 8           |                                  |           | 4,755,232           | 4,755,232  |            |             |                     |         |            |            |         |
| 9           | b. Audit                         |           |                     |            |            |             |                     |         |            |            |         |
| 10          |                                  |           | 12,000              | 12,000     |            |             |                     |         |            |            |         |
| 11          | 2626. Records Management         |           |                     |            |            |             |                     |         | 323,951    | 323,951    |         |
| 12          |                                  |           | 330,068             | 330,068    |            |             |                     |         |            |            |         |
| 13          | 2921. Systems Development        |           |                     |            |            |             |                     |         | 691,970    | 691,970    |         |
| 14          |                                  |           | 686,883             | 686,883    |            |             |                     |         |            |            |         |
| 15          | 3022. State Tax Appeals Board    |           |                     |            |            |             |                     |         |            |            |         |
| 16          | a. Operations                    |           |                     |            |            |             |                     |         | 282,942    | 282,942    |         |
| 17          |                                  |           | 284,058             | 284,058    |            |             |                     |         |            |            |         |
| 18          |                                  |           | 279,764             | 279,764    |            |             |                     |         | 280,457    | 280,457    |         |
| 19          | b. Per Diem                      |           |                     |            |            |             |                     |         |            |            |         |
| 20          |                                  | 6,693     |                     | 6,693      |            |             |                     |         |            |            |         |
| 21          | c. Contracted Services           |           |                     |            |            |             |                     |         |            |            |         |
| 22          |                                  | 43,594    |                     | 43,594     | 33,750     |             |                     |         | 33,750     |            |         |
| 23          |                                  |           |                     |            |            |             |                     |         |            |            |         |
| 24          | Total                            |           |                     |            |            |             |                     |         |            |            |         |
| 25          | 6,085,796                        | 1,719,651 |                     | 24,434,649 | 29,239,976 | 5,037,050   | 1,655,058           |         | 22,359,945 | 29,028,743 |         |

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| Fiscal 1984 |         |         |             |            |            |           |         | Fiscal 1985 |         |            |         |         |             |         |         |         |  |
|-------------|---------|---------|-------------|------------|------------|-----------|---------|-------------|---------|------------|---------|---------|-------------|---------|---------|---------|--|
| State       |         | Federal |             | State      |            | Federal   |         | State       |         | Federal    |         | State   |             | Federal |         |         |  |
| General     | Special | General | Special     | General    | Special    | General   | Special | General     | Special | General    | Special | General | Special     | General | Special |         |  |
| Fund        | Revenue | Revenue | Proprietary | Total      | Fund       | Revenue   | Revenue | Proprietary | Total   | Fund       | Revenue | Revenue | Proprietary | Total   | Fund    | Revenue |  |
| 6x072x082   |         |         |             | 29x225x722 | 5x071x515  |           |         |             |         | 22x002x118 |         |         |             |         |         |         |  |
| 5x023x292   |         |         |             | 20x455x106 | 26x409x756 | 4x227x268 |         |             |         | 21x003x045 |         |         |             |         |         |         |  |

Items 1c, 3b, 4b, and 5b are biennial appropriations.

Should the economy improve to the point there is a need for more building standard inspectors, a maximum of 3 FTE and operating expenses and equipment for the 3 FTE may be added by budget amendment to the building standards division.

In item 5c in the proprietary fund is \$50,000 that is appropriated out of the capital project fund.

THE DEPARTMENT MAY CHARGE AGENCIES A MAXIMUM OF \$2411 PER SQUARE FOOT FOR FISCAL 1985. THE MAXIMUM THE DEPARTMENT MAY CARRY OVER IS A 45-DAY OPERATING BALANCE OF \$620,000.

Item 16 19 is appropriated out of the SKS building debt service fund.

Items 23 21 and 24 22 are appropriated out of the pension trust fund.

Item 24 22 is to complete and operate the systems development project for the data processing system for Teachers' Retirement. The funds provided are sufficient to complete the project and further requests for funding the project may not be made.

Items 30b 28B and 30c 28C are appropriated for the "34 percent" property tax issue.

The Department of Administration shall review and approve or disapprove all acquisition of land mobile radio equipment and systems for all agencies of state government. THE DEPARTMENT MUST DEVELOP A LONG RANGE TELECOMMUNICATIONS AND MONITOR COMMUNICATION ACTIVITY DURING THE BIENNIAL. TELEPHONE SYSTEMS, LAND MOBILE RADIO SYSTEMS, DATA TRANSMISSION DEVICES, THEIR COMPONENTS, OR ANY OTHER TELECOMMUNICATIONS EQUIPMENT OR FACILITIES MAY NOT BE LEASED.

| Fiscal 1984  |         |         |             |         |         |         |         | Fiscal 1985 |         |         |         |         |             |         |         |         |
|--|---------|---------|-------------|---------|---------|---------|---------|-------------|---------|---------|---------|---------|-------------|---------|---------|---------|
| State  |         | Federal |             | State   |         | Federal |         | State       |         | Federal |         | State   |             | Federal |         |         |
| General  | Special | General | Special     | General | Special | General | Special | General     | Special | General | Special | General | Special     | General | Special |         |
| Fund   | Revenue | Revenue | Proprietary | Total   | Fund    | Revenue | Revenue | Proprietary | Total   | Fund    | Revenue | Revenue | Proprietary | Total   | Fund    | Revenue |
| PURCHASED, RENTED, OR OTHERWISE PROVIDED OR INSTALLED BY ANY STATE GOVERNMENT AGENCY UNLESS APPROVAL IS GRANTED BY THE DEPARTMENT OF ADMINISTRATION APPROVED PURCHASES OR INSTALLATIONS SHOULD BE COMPATIBLE WITH THE STATEWIDE COMMUNICATIONS PLAN AND SHOULD MAXIMIZE THE STATE DOLLARS. THIS IS NOT TO BE TAKEN AS A REASON TO UNDULY DELAY COMMUNICATIONS 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 TELEPHONE SYSTEMS, DATA TRANSMISSION SYSTEMS, AND LAND MOBILE RADIO SYSTEMS. INPUT FROM VENDORS SHOULD BE UTILIZED IN THE LONG RANGE PLANNING PROCESS. HOWEVER, THE INPUT SHOULD BE OF AN ADVISORY NATURE ONLY AND MAY NOT BE CONSIDERED BINDING UPON EITHER THE DEPARTMENT OR THE STATE. IN APPROVING SUCH EQUIPMENT OR SYSTEMS, THE DEPARTMENT SHALL:

(a) consult with and consider the recommendations and advice of the state agency directors; and  
 (b) ensure compliance with statewide planning efforts.

If the Department of Administration exercises its right to convert the existing lease agreement between the state and Centel Business Systems to a lease with an option to purchase as provided in section 16.12 of the lease agreement, then the department is authorized, in its discretion, to issue lease participation certificates to finance such purchase options in a manner and form determined to be in the best interests of the state. The department is further authorized to employ financial consultants and counsel considered necessary to issue lease participation certificates, the cost of which may be paid from the proceeds of the certificates.

The department may expend available self-insurance reserves and revenues to pay any deficit that may be incurred for property insurance premiums due and payable through June 30, 1985.

ADJUTANT GENERAL

| Fiscal 1984 |                             |           |                     |           | Fiscal 1985 |           |                     |           |  |
|-------------|-----------------------------|-----------|---------------------|-----------|-------------|-----------|---------------------|-----------|--|
|             | State                       | Federal   |                     |           | State       | Federal   |                     |           |  |
| 3           | General                     | Special   | Special             |           | General     | Special   | Special             |           |  |
| 4           | —Fund—                      | Revenue   | Revenue Proprietary | Total     | —Fund—      | Revenue   | Revenue Proprietary | Total     |  |
| 5           | 1. Administration Program   |           |                     |           |             |           |                     |           |  |
| 6           | a. Operations               |           |                     |           |             |           |                     |           |  |
| 7           | 232,244                     |           | 232,244             | 245,659   |             | 245,659   |                     | 245,659   |  |
| 8           | 222,222                     |           | 222,222             | 222,222   |             | 222,222   |                     | 222,222   |  |
| 9           | 122,132                     |           | 122,132             | 201,808   |             | 201,808   |                     | 201,808   |  |
| 10          | b. Audit                    |           |                     |           |             |           |                     |           |  |
| 11          | 5,250                       |           | 5,250               |           |             |           |                     |           |  |
| 12          | 2. Army National Guard      |           |                     |           |             |           |                     |           |  |
| 13          | 4,054,097                   | 4,054,097 | 4,054,097           | 4,054,097 | 4,054,097   | 4,054,097 | 4,054,097           | 4,054,097 |  |
| 14          | 1,222,222                   |           | 1,222,222           | 1,222,222 |             | 1,222,222 |                     | 1,222,222 |  |
| 15          | 220,122                     | 220,122   | 220,122             | 220,122   | 220,122     | 220,122   | 220,122             | 220,122   |  |
| 16          | 3. Air National Guard       |           |                     |           |             |           |                     |           |  |
| 17          | 4,334,222                   | 4,334,222 | 4,334,222           | 4,334,222 | 4,334,222   | 4,334,222 | 4,334,222           | 4,334,222 |  |
| 18          | 1,222,222                   |           | 1,222,222           | 1,222,222 |             | 1,222,222 |                     | 1,222,222 |  |
| 19          | 122,132                     | 122,132   | 122,132             | 122,132   | 122,132     | 122,132   | 122,132             | 122,132   |  |
| 20          | 4. STATE EMERGENCY SERVICES |           |                     |           |             |           |                     |           |  |
| 21          | 467,097                     |           | 467,097             | 468,163   |             | 468,163   |                     | 468,163   |  |
| 22          | -----                       | -----     | -----               | -----     | -----       | -----     | -----               | -----     |  |
| 23          | Total                       |           |                     |           |             |           |                     |           |  |
| 24          | 4,385,404                   | 4,385,404 | 4,385,404           | 4,385,404 | 4,385,404   | 4,385,404 | 4,385,404           | 4,385,404 |  |
| 25          | 1,222,222                   |           | 1,222,222           | 1,222,222 |             | 1,222,222 |                     | 1,222,222 |  |

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| Fiscal 1984 |                                 |           |                     |           | Fiscal 1985 |           |                     |           |  |
|-------------|---------------------------------|-----------|---------------------|-----------|-------------|-----------|---------------------|-----------|--|
|             | State                           | Federal   |                     |           | State       | Federal   |                     |           |  |
| 3           | General                         | Special   | Special             |           | General     | Special   | Special             |           |  |
| 4           | —Fund—                          | Revenue   | Revenue Proprietary | Total     | —Fund—      | Revenue   | Revenue Proprietary | Total     |  |
| 5           | 1,222,222                       | 1,222,222 | 1,222,222           | 2,248,462 | 1,222,222   | 1,222,222 | 1,222,222           | 2,251,250 |  |
| 6           | DISASTER AND EMERGENCY SERVICES |           |                     |           |             |           |                     |           |  |
| 7           | 1. Disaster Coordination        |           |                     |           |             |           |                     |           |  |
| 8           | a. Operations                   |           |                     |           |             |           |                     |           |  |
| 9           | 220,492                         |           | 220,492             | 223,433   |             | 223,433   |                     | 223,433   |  |
| 10          | 212,132                         |           | 212,132             | 222,525   |             | 222,525   |                     | 222,525   |  |
| 11          | b. Audit                        |           |                     |           |             |           |                     |           |  |
| 12          | 3,413                           | 3,413     | 3,413               | 6,825     |             | 6,825     |                     | 6,825     |  |
| 13          | 2. Nuclear Civil Protection     |           |                     |           |             |           |                     |           |  |
| 14          | a. Operations                   |           |                     |           |             |           |                     |           |  |
| 15          | 222,222                         |           | 222,222             | 224,434   |             | 224,434   |                     | 224,434   |  |
| 16          | 221,360                         |           | 221,360             | 221,360   |             | 221,360   |                     | 221,360   |  |
| 17          | b. Audit                        |           |                     |           |             |           |                     |           |  |
| 18          | 2,985                           |           | 2,985               | 2,985     |             | 2,985     |                     | 2,985     |  |
| 19          | 2,222                           |           | 2,222               | 2,222     |             | 2,222     |                     | 2,222     |  |
| 20          | -----                           | -----     | -----               | -----     | -----       | -----     | -----               | -----     |  |
| 21          | Total                           |           |                     |           |             |           |                     |           |  |
| 22          | 223,504                         |           | 223,504             | 222,979   |             | 222,979   |                     | 222,979   |  |
| 23          | 222,222                         |           | 222,222             | 222,525   |             | 222,525   |                     | 222,525   |  |
| 24          | DEPARTMENT OF HIGHWAYS          |           |                     |           |             |           |                     |           |  |
| 25          | 1. Construction                 |           |                     |           |             |           |                     |           |  |

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| Fiscal 1984 |   |             |                     |             |             |             |            | Fiscal 1985 |       |         |                     |       |         |         |         |
|-------------|---|-------------|---------------------|-------------|-------------|-------------|------------|-------------|-------|---------|---------------------|-------|---------|---------|---------|
|             | State   | Federal     |                     | General     | Special     | Federal     |            | General     | State | Special | Federal             |       | General | Special | Federal |
| 4           | General   | Special     | Special             |             |             |             | 4          | General     | State | Special | Special             |       |         |         | 4       |
| 5           | fund  | Revenue     | Revenue Proprietary | total       | fund        | Revenue     | 5          | fund        | State | Revenue | Revenue Proprietary | total |         |         | 5       |
| 6           | 105,454,222   | 132,071,302 | 13,522,808          | 251,078,522 | 118,029,624 | 130,526,754 | 14,143,301 | 262,599,752 |       |         |                     |       |         |         |         |
| 7           | In the event additional federal highway funds become available, additional spending authority and additional FTE may be requested through budget amendment.   |             |                     |             |             |             |            |             |       |         |                     |       |         |         |         |
| 8           | Item 1b is contingent upon passage of Senate Bill 454. In addition to the funds appropriated in that item, the amount needed to pay principal and interest on bonds issued under the authority of Senate Bill 454 is appropriated from the highway earmarked account.   |             |                     |             |             |             |            |             |       |         |                     |       |         |         |         |
| 9           | If Senate Bill 454 is enacted, the appropriations in 1a and 1b will be combined for fiscal 1984 and fiscal 1985.  |             |                     |             |             |             |            |             |       |         |                     |       |         |         |         |
| 10          | Item 1c is contingent upon the passage of House Bill 16 and House Bill 730.   |             |                     |             |             |             |            |             |       |         |                     |       |         |         |         |
| 11          | The Legislature anticipates the department will proceed during the 1985 biennium with the projects and right-of-way acquisitions listed in its revised work plan presented to the Legislative, Judicial, and Administrative subcommittee of Appropriations -- Finance and Claims and spend funds substantially in accordance with the estimated expenditures shown on that work plan. The department shall report to the 1985 Legislature any significant deviation in projects undertaken or funds expended from that work plan. |             |                     |             |             |             |            |             |       |         |                     |       |         |         |         |
| 12          | The Legislature anticipates that the maintenance division will receive by budget amendment spending authority for any funds in excess of \$556,097 in fiscal 1984 and \$587,663 in fiscal 1985 that it collects from damage situations.   |             |                     |             |             |             |            |             |       |         |                     |       |         |         |         |
| 13          | Item 5b is for the installation of 2,000 energy-efficient street lights. This expenditure will be reimbursed by funds from the Bonneville Power Administration which will be deposited in the stores inventory earmarked revenue account.   |             |                     |             |             |             |            |             |       |         |                     |       |         |         |         |
| 14          | The equipment division budget contains funds for 2,200,000 gallons of gasoline each year and 550,000 gallons of diesel fuel in fiscal 1984 and 600,000 gallons in fiscal 1985. The anticipated price of each gallon of fuel is \$1.15 in  |             |                     |             |             |             |            |             |       |         |                     |       |         |         |         |

| Fiscal 1984 |  |             |                     |            |             |            |             | Fiscal 1985 |             |             |                     |        |         |         |         |  |
|-------------|--|-------------|---------------------|------------|-------------|------------|-------------|-------------|-------------|-------------|---------------------|--------|---------|---------|---------|--|
|             | State  | Federal     |                     | General    | Special     | Federal    |             | General     | State       | Special     | Federal             |        | General | Special | Federal |  |
| 4           | General  | Special     | Special             |            |             |            | 4           | General     | State       | Special     | Special             |        |         |         | 4       |  |
| 5           | fund   | Revenue     | Revenue Proprietary | total      | fund        | Revenue    | 5           | fund        | State       | Revenue     | Revenue Proprietary | total  |         |         | 5       |  |
| 6           | fiscal 1984 and \$1,30 in fiscal 1985. In the event the price of fuel exceeds these estimates, the division may request additional spending authority by budget amendment for funds sufficient to purchase the anticipated number of gallons of fuel. In the event that fuel prices remain at existing levels or decrease, the division shall revert any excess funds. |             |                     |            |             |            |             |             |             |             |                     |        |         |         |         |  |
| 7           | Funding may be transferred among all programs including stores inventory to reflect actual personal services expenditures. 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.                                 |             |                     |            |             |            |             |             |             |             |                     |        |         |         |         |  |
| 8           | item-it-is-a-bienniel-appropriation-from-the-general-fund-to-the-highway-earmarked-accounts.   |             |                     |            |             |            |             |             |             |             |                     |        |         |         |         |  |
| 9           | TOTAL SECTION A  |             |                     |            |             |            |             |             |             |             |                     |        |         |         |         |  |
| 10          | 64,307,302   | 119,674,204 | 135,652,506         | 37,008,974 | 354,515,863 | 48,549,268 | 132,312,746 | 134,847,982 | 38,819,558  | 353,729,545 |                     |        |         |         |         |  |
| 11          | 612,922,994  | 125,692,504 | 134,412,612         | 48,349,221 | 353,530,086 |            |             |             |             |             |                     |        |         |         |         |  |
| 12          | 512,266,912  | 120,339,129 | 136,947,287         | 32,258,117 | 340,091,510 | 47,244,897 | 132,503,502 | 135,246,439 | 36,471,140  | 351,063,978 |                     |        |         |         |         |  |
| 13          | B. HUMAN SERVICES  |             |                     |            |             |            |             |             |             |             |                     |        |         |         |         |  |
| 14          | Fiscal 1984  |             |                     |            |             |            |             |             | Fiscal 1985 |             |                     |        |         |         |         |  |
| 15          | State  | Federal     |                     | General    | Special     | Federal    |             | General     | State       | Special     | Federal             |        | General | Special | Federal |  |
| 16          | General  | Special     | Special             |            |             |            | 16          | General     | State       | Special     | Special             |        |         |         | 16      |  |
| 17          | fund   | Revenue     | Revenue Proprietary | total      | fund        | Revenue    | 17          | fund        | State       | Revenue     | Revenue Proprietary | total  |         |         | 17      |  |
| 18          | DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES  |             |                     |            |             |            |             |             |             |             |                     |        |         |         |         |  |
| 19          | 1. Financial Management  |             |                     |            |             |            |             |             |             |             |                     |        |         |         |         |  |
| 20          | 282,334  | 85,000      | 431,429             | 790,760    | 246,547     | 85,000     | 469,584     | 790,760     | 85,000      | 431,429     | 790,760             | 85,000 | 469,584 | 790,760 |         |  |
| 21          | 281,621  |             |                     | 790,760    | 245,514     |            |             | 790,760     | 85,000      | 431,429     | 790,760             | 85,000 | 469,584 | 790,760 |         |  |
| 22          | 2. Environmental Sciences  |             |                     |            |             |            |             |             |             |             |                     |        |         |         |         |  |

|                           | Fiscal 1984 |          |         |           | Fiscal 1985 |         |           |         |             |       |           |             |       |
|---------------------------|-------------|----------|---------|-----------|-------------|---------|-----------|---------|-------------|-------|-----------|-------------|-------|
|                           | State       | Federal  | General | Special   | State       | Federal | General   | Special | Proprietary | Total | State     | Federal     |       |
|                           | Revenue     | Revenue  | Fund    | Revenue   | Revenue     | Revenue | Fund      | Revenue | Proprietary | Total | Revenue   | Proprietary | Total |
| a. Food & Consumer Safety |             |          |         |           |             |         |           |         |             |       |           |             |       |
| 473,751                   |             |          |         |           | 473,751     |         |           |         |             |       | 473,751   |             |       |
| 473,226                   |             |          |         |           | 473,226     |         |           |         |             |       | 473,226   |             |       |
| 151,874                   | 204,000     |          |         |           | 555,874     | 353,428 | 204,000   |         |             |       | 557,428   |             |       |
| b. Solid Waste Management |             |          |         |           |             |         |           |         |             |       |           |             |       |
| 128,992                   | 980,048     | 166,533  |         |           | 1,275,573   | 128,868 | 1,001,585 | 101,651 |             |       | 1,292,404 |             |       |
| 126,674                   |             | 217,523  |         |           | 1,273,255   | 128,430 |           |         |             |       | 1,291,666 |             |       |
| 113,241,255               |             |          |         |           |             |         |           |         |             |       |           |             |       |
| c. Air Quality            |             |          |         |           |             |         |           |         |             |       |           |             |       |
| 273,488                   | 544,833     |          |         | 822,924   | 247,857     |         |           | 544,833 |             |       | 792,698   |             |       |
| 324,825                   | 544,833     |          |         | 822,668   | 243,824     |         |           | 544,833 |             |       | 657,867   |             |       |
| 323,828                   |             |          |         | 822,823   | 243,822     |         |           |         |             |       | 652,915   |             |       |
| 123,781                   | 544,824     |          |         | 822,472   | 241,657     |         |           | 544,078 |             |       | 654,732   |             |       |
| d. Occupational Health    |             |          |         |           |             |         |           |         |             |       |           |             |       |
| 173,651                   |             |          |         | 173,601   | 102,929     |         |           |         |             |       | 192,929   |             |       |
| 173,252                   |             |          |         | 173,252   | 102,137     |         |           |         |             |       | 182,137   |             |       |
| 173,227                   |             |          |         | 173,227   | 102,017     |         |           |         |             |       | 182,017   |             |       |
| e. Water Quality          |             |          |         |           |             |         |           |         |             |       |           |             |       |
| 419,803                   | 20,058      | 174,6654 |         | 1,386,575 | 223,600     | 20,209  | 1,386,942 |         |             |       | 1,382,751 |             |       |
| 219,511                   |             |          |         | 1,386,573 | 222,762     |         |           |         |             |       | 1,381,932 |             |       |
| 219,404                   | 1,146,928   |          |         | 1,386,022 | 222,136     |         | 1,138,807 |         |             |       | 1,381,752 |             |       |

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|---------------------------------|-------------|---------|---------|-----------|-------------|---------|---------|---------|-------------|-------|---------|-------------|-------|
|                                 | State       | Federal | General | Special   | State       | Federal | General | Special | Proprietary | Total | State   | Federal     | Total |
|                                 | Revenue     | Revenue | Fund    | Revenue   | Revenue     | Revenue | Fund    | Revenue | Proprietary | Total | Revenue | Proprietary | Total |
| f. Subdivision Review           |             |         |         |           |             |         |         |         |             |       |         |             |       |
| 211,648                         |             |         |         | 211,648   |             |         |         | 225,537 |             |       | 225,537 |             |       |
| g. Administration               |             |         |         |           |             |         |         |         |             |       |         |             |       |
| 59,187                          | 22,341      | 31,992  |         | 113,520   | 59,362      | 22,485  | 32,469  |         |             |       | 114,182 |             |       |
| 59,124                          |             |         |         | 113,521   | 59,222      |         |         |         |             |       |         |             |       |
| h. HAZARDOUS WASTE CLEANUP      |             |         |         |           |             |         |         |         |             |       |         |             |       |
| 220,000                         | 1,290,000   |         |         | 2,200,000 |             |         |         |         |             |       |         |             |       |
| 3. Management Services Division |             |         |         |           |             |         |         |         |             |       |         |             |       |
| a. Operations                   |             |         |         |           |             |         |         |         |             |       |         |             |       |
| 146,696                         | 88,028      | 80,028  | 234,724 | 150,069   | 87,564      | 87,564  | 237,633 |         |             |       |         |             |       |
| 146,121                         |             |         | 234,149 | 148,294   |             |         |         |         |             |       | 236,668 |             |       |
| b. Laboratory                   |             |         |         |           |             |         |         |         |             |       |         |             |       |
| 440,438                         | 104,953     | 188,222 | 708,349 | 446,244   | 41,530      | 197,294 |         |         |             |       | 674,065 |             |       |
| 402,187                         |             |         | 707,342 | 414,163   |             |         |         |         |             |       | 672,282 |             |       |
| 4. Dental Bureau                |             |         |         |           |             |         |         |         |             |       |         |             |       |
| a. Dental Program               |             |         |         |           |             |         |         |         |             |       |         |             |       |
| 67,829                          |             |         |         | 67,829    | 67,763      |         |         |         |             |       | 67,763  |             |       |
| 61,522                          |             |         |         | 61,522    | 61,232      |         |         |         |             |       | 61,232  |             |       |
| b. Health Education             |             |         |         |           |             |         |         |         |             |       |         |             |       |
| 34,671                          |             |         |         | 34,671    |             |         |         | 35,759  |             |       | 35,759  |             |       |
| c. Hypertension                 |             |         |         |           |             |         |         |         |             |       |         |             |       |

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|-------------------------------|---------|---------------------|-----------|---------|---------|---------------------|---------|---------|--|---------|---------|
|                               | State   | Federal             |           | State   | Federal |                     | State   | Federal |  | State   | Federal |
| General                       | Special | Special             |           | General | Special |                     | General | Special |  | General | Special |
| _Fund_                        | Revenue | Revenue Proprietary | Total     | _Fund_  | Revenue | Revenue Proprietary | Total   |         |  |         |         |
|                               | 78,105  |                     | 78,105    |         |         |                     | 77,500  |         |  | 77,500  |         |
| 5. Nursing Bureau             |         |                     |           |         |         |                     |         |         |  |         |         |
| a. Administration             |         |                     |           |         |         |                     |         |         |  |         |         |
| 125,552                       |         | 25,873              | 151,425   | 128,000 |         | 25,971              | 153,974 |         |  |         |         |
| 122,422                       |         |                     | 121,322   | 127,908 |         |                     |         |         |  |         |         |
| b. Venereal Disease           |         |                     |           |         |         |                     |         |         |  |         |         |
| 10,724                        |         | 66,223              | 76,947    | 11,459  |         | 67,727              | 77,786  |         |  |         |         |
| 10,682                        |         |                     | 10,908    | 11,371  |         |                     |         |         |  |         |         |
| c. Vaccination                |         |                     |           |         |         |                     |         |         |  |         |         |
| 20,940                        |         | 139,703             | 160,643   | 24,720  |         | 142,771             | 164,494 |         |  |         |         |
| 20,851                        |         |                     | 20,564    | 21,520  |         |                     |         |         |  |         |         |
| d. Family Planning            |         |                     |           |         |         |                     |         |         |  |         |         |
| 929,934                       |         |                     | 929,934   |         |         |                     | 932,975 |         |  | 932,975 |         |
| e. Clinical Services Division |         |                     |           |         |         |                     |         |         |  |         |         |
| a. Administration             |         |                     |           |         |         |                     |         |         |  |         |         |
| 225,319                       |         | 863,976             | 1,089,295 | 226,637 |         | 690,835             | 917,472 |         |  |         |         |
| 224,092                       |         |                     | 224,092   | 223,252 |         |                     |         |         |  |         |         |
| b. Handicapped Child Services |         |                     |           |         |         |                     |         |         |  |         |         |
| 647,445                       |         |                     | 647,445   |         |         |                     | 682,882 |         |  | 682,882 |         |
| c. Newborn Transport          |         |                     |           |         |         |                     |         |         |  |         |         |
| 50,000                        |         |                     | 50,000    |         |         |                     |         |         |  |         |         |

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|---------------------------------------|---------|---------------------|-----------|---------|---------|---------------------|-----------|---------|--|-----------|---------|
|                                       | State   | Federal             |           | State   | Federal |                     | State     | Federal |  | State     | Federal |
| General                               | Special | Special             |           | General | Special |                     | General   | Special |  | General   | Special |
| _Fund_                                | Revenue | Revenue Proprietary | Total     | _Fund_  | Revenue | Revenue Proprietary | Total     |         |  |           |         |
|                                       | 34,157  |                     | 34,157    |         |         |                     | 19,157    |         |  | 19,157    |         |
| d. Diabetes                           |         |                     |           |         |         |                     |           |         |  |           |         |
| e. Tumor Registry                     |         |                     |           |         |         |                     |           |         |  |           |         |
| 52,845                                |         |                     | 52,845    | 53,856  |         |                     |           |         |  | 53,856    |         |
| 52,652                                |         |                     | 52,652    | 53,533  |         |                     |           |         |  | 53,533    |         |
| f. Child Nutrition                    |         |                     |           |         |         |                     |           |         |  |           |         |
| 1,925,033                             |         |                     | 1,925,033 |         |         |                     | 1,926,479 |         |  | 1,926,479 |         |
| g. Women Infant Children Food Program |         |                     |           |         |         |                     |           |         |  |           |         |
| 4,597,281                             |         |                     | 4,597,281 |         |         |                     | 4,804,064 |         |  | 4,804,064 |         |
| h. IMPROVED PREGNANCY OUTCOME         |         |                     |           |         |         |                     |           |         |  |           |         |
| 300,000                               |         |                     | 300,000   |         |         |                     |           |         |  |           |         |
| i. Licensing and Certification Bureau |         |                     |           |         |         |                     |           |         |  |           |         |
| 430,693                               |         | 393,531             | 524,224   | 446,536 |         | 392,683             | 539,249   |         |  |           |         |
| 320,674                               |         |                     | 320,674   | 345,658 |         |                     |           |         |  |           |         |
| j. Emergency Medical Services         |         |                     |           |         |         |                     |           |         |  |           |         |
| 300,000                               | 30,000  | 167,128             | 549,729   | 333,858 | 30,000  | 182,565             | 526,445   |         |  |           |         |
| 321,543                               |         |                     | 321,543   | 331,686 |         |                     |           |         |  |           |         |
| k. Health Planning                    |         |                     |           |         |         |                     |           |         |  |           |         |
| 406,883                               |         | 233,082             | 339,965   | 486,773 |         | 233,615             | 339,728   |         |  |           |         |
| 108,642                               |         |                     | 108,642   | 112,721 | 105,642 |                     |           |         |  |           |         |
| l. Legal Unit                         |         |                     |           |         |         |                     |           |         |  |           |         |

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|-------------|---|-----------|------------|------------|-------------|-----------|-----------|-------------|---------|------------|-------------|---------|---------|---------|---------|-------|
|             | State   | Federal   |            | General    | Special     | Federal   |           | General     | Special | Federal    |             | General | Special | Federal |         |       |
|             | General   | Special   | Revenue    | Revenue    | Proprietary | Total     |           | General     | Special | Revenue    | Proprietary | Total   |         | General | Special | Total |
|             | Expend.   |           |            |            |             |           |           | Expend.     |         |            |             |         |         |         |         |       |
| 1           |   |           |            |            |             |           |           |             |         |            |             |         |         |         |         |       |
| 2           |   |           |            |            |             |           |           |             |         |            |             |         |         |         |         |       |
| 3           |   |           |            |            |             |           |           |             |         |            |             |         |         |         |         |       |
| 4           |   |           |            |            |             |           |           |             |         |            |             |         |         |         |         |       |
| 5           |   |           |            |            |             |           |           |             |         |            |             |         |         |         |         |       |
| 6           | 11. Director's Office   |           |            |            |             |           |           |             |         |            |             |         |         |         |         |       |
| 7           | 263,772   |           | 83,499     |            |             | 357,271   |           | 273,739     |         | 83,499     |             | 356,638 |         |         |         |       |
| 8           | 261,141   |           |            |            |             | 320,852   |           | 272,238     |         |            |             | 355,737 |         |         |         |       |
| 9           | 12. Audit   |           |            |            |             | 39,300    |           |             |         |            |             |         |         |         |         |       |
| 10          |   |           |            |            |             |           |           |             |         |            |             |         |         |         |         |       |
| 11          | 12a. RENAL PROGRAM  |           |            |            |             |           |           |             |         |            |             |         |         |         |         |       |
| 12          | 125,000   |           |            |            |             | 125,000   |           | 125,000     |         |            |             | 125,000 |         |         |         |       |
| 13          | -----   | -----     | -----      | -----      | -----       | -----     | -----     | -----       | -----   | -----      | -----       | -----   | -----   | -----   | -----   | ----- |
| 14          | Total   |           |            |            |             |           |           |             |         |            |             |         |         |         |         |       |
| 15          | 3,501,719   | 1,459,848 | 12,777,654 | 88,028     | 10,025,925  | 3,478,316 | 1,446,346 | 1,003,370   | 87,564  | 10,025,596 |             |         |         |         |         |       |
| 16          | 3,523,723   | 1,472,859 | 12,945,882 | 88,222,453 | 3,525,743   | 1,489,924 | 1,029,924 | 88,863,823  |         |            |             |         |         |         |         |       |
| 17          | 3,543,187   | 1,483,944 | 12,329,512 | 89,842,720 | 3,540,754   | 1,501,366 | 1,030,944 | 89,271,164  |         |            |             |         |         |         |         |       |
| 18          | ITEM 12a IS A ANNUAL BIENNIAL APPROPRIATION WHICH IS FUNDING FOR THE PASSAGE OF THE HAZARDOUS WASTE APPROPRIATIONS  |           |            |            |             |           |           |             |         |            |             |         |         |         |         |       |
| 19          | REVENUE DERIVED FROM FEES CHARGED HAZARDOUS WASTE PRODUCERS MUST EQUAL AT LEAST \$21,828 IN FISCAL 1984 AND \$21,129 IN FISCAL 1985. IF THESE AMOUNTS ARE NOT COLLECTED IN EITHER FISCAL YEAR, OPERATION OF THE HAZARDOUS WASTE PROGRAM WILL BE RETURNED TO THE ENVIRONMENTAL PROTECTION AGENCY. ALL FEES COLLECTED SHALL BE DEPOSITED IN THE GENERAL FUND. |           |            |            |             |           |           |             |         |            |             |         |         |         |         |       |
| 20          | FEDERAL FUNDS RECEIVED FOR RADIATION PROJECTS MAY BE ADDED BY BUDGET AMENDMENT  |           |            |            |             |           |           |             |         |            |             |         |         |         |         |       |
| 21          | INCLUDED IN ITEM 28 IS \$51,000 FOR FEDERAL SPENDING AUTHORITY IN FISCAL 1984 FOR AN INVENTORY OF HAZARDOUS WASTE   |           |            |            |             |           |           |             |         |            |             |         |         |         |         |       |

| Fiscal 1984 |   |         |         |         |             |         |  | Fiscal 1985 |         |         |             |         |         |         |         |       |
|-------------|---|---------|---------|---------|-------------|---------|--|-------------|---------|---------|-------------|---------|---------|---------|---------|-------|
|             | State   | Federal |         | General | Special     | Federal |  | General     | Special | Federal |             | General | Special | Federal |         |       |
|             | General   | Special | Revenue | Revenue | Proprietary | Total   |  | General     | Special | Revenue | Proprietary | Total   |         | General | Special | Total |
|             | Expend.   |         |         |         |             |         |  | Expend.     |         |         |             |         |         |         |         |       |
| 1           |   |         |         |         |             |         |  |             |         |         |             |         |         |         |         |       |
| 2           |   |         |         |         |             |         |  |             |         |         |             |         |         |         |         |       |
| 3           |   |         |         |         |             |         |  |             |         |         |             |         |         |         |         |       |
| 4           |   |         |         |         |             |         |  |             |         |         |             |         |         |         |         |       |
| 5           | ITEM 12b IS A BIENNIAL APPROPRIATION  |         |         |         |             |         |  |             |         |         |             |         |         |         |         |       |
| 6           | ITEM 12b INCLUDES \$30,000 GENERAL FUND FOR THE BIENNIAL FOR MONITORING AIR QUALITY IN THE SLEBEEY AREA AND CAN BE USED ONLY WHEN SASKATCHEWAN POWER UNITS ONE AND TWO ARE BOTH AT FULL OPERATING CAPACITY.   |         |         |         |             |         |  |             |         |         |             |         |         |         |         |       |
| 7           | THE DEPARTMENT WILL CONTINUE GRANTS TO COUNTIES FOR AIR QUALITY ACTIVITIES AT THE LEVEL OF \$95,000 IN EACH FISCAL YEAR.  |         |         |         |             |         |  |             |         |         |             |         |         |         |         |       |
| 8           | THE SUBDIVISION BUREAU WILL BE OPERATED SOLELY FROM FEES COLLECTED FOR SUBDIVISION REVIEW.  |         |         |         |             |         |  |             |         |         |             |         |         |         |         |       |
| 9           | IN ITEM 3b \$48,500 FROM REVENUES IS AUTHORIZED ONLY FOR EQUIPMENT PURCHASES IN THE 1985 BIENNIAL.  |         |         |         |             |         |  |             |         |         |             |         |         |         |         |       |
| 10          | ITEM 4b \$77,500 IS ALLOCATED FOR THE HYPERTENSION PROGRAM IN FISCAL 1985. IF THE FEDERAL REQUIREMENT FOR HYPERTENSION IS LESS THAN \$77,500 IN FISCAL 1985, ALL REMAINING FUNDS FROM THE HYPERTENSION ALLOCATION SHALL BE DISBURSED TO THE COUNTY FOR EMERGENCY MEDICAL SERVICES TRAINING ACTIVITIES.  |         |         |         |             |         |  |             |         |         |             |         |         |         |         |       |
| 11          | INCLUDED IN THE APPROPRIATION IN ITEM 9a IS \$138,904 OF FEDERAL BLOCK GRANT CARRYOVER FUNDS. THE DEPARTMENT IS RESPONSIBLE FOR DETERMINING THE REQUIRED MATCH FOR THESE FUNDS. IF NO MATCH IS OBTAINED, THE CARRYOVER WILL BEVERE TO THE FEDERAL GOVERNMENT.   |         |         |         |             |         |  |             |         |         |             |         |         |         |         |       |
| 12          | IN ITEM 9a, IF FEDERAL FUNDS ARE LESS THAN \$125,896 IN FISCAL 1985, THIS PROGRAM WILL CEASE AND ANY REMAINING GENERAL FUND WILL BEVERA.  |         |         |         |             |         |  |             |         |         |             |         |         |         |         |       |
| 13          | THE TOTAL APPROPRIATIONS FOR THE DEPARTMENT INCLUDE \$1,546,932 IN FISCAL 1984 AND \$1,407,745 IN FISCAL 1985 FROM THE MATERNAL AND CHILD HEALTH BLOCK GRANT AND \$160,7284 IN FISCAL 1984 AND \$607,264 IN FISCAL 1985 FROM THE PREVENTATIVE HEALTH BLOCK GRANT. TO THE EXTENT REVENUES FROM THIS GRANT THESE GRANTS EXCEED THOSE AMOUNTS, IT SHALL BE DISBURSED TO THE COUNTIES. TO THE EXTENT REVENUES FROM THIS GRANT THESE GRANTS ARE LESS THAN THESE AMOUNTS, DISBURSEMENTS TO THE COUNTIES SHALL BE REDUCED. |         |         |         |             |         |  |             |         |         |             |         |         |         |         |       |
| 14          | DEPARTMENT OF LABOR & INDUSTRY  |         |         |         |             |         |  |             |         |         |             |         |         |         |         |       |

| Fiscal 1984 |                                 |            |                     |            |         | Fiscal 1985 |                     |           |            |           |         |
|-------------|---------------------------------|------------|---------------------|------------|---------|-------------|---------------------|-----------|------------|-----------|---------|
|             | State                           | Federal    |                     | State      | Federal |             | State               | Federal   |            | State     | Federal |
| 3           | General                         | Special    | Special             | General    | Special | Special     | General             | Special   | Special    | General   | Special |
| 4           | —Fund—                          | Revenue    | Revenue Proprietary | Total      | —Fund—  | Revenue     | Revenue Proprietary | Total     |            |           |         |
| 5           | 1. Director's Office            |            |                     | 177,736    |         | 177,736     |                     |           | 179,271    |           | 179,271 |
| 6           |                                 |            |                     |            |         |             |                     |           |            |           |         |
| 7           | 2. Labor Standards              |            |                     |            |         |             |                     |           |            |           |         |
| 8           | 484,492                         | 2,800      | 17,000              | 504,292    | 409,794 | 2,800       | 18,000              | 520,594   |            |           |         |
| 9           | 480,224                         |            |                     | 500,224    | 488,622 |             |                     | 508,622   |            |           |         |
| 10          | 3. Personnel Appeals            |            |                     |            |         |             |                     |           |            |           |         |
| 11          | a. Operations                   |            |                     |            |         |             |                     |           |            |           |         |
| 12          | 352,702                         |            | 8,000               | 360,702    | 355,834 |             | 8,000               | 363,834   |            |           |         |
| 13          | 352,132                         |            |                     | 360,132    | 354,723 |             |                     | 362,723   |            |           |         |
| 14          | b. Case Printing                |            |                     |            |         |             |                     |           |            |           |         |
| 15          | 4,000                           |            |                     | 4,000      |         |             |                     | 3,500     |            | 3,500     |         |
| 16          | c. Grievance Officer            |            |                     |            |         |             |                     |           |            |           |         |
| 17          | 25,566                          |            |                     | 25,566     | 25,437  |             |                     | 25,437    |            |           |         |
| 18          | 4. Human Rights                 |            |                     |            |         |             |                     |           |            |           |         |
| 19          | 475,242                         |            | 138,274             | 613,486    | 467,934 |             | 127,781             | 595,715   |            |           |         |
| 20          | 474,226                         |            |                     | 611,226    | 467,723 |             |                     | 495,155   |            |           |         |
| 21          | 5. Employment Security Division |            |                     |            |         |             |                     |           |            |           |         |
| 22          | a. Job Services                 |            |                     |            |         |             |                     |           |            |           |         |
| 23          |                                 | 14,289,906 |                     | 14,289,906 |         |             | 14,654,004          |           | 14,654,004 |           |         |
| 24          | b. Unemployment Insurance       |            |                     |            |         |             |                     | 2,377,566 |            | 2,377,566 |         |
| 25          |                                 | 2,317,918  |                     | 2,317,918  |         |             |                     |           |            |           |         |
|             |                                 | —43—       |                     |            |         |             |                     |           |            |           | HB 447  |

| Fiscal 1984 |                            |            |                     |            |         | Fiscal 1985 |                     |         |            |         |         |
|-------------|----------------------------|------------|---------------------|------------|---------|-------------|---------------------|---------|------------|---------|---------|
|             | State                      | Federal    |                     | State      | Federal |             | State               | Federal |            | State   | Federal |
| 3           | General                    | Special    | Special             | General    | Special | Special     | General             | Special | Special    | General | Special |
| 4           | —Fund—                     | Revenue    | Revenue Proprietary | Total      | —Fund—  | Revenue     | Revenue Proprietary | Total   |            |         |         |
| 5           | c. Central Services        |            |                     |            |         |             |                     |         |            |         |         |
| 6           |                            | 4496,974   |                     | 4496,974   |         |             | 4497,226            |         | 4497,226   |         |         |
| 7           |                            | 4485,373   |                     | 4485,373   |         |             | 4487,367            |         | 4487,367   |         |         |
| 8           | d. CETA Subgrants          |            |                     |            |         |             |                     |         |            |         |         |
| 9           |                            | 11,373,451 |                     | 11,373,451 |         |             | 11,373,451          |         | 11,373,451 |         |         |
| 10          | e. Workers' Compensation   |            |                     |            |         |             |                     |         |            |         |         |
| 11          | a. Administration          |            |                     |            |         |             |                     |         |            |         |         |
| 12          | Operations                 |            |                     |            |         |             |                     |         |            |         |         |
| 13          |                            | 2,606,966  | 56,211              | 2,663,179  |         | 2,620,696   | 57,934              |         | 2,684,196  |         |         |
| 14          |                            | 2,620,696  |                     | 2,662,682  |         | 2,612,114   |                     |         | 2,682,648  |         |         |
| 15          | b. Social Security Offsets |            |                     |            |         |             |                     |         |            |         |         |
| 16          | 95,000                     |            |                     | 95,000     | 102,000 |             |                     |         | 102,000    |         |         |
| 17          | c. State Insurance Fund    |            |                     |            |         |             |                     |         |            |         |         |
| 18          |                            | 2,436,106  |                     | 2,436,106  |         |             | 2,500,333           |         | 2,500,333  |         |         |
| 19          |                            | 2,435,694  |                     | 2,435,694  |         |             | 2,507,112           |         | 2,507,112  |         |         |
| 20          | d. Insurance Compliance    |            |                     |            |         |             |                     |         |            |         |         |
| 21          | 705,060                    | 502,842    |                     | 820,202    | 623,308 | 494,449     |                     | 874,449 |            | 874,449 |         |
| 22          |                            | 201,125    |                     | 1,206,785  |         | 490,985     |                     |         | 1,113,893  |         |         |
| 23          | e. Safety & Health         |            |                     |            |         |             |                     |         |            |         |         |
| 24          |                            | 484,626    | 38,547              | 940,173    |         | 874,449     | 38,601              |         | 913,874    |         |         |
| 25          |                            | 201,602    |                     | 940,152    |         | 874,449     |                     |         | 912,846    |         |         |

| Fiscal 1984 |         |                     |         |         |                     | Fiscal 1985 |         |                     |         |         |         |
|-------------|---------|---------------------|---------|---------|---------------------|-------------|---------|---------------------|---------|---------|---------|
|             | State   | Federal             |         | State   | Federal             |             | State   | Federal             |         | State   | Federal |
| General     | Special | Special             | General | Special | Special             | General     | Special | Special             | General | Special | Total   |
| —Fund—      | Revenue | Revenue Proprietary | —Fund—  | Revenue | Revenue Proprietary | —Fund—      | Revenue | Revenue Proprietary | —Fund—  | Revenue | Total   |
| f. Audit    |         |                     |         |         |                     |             |         |                     |         |         |         |
|             | 56,000  |                     |         | 56,000  |                     |             |         |                     |         |         |         |

|           |            |            |            |            |            |           |            |       |            |
|-----------|------------|------------|------------|------------|------------|-----------|------------|-------|------------|
| Total     | 44,839,034 | 6,505,542  | 32,914,817 | 44,258,598 | 47,764,987 | 6,003,257 | 39,513,834 | 3,500 | 44,364,890 |
| 4x832x832 |            |            |            | 55,223,124 | 55,223,124 |           |            |       | 44,258,598 |
| 1x812x042 | 6,504,222  | 32,902,416 |            | 41,218,752 | 1,736,022  | 6,079,556 | 33,481,925 |       | 51,301,058 |

Item 3b is for indexing and printing of personnel appeals cases. Any fund balance remaining from fees charged for copies of cases shall revert at the end of fiscal 1985. item-3c-is-for-a-t-0-FTE-grievance-appeals-officer-position-and-may-be-used-only-if-HB-3099-is-passed

Included in item 4 are funds sufficient to reduce the caseload backlog to a maximum of 116 cases by June 30, 1985.

In item 5a, federal spending authority totaling \$4,561,000 in fiscal 1984 and \$4,835,000 in fiscal 1985 is to provide for current level operations of all existing job service offices and up to 155 FTE. If federal funds for job services are less than these amounts, the department may supplement federal funds with state unemployment taxes collected specifically for the administration of local job service offices.

Item 6b is for social security offset payments. No transfers may be made out of this line item.

#### DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES

##### 1. Assistance Payments

|               |         |           |           |         |           |           |
|---------------|---------|-----------|-----------|---------|-----------|-----------|
| a. Operations | 593,096 | 1,826,352 | 2,419,448 | 609,727 | 1,886,736 | 2,496,463 |
|               | 520,132 |           | 2,416,622 | 603,822 |           | 2,496,463 |

| Fiscal 1984 |         |                     |         |         |                     | Fiscal 1985 |         |                     |         |         |         |
|-------------|---------|---------------------|---------|---------|---------------------|-------------|---------|---------------------|---------|---------|---------|
|             | State   | Federal             |         | State   | Federal             |             | State   | Federal             |         | State   | Federal |
| General     | Special | Special             | General | Special | Special             | General     | Special | Special             | General | Special | Total   |
| —Fund—      | Revenue | Revenue Proprietary | —Fund—  | Revenue | Revenue Proprietary | —Fund—      | Revenue | Revenue Proprietary | —Fund—  | Revenue | Total   |
| b. Benefits |         |                     |         |         |                     |             |         |                     |         |         |         |

|                                    |           |            |            |           |            |            |
|------------------------------------|-----------|------------|------------|-----------|------------|------------|
| i. AFDC                            | 7,233,141 | 17,864,151 | 25,097,292 | 7,498,510 | 18,351,398 | 25,849,908 |
| ii. Nonresident General Assistance | 50,000    |            | 50,000     | 50,000    |            | 50,000     |
| iii. Other Benefits                | 445,645   | 33,309,570 | 13,455,215 | 556,706   | 32,755,600 | 12,912,308 |
|                                    | 191,229   | 13,264,011 |            | 206,042   | 12,706,259 |            |

|       |           |            |            |           |            |            |
|-------|-----------|------------|------------|-----------|------------|------------|
| Total | 6,024,892 | 33,000,073 | 42,023,955 | 8,314,945 | 32,993,734 | 44,368,679 |
|       | 8,012,023 |            | 41,012,166 | 8,302,822 |            | 41,302,811 |
|       | 8,064,612 | 32,954,514 |            | 8,318,418 | 32,944,393 |            |

|                    |           |           |           |           |           |           |
|--------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| 2. Social Services |           |           |           |           |           |           |
| a. Operations      | 4,433,500 | 7,575,373 | 8,706,953 | 4,433,500 | 7,609,909 | 8,744,700 |
|                    | 1,126,528 |           | 8,701,301 | 1,120,677 |           | 8,730,586 |

|                  |         |           |           |         |           |           |
|------------------|---------|-----------|-----------|---------|-----------|-----------|
| b. Benefits      |         |           |           |         |           |           |
| i. Foster Care   | 771,945 | 1,107,818 | 1,879,763 | 824,864 | 1,167,684 | 1,992,548 |
| A. Foster Family |         |           |           |         |           |           |

| Fiscal 1984                             |                                      |            |                     |            |             |         |                     | Fiscal 1985 |             |         |                     |            |             |         |                     |       |
|---|--------------------------------------|------------|---------------------|------------|-------------|---------|---------------------|-------------|-------------|---------|---------------------|------------|-------------|---------|---------------------|-------|
|   | State                                | Federal    |                     | General    | Special     | Federal |                     | General     | Special     | Federal |                     | General    | Special     | Federal |                     |       |
| 4                                       | Expenditure                          | Revenue    | Revenue Proprietary | Total      | Expenditure | Revenue | Revenue Proprietary | Total       | Expenditure | Revenue | Revenue Proprietary | Total      | Expenditure | Revenue | Revenue Proprietary | Total |
| <b>8. Group Homes OTHER_EOSIER_CARE</b> |                                      |            |                     |            |             |         |                     |             |             |         |                     |            |             |         |                     |       |
| 6                                       | 269,274                              | 300,692    |                     | 649,966    | 283,457     |         |                     | 401,264     |             |         |                     | 684,721    |             |         |                     |       |
| 7                                       | 1,129,162                            | 1,620,470  |                     | 2,749,632  | 1,206,577   |         |                     | 1,708,050   |             |         |                     | 2,914,617  |             |         |                     |       |
| <i>6a. In-state-Treatment</i>           |                                      |            |                     |            |             |         |                     |             |             |         |                     |            |             |         |                     |       |
| 9                                       | 542,230                              | 770,453    |                     | 1,312,683  | 579,401     |         |                     | 620,205     |             |         |                     | 1,399,686  |             |         |                     |       |
| 10                                      | 247,779                              | 355,587    |                     | 603,366    | 264,765     |         |                     | 374,003     |             |         |                     | 639,568    |             |         |                     |       |
| <i>6b. Out-of-state-Treatment</i>       |                                      |            |                     |            |             |         |                     |             |             |         |                     |            |             |         |                     |       |
| 11                                      | 73,009                               | 106,938    |                     | 179,947    | 78,954      |         |                     | 111,768     |             |         |                     | 190,722    |             |         |                     |       |
| <i>6c. Care &amp; Professional</i>      |                                      |            |                     |            |             |         |                     |             |             |         |                     |            |             |         |                     |       |
| 13                                      | 331,035                              | (117,600)  |                     | 213,435    | 348,088     |         |                     | (119,505)   |             |         |                     | 228,583    |             |         |                     |       |
| <i>6d. Medicaid Prescreening</i>        |                                      |            |                     |            |             |         |                     |             |             |         |                     |            |             |         |                     |       |
| 15                                      | 1,582,007                            | 4,526,962  |                     | 6,108,969  | 1,628,625   |         |                     | 4,503,532   |             |         |                     | 6,132,157  |             |         |                     |       |
| 16                                      | -----                                | -----      | -----               | -----      | -----       | -----   | -----               | -----       | -----       | -----   | -----               | -----      | -----       | -----   | -----               | ----- |
| 19                                      | <b>Total</b>                         |            |                     |            |             |         |                     |             |             |         |                     |            |             |         |                     |       |
| 20                                      | 4,946,736                            | 14,713,023 |                     | 19,658,759 | 9,139,945   |         |                     | 14,869,660  |             |         |                     | 20,889,886 |             |         |                     |       |
| 21                                      | 4,540,684                            |            |                     | 19,653,707 | 5,128,831   |         |                     |             |             |         |                     | 19,298,491 |             |         |                     |       |
| 22                                      | <b>3. Eligibility Determination</b>  |            |                     |            |             |         |                     |             |             |         |                     |            |             |         |                     |       |
| 23                                      |                                      | 6,012,701  |                     | 6,012,701  |             |         |                     | 6,087,757   |             |         |                     | 6,087,757  |             |         |                     |       |
| 24                                      |                                      | 6,214,822  |                     | 6,214,822  |             |         |                     | 6,310,482   |             |         |                     | 6,310,482  |             |         |                     |       |
| 25                                      | <b>4. Administration and Support</b> |            |                     |            |             |         |                     |             |             |         |                     |            |             |         |                     |       |

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| Fiscal 1984                                    |                              |            |                     |            |             |         |                     | Fiscal 1985 |             |         |                     |            |             |         |                     |       |
|--|------------------------------|------------|---------------------|------------|-------------|---------|---------------------|-------------|-------------|---------|---------------------|------------|-------------|---------|---------------------|-------|
|  | State                        | Federal    |                     | General    | Special     | Federal |                     | General     | Special     | Federal |                     | General    | Special     | Federal |                     |       |
| 4  | Expenditure                  | Revenue    | Revenue Proprietary | Total      | Expenditure | Revenue | Revenue Proprietary | Total       | Expenditure | Revenue | Revenue Proprietary | Total      | Expenditure | Revenue | Revenue Proprietary | Total |
| <b>a. Operations</b>                           |                              |            |                     |            |             |         |                     |             |             |         |                     |            |             |         |                     |       |
| 6  | 587,909                      | 2,232,784  |                     | 2,820,773  | 594,441     |         |                     | 2,259,605   |             |         |                     | 2,854,046  |             |         |                     |       |
| 7  | 281,252                      |            |                     | 2,818,351  | 520,240     |         |                     |             |             |         |                     | 2,849,845  |             |         |                     |       |
| <b>b. Legislative Audit</b>                    |                              |            |                     |            |             |         |                     |             |             |         |                     |            |             |         |                     |       |
| 9  | 25,488                       | 94,512     |                     | 120,000    |             |         |                     |             |             |         |                     |            |             |         |                     |       |
| 10   | -----                        | -----      | -----               | -----      | -----       | -----   | -----               | -----       | -----       | -----   | -----               | -----      | -----       | -----   | -----               | ----- |
| 11   | <b>Total</b>                 |            |                     |            |             |         |                     |             |             |         |                     |            |             |         |                     |       |
| 12   | 639,477                      | 2,327,296  |                     | 2,966,773  | 594,441     |         |                     | 2,259,605   |             |         |                     | 2,854,046  |             |         |                     |       |
| 13   | 611,022                      |            |                     | 2,928,251  | 520,240     |         |                     |             |             |         |                     | 2,849,845  |             |         |                     |       |
| 14   | <b>5. Medical Assistance</b> |            |                     |            |             |         |                     |             |             |         |                     |            |             |         |                     |       |
| 15   | <b>a. Operations</b>         |            |                     |            |             |         |                     |             |             |         |                     |            |             |         |                     |       |
| 16   | 974,745                      | 1,481,912  |                     | 2,453,657  | 838,925     |         |                     | 1,544,915   |             |         |                     | 2,863,240  |             |         |                     |       |
| 17   | 261,314                      |            |                     | 2,443,226  | 824,824     |         |                     |             |             |         |                     | 2,369,732  |             |         |                     |       |
| <b>b. Claim System Conversion</b>              |                              |            |                     |            |             |         |                     |             |             |         |                     |            |             |         |                     |       |
| 19   | 100,000                      | 900,000    |                     | 1,000,000  |             |         |                     |             |             |         |                     |            |             |         |                     |       |
| 20   | <b>c. Benefits</b>           |            |                     |            |             |         |                     |             |             |         |                     |            |             |         |                     |       |
| <i>i. Medicaid - Institution Reimbursement</i> |                              |            |                     |            |             |         |                     |             |             |         |                     |            |             |         |                     |       |
| 22   | 3,778,036                    | 6,117,291  |                     | 9,895,327  | 3,993,885   |         |                     | 7,005,521   |             |         |                     | 10,999,406 |             |         |                     |       |
| <i>ii. Medicaid - All Other</i>                |                              |            |                     |            |             |         |                     |             |             |         |                     |            |             |         |                     |       |
| 24   | 29,553,905                   | 47,852,865 |                     | 77,406,770 | 29,786,296  |         |                     | 52,247,018  |             |         |                     | 82,033,314 |             |         |                     |       |
| 25   | <b>iii. Other Benefits</b>   |            |                     |            |             |         |                     |             |             |         |                     |            |             |         |                     |       |

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| Fiscal 1984 |                                 |         |                     |            |            |         |            | Fiscal 1985 |            |         |         |         |             |         |            |          |
|-------------|---------------------------------|---------|---------------------|------------|------------|---------|------------|-------------|------------|---------|---------|---------|-------------|---------|------------|----------|
|             | State                           | Federal |                     | State      | Federal    |         | State      | Federal     |            | State   | Federal |         | State       | Federal |            |          |
| 3           | General                         | Special | Special             | General    | Special    | Special | General    | Special     | Special    | General | Special | Special | General     | Special | Special    |          |
| 4           | Fund                            | Revenue | Revenue Proprietary | Total      | Fund       | Revenue | Revenue    | Proprietary | Total      | Fund    | Revenue | Revenue | Proprietary | Total   | Fund       |          |
| 5           | 867243                          |         | 1,999,144           | 2,066,357  | 911746     |         | 2,117,167  |             | 3,028,933  |         |         |         |             |         |            |          |
| 6           | 1421212                         |         |                     | 21241252   | 1861746    |         |            |             |            |         |         |         |             |         |            | 21201232 |
| 7           | iv. Contingency                 |         |                     |            |            |         |            |             |            |         |         |         |             |         |            |          |
| 8           | 4,855,461                       |         |                     | 4,855,461  |            |         |            |             |            |         |         |         |             |         |            |          |
| 9           | -----                           |         |                     |            |            |         |            |             |            |         |         |         |             |         |            |          |
| 10          | Total                           |         |                     |            |            |         |            |             |            |         |         |         |             |         |            |          |
| 11          | 401261390                       |         | 58,351,212          | 98,477,542 | 35,530,252 |         | 62,914,641 |             | 98,444,893 |         |         |         |             |         |            |          |
| 12          | 192115222                       |         |                     | 2814631221 | 3515162721 |         |            |             |            |         |         |         |             |         | 28131222   |          |
| 13          | 321220222                       |         |                     | 2813921141 | 3513911251 |         |            |             |            |         |         |         |             |         | 281301232  |          |
| 14          | 6. Audit and Program Compliance |         |                     |            |            |         |            |             |            |         |         |         |             |         |            |          |
| 15          | 4512149                         |         | 740,633             | 1,200,502  | 455,488    |         | 750,727    |             | 1,214,207  |         |         |         |             |         |            |          |
| 16          | 4512258                         |         |                     | 1,122,824  | 455,485    |         |            |             |            |         |         |         |             |         | 1,122,278  |          |
| 17          | 5611202                         |         | 158,884             | 1,220,393  | 464,1302   |         | 768,928    |             | 1,233,280  |         |         |         |             |         |            |          |
| 18          | 7. Vocational Rehabilitation    |         |                     |            |            |         |            |             |            |         |         |         |             |         |            |          |
| 19          | 5151441                         | 626,065 | 3,373,168           | 4,514,474  | 610,309    | 663,629 | 3,383,253  |             | 4,765,191  |         |         |         |             |         |            |          |
| 20          | 5121282                         |         |                     | 4,512,1222 | 613,247    |         |            |             |            |         |         |         |             |         | 4,505,0182 |          |
| 21          | 8. Disability Determination     |         |                     |            |            |         |            |             |            |         |         |         |             |         |            |          |
| 22          |                                 |         | 2,049,333           |            | 2,049,333  |         |            |             |            |         |         |         |             |         | 2,186,273  |          |
| 23          | 9. Visual Services              |         |                     |            |            |         |            |             |            |         |         |         |             |         |            |          |
| 24          | 2631415                         |         | 526,142             | 789,557    | 272,997    |         | 528,446    |             | 881,443    |         |         |         |             |         |            |          |
| 25          | 2621088                         |         |                     | 788,830    | 271,495    |         |            |             |            |         |         |         |             |         | 792,941    |          |

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| Fiscal 1984 |                                |         |                     |             |            |         |           | Fiscal 1985 |            |         |         |         |             |         |            |
|-------------|--------------------------------|---------|---------------------|-------------|------------|---------|-----------|-------------|------------|---------|---------|---------|-------------|---------|------------|
|             | State                          | Federal |                     | State       | Federal    |         | State     | Federal     |            | State   | Federal |         | State       | Federal |            |
| 3           | General                        | Special | Special             | General     | Special    | Special | General   | Special     | Special    | General | Special | Special | General     | Special | Special    |
| 4           | Fund                           | Revenue | Revenue Proprietary | Total       | Fund       | Revenue | Revenue   | Proprietary | Total      | Fund    | Revenue | Revenue | Proprietary | Total   | Fund       |
| 5           | 10. Developmental Disabilities |         |                     |             |            |         |           |             |            |         |         |         |             |         |            |
| 6           | a. Operations                  |         |                     |             |            |         |           |             |            |         |         |         |             |         |            |
| 7           | 5141306                        |         | 516,307             | 1,243,693   | 512,664    |         | 516,718   |             | 1,229,302  |         |         |         |             |         |            |
| 8           | 5121462                        |         |                     | 1,028,772   | 508,648    |         |           |             |            |         |         |         |             |         | 1,025,2366 |
| 9           | b. Benefits                    |         |                     |             |            |         |           |             |            |         |         |         |             |         |            |
| 10          | 10,690,914                     |         | 2,680,746           | 13,371,690  | 11,530,763 |         | 2,744,233 |             | 14,249,996 |         |         |         |             |         |            |
| 11          |                                |         | 2,518,214           | 13,202,130  |            |         | 2,548,733 |             | 14,087,496 |         |         |         |             |         |            |
| 12          | -----                          |         |                     |             |            |         |           |             |            |         |         |         |             |         |            |
| 13          | Total                          |         |                     |             |            |         |           |             |            |         |         |         |             |         |            |
| 14          | 1112051388                     |         | 3197,823            | 14,402,923  | 12,951,427 |         | 31227,951 |             | 15,279,378 |         |         |         |             |         |            |
| 15          | 1112031172                     |         |                     | 14140884882 | 1210671611 |         |           |             |            |         |         |         |             |         | 1512251362 |
| 16          |                                |         | 3103415223          | 1412371902  |            |         | 310651451 |             | 1511121862 |         |         |         |             |         |            |
| 17          | 11. DDPAC                      |         |                     |             |            |         |           |             |            |         |         |         |             |         |            |
| 18          | a. Operations                  |         |                     |             |            |         |           |             |            |         |         |         |             |         |            |
| 19          |                                |         | 55,347              | 55,347      |            |         | 56,895    |             | 56,895     |         |         |         |             |         |            |
| 20          |                                |         | 81,500              | 81,500      |            |         | 81,500    |             | 81,500     |         |         |         |             |         |            |
| 21          | b. Benefits                    |         |                     |             |            |         |           |             |            |         |         |         |             |         |            |
| 22          |                                |         | 32,153              | 32,153      |            |         | 30,605    |             | 30,605     |         |         |         |             |         |            |
| 23          |                                |         | 162,500             | 162,500     |            |         | 162,500   |             | 162,500    |         |         |         |             |         |            |
| 24          | -----                          |         |                     |             |            |         |           |             |            |         |         |         |             |         |            |
| 25          | Total                          |         |                     |             |            |         |           |             |            |         |         |         |             |         |            |

| Fiscal 1984 |         |         |  |         |         | Fiscal 1985 |         |         |         |         |         |
|-------------|---------|---------|--|---------|---------|-------------|---------|---------|---------|---------|---------|
|             | State   | Federal |  | State   | Federal |             | State   | Federal |         | State   | Federal |
| General     | Special | Special |  | General | Special | Special     | General | Special | Special | General | Special |
|             |         |         |  |         |         |             |         |         |         |         |         |
| 4           |         |         |  |         |         |             |         |         |         |         |         |
| 5           |         |         |  |         |         |             |         |         |         |         |         |
| 6           |         |         |  |         |         |             |         |         |         |         |         |
| 7           |         |         |  |         |         |             |         |         |         |         |         |
| 8           |         |         |  |         |         |             |         |         |         |         |         |
| 9           |         |         |  |         |         |             |         |         |         |         |         |
| 10          |         |         |  |         |         |             |         |         |         |         |         |
| 11          |         |         |  |         |         |             |         |         |         |         |         |
| 12          |         |         |  |         |         |             |         |         |         |         |         |
| 13          |         |         |  |         |         |             |         |         |         |         |         |
| 14          |         |         |  |         |         |             |         |         |         |         |         |
| 15          |         |         |  |         |         |             |         |         |         |         |         |
| 16          |         |         |  |         |         |             |         |         |         |         |         |
| 17          |         |         |  |         |         |             |         |         |         |         |         |
| 18          |         |         |  |         |         |             |         |         |         |         |         |
| 19          |         |         |  |         |         |             |         |         |         |         |         |
| 20          |         |         |  |         |         |             |         |         |         |         |         |
| 21          |         |         |  |         |         |             |         |         |         |         |         |
| 22          |         |         |  |         |         |             |         |         |         |         |         |
| 23          |         |         |  |         |         |             |         |         |         |         |         |
| 24          |         |         |  |         |         |             |         |         |         |         |         |
| 25          |         |         |  |         |         |             |         |         |         |         |         |

12-13. In each fiscal year, 10% of the Low Income Energy Block Grant shall be transferred to the Social Services block grant. If the transfer is greater than \$1,110,730 in either fiscal year, a general fund amount equal to that amount above \$1,110,730 shall go into the contingency fund.

14-15. Item 1b1 is for AFDC payments for an average case load of 6,800. The payment standard may not exceed 5% of the poverty index in fiscal 1984 and the payment standard shall increase 3% in fiscal 1985. Should the average case load be less than 6,800, a pro rata portion of spending authority shall go into the contingency fund for each case below 6,800.

16-17. No funds may be transferred out of item 1b1.

18-19. The department may not consider donated funds obtained by foster care providers when allocating or contracting state payments for foster care services.

20-21. ~~No transfers may be made out of items 2b1A through 2b1E.~~

22-23. In fiscal 1984 foster family payment rates shall be \$257 for children 0 to 12 years of age and \$321 for children 13 years and older; and in fiscal 1985 the foster family payment shall be \$272 for children 0 to 12 years of age and \$340 for children 13 years and older. In-state group home providers shall receive ~~an~~ ~~THE~~ ~~AVERAGE~~ a 6% increase in funds disbursed from the department of SRS for each fiscal year.

24-25. No FTE or spending authority may be transferred into or out of the eligibility determination program. Items 5b and 5civ are biennial appropriations.

13-14. Item 5cii includes medicaid funding for 6,800 AFDC recipients. If these funds are not needed to support the AFDC case load, the funds may not be used to expand the scope and duration of the medicaid program.

15-16. Item 5civ may be used for the following benefits if the required conditions occur:

17-18. 1. AFDC - if the average fiscal year case load exceeds 6,800.

19-20. 2. Other Medicaid - if optional Medicaid services are no longer available because the average fiscal year AFDC case load exceeds 6,800 or if the number of nursing home days is greater than 1,263,327 in fiscal 1984 or 1,259,875 in fiscal 1985.

21-22. 3. Foster Care - if expenditures for foster care exceed the appropriation for foster care after giving each provider not more than a 6% increase in funding disbursed by SRS each year of the 1985 biennium.

23-24. 4. SSI - if the number of persons eligible for Supplemental Security Income payments is greater than 752 in fiscal 1984 or 797 in fiscal 1985, not including those persons who were budgeted for SSI payments under the Medicaid waiver or the developmental disabilities budget.

25-26. 5. Replace Federal Medicaid Funds - if the average federal Medicaid matching rate is below .6369 in fiscal 1985, these funds may be used to supplement the federal funds due to the lower Medicaid rate.

27-28. The contingency fund shall be used to maintain AFDC, optional Medicaid, nursing homes, foster care, and SSI benefits for those who qualify under rules and laws in effect on January 1, 1983, but may not be used to directly or

| Fiscal 1984 |         |         |  |         |         | Fiscal 1985 |         |         |         |         |         |
|-------------|---------|---------|--|---------|---------|-------------|---------|---------|---------|---------|---------|
|             | State   | Federal |  | State   | Federal |             | State   | Federal |         | State   | Federal |
| General     | Special | Special |  | General | Special | Special     | General | Special | Special | General | Special |
| 13          |         |         |  |         |         |             |         |         |         |         |         |
| 14          |         |         |  |         |         |             |         |         |         |         |         |
| 15          |         |         |  |         |         |             |         |         |         |         |         |
| 16          |         |         |  |         |         |             |         |         |         |         |         |
| 17          |         |         |  |         |         |             |         |         |         |         |         |
| 18          |         |         |  |         |         |             |         |         |         |         |         |
| 19          |         |         |  |         |         |             |         |         |         |         |         |
| 20          |         |         |  |         |         |             |         |         |         |         |         |
| 21          |         |         |  |         |         |             |         |         |         |         |         |
| 22          |         |         |  |         |         |             |         |         |         |         |         |
| 23          |         |         |  |         |         |             |         |         |         |         |         |
| 24          |         |         |  |         |         |             |         |         |         |         |         |
| 25          |         |         |  |         |         |             |         |         |         |         |         |

13-14. In each fiscal year, 10% of the Low Income Energy Block Grant shall be transferred to the Social Services block grant. If the transfer is greater than \$1,110,730 in either fiscal year, a general fund amount equal to that amount above \$1,110,730 shall go into the contingency fund.

15-16. Item 1b1 is for AFDC payments for an average case load of 6,800. The payment standard may not exceed 5% of the poverty index in fiscal 1984 and the payment standard shall increase 3% in fiscal 1985. Should the average case load be less than 6,800, a pro rata portion of spending authority shall go into the contingency fund for each case below 6,800.

17-18. No funds may be transferred out of item 1b1.

19-20. The department may not consider donated funds obtained by foster care providers when allocating or contracting state payments for foster care services.

21-22. ~~No transfers may be made out of items 2b1A through 2b1E.~~

23-24. In fiscal 1984 foster family payment rates shall be \$257 for children 0 to 12 years of age and \$321 for children 13 years and older; and in fiscal 1985 the foster family payment shall be \$272 for children 0 to 12 years of age and \$340 for children 13 years and older. In-state group home providers shall receive ~~an~~ ~~THE~~ ~~AVERAGE~~ a 6% increase in funds disbursed from the department of SRS for each fiscal year.

25-26. No FTE or spending authority may be transferred into or out of the eligibility determination program. Items 5b and 5civ are biennial appropriations.

13-14. Item 5cii includes medicaid funding for 6,800 AFDC recipients. If these funds are not needed to support the AFDC case load, the funds may not be used to expand the scope and duration of the medicaid program.

15-16. Item 5civ may be used for the following benefits if the required conditions occur:

17-18. 1. AFDC - if the average fiscal year case load exceeds 6,800.

19-20. 2. Other Medicaid - if optional Medicaid services are no longer available because the average fiscal year AFDC case load exceeds 6,800 or if the number of nursing home days is greater than 1,263,327 in fiscal 1984 or 1,259,875 in fiscal 1985.

21-22. 3. Foster Care - if expenditures for foster care exceed the appropriation for foster care after giving each provider not more than a 6% increase in funding disbursed by SRS each year of the 1985 biennium.

23-24. 4. SSI - if the number of persons eligible for Supplemental Security Income payments is greater than 752 in fiscal 1984 or 797 in fiscal 1985, not including those persons who were budgeted for SSI payments under the Medicaid waiver or the developmental disabilities budget.

25-26. 5. Replace Federal Medicaid Funds - if the average federal Medicaid matching rate is below .6369 in fiscal 1985, these funds may be used to supplement the federal funds due to the lower Medicaid rate.

27-28. The contingency fund shall be used to maintain AFDC, optional Medicaid, nursing homes, foster care, and SSI benefits for those who qualify under rules and laws in effect on January 1, 1983, but may not be used to directly or

7 The department of Social and Rehabilitation Services may use these funds and is appropriated the corresponding  
8 matching federal, private, or county funds for one or more of the benefits defined above if, for each benefit for which  
9 the funds are used, the department certifies and provides written justification in which the Office of Budget and  
10 Program Planning concurs that the required condition has occurred.

11 Item 6 contains funding for two FTE who shall work solely on medicaid.

12 No FTE or spending authority may be transferred into or from the disability determination program.

13 The cost per case reviewed by the disability determination program may not increase more than 6% per year above  
14 the fiscal 1983 estimated cost of \$195.

15 The department may not consider donated funds obtained by developmental disability providers when allocating or  
16 contracting state payments for developmental disability services.

1 included--in--item--tob--for--developmentally--disabled--#897--benefits--is--\$1627500--each--fiscal--year--from--federal--BIPAC  
2 funds--to--be--used--for--direct--client--services--it--is--the--legislature's--intent--that--these--services--be--the--expanded--foster  
3 care--program--for--#897--as--proposed--in--the--executive--budget.

WITHIN APPROPRIATED FUNDS FOR THE DODAC PROGRAM AND MORE THAN \$172,000 FOR THE BIENNIAL IS FOR THE OPERATION OF THE DEVELOPMENTAL DISABILITIES PLANNING AND 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.

11. IS THE LEGISLATURE'S INTENT THAT DOPAC GRANT MONEY BE USED SO THAT THE FOSTER CARE PROGRAM FOR THE DEVELOPMENTALLY DISABLED IS FUNDED AT THE SAME LEVEL AS PROPOSED IN THE EXECUTIVE BUDGET? THE DOPAC GRANT MONEY SMALL BE ISSUED AS PROPOSED IN THE EXECUTIVE BUDGET UNLESS THE DEPARTMENT CAN UTILIZE OTHER FUNDING SOURCES.

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| Fiscal 1984 |                           |         |                     | Fiscal 1985 |         |          |                     |       |
|-------------|---------------------------|---------|---------------------|-------------|---------|----------|---------------------|-------|
|             | State                     | Federal |                     |             | State   | Federal  |                     |       |
| 12          | General                   | Special | Special             |             | General | Special  | Special             |       |
| 13          | Fund                      | Revenue | Revenue Proprietary | Total       | Fund    | Revenue  | Revenue Proprietary | Total |
| 14          | PUBLIC SERVICE COMMISSION |         |                     |             |         |          |                     |       |
| 15          | 1. Operations             |         |                     |             |         |          |                     |       |
| 16          | 14662945                  | 41,989  | 1594,984            | 1465956     | 36,974  | 15827930 |                     |       |
| 17          | 14662945                  |         | 15922762            | 14613362    |         | 15822334 |                     |       |
| 18          | 14662945                  |         | 15921152            | 14601122    |         | 15821097 |                     |       |

20 2. Audit  
21 11,000 11,000  
22 ~~4a...ADDITIONAL OPERATIONS~~  
23 70,349 39,349 132,012

24 Total 2473915 41,989 1555984 1465956 36,974 1502930

| Fiscal 1984 |   |           |                     |            | Fiscal 1985 |           |                     |            |  |
|-------------|---|-----------|---------------------|------------|-------------|-----------|---------------------|------------|--|
|             | State   | Federal   |                     |            | State       | Federal   |                     |            |  |
| 3           | General   | Special   | Special             |            | General     | Special   | Special             |            |  |
| 4           | Fund  | Revenue   | Revenue Proprietary | Total      | Fund        | Revenue   | Revenue Proprietary | Total      |  |
| 5           | 12511221  |           |                     | 1,251,122  | 12511222    |           |                     | 1,251,122  |  |
| 6           | 12511212  |           |                     | 1,251,1212 | 1,251,1212  |           |                     | 1,251,1212 |  |
| 7           | THE APPROPRIATION IS FOR CONTINGENT EXPENSES IN MONTANA PUBLIC SERVICE COMMISSION INSURANCE AND OTHER STATE |           |                     |            |             |           |                     |            |  |
| 8           | BUSES AND VEHICLES IDENTIFICATION STAMP ACTA MINIMUM AGE PER STAMP BY JANUARY 1, 1985                       |           |                     |            |             |           |                     |            |  |
| 9           | DEPARTMENT OF LIVESTOCK   |           |                     |            |             |           |                     |            |  |
| 10          | 1. Central Services   |           |                     |            |             |           |                     |            |  |
| 11          | a. Operations   |           |                     |            |             |           |                     |            |  |
| 12          | 63,645  | 257,602   |                     | 321,247    | 65,438      | 264,752   |                     | 330,470    |  |
| 13          | 63,6452   |           |                     | 321,054    | 65,080      |           |                     | 323,832    |  |
| 14          | b. Audit  |           |                     |            |             |           |                     |            |  |
| 15          | 3,000   | 12,000    |                     | 15,000     |             |           |                     |            |  |
| 16          | 2. Diagnostic Lab   |           |                     |            |             |           |                     |            |  |
| 17          | 328,740   | 351,379   |                     | 680,119    | 347,462     | 370,657   |                     | 718,119    |  |
| 18          | 328,168   |           |                     | 679,557    | 346,252     |           |                     | 714,802    |  |
| 19          | 3. Disease Control  |           |                     |            |             |           |                     |            |  |
| 20          |   | 509,348   |                     | 509,348    |             | 517,471   |                     | 517,471    |  |
| 21          | 4. Milk and Eggs  |           |                     |            |             |           |                     |            |  |
| 22          | 197,626   |           | 14,500              | 212,126    | 200,086     |           | 14,500              | 214,586    |  |
| 23          | 197,182   |           |                     | 211,882    | 199,578     |           |                     | 214,578    |  |
| 24          | 5. Inspection and Control   |           |                     |            |             |           |                     |            |  |
| 25          |   | 1,953,747 |                     | 1,953,747  |             | 1,949,327 |                     | 1,949,327  |  |

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| Fiscal 1984 |                                       |           |                     |             | Fiscal 1985 |           |                     |             |       |         |
|-------------|---------------------------------------|-----------|---------------------|-------------|-------------|-----------|---------------------|-------------|-------|---------|
|             | State                                 | Federal   |                     |             | State       | Federal   |                     |             |       |         |
| 3           | General                               | Special   | Special             |             | General     | Special   | Special             |             |       |         |
| 4           | Fund                                  | Revenue   | Revenue Proprietary | Total       | Fund        | Revenue   | Revenue Proprietary | Total       |       |         |
| 5           | a. Beef and Pork Research & Marketing |           |                     |             |             |           |                     |             |       |         |
| 6           |                                       | 505,000   |                     | 505,000     |             | 505,000   |                     | 505,000     |       |         |
| 7           | 7. Predatory Animal                   |           |                     |             |             |           |                     |             |       |         |
| 8           |                                       | 307,809   |                     | 307,809     |             | 318,497   |                     | 318,497     |       |         |
| 9           | 8. Rabies and Rodent Control          |           |                     |             |             |           |                     |             |       |         |
| 10          | 89,745                                | 15,000    |                     | 104,745     | 87,184      | 15,000    |                     | 102,184     |       |         |
| 11          | -----                                 |           |                     |             |             |           |                     |             |       |         |
| 12          | Total                                 |           |                     |             |             |           |                     |             |       |         |
| 13          | 680,756                               | 3,406,885 | 519,500             | 4,669,141   | 700,162     | 3,435,704 | 519,500             | 4,655,366   |       |         |
| 14          | 681,747                               |           |                     | 516,081,132 | 698,024     |           |                     | 516,081,132 |       |         |
| 15          | DEPARTMENT OF AGRICULTURE             |           |                     |             |             |           |                     |             |       |         |
| 16          | 1. Centralized Services               |           |                     |             |             |           |                     |             |       |         |
| 17          | a. Operations                         |           |                     |             |             |           |                     |             |       |         |
| 18          | 260,254                               | 27,617    | 51,175              | 3,885       | 290,920     | 264,958   | 32,345              | 50,730      | 3,885 | 291,948 |
| 19          | 262,252                               |           |                     |             | 258,228     | 264,434   |                     |             |       | 254,434 |
| 20          | 262,252                               |           |                     |             | 242,922     | 264,262   |                     |             |       | 254,262 |
| 21          | 262,252                               |           |                     |             | 220,662     | 204,521   |                     |             |       | 201,521 |
| 22          | b. Audit                              |           |                     |             |             |           |                     |             |       |         |
| 23          | 12,108                                | 1,915     | 3,977               |             | 18,000      |           |                     |             |       |         |
| 24          | 2. Rural Development                  |           |                     |             |             |           |                     |             |       |         |
| 25          |                                       | 52,445    |                     | 52,445      |             | 53,041    |                     | 53,041      |       |         |

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| Fiscal 1984                     |         |         |         |             |         | Fiscal 1985 |           |             |         |         |             |
|---------------------------------|---------|---------|---------|-------------|---------|-------------|-----------|-------------|---------|---------|-------------|
|                                 | State   | Federal |         | State       | Federal |             | State     | Federal     |         | State   | Federal     |
|                                 | General | Special | General |             | General | Special     | General   | Special     |         | General | Special     |
|                                 | Fund    | Revenue | Revenue | Proprietary | Fund    | Revenue     | Revenue   | Proprietary | Fund    | Revenue | Proprietary |
| 3. Health Insurance             |         |         |         |             |         |             |           |             |         |         |             |
|                                 |         |         | 158,089 |             |         | 158,089     |           |             |         | 160,488 |             |
| 4. Crop and Livestock           |         |         |         |             |         |             |           |             |         |         |             |
|                                 | 61,006  |         | 24,735  |             | 85,741  |             | 66,986    |             | 24,735  |         | 91,721      |
| 5. Marketing and Transportation |         |         |         |             |         |             |           |             |         |         |             |
|                                 | 30,937  |         |         |             | 30,937  |             | 34,422    |             |         |         | 34,422      |
|                                 | 30,892  |         |         |             | 30,892  |             | 31,338    |             |         |         | 31,338      |
|                                 |         |         | 14,600  |             | 45,097  |             |           |             | 14,200  |         | 45,538      |
| 6. Wheat Research and Marketing |         |         |         |             |         |             |           |             |         |         |             |
|                                 |         |         | 817,289 |             | 817,289 |             |           |             | 853,449 |         | 853,449     |
| 7. Environmental Management     |         |         |         |             |         |             |           |             |         |         |             |
| A. OPERATIONS                   |         |         |         |             |         |             |           |             |         |         |             |
|                                 | 677,432 |         | 103,322 |             | 262,159 |             | 74042,954 |             | 702,406 |         | 104,572     |
|                                 | 676,392 |         |         |             |         |             | 1,041,872 |             | 100,133 |         |             |
| B. ADDITIONAL OPERATIONS        |         |         |         |             |         |             |           |             |         |         |             |
|                                 | 25,020  |         |         |             |         |             | 65,000    |             | 25,000  |         |             |
| 8. Plant Industry               |         |         |         |             |         |             |           |             |         |         |             |
|                                 | 437,627 |         | 541,820 |             | 1,000   |             | 38,697    |             | 496,653 |         | 537,846     |
|                                 | 437,627 |         |         |             |         |             | 1,021,820 |             | 495,446 |         |             |
|                                 | 470,372 |         |         |             |         |             | 1,021,896 |             | 465,426 |         | 1,064,071   |

| Fiscal 1984 |   |           |           |             |            |           |           | Fiscal 1985 |             |            |            |         |         |             |       |
|-------------|---|-----------|-----------|-------------|------------|-----------|-----------|-------------|-------------|------------|------------|---------|---------|-------------|-------|
|             | State   |           | Federal   |             |            | State     |           | Federal     |             |            | State      |         | Federal |             |       |
|             | General   | Special   | General   | Special     |            | General   | Special   | General     | Special     |            | General    | Special | General | Special     |       |
|             | —Fund—  | Revenue   | Revenue   | Proprietary | Total      | —Fund—    | Revenue   | Revenue     | Proprietary | Total      | —Fund—     | Revenue | Revenue | Proprietary | Total |
| 5           | DEPARTMENT OF STATE LANDS FOR DEVELOPING DATA PROCESSING  |           |           |             |            |           |           |             |             |            |            |         |         |             |       |
| 6           | 2. Reclamation  |           |           |             |            |           |           |             |             |            |            |         |         |             |       |
| 7           |   | 923,142   | 7,526,539 |             | 8,449,681  |           | 949,687   | 7,232,463   |             | 8,176,670  |            |         |         |             |       |
| 8           |   | 223,132   | 1,226,445 |             | 8,449,577  |           | 243,510   | 1,232,132   |             | 8,173,102  |            |         |         |             |       |
| 9           | 3. Land Administration  |           |           |             |            |           |           |             |             |            |            |         |         |             |       |
| 10          |   | 387,698   | 66,509    |             | 394,207    |           | 304,488   | 87,438      |             | 391,918    |            |         |         |             |       |
| 11          |   | 301,234   |           |             | 393,743    |           | 303,616   |             |             | 391,054    |            |         |         |             |       |
| 12          | 4. Resource Development   |           |           |             |            |           |           |             |             |            |            |         |         |             |       |
| 13          |   | 706,002   |           |             | 706,002    |           | 713,581   |             |             | 713,581    |            |         |         |             |       |
| 14          |   | 207,968   |           |             | 207,968    |           | 113,373   |             |             | 113,373    |            |         |         |             |       |
| 15          | 5. Forestry   |           |           |             |            |           |           |             |             |            |            |         |         |             |       |
| 16          |   | 3,018,483 | 1,506,675 | 1,259,000   | 6,774,160  |           | 4,015,093 | 1,525,130   | 1,239,100   | 6,798,283  |            |         |         |             |       |
| 17          |   | 1,252,914 |           |             | 6,774,160  |           | 3,221,925 |             |             | 6,798,283  |            |         |         |             |       |
| 18          |   | 1,252,914 |           |             | 6,774,160  |           | 3,221,925 |             |             | 6,798,283  |            |         |         |             |       |
| 19          | -----   |           |           |             |            |           |           |             |             |            |            |         |         |             |       |
| 20          | Total   |           |           |             |            |           |           |             |             |            |            |         |         |             |       |
| 21          |   | 4,957,012 | 3,224,328 | 8,062,947   | 87,950     | 4,775,287 | 5,121,858 | 3,269,676   | 8,568,640   | 90,060     | 17,050,234 |         |         |             |       |
| 22          |   | 1,252,914 |           |             | 4,775,287  |           | 3,221,858 |             |             | 17,050,234 |            |         |         |             |       |
| 23          |   | 1,252,914 | 3,224,328 | 8,062,947   | 17,491,175 |           | 5,148,281 | 3,269,511   | 8,590,043   | 17,367,881 |            |         |         |             |       |
| 24          | II. IS THE INTENT OF THE 48TH LEGISLATURE THAT FUTURE APPROPRIATIONS FROM RESOURCE INDEMNITY TRUST INTEREST FUNDS |           |           |             |            |           |           |             |             |            |            |         |         |             |       |
| 25          | NOT BE MADE TO FUND GENERAL OPERATING EXPENSES OF STATE AGENCIES.   |           |           |             |            |           |           |             |             |            |            |         |         |             |       |

| Fiscal 1984 |   |           |           |             |           |         |           | Fiscal 1985 |             |           |         |         |         |             |       |
|-------------|---|-----------|-----------|-------------|-----------|---------|-----------|-------------|-------------|-----------|---------|---------|---------|-------------|-------|
|             | State                                   |           | Federal   |             |           | State   |           | Federal     |             |           | State   |         | Federal |             |       |
|             | General                                 | Special   | General   | Special     |           | General | Special   | General     | Special     |           | General | Special | General | Special     |       |
|             | —Fund—                                  | Revenue   | Revenue   | Proprietary | Total     | —Fund—  | Revenue   | Revenue     | Proprietary | Total     | —Fund—  | Revenue | Revenue | Proprietary | Total |
| 5           | DEPARTMENT OF FISH, WILDLIFE, AND PARKS |           |           |             |           |         |           |             |             |           |         |         |         |             |       |
| 6           | 1. Centralized Services                 |           |           |             |           |         |           |             |             |           |         |         |         |             |       |
| 7           | a. Operations                           |           |           |             |           |         |           |             |             |           |         |         |         |             |       |
| 8           |   | 1,068,730 | 1,728,477 | 4,787,893   | 7,583,090 |         | 850,633   | 1,702,765   | 4,786,983   | 6,239,381 |         |         |         |             |       |
| 9           |   | 1,558,892 | 2,129,768 | 1,268,113   | 4,916,776 |         | 1,622,320 |             |             | 4,916,776 |         |         |         |             |       |
| 10          | b. Audit                                |           |           |             |           |         |           |             |             |           |         |         |         |             |       |
| 11          |   | 24,320    | 11,030    | 22,642      | 55,000    |         |           |             |             |           |         |         |         |             |       |
| 12          |   | 35,000    |           |             |           |         |           |             |             |           |         |         |         |             |       |
| 13          | 2. Ecological Services                  |           |           |             |           |         |           |             |             |           |         |         |         |             |       |
| 14          |   | 569,865   | 249,456   |             | 819,321   |         | 502,246   | 249,425     |             | 630,844   |         |         |         |             |       |
| 15          |   | 583,867   | 235,434   |             | 812,301   |         | 525,146   | 235,134     |             | 630,880   |         |         |         |             |       |
| 16          | 3. Fisheries                            |           |           |             |           |         |           |             |             |           |         |         |         |             |       |
| 17          |   | 2,482,275 | 521,274   |             | 3,003,549 |         | 2,431,478 | 541,204     |             | 2,992,982 |         |         |         |             |       |
| 18          |   | 2,479,781 |           |             | 3,001,061 |         | 2,423,851 |             |             | 2,992,982 |         |         |         |             |       |
| 19          | 4. Law Enforcement                      |           |           |             |           |         |           |             |             |           |         |         |         |             |       |
| 20          |   | 3,983,981 | 66,618    |             | 3,979,519 |         | 3,899,758 | 67,444      |             | 3,967,882 |         |         |         |             |       |
| 21          |   | 3,917,681 |           |             | 3,984,301 |         | 3,914,076 |             |             | 3,914,076 |         |         |         |             |       |
| 22          | 5. Wildlife                             |           |           |             |           |         |           |             |             |           |         |         |         |             |       |
| 23          |   | 2,017,731 | 1,600,000 |             | 3,617,731 |         | 2,007,450 | 1,600,000   |             | 3,087,450 |         |         |         |             |       |
| 24          |   | 2,017,731 | 1,632,000 |             | 3,652,112 |         | 2,003,654 | 1,600,500   |             | 3,029,154 |         |         |         |             |       |
| 25          | 6. Recreation and Parks                 |           |           |             |           |         |           |             |             |           |         |         |         |             |       |

|   | Fiscal 1984   |           |           |           |             |           | Fiscal 1985 |           |           |             |           |  |
|---|---------------|-----------|-----------|-----------|-------------|-----------|-------------|-----------|-----------|-------------|-----------|--|
|   | State         |           | Federal   |           |             |           | State       |           | Federal   |             |           |  |
| General   | Special       | General   | Special   | Revenue   | Proprietary | Total     | General     | Special   | Revenue   | Proprietary | Total     |  |
| Fund  |               | Revenue   |           |           |             |           | Fund        |           | Revenue   |             |           |  |
| 629,894   | 4,873,642     | 1,030,535 | 125,540   | 3,659,501 |             | 662,319   | 4,867,934   | 1,030,535 | 108,454   | 3,688,642   |           |  |
| 628,512   |               |           |           | 2,658,286 |             | 659,410   |             |           |           | 2,685,252   |           |  |
|   | 1,924,856     |           |           | 2,702,450 |             |           | 1,945,821   |           |           |             | 1,734,310 |  |
| 7. Conservation Education   |               |           |           |           |             |           |             |           |           |             |           |  |
| 792,305   | 75,907        |           |           | 868,212   |             | 887,001   | 75,847      |           |           | 882,926     |           |  |
| 121,151   |               |           |           | 867,104   |             | 825,777   |             |           |           | 881,624     |           |  |
| 8. Administration   |               |           |           |           |             |           |             |           |           |             |           |  |
| 4,324,447   | 72,077        |           |           | 4,204,524 |             | 4,149,910 | 73,301      |           |           | 4,223,211   |           |  |
| 1,136,447   |               |           |           | 1,208,524 |             | 1,123,910 |             |           |           | 1,227,211   |           |  |
| a. Water Rights Lawyer  |               |           |           | 30,000    |             |           | 30,000      |           |           | 30,000      |           |  |
|   | 30,000        |           |           | 30,000    |             |           | 30,000      |           |           | 30,000      |           |  |
| Total   |               |           |           |           |             |           |             |           |           |             |           |  |
| 629,894   | 4,873,642,000 | 4,495,635 | 4,868,653 | 2,416,230 |             | 662,319   | 4,867,934   | 4,510,389 | 4,711,219 | 3,688,642   |           |  |
| 628,512   |               |           |           | 2,658,286 |             | 659,410   |             |           |           | 2,685,252   |           |  |
|   | 1,472,448     | 4,516,612 | 1,823,623 | 2,151,233 |             |           | 1,459,615   | 4,562,828 | 1,795,212 | 2,151,162   |           |  |
| The appropriations in item 11EMS 2 AND 8 may be transferred to other programs during the biennium with documentation detailing all changes in FTE and funding in the Department of Fish, Wildlife, and Parks. |               |           |           |           |             |           |             |           |           |             |           |  |
| DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION  |               |           |           |           |             |           |             |           |           |             |           |  |
| 1. Centralized Services   |               |           |           |           |             |           |             |           |           |             |           |  |
| a. Operations   |               |           |           |           |             |           |             |           |           |             |           |  |

|                              | Fiscal 1984 |         |         |           |             |           | Fiscal 1985 |         |           |             |           |  |
|------------------------------|-------------|---------|---------|-----------|-------------|-----------|-------------|---------|-----------|-------------|-----------|--|
|                              | State       |         | Federal |           |             |           | State       |         | Federal   |             |           |  |
| General                      | Special     | General | Special | Revenue   | Proprietary | Total     | General     | Special | Revenue   | Proprietary | Total     |  |
| Fund                         |             | Revenue |         |           |             |           | Fund        |         | Revenue   |             |           |  |
| 4,874,937                    | 345,676     | 29,009  |         | 4,496,662 | 4,894,820   | 372,971   | 29,686      |         | 4,149,910 |             |           |  |
|                              |             |         |         | 3,294,389 | 3,898,562   |           |             |         |           |             |           |  |
| 1,118,160                    | 445,190     |         |         | 1,492,352 | 1,086,885   | 371,745   |             |         |           |             |           |  |
| b. Audit                     |             |         |         |           |             |           |             |         |           |             |           |  |
| 15,027                       | 4,585       | 388     |         | 20,000    |             |           |             |         |           |             |           |  |
| 2. Oil & Gas                 |             |         |         |           |             |           |             |         |           |             |           |  |
| 966,009                      |             |         |         | 966,009   |             |           | 987,766     |         |           |             | 987,766   |  |
| 965,838                      |             |         |         | 965,838   |             | 986,824   |             |         |           |             | 986,824   |  |
| 3. Conservation Districts    |             |         |         |           |             |           |             |         |           |             |           |  |
| 580,909                      | 4,240       |         |         | 585,149   |             | 590,711   | 4,392       |         |           |             | 595,103   |  |
| 4. Water Resources           |             |         |         |           |             |           |             |         |           |             |           |  |
| 4,506,369                    | 3,623,756   | 79,214  |         | 5,213,439 | 5,867,005   | 4,300,739 | 52,826      |         |           |             | 4,889,570 |  |
|                              |             |         |         | 3,292,562 | 3,887,466   |           |             |         |           |             |           |  |
| 2,171,908                    | 2,171,248   |         |         | 2,220,370 | 1,797,082   | 3,030,151 |             |         |           |             |           |  |
| a. Cooney Dam                |             |         |         |           |             |           |             |         |           |             |           |  |
| 160,474                      |             |         |         | 160,474   |             |           |             |         |           |             |           |  |
| b. Tongue River              |             |         |         |           |             |           |             |         |           |             |           |  |
| 209,200                      |             |         |         | 209,200   |             |           |             |         |           |             |           |  |
| c. Intake-Beaver Creek       |             |         |         |           |             |           |             |         |           |             |           |  |
| 65,000                       |             |         |         | 65,000    |             |           |             |         |           |             |           |  |
| d. Compact Commission Travel |             |         |         |           |             |           |             |         |           |             |           |  |

| Fiscal 1984   |           |           |           |            |             |            | Fiscal 1985 |            |         |         |         |             |           |
|---|-----------|-----------|-----------|------------|-------------|------------|-------------|------------|---------|---------|---------|-------------|-----------|
|   | State     | Federal   |           | General    | Special     | Federal    |             | State      | Federal |         | General | Special     | Federal   |
|   | General   | Special   | Revenue   | Revenue    | Proprietary | Total      |             | General    | Special | Revenue | Revenue | Proprietary | Total     |
|   | General   | Special   | Revenue   | Revenue    | Proprietary | Total      |             | General    | Special | Revenue | Revenue | Proprietary | Total     |
| 5. Energy   |           |           |           |            |             |            |             |            |         |         |         |             |           |
| 6. Energy   | 595,734   | 3,955,064 | 3,462,899 | 6,043,697  | 562,598     | 4,336,614  | 1,443,819   | 6,343,832  |         |         |         |             |           |
| 7. 291,750  |           |           |           | 4,889,223  | 554,943     |            |             |            |         |         |         |             | 6,335,376 |
| 8. 1,820,699  |           |           |           | 6,377,513  |             |            |             |            |         |         |         |             |           |
| 9. -----  |           |           |           |            |             |            |             |            |         |         |         |             |           |
| 10. Total   | 3,289,427 | 9,924,833 | 3,575,750 | 14,739,910 | 2,243,423   | 10,588,804 | 1,530,723   | 14,362,947 |         |         |         |             |           |
| 11. 3,289,427   |           |           |           | 14,739,910 | 2,243,423   | 10,588,804 | 1,530,723   | 14,362,947 |         |         |         |             |           |
| 12. 3,289,427   |           |           |           | 14,739,910 | 2,243,423   | 10,588,804 | 1,530,723   | 14,362,947 |         |         |         |             |           |
| 13. 3,289,427   |           |           |           | 14,739,910 | 2,243,423   | 10,588,804 | 1,530,723   | 14,362,947 |         |         |         |             |           |
| 14. 3,289,427   |           |           |           | 14,739,910 | 2,243,423   | 10,588,804 | 1,530,723   | 14,362,947 |         |         |         |             |           |
| 15. Items 4a, 4b, and 4c are biennial appropriations.   |           |           |           |            |             |            |             |            |         |         |         |             |           |
| 16. To facilitate the orderly transfer of duties from the Oil and Gas Commission to the Department of Revenue caused        |           |           |           |            |             |            |             |            |         |         |         |             |           |
| 17. by the passage of Chapter 93, L. 1983, DNRC is authorized to transfer the appropriate personnel and earmarked revenue   |           |           |           |            |             |            |             |            |         |         |         |             |           |
| 18. funds to the Department of Revenue during fiscal 1984.  |           |           |           |            |             |            |             |            |         |         |         |             |           |
| 19. The general fund appropriation of \$186,000 to the Water Resources Division for fiscal year 1983 contained in HB        |           |           |           |            |             |            |             |            |         |         |         |             |           |
| 20. 500, Laws of 1981, for a grant to an irrigation district formed to operate the Daly Ditch water project was conditioned |           |           |           |            |             |            |             |            |         |         |         |             |           |
| 21. for the purpose of operating and maintaining the project for 1 year. This condition is changed to allow the grant for   |           |           |           |            |             |            |             |            |         |         |         |             |           |
| 22. the purpose of operating and maintaining the project for 2 years.   |           |           |           |            |             |            |             |            |         |         |         |             |           |
| 23. THE STATE SPECIAL REVENUE APPROPRIATIONS IN ITEM 4 INCLUDE \$25,000 EBON FEES GENERATED EBON WAIVER RIGHT TRANSFERS     |           |           |           |            |             |            |             |            |         |         |         |             |           |
| 24. UNDER THE PROVISIONS OF SB 401 THE DEPARTMENT MAY REQUEST ADDITIONAL FUNDS THROUGH THE BUDGET AMENDMENT PROCESS.        |           |           |           |            |             |            |             |            |         |         |         |             |           |
| 25. IT IS THE INTENT OF THE 48TH LEGISLATURE THAT FUTURE APPROPRIATIONS FROM RESOURCE INDEMNITY FUNDS                       |           |           |           |            |             |            |             |            |         |         |         |             |           |

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| Fiscal 1984  |         |           |           |           |             |           | Fiscal 1985 |         |         |         |         |             |           |
|--|---------|-----------|-----------|-----------|-------------|-----------|-------------|---------|---------|---------|---------|-------------|-----------|
|  | State   | Federal   |           | General   | Special     | Federal   |             | State   | Federal |         | General | Special     | Federal   |
|  | General | Special   | Revenue   | Revenue   | Proprietary | Total     |             | General | Special | Revenue | Revenue | Proprietary | Total     |
|  | General | Special   | Revenue   | Revenue   | Proprietary | Total     |             | General | Special | Revenue | Revenue | Proprietary | Total     |
| 1. DEPARTMENT OF COMMERCE                              |         |           |           |           |             |           |             |         |         |         |         |             |           |
| 1. Business Licensing and Regulation - Program Support |         |           |           |           |             |           |             |         |         |         |         |             |           |
| 2. 49,955  | 66,930  |           | 86,005    | 34,942    | 66,930      | 204,742   |             |         |         |         |         |             |           |
| 3. 12,912  |         |           | 28,857    | 34,730    |             | 63,587    |             |         |         |         |         |             | 121,566   |
| 4. 2. Weights and Measures Bureau                      |         |           |           |           |             |           |             |         |         |         |         |             |           |
| 5. 44,182  |         |           | 44,6925   | 435,846   |             | 435,846   |             |         |         |         |         |             | 435,846   |
| 6. 550,578   |         |           | 550,578   | 532,752   |             | 532,752   |             |         |         |         |         |             | 532,752   |
| 7. 3. Financial Division                               |         |           |           |           |             |           |             |         |         |         |         |             |           |
| 8. 685,353   |         |           | 685,353   | 683,991   |             | 683,991   |             |         |         |         |         |             | 683,991   |
| 9. 683,606   |         |           | 683,606   | 680,514   |             | 680,514   |             |         |         |         |         |             | 680,514   |
| 10. 4. Milk Control Bureau                             |         |           |           |           |             |           |             |         |         |         |         |             |           |
| 11. 260,217  |         |           | 260,217   |           |             | 262,620   |             |         |         |         |         |             | 262,620   |
| 12. 5. Professional and Occupational Licensing         |         |           |           |           |             |           |             |         |         |         |         |             |           |
| 13. 2,787,879  |         |           | 2,787,879 | 2,794,076 |             | 2,794,076 |             |         |         |         |         |             | 2,794,076 |
| 14. 1,918,889  |         |           | 1,918,889 | 1,981,222 |             | 1,981,222 |             |         |         |         |         |             | 1,981,222 |
| 15. 6. Aeronautics Division                            |         |           |           |           |             |           |             |         |         |         |         |             |           |
| 16. 711,495  |         |           | 65,393    | 797,288   |             | 686,735   |             |         |         |         |         |             | 90,516    |
| 17. 7. Transportation Division                         |         |           |           |           |             |           |             |         |         |         |         |             | 777,251   |
| 18. 355,662  | 75,000  | 3,332,800 | 3,762,462 | 349,672   | 75,000      | 3,339,898 |             |         |         |         |         |             | 3,764,992 |
| 19. 355,662  |         |           | 3,762,462 | 349,672   | 75,000      | 3,339,898 |             |         |         |         |         |             | 3,764,992 |

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| Fiscal 1984                          |             |           |           |             |            |           |            | Fiscal 1985 |           |             |           |           |           |           |            |
|--------------------------------------|-------------|-----------|-----------|-------------|------------|-----------|------------|-------------|-----------|-------------|-----------|-----------|-----------|-----------|------------|
|                                      | State       | Federal   | General   | Special     | Special    | General   | State      | Federal     | General   | Special     | Special   | General   | State     | Federal   | Total      |
|                                      | Revenue     | Revenue   | Revenue   | Proprietary | Total      | Fund      | Revenue    | Revenue     | Revenue   | Proprietary | Total     | Fund      | Revenue   | Revenue   | Total      |
|                                      | 4,476,800   | 4,202,248 | 4,476,800 | 4,202,248   | 5,348,233  | 5,272,462 | 5,348,233  | 5,272,462   | 5,348,233 | 5,272,462   | 5,348,233 | 5,272,462 | 5,348,233 | 5,272,462 | 5,348,233  |
| 6. Business Assistance               |             |           |           |             |            |           |            |             |           |             |           |           |           |           |            |
| 7. 224,320                           |             | 30,000    |           |             | 253,320    |           | 218,482    |             |           |             |           |           |           |           | 218,482    |
| 8. 220,232                           |             |           |           |             | 250,232    |           | 217,645    |             |           |             |           |           |           |           | 217,645    |
| 9. Montana Promotion                 |             |           |           |             |            |           |            |             |           |             |           |           |           |           |            |
| 10. 874,848                          |             | 350,000   |           |             | 1,224,848  |           | 911,804    |             |           |             |           |           |           |           | 1,224,848  |
| 11. 868,914                          |             |           |           |             | 1,218,914  |           | 899,798    |             |           |             |           |           |           |           | 1,218,914  |
| 12. Housing Division                 |             |           |           |             |            |           |            |             |           |             |           |           |           |           |            |
| 13. 6,353,038                        |             | 645,399   |           |             | 6,998,437  |           |            |             |           |             |           |           |           |           | 7,009,914  |
| 14. 11. Community Assistance         |             |           |           |             |            |           |            |             |           |             |           |           |           |           |            |
| 15. a. Community Assistance          |             |           |           |             |            |           |            |             |           |             |           |           |           |           |            |
| 16. 289,506                          | 124,175,137 | 6,492,122 |           |             | 10,956,765 |           | 294,670    | 12,108,893  | 6,501,753 |             |           |           |           |           | 10,956,765 |
| 17. 282,462                          |             |           |           |             | 10,956,765 |           | 234,526    |             |           |             |           |           |           |           | 10,956,765 |
| 18. 12,175,137                       | 1,092,122   |           |           |             | 20,356,721 |           | 12,108,893 |             |           |             |           |           |           |           | 12,108,893 |
| 19. b. Hard Rock Mining              |             |           |           |             |            |           |            |             |           |             |           |           |           |           |            |
| 20. 98,778                           |             |           |           |             | 98,778     |           |            | 100,073     |           |             |           |           |           |           | 100,073    |
| 21. 12. Economic Development Support |             |           |           |             |            |           |            |             |           |             |           |           |           |           |            |
| 22. 269,525                          | 25,246      |           |           |             | 294,771    |           | 269,648    | 26,451      |           |             |           |           |           |           | 269,648    |
| 23. 262,348                          |             |           |           |             | 294,771    |           | 262,212    |             |           |             |           |           |           |           | 262,212    |
| 24. 13. Indian Affairs Coordinator   |             |           |           |             |            |           |            |             |           |             |           |           |           |           |            |
| 25. 67,400                           |             |           |           |             | 67,400     |           | 68,855     |             |           |             |           |           |           |           | 68,855     |

| Fiscal 1984                          |         |         |         |           |             |         |        | Fiscal 1985 |         |         |             |         |        |           |         |
|--------------------------------------|---------|---------|---------|-----------|-------------|---------|--------|-------------|---------|---------|-------------|---------|--------|-----------|---------|
|                                      | State   | Federal | General | Special   | Special     | General | State  | Federal     | General | Special | Special     | General | State  | Federal   | Total   |
|                                      | Revenue | Revenue | Revenue | Revenue   | Proprietary | Total   | Fund   | Revenue     | Revenue | Revenue | Proprietary | Total   | Fund   | Revenue   | Total   |
|                                      | 67,428  | 67,428  | 67,428  | 67,428    | 67,428      | 67,428  | 67,428 | 68,855      | 68,855  | 68,855  | 68,855      | 68,855  | 68,855 | 68,855    | 68,855  |
| 7. 14. Director's Office             |         |         |         |           |             |         |        |             |         |         |             |         |        |           |         |
| 8. 1,500                             |         |         | 141,587 |           | 143,087     | 1,500   |        |             |         |         |             | 143,842 |        | 145,342   |         |
| 9. 15. Centralized Services Division |         |         |         |           |             |         |        |             |         |         |             |         |        |           |         |
| 10. a. Operations                    |         |         |         |           | 424,598     | 424,598 |        |             |         |         |             | 451,130 |        | 451,130   |         |
| 11. 441,748                          |         |         | 441,748 |           | 441,748     |         |        |             |         |         |             | 423,980 |        | 423,980   |         |
| 12. b. Audit                         |         |         |         |           | 54,300      | 54,300  |        |             |         |         |             |         |        |           |         |
| 13. 16. Legal Services Division      |         |         |         |           | 54,300      | 54,300  |        |             |         |         |             |         |        |           |         |
| 14. 119,528                          |         |         | 165,625 |           | 205,497     | 120,798 |        |             |         |         |             | 162,410 |        | 203,410   |         |
| 15. 356,912                          |         |         |         |           | 285,223     | 120,146 |        |             |         |         |             |         |        |           | 285,223 |
| 16. 18. LOCAL GOVERNMENT SERVICES    |         |         |         |           | 356,912     | 89,211  |        |             |         |         |             | 267,701 |        | 356,912   |         |
| 17. 1,492,300                        |         |         | 929,817 | 2,342,123 | 1,246,1,600 |         |        |             |         |         |             | 938,645 |        | 2,398,265 |         |
| 18. 19. PUBLIC COMMISSIONS           |         |         |         |           | 26,939      | 26,939  |        |             |         |         |             | 26,939  |        | 26,939    |         |
| 19. Total                            |         |         |         |           |             |         |        |             |         |         |             |         |        |           |         |

| Fiscal 1984 |  |            |            |                     |             |            |            | Fiscal 1985 |            |             |            |                     |            |            |            |            |            |            |            |            |            |
|-------------|--|------------|------------|---------------------|-------------|------------|------------|-------------|------------|-------------|------------|---------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
|             |  | State      |            | Federal             |             |            |            | State       |            | Federal     |            |                     |            |            |            |            |            |            |            |            |            |
| General     |  | Special    |            | Special             |             |            |            | General     |            | Special     |            | Special             |            |            |            |            |            |            |            |            |            |
| -Fund-      |  | Revenue    |            | Revenue Proprietary |             | Total      |            | -Fund-      |            | Revenue     |            | Revenue Proprietary |            | Total      |            |            |            |            |            |            |            |
| 5           | 346,674  | 15,294,972 | 46,934,700 | 33,443,650          | 37,506,807  | 99,694,397 | 15,845,523 | 47,893,314  | 33,858,740 | 347,962     | 99,344,939 | 15,294,972          | 46,934,700 | 33,443,650 | 37,506,807 | 99,694,397 | 15,845,523 | 47,893,314 | 33,858,740 | 347,962    | 99,344,939 |
| 6           | 2,230,202  |            |            |                     |             |            | 2,230,202  |             |            |             |            |                     |            |            |            |            |            |            |            |            |            |
| 7           | 5,211,178  | 15,322,092 | 19,101,196 | 2,463,862           | 42,102,672  | 41,275,772 | 15,387,922 | 18,554,722  | 21,680,192 | 41,598,692  |            |                     |            |            |            |            |            |            |            |            |            |
| 8           | The appropriations in item 11b are for the biennium. |            |            |                     |             |            |            |             |            |             |            |                     |            |            |            |            |            |            |            |            |            |
| 9           | TOTAL SECTION C                                      |            |            |                     |             |            |            |             |            |             |            |                     |            |            |            |            |            |            |            |            |            |
| 10          | 15,800,000   | 46,934,700 | 33,443,650 | 37,506,807          | 99,694,397  | 15,845,523 | 47,893,314 | 33,858,740  | 347,962    | 99,344,939  | 15,294,972 | 46,934,700          | 33,443,650 | 37,506,807 | 99,694,397 | 15,845,523 | 47,893,314 | 33,858,740 | 347,962    | 99,344,939 |            |
| 11          | 15,294,972   |            |            |                     |             |            | 15,294,972 |             |            |             |            |                     |            |            |            |            |            |            |            |            |            |
| 12          | 19,367,310   | 45,773,891 | 36,415,068 | 4,488,055           | 106,055,323 | 18,387,152 | 46,623,267 | 15,153,635  | 41,610,158 | 104,804,512 |            |                     |            |            |            |            |            |            |            |            |            |
| 13          | D. DEPARTMENT OF INSTITUTIONS                        |            |            |                     |             |            |            |             |            |             |            |                     |            |            |            |            |            |            |            |            |            |
| Fiscal 1984 |  |            |            |                     |             |            |            | Fiscal 1985 |            |             |            |                     |            |            |            |            |            |            |            |            |            |
|             |  | State      |            | Federal             |             |            |            | State       |            | Federal     |            |                     |            |            |            |            |            |            |            |            |            |
| General     |  | Special    |            | Special             |             |            |            | General     |            | Special     |            | Special             |            |            |            |            |            |            |            |            |            |
| -Fund-      |  | Revenue    |            | Revenue Proprietary |             | Total      |            | -Fund-      |            | Revenue     |            | Revenue Proprietary |            | Total      |            |            |            |            |            |            |            |
| 18          | CENTRAL OFFICE                                       |            |            |                     |             |            |            |             |            |             |            |                     |            |            |            |            |            |            |            |            |            |
| 19          | 1. Director's Office                                 |            |            |                     |             |            |            |             |            |             |            |                     |            |            |            |            |            |            |            |            |            |
| 20          | 335,976  |            |            |                     | 33,552      | 369,528    | 330,298    |             |            |             |            |                     |            |            |            |            | 33,032     | 363,998    |            |            |            |
| 21          | 335,656  |            |            |                     |             | 362,128    | 322,772    |             |            |             |            |                     |            |            |            |            |            | 363,492    |            |            |            |
| 22          | 2. Management Services Division                      |            |            |                     |             |            |            |             |            |             |            |                     |            |            |            |            |            |            |            |            |            |
| 23          | 944,356  |            |            |                     |             | 944,356    | 965,388    |             |            |             |            |                     |            |            |            |            |            | 985,388    |            |            |            |
| 24          | 942,262  |            |            |                     |             | 942,262    | 981,222    |             |            |             |            |                     |            |            |            |            |            | 981,222    |            |            |            |
| 25          | 3. Alcohol & Drug Abuse Division                     |            |            |                     |             |            |            |             |            |             |            |                     |            |            |            |            |            |            |            |            |            |

| Fiscal 1984 |                                  |         |           |                     |           |           |         | Fiscal 1985 |  |           |  |                     |  |       |  |  |
|-------------|----------------------------------|---------|-----------|---------------------|-----------|-----------|---------|-------------|--|-----------|--|---------------------|--|-------|--|--|
|             |                                  | State   |           | Federal             |           |           |         | State       |  | Federal   |  |                     |  |       |  |  |
| General     |                                  | Special |           | Special             |           |           |         | General     |  | Special   |  | Special             |  |       |  |  |
| -Fund-      |                                  | Revenue |           | Revenue Proprietary |           | Total     |         | -Fund-      |  | Revenue   |  | Revenue Proprietary |  | Total |  |  |
| 5           | 219,606                          | 291,242 | 501,653   |                     | 1,012,501 | 230,925   | 311,343 | 514,947     |  | 1,057,215 |  |                     |  |       |  |  |
| 6           | 4. Corrections Division          |         |           |                     |           |           |         |             |  |           |  |                     |  |       |  |  |
| 7           | a. Aftercare, Parole & Probation |         |           |                     |           |           |         |             |  |           |  |                     |  |       |  |  |
| 8           | 4,432,944                        |         | 2,981     |                     | 4,435,925 | 4,420,055 |         | 3,074       |  | 4,523,929 |  |                     |  |       |  |  |
| 9           | 4,432,928                        |         |           |                     | 4,435,928 | 4,420,052 |         |             |  | 4,523,928 |  |                     |  |       |  |  |
| 10          | 4,432,929                        |         |           |                     | 4,435,929 | 4,420,052 |         |             |  | 4,523,929 |  |                     |  |       |  |  |
| 11          | b. Women's Corrections           |         |           |                     |           |           |         |             |  |           |  |                     |  |       |  |  |
| 12          | 742,262                          |         |           |                     | 742,262   | 759,659   |         |             |  | 759,659   |  |                     |  |       |  |  |
| 13          | 739,656                          |         |           |                     | 739,656   | 754,686   |         |             |  | 754,686   |  |                     |  |       |  |  |
| 14          | 738,272                          |         |           |                     | 738,272   | 752,202   |         |             |  | 752,202   |  |                     |  |       |  |  |
| 15          | c. Corrections Medical Expenses  |         |           |                     |           |           |         |             |  |           |  |                     |  |       |  |  |
| 16          | 701,433                          |         |           |                     | 701,433   | 743,520   |         |             |  | 743,520   |  |                     |  |       |  |  |
| 17          | 5. Mental Health Division        |         |           |                     |           |           |         |             |  |           |  |                     |  |       |  |  |
| 18          | 3,904,423                        |         | 1,519,229 |                     | 5,420,656 | 4,477,774 |         | 1,529,980   |  | 5,647,894 |  |                     |  |       |  |  |
| 19          | 3,900,123                        |         |           |                     | 3,900,123 | 4,115,747 |         |             |  | 4,115,747 |  |                     |  |       |  |  |
| 20          | 6. Community Pre-Release Centers |         |           |                     |           |           |         |             |  |           |  |                     |  |       |  |  |
| 21          | 151,094                          |         |           |                     | 151,094   |           |         |             |  |           |  |                     |  |       |  |  |
| 22          | 7. Audit                         |         |           |                     |           |           |         |             |  |           |  |                     |  |       |  |  |
| 23          | 35,000                           |         |           |                     | 35,000    |           |         |             |  |           |  |                     |  |       |  |  |
| 24          | -----                            |         |           |                     |           |           |         |             |  |           |  |                     |  |       |  |  |
| 25          | Total                            |         |           |                     |           |           |         |             |  |           |  |                     |  |       |  |  |

| Fiscal 1984 |         |           |             |             |             |         |             | Fiscal 1985 |             |             |            |             |             |            |             |             |
|-------------|---------|-----------|-------------|-------------|-------------|---------|-------------|-------------|-------------|-------------|------------|-------------|-------------|------------|-------------|-------------|
|             | State   | Federal   |             | General     | Special     | Federal |             | General     | Special     | Proprietary | Total      | General     | Special     | Federal    |             |             |
| General     | Special | Special   |             | General     | Special     | Special |             | General     | Special     | Proprietary | Total      | General     | Special     | Federal    |             |             |
| Fund        | Revenue | Revenue   | Proprietary | Fund        | Revenue     | Revenue | Proprietary | Fund        | Revenue     | Revenue     | Total      | Fund        | Revenue     | Revenue    | Proprietary |             |
| \$1,544,098 | 291,242 | 2,023,863 | 33,552      | \$3,892,765 | \$1,686,959 | 311,343 | 2,048,001   | 33,632      | \$4,879,795 | \$1,830,955 | 14,072,352 | \$1,223,110 | \$1,686,373 | 14,072,352 | \$1,223,110 | \$1,686,373 |

In item 4a, included for contracted services are \$677,098 in fiscal 1984 and \$717,724 in fiscal 1985 to provide for room and board for 50 inmates at two community pre-release centers other than Alpha House and the Missoula Life Skills Center. If delays occur in the opening of these pre-release centers, the director may utilize the contracted services funds to provide for room and board to house such inmates at the state prison. The director shall notify the Legislative Finance Committee and the Governor's budget office prior to any transfer of funds.

Item 6 reappropriates \$151,094 for the biennium of general fund money appropriated in House Bill 2 from the second special session of the 47th Legislature for start-up costs for two new 25-bed pre-release centers, less any amount expended in fiscal 1983 for that purpose.

The department is authorized to maintain an aggregate funding level of \$2,236,595 during fiscal 1984 and \$2,467,723 during fiscal 1985 for those substance abuse programs that during fiscal 1983 were partially or totally funded under the provision of 53-24-206, MCA. The department is authorized to augment the actual funding available under 53-34-206, MCA, by utilizing available alcohol federal block grant funding to attain the aggregate funding levels specified above except that 25% of each federal fiscal year's block grant must be retained for the following state fiscal year. Expenditures of revenues available under 53-34-206, MCA, when combined with discretionary distribution of the alcohol federal block grant, may not exceed the aggregate funding totals specified above.

CONINGENI UPON PASSAGE AND APPROVAL WE HOUSE BILL 242 THE FOLLOWING GENERAL FUND APPROPRIATIONS ARE MADE IN ANSEBBED ID THE REPAIRMENT OF SOCIAL AND BEHABILITATION SERVICES FROM ITEM 4A \$295,137 IN FISCAL 1984 AND \$625,132 IN FISCAL 1985 FROM ITEM 5C \$1,223 IN FISCAL 1984 AND \$1,223 IN FISCAL 1985 FROM ITEM 51 \$1,217,132 IN FISCAL 1984 AND \$1,166,759 IN

| Fiscal 1984                       |         |         |             |              |              |         |             | Fiscal 1985  |              |              |            |             |             |            |             |             |
|-----------------------------------|---------|---------|-------------|--------------|--------------|---------|-------------|--------------|--------------|--------------|------------|-------------|-------------|------------|-------------|-------------|
|                                   | State   | Federal |             | General      | Special      | Federal |             | General      | Special      | Proprietary  | Total      | General     | Special     | Federal    |             |             |
| General                           | Special | Special |             | General      | Special      | Special |             | General      | Special      | Proprietary  | Total      | General     | Special     | Federal    |             |             |
| Fund                              | Revenue | Revenue | Proprietary | Fund         | Revenue      | Revenue | Proprietary | Fund         | Revenue      | Revenue      | Total      | Fund        | Revenue     | Revenue    | Proprietary |             |
| \$1,544,098                       | 12,200  | 20,050  | 33,552      | \$3,892,765  | \$1,686,959  | 311,343 | 2,048,001   | 33,632       | \$4,879,795  | \$1,830,955  | 14,072,352 | \$1,223,110 | \$1,686,373 | 14,072,352 | \$1,223,110 | \$1,686,373 |
| <b>FISCAL 1985</b>                |         |         |             |              |              |         |             |              |              |              |            |             |             |            |             |             |
| BOULDER RIVER SCHOOL AND HOSPITAL |         |         |             |              |              |         |             |              |              |              |            |             |             |            |             |             |
| 1. General Operations             |         |         |             |              |              |         |             |              |              |              |            |             |             |            |             |             |
| \$6,043,119                       | 12,200  | 20,050  | 33,552      | \$10,875,365 | \$11,011,777 | 12,400  | 17,172      | \$11,848,083 | \$11,824,232 | \$10,865,871 | 14,072,352 | \$1,223,110 | \$1,686,373 | 14,072,352 | \$1,223,110 | \$1,686,373 |
| 10,822,292                        |         |         |             | \$10,865,546 | \$10,921,167 |         |             |              |              |              |            |             |             |            |             |             |
| 10,760,814                        |         |         |             | \$10,801,064 | \$10,836,292 |         |             |              |              |              |            |             |             |            |             |             |
| 2. Audit                          |         |         |             | 17,250       |              |         |             |              |              |              |            |             |             |            |             |             |
| -----                             | -----   | -----   | -----       | -----        | -----        | -----   | -----       | -----        | -----        | -----        | -----      | -----       | -----       | -----      | -----       |             |
| Total                             |         |         |             |              |              |         |             |              |              |              |            |             |             |            |             |             |
| \$6,060,365                       | 12,200  | 20,050  | 33,552      | \$10,892,615 | \$11,011,777 | 12,400  | 17,172      | \$11,848,083 | \$11,824,232 | \$10,865,871 | 14,072,352 | \$1,223,110 | \$1,686,373 | 14,072,352 | \$1,223,110 | \$1,686,373 |
| 10,822,292                        |         |         |             | \$10,862,726 | \$10,921,167 |         |             |              |              |              |            |             |             |            |             |             |
| 10,760,814                        |         |         |             | \$10,818,314 | \$10,836,292 |         |             |              |              |              |            |             |             |            |             |             |
| <b>CENTER FOR THE AGED</b>        |         |         |             |              |              |         |             |              |              |              |            |             |             |            |             |             |
| 1. General Operations             |         |         |             |              |              |         |             |              |              |              |            |             |             |            |             |             |
| \$7,510,293                       | 11,245  |         |             | \$2,521,538  | \$2,559,574  | 11,503  |             | \$2,565,877  |              |              |            |             |             |            |             |             |
| 2,286,128                         |         |         |             | \$2,517,473  | \$2,545,122  |         |             |              |              |              |            |             |             |            |             |             |
| 2,149,142                         |         |         |             | \$2,508,390  | \$2,523,258  |         |             |              |              |              |            |             |             |            |             |             |
| 2. Audit                          |         |         |             | 8,050        |              |         |             |              |              |              |            |             |             |            |             |             |
| -----                             | -----   | -----   | -----       | -----        | -----        | -----   | -----       | -----        | -----        | -----        | -----      | -----       | -----       | -----      | -----       |             |

| Fiscal 1984 |                       |         |                     | Fiscal 1985 |           |         |                     |           |
|-------------|-----------------------|---------|---------------------|-------------|-----------|---------|---------------------|-----------|
|             | State                 | Federal |                     |             | State     | Federal |                     |           |
| 3           | General               | Special | Special             |             | General   | Special | Special             |           |
| 4           | Fund                  | Revenue | Revenue Proprietary | Total       | Fund      | Revenue | Revenue Proprietary | Total     |
| 5           | Total                 |         |                     |             |           |         |                     |           |
| 6           | 2,538,543             | 11,245  |                     | 2,559,588   | 2,553,574 | 11,503  |                     | 2,565,877 |
| 7           | 2,514,218             |         |                     | 2,525,463   | 2,525,332 |         |                     | 2,526,325 |
| 8           | 2,505,192             |         |                     | 2,516,640   | 2,523,258 |         |                     | 2,524,761 |
| 9           | EASTMONT              |         |                     |             |           |         |                     |           |
| 10          | 1. General Operations |         |                     |             |           |         |                     |           |
| 11          | 2,046,652             | 4,984   |                     | 2,057,636   | 2,074,814 | 4,984   |                     | 2,079,798 |
| 12          | 2,054,268             |         |                     | 2,062,752   | 2,074,822 |         |                     | 2,076,813 |
| 13          | 2,041,586             |         |                     | 2,046,550   | 2,059,415 |         |                     | 2,064,392 |
| 14          | 2. Audit              |         |                     |             |           |         |                     |           |
| 15          | 7,500                 |         |                     | 7,500       |           |         |                     |           |
| 16          | -----                 | -----   | -----               | -----       | -----     | -----   | -----               | -----     |
| 17          | Total                 |         |                     |             |           |         |                     |           |
| 18          | 2,054,652             | 4,984   |                     | 2,069,436   | 2,074,814 | 4,984   |                     | 2,079,798 |
| 19          | 2,052,268             |         |                     | 2,062,752   | 2,074,822 |         |                     | 2,076,813 |
| 20          | 2,042,586             |         |                     | 2,046,520   | 2,059,415 |         |                     | 2,064,392 |
| 21          | MOUNTAIN VIEW SCHOOL  |         |                     |             |           |         |                     |           |
| 22          | 1. General Operations |         |                     |             |           |         |                     |           |
| 23          | 4,507,067             | 28,927  |                     | 4,609,994   | 4,597,294 | 29,256  |                     | 4,626,550 |
| 24          | 4,539,265             |         |                     | 4,608,291   | 4,593,925 |         |                     | 4,623,223 |
| 25          | 4,573,122             |         |                     | 4,602,650   | 4,579,923 |         |                     | 4,609,179 |

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|  | Fiscal 1984 |         |          |             |           | Fiscal 1985 |         |          |             |           |
|--|-------------|---------|----------|-------------|-----------|-------------|---------|----------|-------------|-----------|
|  | State       |         | Federal  |             |           | State       |         | Federal  |             |           |
| General                                  | Special     | General | Revenue  | Proprietary | Total     | General     | Special | Revenue  | Proprietary | Total     |
| <b>A. OPERATIONS</b>                     |             |         |          |             |           |             |         |          |             |           |
| 992866473                                | 49,966      | 39,869  |          |             | 993767000 | 993947592   | 49,966  | 39,869   |             | 994047427 |
| 922682824                                |             |         |          |             | 923582832 | 923547926   |         |          |             | 924472322 |
| 922271703                                |             |         |          |             | 923471538 | 921331601   |         |          |             | 922231436 |
| <b>B. WORKERS' COMPENSATION PAYMENTS</b> |             |         |          |             |           |             |         |          |             |           |
|  |             |         |          |             |           | 142,001     |         |          |             | 142,001   |
| 2. Ranch and Dairy                       |             |         |          |             |           |             |         |          |             |           |
|  |             |         | 14797624 | 14797624    |           |             |         | 14717372 | 14717372    |           |
|  |             |         | 14722282 | 14722282    |           |             |         | 14531100 | 14531100    |           |
| 3. Industry Program                      |             |         |          |             |           |             |         |          |             |           |
| 89,748                                   |             | 449,693 | 539,441  |             |           |             |         | 482,918  | 482,918     |           |
| 4. Industry Training Program             |             |         |          |             |           |             |         |          |             |           |
| 184,684                                  |             | 175,983 | 359,467  | 130,379     |           |             |         | 216,843  | 347,822     |           |
| 183,232                                  |             |         | 358,612  | 128,542     |           |             |         |          | 345,122     |           |
|  |             | 174,027 | 327,329  |             |           |             |         | 213,562  | 342,111     |           |
| 5. Canteen                               |             |         |          |             |           |             |         |          |             |           |
| 400,513                                  |             | 400,513 |          |             |           | 450,439     |         |          |             | 450,439   |
| 6. License Plate Factory                 |             |         |          |             |           |             |         |          |             |           |
| 497,363                                  |             | 497,363 |          |             |           | 526,815     |         |          |             | 526,815   |
| 496,041                                  |             | 496,041 |          |             |           | 522,825     |         |          |             | 522,825   |
| 7. Audit                                 |             |         |          |             |           |             |         |          |             |           |

|   | Fiscal 1984 |         |           |             |           | Fiscal 1985 |         |           |             |         |
|---|-------------|---------|-----------|-------------|-----------|-------------|---------|-----------|-------------|---------|
|   | State       |         | Federal   |             |           | State       |         | Federal   |             |         |
| General   | Special     | General | Revenue   | Proprietary | Total     | General     | Special | Revenue   | Proprietary | Total   |
| 12,493  |             |         |           |             | 12,493    |             |         |           |             |         |
| <b>Total</b>  |             |         |           |             |           |             |         |           |             |         |
| 99572488  | 947,842     | 39,869  | 2,104,700 | 12,664,899  | 99521,992 | 1,026,420   | 39,869  | 2,170,932 | 12,759,192  |         |
| 925532662   |             |         |           | 12,664,899  | 92583,825 |             |         |           | 12,664,899  |         |
| 92531156  | 926,520     |         | 2,026,072 | 12,625,634  | 92405,151 | 1,023,300   |         | 2,159,580 | 12,616,900  |         |
| In item 3, general fund totaling \$89,748 in fiscal 1984 is a loan for the purposes of purchasing equipment. The department shall track this loan and previous general fund loans separately on the state budgeting and accounting system.  |             |         |           |             |           |             |         |           |             |         |
| The department is authorized to contract for all or part of ranch and dairy management after consulting with the ranch policy board. The department is directed to explore the possibility of profit sharing in the context of contractual ranch and dairy management. Before any hay storage facilities are built or any equipment is purchased, the department shall consult with the ranch policy board. |             |         |           |             |           |             |         |           |             |         |
| The department may budget amend revolving account spending authority for expanded activities within the license plate factory.  |             |         |           |             |           |             |         |           |             |         |
| SWAN RIVER YOUTH FOREST CAMP  |             |         |           |             |           |             |         |           |             |         |
| 1. General Operations   |             |         |           |             |           |             |         |           |             |         |
| 822,400   | 50,475      | 28,511  |           |             | 981,394   | 828,962     | 50,475  | 28,766    |             | 908,203 |
| 820,362   |             |         |           |             | 923,352   | 823,862     |         |           |             | 823,862 |
| 819,800   |             |         |           |             | 820,704   | 821,872     |         |           |             | 801,114 |
| 2. Audit  |             |         |           |             |           |             |         |           |             |         |

|         | Fiscal 1984   |         |           |      |           |             | Fiscal 1985 |           |         |           |             |       |
|---------|---|---------|-----------|------|-----------|-------------|-------------|-----------|---------|-----------|-------------|-------|
|         | State   |         | Federal   |      |           |             | State       |           | Federal |           |             |       |
| General | Special   | General | Special   | Fund | Revenue   | Proprietary | Total       | General   | Special | Revenue   | Proprietary | Total |
| 6,900   |   |         |           |      |           |             | 6,900       |           |         |           |             |       |
| <hr/>   |   |         |           |      |           |             |             |           |         |           |             |       |
| 7       | Total   |         |           |      |           |             |             |           |         |           |             |       |
| 8       | 8297300   | 50,475  | 28,511    |      | 9887294   | 8287962     | 50,475      | 28,766    |         | 9887293   |             |       |
| 9       | 8221262   |         |           |      | 9867252   | 8247864     |             |           |         | 9847282   |             |       |
| 10      | 8261200   |         |           |      | 9057686   | 8217872     |             |           |         | 9017116   |             |       |
| <hr/>   |   |         |           |      |           |             |             |           |         |           |             |       |
| 11      | VETERANS' HOME  |         |           |      |           |             |             |           |         |           |             |       |
| 12      | 1. General Operations   |         |           |      |           |             |             |           |         |           |             |       |
| 13      | 6087452   |         | 170277630 |      | 776307002 | 5477443     |             | 172037798 |         | 77837733  |             |       |
| 14      | 6872621   |         |           |      | 17629251  | 5557228     |             |           |         | 178227288 |             |       |
| 15      | 6021526   |         | 120145228 |      | 12617954  | 5357560     |             | 122661116 |         | 128015676 |             |       |
| 16      | 2. Audit  |         |           |      |           |             |             |           |         |           |             |       |
| 17      | 6,900   |         |           |      | 6,900     |             |             |           |         |           |             |       |
| <hr/>   |   |         |           |      |           |             |             |           |         |           |             |       |
| 19      | Total   |         |           |      |           |             |             |           |         |           |             |       |
| 20      | 6157552   |         | 170277630 |      | 776367982 | 5477443     |             | 172037798 |         | 77837733  |             |       |
| 21      | 6121262   |         |           |      | 17626751  | 5557228     |             |           |         | 178227288 |             |       |
| 22      | 6101526   |         | 120145228 |      | 126217954 | 5357560     |             | 122661116 |         | 128015676 |             |       |
| 23      | The new wing at the Veterans' Home is scheduled to open February 1, 1984. If the start-up date is later than            |         |           |      |           |             |             |           |         |           |             |       |
| 24      | February 1, spending authority shall be decreased by \$847.52 per day for the number of days between February 1 and the |         |           |      |           |             |             |           |         |           |             |       |
| 25      | start-up date.  |         |           |      |           |             |             |           |         |           |             |       |

|         | Fiscal 1984   |           |         |      |            |             | Fiscal 1985 |         |         |         |             |       |  |
|---------|---|-----------|---------|------|------------|-------------|-------------|---------|---------|---------|-------------|-------|--|
|         | State   |           | Federal |      |            |             | State       |         | Federal |         |             |       |  |
| General | Special   | General   | Special | Fund | Revenue    | Proprietary | Total       | General | Special | Revenue | Proprietary | Total |  |
| 5       | WARM SPRINGS/GALEN  |           |         |      |            |             |             |         |         |         |             |       |  |
| 6       | 1. General Operations   |           |         |      |            |             |             |         |         |         |             |       |  |
| 7       | 197463773   | 1,653,423 | 34,638  |      | 20,8507634 | 187212855   | 1,704,281   |         | 17,897  |         | 1979357833  |       |  |
| 8       | 122112621   |           |         |      | 20,8507634 | 187212855   |             |         |         |         | 1979357833  |       |  |
| 9       | 122112622   |           |         |      | 20,8507634 | 187212855   |             |         |         |         | 1979357833  |       |  |
| 10      | 187231268   |           |         |      | 20,8507634 | 187212855   |             |         |         |         | 1979357833  |       |  |
| 11      | 2. WORKERS' COMPENSATION  |           |         |      |            |             |             |         |         |         |             |       |  |
| 12      |   |           |         |      |            | 896764      |             |         |         |         | 896764      |       |  |
| 13      | 3. Audit  |           |         |      |            |             |             |         |         |         |             |       |  |
| 14      | 28,000  |           |         |      | 28,000     |             |             |         |         |         |             |       |  |
| 15      | <hr/>   |           |         |      |            |             |             |         |         |         |             |       |  |
| 16      | Total   |           |         |      |            |             |             |         |         |         |             |       |  |
| 17      | 197463773   | 1,653,423 | 34,638  |      | 20,8507634 | 187212855   | 1,704,281   |         | 17,897  |         | 1979357833  |       |  |
| 18      | 122112622   |           |         |      | 20,8507634 | 187212855   |             |         |         |         | 1979357833  |       |  |
| 19      | 187231268   |           |         |      | 20,8507634 | 187212855   |             |         |         |         | 1979357833  |       |  |
| 20      | Warm Springs State Hospital is budgeted for an average daily population of 350 patients in fiscal 1984 and 320 in   |           |         |      |            |             |             |         |         |         |             |       |  |
| 21      | fiscal 1985. Should the actual average daily population be less than the budgeted levels, there shall be a pro-rata |           |         |      |            |             |             |         |         |         |             |       |  |
| 22      | personal service reversion for direct care services personnel based on the following direct care ratios: Registered |           |         |      |            |             |             |         |         |         |             |       |  |
| 23      | Nurse - 1:11; Licensed Practical Nurse - 1:6.4; Special Duty Aides and Psychiatric Aides - 1:1.9.                   |           |         |      |            |             |             |         |         |         |             |       |  |
| 24      | A pro-rata portion of the supplies and materials appropriation directly attributable to the reduction in average    |           |         |      |            |             |             |         |         |         |             |       |  |
| 25      | daily population referred to above shall also revert.   |           |         |      |            |             |             |         |         |         |             |       |  |

| Fiscal 1984  |         |                     |         |         |         | Fiscal 1985 |                     |         |         |         |                     |
|--|---------|---------------------|---------|---------|---------|-------------|---------------------|---------|---------|---------|---------------------|
|  | State   | Federal             |         | State   | Federal |             | State               | Federal |         | State   | Federal             |
| General  | Special | Special             | General | Special | Special | General     | Special             | Special | General | Special | Special             |
| Fund   | Revenue | Revenue Proprietary | Total   | Fund    | Revenue | Revenue     | Revenue Proprietary | Total   | Fund    | Revenue | Revenue Proprietary |
| Item 1 contains \$737,736 \$221,920 for funding through December 31, 1983, for 1679 12a79 FTE food service positions, which will be eliminated once the food services of Warm Springs and Galen are consolidated. Should the consolidation occur prior to December 31, 1983, a pro-rata portion of the funding for the 1679 12a79 FTE positions described above shall revert. This reversion shall be calculated as \$737,736 per day for each day the consolidation is in place before December 31, 1983. |         |                     |         |         |         |             |                     |         |         |         |                     |

## 10 YOUTH TREATMENT CENTER

## 11 1. General Operations

|    |  |           |        |           |
|----|--|-----------|--------|-----------|
| 12 |  | 7,044,755 | 38,011 | 7,002,766 |
| 13 |  | 1,787,431 |        | 1,825,142 |
| 14 |  | 1,245,292 |        | 1,822,291 |
| 15 |  | 1,813,983 |        | 1,851,294 |

16 The Warm Springs appropriation assumes the transfer of all patients in the children's treatment unit to the  
 17 Montana Youth Treatment Center in Billings by June 30, 1984. Should this transfer be delayed past June 30, 1984, the  
 18 Department of Institutions is authorized to utilize the appropriation for the Montana Youth Treatment Center to  
 19 maintain services at Warm Springs until such time as the entire transfer is completed. The daily cost of maintaining  
 20 the children's treatment unit past June 30, 1984, shall be consistent with the expenditure level for the unit as  
 21 established by the Warm Springs appropriation.

## 22 BOARD OF PAROONS

## 23 1. General Operations

|    |           |           |           |           |
|----|-----------|-----------|-----------|-----------|
| 24 | 737,736   | 737,736   | 738,731   | 738,731   |
| 25 | 1,281,628 | 1,281,628 | 1,321,148 | 1,321,148 |

| Fiscal 1984 |         |                     |         |         |         | Fiscal 1985 |                     |         |         |         |                     |
|-------------|---------|---------------------|---------|---------|---------|-------------|---------------------|---------|---------|---------|---------------------|
|             | State   | Federal             |         | State   | Federal |             | State               | Federal |         | State   | Federal             |
| General     | Special | Special             | General | Special | Special | General     | Special             | Special | General | Special | Special             |
| Fund        | Revenue | Revenue Proprietary | Total   | Fund    | Revenue | Revenue     | Revenue Proprietary | Total   | Fund    | Revenue | Revenue Proprietary |
| 128,324     |         |                     | 118,324 | 129,148 |         |             |                     |         | 139,148 |         |                     |

## 5 2. Audit

|   |       |       |  |  |
|---|-------|-------|--|--|
| 7 | 2,300 | 2,300 |  |  |
|---|-------|-------|--|--|

## 9 Total

|    |           |           |           |           |
|----|-----------|-----------|-----------|-----------|
| 10 | 440,036   | 440,036   | 438,731   | 438,731   |
| 11 | 1,601,674 | 1,601,674 | 1,321,148 | 1,321,148 |

12 If utilities expenditures exceed the amounts listed in the following table the institution may ask for a  
 13 supplemental appropriation. If utilities do not exceed the anticipated amounts, the difference shall be reverted to the  
 14 general fund.

|                                 | Fiscal 1984 |         |  | Fiscal 1985 |         |  |
|---------------------------------|-------------|---------|--|-------------|---------|--|
|                                 | State       | Federal |  | State       | Federal |  |
| Boulder River School & Hospital | 623,981     | 756,489 |  | 621,621     | 756,489 |  |
| Center for the Aged             | 528,592     | 621,621 |  | 528,592     | 621,621 |  |
| Eastmont Training Center        | 125,879     | 158,074 |  | 125,879     | 158,074 |  |
| Mountain View School            | 117,026     | 128,160 |  | 117,026     | 128,160 |  |
| Pine Hills School               | 86,249      | 110,222 |  | 86,249      | 110,222 |  |
|                                 | 85,051      | 98,608  |  | 85,051      | 98,608  |  |
|                                 | 67,571      | 82,549  |  | 67,571      | 82,549  |  |
|                                 | 61,930      | 68,507  |  | 61,930      | 68,507  |  |
|                                 | 254,823     | 300,394 |  | 254,823     | 300,394 |  |
|                                 | 237,284     | 262,963 |  | 237,284     | 262,963 |  |

|    |                                   |           |           |
|----|-----------------------------------|-----------|-----------|
| 1  | Montana State Prison              | 4297383   | 5177389   |
| 2  |                                   | 4281024   | 5211552   |
| 3  | Swan River Youth Forest Camp      | 557933    | 657850    |
| 4  |                                   | 521266    | 621861    |
| 5  | Veterans' Home                    | 1497052   | 1927246   |
| 6  |                                   | 1381655   | 1641134   |
| 7  | Warm Springs/Galen State Hospital | 174847238 | 177357020 |
| 8  |                                   | 14371503  | 1404880   |
| 9  | Corrections Division              | 277478    | 337402    |
| 10 |                                   | 22111     | 271814    |
| 11 | Women's Prison                    | 277502    | 337305    |
| 12 |                                   | 261137    | 301542    |
| 13 | Youth Treatment Center            | -0-       | 58734     |
| 14 |                                   |           | 31222     |

15 Title I funding has not been included in the appropriation for any of the institutions. When Title I funding  
16 becomes available, it may be added by budget amendment.

17 TOTAL SECTION D

|    |           |           |           |            |            |            |           |           |           |           |
|----|-----------|-----------|-----------|------------|------------|------------|-----------|-----------|-----------|-----------|
| 18 | 617500774 | 2,9917309 | 3,5527036 | 274307252  | 7072707457 | 6277407402 | 371777304 | 378577370 | 272047664 | 777957774 |
| 19 | 617511759 |           | 371777304 | 6277407402 |            |            |           |           |           | 777957774 |
| 20 | 611001249 | 2,9207067 | 3,5247034 | 271227631  | 6276677274 | 617923733  | 371387264 | 378197636 | 271837212 | 771087445 |

21 E. OTHER EDUCATION

| Fiscal 1984 |         |         |                     |         |         | Fiscal 1985 |         |             |       |         |         |
|-------------|---------|---------|---------------------|---------|---------|-------------|---------|-------------|-------|---------|---------|
|             | State   | Federal |                     | General | Special |             | State   | Federal     |       | General | Special |
|             | General | Special |                     | General | Special |             | General | Federal     |       | General | Special |
|             | Local   | Revenue | Revenue Proprietary | Total   | Local   | Revenue     | Revenue | Proprietary | Total | Local   | Revenue |

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| Fiscal 1984 |                                  |         |                     |         |         | Fiscal 1985 |         |             |       |         |         |
|-------------|----------------------------------|---------|---------------------|---------|---------|-------------|---------|-------------|-------|---------|---------|
|             | State                            | Federal |                     | General | Special |             | State   | Federal     |       | General | Special |
|             | General                          | Special |                     | General | Special |             | General | Special     |       | General | Special |
|             | Local                            | Revenue | Revenue Proprietary | Total   | Local   | Revenue     | Revenue | Proprietary | Total | Local   | Revenue |
| 1           | BOARD OF PUBLIC EDUCATION        |         |                     |         |         |             |         |             |       |         |         |
| 2           | 1. Board Administration          |         |                     |         |         |             |         |             |       |         |         |
| 3           | a. Operations                    |         |                     |         |         |             |         |             |       |         |         |
| 4           | 997459                           |         |                     | 997459  | 987529  |             |         |             |       |         | 987529  |
| 5           | 991152                           |         |                     | 991152  | 971982  |             |         |             |       |         | 971982  |
| 6           | b. Audit                         |         |                     |         |         |             |         |             |       |         |         |
| 7           | 2,000                            |         |                     | 2,000   |         |             |         |             |       |         |         |
| 8           | -----                            | -----   | -----               | -----   | -----   | -----       | -----   | -----       | ----- | -----   | -----   |
| 9           | Total                            |         |                     |         |         |             |         |             |       |         |         |
| 10          | 1017459                          |         |                     | 1017459 | 987529  |             |         |             |       |         | 987529  |
| 11          | 1011152                          |         |                     | 1011152 | 971982  |             |         |             |       |         | 971982  |
| 12          | -----                            | -----   | -----               | -----   | -----   | -----       | -----   | -----       | ----- | -----   | -----   |
| 13          | 2. Fire Services Training School |         |                     |         |         |             |         |             |       |         |         |
| 14          | a. Operations                    |         |                     |         |         |             |         |             |       |         |         |
| 15          | 2247871                          |         |                     | 2247871 | 2177445 |             |         |             |       |         | 2177445 |
| 16          | 2241483                          |         |                     | 2241483 | 2161677 |             |         |             |       |         | 2161677 |
| 17          | b. Audit                         |         |                     |         |         |             |         |             |       |         |         |
| 18          | 2,000                            |         |                     | 2,000   |         |             |         |             |       |         |         |
| 19          | -----                            | -----   | -----               | -----   | -----   | -----       | -----   | -----       | ----- | -----   | -----   |
| 20          | Total                            |         |                     |         |         |             |         |             |       |         |         |
| 21          | 2267871                          |         |                     | 2267871 | 2177445 |             |         |             |       |         | 2177445 |
| 22          | 2261483                          |         |                     | 2261483 | 2161677 |             |         |             |       |         | 2161677 |

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| Fiscal 1984 |  |         |                     | Fiscal 1985 |         |                     |           |
|-------------|--|---------|---------------------|-------------|---------|---------------------|-----------|
|             | State                                  | Federal |                     | State       | Federal |                     |           |
| 3           | General                                | Special | General             | General     | Special | Special             |           |
| 4           | Fund                                   | Revenue | Revenue Proprietary | Fund        | Revenue | Revenue Proprietary | Total     |
| 5           | 3. Montana School for the Deaf & Blind |         |                     |             |         |                     |           |
| 6           | a. Administration                      |         |                     |             |         |                     |           |
| 7           | 163,243                                |         | 163,243             | 164,725     |         |                     | 164,725   |
| 8           | 163,012                                |         | 163,012             | 164,543     |         |                     | 164,543   |
| 9           | b. General Services                    |         |                     |             |         |                     |           |
| 10          | 190,522                                |         | 190,522             | 188,474     |         |                     | 188,474   |
| 11          | 189,862                                |         | 189,862             | 179,373     |         |                     | 179,373   |
| 12          | c. Utilities                           |         |                     |             |         |                     |           |
| 13          | 118,395                                |         | 118,395             | 144,847     |         |                     | 144,847   |
| 14          | 109,012                                |         | 109,012             | 120,052     |         |                     | 120,052   |
| 15          | d. Student Services                    |         |                     |             |         |                     |           |
| 16          | 551,353                                | 30,000  | 581,353             | 555,867     | 30,000  |                     | 585,867   |
| 17          | 550,280                                |         | 580,280             | 553,627     |         |                     | 583,627   |
| 18          | e. Education                           |         |                     |             |         |                     |           |
| 19          | 854,139                                | 385,965 | 1,240,098           | 877,921     | 359,296 |                     | 1,226,817 |
| 20          | 853,201                                |         | 1,239,166           | 875,373     |         |                     | 1,234,669 |
| 21          | f. Title VI-C                          |         |                     |             |         |                     |           |
| 22          | 30,000                                 |         | 30,000              | 30,000      |         |                     | 30,000    |
| 23          | g. Audiological Services               |         |                     |             |         |                     |           |
| 24          | 1,425,626                              |         | 1,425,626           |             |         |                     |           |
| 25          | 1,425,626                              |         | 1,425,626           |             |         |                     |           |

| Fiscal 1984 |  |         |                     | Fiscal 1985 |           |                     |           |
|-------------|--|---------|---------------------|-------------|-----------|---------------------|-----------|
|             | State  | Federal |                     | State       | Federal   |                     |           |
| 3           | General  | Special | General             | General     | Special   | Special             |           |
| 4           | Fund   | Revenue | Revenue Proprietary | Fund        | Revenue   | Revenue Proprietary | Total     |
| 5           | 1,429,203  |         | 1,429,203           |             |           |                     |           |
| 6           | h. Audit   |         |                     |             |           |                     |           |
| 7           | 15,000   |         | 15,000              |             |           |                     |           |
| 8           | -----  | -----   | -----               | -----       | -----     | -----               | -----     |
| 9           | Total  |         |                     |             |           |                     |           |
| 10          | 3,348,272  | 415,965 | 3,764,237           | 2,952,434   | 389,296   | 2,941,736           |           |
| 11          | 2,333,281  |         | 2,333,281           | 2,946,262   |           |                     | 2,333,281 |
| 12          | 2,349,672  |         | 2,349,672           | 2,765,644   | 1,922,975 | 2,312,271           |           |
| 13          | Item 3(c) is for utilities expense only. Any unexpended balance remaining at the end of each fiscal year shall revert to the state general fund.   |         |                     |             |           |                     |           |
| 14          | Item 3(f) is for the Title VI-C education program. Any unexpended balance remaining at the end of each fiscal year shall revert to the state general fund.   |         |                     |             |           |                     |           |
| 15          | Item 3(g), audiological services, is for the biennium. Any unexpended balance at the end of fiscal 1985 shall revert to the state general fund. No administrative costs may be taken from item 3(g) for the Montana School for the Deaf and Blind.   |         |                     |             |           |                     |           |
| 16          | Federal special revenue funds appropriated in item 3(e) include \$185,965 in fiscal 1984 and \$159,296 in fiscal 1985 for Chapter 1 funds. The School for the Deaf and Blind may not budget amend Chapter 1 funds in the event Chapter 1 funds received by the School exceed the amounts appropriated each year of the biennium. |         |                     |             |           |                     |           |
| 17          | OFFICE OF PUBLIC INSTRUCTION   |         |                     |             |           |                     |           |
| 18          | 1. Chief State School Officer  |         |                     |             |           |                     |           |
| 19          | 1,063,305  | 20,000  | 1,263,305           | 1,083,398   | 15,000    | 1,233,398           |           |

|    | Fiscal 1984                 |           |           |             |            | Fiscal 1985 |         |           |         |               |
|----|-----------------------------|-----------|-----------|-------------|------------|-------------|---------|-----------|---------|---------------|
|    | General                     | State     | Federal   | General     | State      | Federal     | General | State     | Federal | Total         |
|    | General                     | Special   | Special   | General     | General    | Special     | Special | Revenue   | Revenue | Total         |
|    | General                     | Revenue   | Revenue   | Proprietary | Total      | General     | General | Revenue   | Revenue | Total         |
| 1  | 102,440                     |           |           |             | 122,440    | 107,440     |         |           |         | 122,440       |
| 2  | 2. Audit                    |           |           |             |            |             |         |           |         |               |
| 3  | 42,000                      |           |           |             | 42,000     |             |         |           |         |               |
| 4  | 3. Basic Skills             |           |           |             |            |             |         |           |         |               |
| 5  | 941,677                     | 253,406   | 195,766   |             | 1,196,029  | 947,789     | 250,000 | 195,751   |         | 1,193,712,640 |
| 6  | 219,252                     |           |           |             | 219,252    | 215,521     |         |           |         | 219,252       |
| 7  | 210,442                     | 233,378   |           |             | 1,352,587  | 215,274     | 257,691 |           |         | 1,368,2716    |
| 8  | 4. Vocational Education     |           |           |             |            |             |         |           |         |               |
| 9  | 326,019                     |           | 382,388   |             | 708,407    | 330,693     |         | 382,388   |         | 713,001       |
| 10 | 225,142                     |           |           |             | 207,188    | 222,616     |         |           |         | 212,005       |
| 11 | 5.---Financial Services     |           |           |             |            |             |         |           |         |               |
| 12 | 370,220                     | 356,038   | 335,922   |             | 1,026,000  | 384,050     | 368,055 | 330,922   |         | 1,009,1827    |
| 13 | 65. Administrative Services |           |           |             |            |             |         |           |         |               |
| 14 | 390,937                     | 137,859   | 237,682   |             | 709,718    | 305,755     | 137,246 | 295,824   |         | 818,015       |
| 15 | 262,222                     | 423,827   | 607,124   |             | 1,292,922  | 328,682     | 505,301 | 634,736   |         | 1,221,822     |
| 16 | 266,882                     |           |           |             | 1,088,882  | 366,882     |         |           |         | 1,298,882     |
| 17 | 282,174                     |           |           |             | 1,088,174  | 286,657     |         |           |         | 1,292,624     |
| 18 | 76. Special Services        |           |           |             |            |             |         |           |         |               |
| 19 | 141,488                     |           | 1,101,007 |             | 1,245,575  | 142,982     |         | 1,102,968 |         | 1,116,950     |
| 20 | 141,023                     |           |           |             | 1,122,123  | 142,147     |         |           |         | 1,156,115     |
| 21 |                             | 1,225,087 |           |             | 1,143,6170 |             |         | 1,125,828 |         | 1,140,115     |
| 22 |                             |           |           |             |            |             |         |           |         |               |
| 23 |                             |           |           |             |            |             |         |           |         | HB 447        |
| 24 |                             |           |           |             |            |             |         |           |         |               |
| 25 |                             |           |           |             |            |             |         |           |         |               |

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|    | Fiscal 1984  |         |           |             |            | Fiscal 1985 |         |           |         |            |
|----|--|---------|-----------|-------------|------------|-------------|---------|-----------|---------|------------|
|    | General  | State   | Federal   | General     | State      | Federal     | General | State     | Federal | Total      |
|    | General  | Special | Special   | General     | General    | Special     | Special | Revenue   | Revenue | Total      |
|    | General  | Revenue | Revenue   | Proprietary | Total      | General     | General | Revenue   | Revenue | Total      |
| 1  | 5,633,000  |         |           |             | 5,633,000  | 6,086,000   |         |           |         | 6,086,000  |
| 2  | 98. Gifted and Talented Grants   |         |           |             |            |             |         |           |         |            |
| 3  | 200,000  |         |           |             | 200,000    |             |         |           |         |            |
| 4  | 102. School Lunch  |         |           |             |            |             |         |           |         |            |
| 5  | 659,787  |         |           |             | 659,787    | 659,787     |         |           |         | 659,787    |
| 6  | 110. Secondary Vocational Education  |         |           |             |            |             |         |           |         |            |
| 7  | 1,500,000  |         |           |             | 1,500,000  |             |         |           |         |            |
| 8  | 121. Adult Basic Education   |         |           |             |            |             |         |           |         |            |
| 9  | 140,820  |         |           |             | 140,820    |             |         |           |         | 149,270    |
| 10 | 122. Special Education   |         |           |             |            |             |         |           |         |            |
| 11 | 26,197,622   |         |           |             | 26,197,622 | 27,249,629  |         |           |         | 27,249,629 |
| 12 | 123. Special Education Contingency   |         |           |             |            |             |         |           |         |            |
| 13 | 500,000  |         |           |             | 500,000    | 500,000     |         |           |         | 500,000    |
| 14 | -----  |         |           |             | -----      | -----       | -----   | -----     | -----   | -----      |
| 15 | Total  |         |           |             |            |             |         |           |         |            |
| 16 | 36,906,495   | 688,203 | 2,245,945 |             | 40,090,543 | 36,765,903  | 942,579 | 2,253,843 |         | 39,930,495 |
| 17 | 38,988,882   |         |           |             | 40,000,000 | 36,757,882  |         |           |         | 39,922,122 |
| 18 | 31,001,662   | 888,025 | 2,100,002 |             | 30,132,000 | 36,776,520  | 912,262 | 2,148,613 |         | 30,117,562 |
| 19 | All revenues received in the state traffic education account under the provisions of section 20-7-504, MCA, are appropriated to be distributed as provided in section 20-7-506, MCA. |         |           |             |            |             |         |           |         |            |
| 20 |  |         |           |             |            |             |         |           |         |            |
| 21 |  |         |           |             |            |             |         |           |         |            |

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| Fiscal 1984   |         |         |                     |       |           |         |         | Fiscal 1985 |         |             |         |       |         |         |         |           |             |         |
|---|---------|---------|---------------------|-------|-----------|---------|---------|-------------|---------|-------------|---------|-------|---------|---------|---------|-----------|-------------|---------|
|   | State   | Federal |                     | State | Federal   |         | State   | Federal     |         | State       | Federal |       | General | Special | Special | General   | Special     | Special |
|   | General | Special | Special             |       | General   | Fund    |         | Revenue     | Revenue | Proprietary |         | Total | Fund    |         | Revenue | Revenue   | Proprietary | Total   |
|   | Fund    | Revenue | Revenue Proprietary | Total | Fund      |         |         |             |         |             |         |       |         |         |         |           |             |         |
| The appropriations in items 2, 9+and+11 8+AND+10 are for the biennium.  |         |         |                     |       |           |         |         |             |         |             |         |       |         |         |         |           |             |         |
| State and federal funds appropriated in items 1 and 3 through 9 & include internal transfers of indirect costs.   |         |         |                     |       |           |         |         |             |         |             |         |       |         |         |         |           |             |         |
| The amount of indirect costs in excess of \$444,292 in fiscal 1984 and \$453,088 in fiscal 1985 that are recovered shall revert to the general fund.  |         |         |                     |       |           |         |         |             |         |             |         |       |         |         |         |           |             |         |
| Special Education funds in item #3 12 are for foundation and permissive support of the maximum-budget-without-a-vote for special education.   |         |         |                     |       |           |         |         |             |         |             |         |       |         |         |         |           |             |         |
| Special Education contingency funds in item #4 13 are 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 education plan for each child relating to this unforeseen expense, a current listing of programs, case loads, and related costs. The contingency appropriation is for the biennium and the specific amounts may be transferred between fiscal years. |         |         |                     |       |           |         |         |             |         |             |         |       |         |         |         |           |             |         |
| Notwithstanding other provisions of law, the superintendent may not approve a maximum-budget-without-a-vote for special education which, in the aggregate, exceeds \$54,447,251 in the 1985 biennium.   |         |         |                     |       |           |         |         |             |         |             |         |       |         |         |         |           |             |         |
| The superintendent of public instruction may use the special education and contingency funds to pay directly to the special education cooperatives if requested by the participating districts in accordance with section 20-7-451(3), MCA.   |         |         |                     |       |           |         |         |             |         |             |         |       |         |         |         |           |             |         |
| BILLINGS VOCATIONAL TECHNICAL CENTER  |         |         |                     |       |           |         |         |             |         |             |         |       |         |         |         |           |             |         |
| 1. Personal Services  |         |         |                     |       |           |         |         |             |         |             |         |       |         |         |         |           |             |         |
| 23  | 620,700 | 453,600 | 119,348             |       | 1,193,648 | 665,150 | 464,350 | 125,500     |         |             |         |       |         |         |         | 1,255,000 |             |         |
| 2. Operating Expenses   |         |         |                     |       |           |         |         |             |         |             |         |       |         |         |         |           |             |         |
| 25  | 85,773  | 201,486 | 32,004              |       | 319,263   | 92,446  | 236,551 | 36,800      |         |             |         |       |         |         |         | 369,797   |             |         |
| -85-  |         |         |                     |       |           |         |         |             |         |             |         |       |         |         |         |           |             |         |
| HB 447  |         |         |                     |       |           |         |         |             |         |             |         |       |         |         |         |           |             |         |

| Fiscal 1984   |         |         |                     |       |             |         |         | Fiscal 1985 |         |             |         |       |         |         |         |             |             |         |
|---|---------|---------|---------------------|-------|-------------|---------|---------|-------------|---------|-------------|---------|-------|---------|---------|---------|-------------|-------------|---------|
|   | State   | Federal |                     | State | Federal     |         | State   | Federal     |         | State       | Federal |       | General | Special | Special | General     | Special     | Special |
|   | General | Special | Special             |       | General     | Fund    |         | Revenue     | Revenue | Proprietary |         | Total | Fund    |         | Revenue | Revenue     | Proprietary | Total   |
|   | Fund    | Revenue | Revenue Proprietary | Total | Fund        |         |         |             |         |             |         |       |         |         |         |             |             |         |
| The appropriations in items 2, 9+and+11 8+AND+10 are for the biennium.  |         |         |                     |       |             |         |         |             |         |             |         |       |         |         |         |             |             |         |
| State and federal funds appropriated in items 1 and 3 through 9 & include internal transfers of indirect costs.   |         |         |                     |       |             |         |         |             |         |             |         |       |         |         |         |             |             |         |
| The amount of indirect costs in excess of \$444,292 in fiscal 1984 and \$453,088 in fiscal 1985 that are recovered shall revert to the general fund.  |         |         |                     |       |             |         |         |             |         |             |         |       |         |         |         |             |             |         |
| Special Education funds in item #3 12 are for foundation and permissive support of the maximum-budget-without-a-vote for special education.   |         |         |                     |       |             |         |         |             |         |             |         |       |         |         |         |             |             |         |
| Special Education contingency funds in item #4 13 are 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 education plan for each child relating to this unforeseen expense, a current listing of programs, case loads, and related costs. The contingency appropriation is for the biennium and the specific amounts may be transferred between fiscal years. |         |         |                     |       |             |         |         |             |         |             |         |       |         |         |         |             |             |         |
| Notwithstanding other provisions of law, the superintendent may not approve a maximum-budget-without-a-vote for special education which, in the aggregate, exceeds \$54,447,251 in the 1985 biennium.   |         |         |                     |       |             |         |         |             |         |             |         |       |         |         |         |             |             |         |
| The superintendent of public instruction may use the special education and contingency funds to pay directly to the special education cooperatives if requested by the participating districts in accordance with section 20-7-451(3), MCA.   |         |         |                     |       |             |         |         |             |         |             |         |       |         |         |         |             |             |         |
| BILLINGS VOCATIONAL TECHNICAL CENTER  |         |         |                     |       |             |         |         |             |         |             |         |       |         |         |         |             |             |         |
| 1. Personal Services  |         |         |                     |       |             |         |         |             |         |             |         |       |         |         |         |             |             |         |
| 23  | 724,366 | 671,393 | 163,000             |       | 775,507,759 | 783,427 | 717,040 | 163,000     |         |             |         |       |         |         |         | 796,637,467 |             |         |
| 2. Operating Expenses   |         |         |                     |       |             |         |         |             |         |             |         |       |         |         |         |             |             |         |
| 25  | 393     | 16,307  | 11,648              |       | 28,348      | 25,831  | 16,139  | 700         |         |             |         |       |         |         |         | 42,670      |             |         |
| 3. Equipment  |         |         |                     |       |             |         |         |             |         |             |         |       |         |         |         |             |             |         |
| 23  | 17,500  |         |                     |       | 17,500      |         |         |             |         |             |         |       |         |         |         |             |             |         |
| 4. Audit  |         |         |                     |       |             |         |         |             |         |             |         |       |         |         |         |             |             |         |
| Total   |         |         |                     |       |             |         |         |             |         |             |         |       |         |         |         |             |             |         |
| 23  | 724,366 | 671,393 | 163,000             |       | 775,507,759 | 783,427 | 717,040 | 163,000     |         |             |         |       |         |         |         | 796,637,467 |             |         |
| 2. Operating Expenses   |         |         |                     |       |             |         |         |             |         |             |         |       |         |         |         |             |             |         |
| 25  | 393     | 16,307  | 11,648              |       | 28,348      | 25,831  | 16,139  | 700         |         |             |         |       |         |         |         | 42,670      |             |         |
| 3. Equipment  |         |         |                     |       |             |         |         |             |         |             |         |       |         |         |         |             |             |         |
| 23  | 17,500  |         |                     |       | 17,500      |         |         |             |         |             |         |       |         |         |         |             |             |         |
| 4. Audit  |         |         |                     |       |             |         |         |             |         |             |         |       |         |         |         |             |             |         |
| BUTTE VOCATIONAL TECHNICAL CENTER   |         |         |                     |       |             |         |         |             |         |             |         |       |         |         |         |             |             |         |
| 1. Personal Services  |         |         |                     |       |             |         |         |             |         |             |         |       |         |         |         |             |             |         |
| 23  | 587,836 | 213,853 | 210,000             |       | 1,011,689   | 609,400 | 210,153 | 231,100     |         |             |         |       |         |         |         | 1,050,653   |             |         |
| 2. Operating Expenses   |         |         |                     |       |             |         |         |             |         |             |         |       |         |         |         |             |             |         |
| 25  | 349,576 | 121,861 | 45,000              |       | 286,439     | 48,691  | 172,654 | 30,000      |         |             |         |       |         |         |         | 251,345     |             |         |
| 3. Equipment  |         |         |                     |       |             |         |         |             |         |             |         |       |         |         |         |             |             |         |
| 23  | 4,049   |         |                     |       | 12,124      | 8,776   | 568     | 1,975       |         |             |         |       |         |         |         | 11,319      |             |         |
| 4. Audit  |         |         |                     |       |             |         |         |             |         |             |         |       |         |         |         |             |             |         |

| Fiscal 1984 |         |         |         |         |  |         |         | Fiscal 1985 |         |  |         |         |         |         |  |
|-------------|---------|---------|---------|---------|--|---------|---------|-------------|---------|--|---------|---------|---------|---------|--|
|             | State   |         | Federal |         |  | State   |         | Federal     |         |  | State   |         | Federal |         |  |
|             | General | Special | General | Special |  | General | Special | General     | Special |  | General | Special | General | Special |  |
|             |         |         |         |         |  |         |         |             |         |  |         |         |         |         |  |
|             |         |         |         |         |  |         |         |             |         |  |         |         |         |         |  |
| 1           |         |         |         |         |  |         |         |             |         |  |         |         |         |         |  |
| 2           |         |         |         |         |  |         |         |             |         |  |         |         |         |         |  |
| 3           |         |         |         |         |  |         |         |             |         |  |         |         |         |         |  |
| 4           |         |         |         |         |  |         |         |             |         |  |         |         |         |         |  |
| 5           |         |         |         |         |  |         |         |             |         |  |         |         |         |         |  |
| 6           |         |         |         |         |  |         |         |             |         |  |         |         |         |         |  |
| 7           |         |         |         |         |  |         |         |             |         |  |         |         |         |         |  |
| 8           |         |         |         |         |  |         |         |             |         |  |         |         |         |         |  |
| 9           |         |         |         |         |  |         |         |             |         |  |         |         |         |         |  |
| 10          |         |         |         |         |  |         |         |             |         |  |         |         |         |         |  |
| 11          |         |         |         |         |  |         |         |             |         |  |         |         |         |         |  |
| 12          |         |         |         |         |  |         |         |             |         |  |         |         |         |         |  |
| 13          |         |         |         |         |  |         |         |             |         |  |         |         |         |         |  |
| 14          |         |         |         |         |  |         |         |             |         |  |         |         |         |         |  |
| 15          |         |         |         |         |  |         |         |             |         |  |         |         |         |         |  |
| 16          |         |         |         |         |  |         |         |             |         |  |         |         |         |         |  |
| 17          |         |         |         |         |  |         |         |             |         |  |         |         |         |         |  |
| 18          |         |         |         |         |  |         |         |             |         |  |         |         |         |         |  |
| 19          |         |         |         |         |  |         |         |             |         |  |         |         |         |         |  |
| 20          |         |         |         |         |  |         |         |             |         |  |         |         |         |         |  |
| 21          |         |         |         |         |  |         |         |             |         |  |         |         |         |         |  |
| 22          |         |         |         |         |  |         |         |             |         |  |         |         |         |         |  |
| 23          |         |         |         |         |  |         |         |             |         |  |         |         |         |         |  |
| 24          |         |         |         |         |  |         |         |             |         |  |         |         |         |         |  |
| 25          |         |         |         |         |  |         |         |             |         |  |         |         |         |         |  |

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| Fiscal 1984 |         |         |         |         |  |         |         | Fiscal 1985 |         |  |         |         |         |         |  |
|-------------|---------|---------|---------|---------|--|---------|---------|-------------|---------|--|---------|---------|---------|---------|--|
|             | State   |         | Federal |         |  | State   |         | Federal     |         |  | State   |         | Federal |         |  |
|             | General | Special | General | Special |  | General | Special | General     | Special |  | General | Special | General | Special |  |
|             |         |         |         |         |  |         |         |             |         |  |         |         |         |         |  |
|             |         |         |         |         |  |         |         |             |         |  |         |         |         |         |  |
|             |         |         |         |         |  |         |         |             |         |  |         |         |         |         |  |
| 1           |         |         |         |         |  |         |         |             |         |  |         |         |         |         |  |
| 2           |         |         |         |         |  |         |         |             |         |  |         |         |         |         |  |
| 3           |         |         |         |         |  |         |         |             |         |  |         |         |         |         |  |
| 4           |         |         |         |         |  |         |         |             |         |  |         |         |         |         |  |
| 5           |         |         |         |         |  |         |         |             |         |  |         |         |         |         |  |
| 6           |         |         |         |         |  |         |         |             |         |  |         |         |         |         |  |
| 7           |         |         |         |         |  |         |         |             |         |  |         |         |         |         |  |
| 8           |         |         |         |         |  |         |         |             |         |  |         |         |         |         |  |
| 9           |         |         |         |         |  |         |         |             |         |  |         |         |         |         |  |
| 10          |         |         |         |         |  |         |         |             |         |  |         |         |         |         |  |
| 11          |         |         |         |         |  |         |         |             |         |  |         |         |         |         |  |
| 12          |         |         |         |         |  |         |         |             |         |  |         |         |         |         |  |
| 13          |         |         |         |         |  |         |         |             |         |  |         |         |         |         |  |
| 14          |         |         |         |         |  |         |         |             |         |  |         |         |         |         |  |
| 15          |         |         |         |         |  |         |         |             |         |  |         |         |         |         |  |
| 16          |         |         |         |         |  |         |         |             |         |  |         |         |         |         |  |
| 17          |         |         |         |         |  |         |         |             |         |  |         |         |         |         |  |
| 18          |         |         |         |         |  |         |         |             |         |  |         |         |         |         |  |
| 19          |         |         |         |         |  |         |         |             |         |  |         |         |         |         |  |
| 20          |         |         |         |         |  |         |         |             |         |  |         |         |         |         |  |
| 21          |         |         |         |         |  |         |         |             |         |  |         |         |         |         |  |
| 22          |         |         |         |         |  |         |         |             |         |  |         |         |         |         |  |
| 23          |         |         |         |         |  |         |         |             |         |  |         |         |         |         |  |
| 24          |         |         |         |         |  |         |         |             |         |  |         |         |         |         |  |
| 25          |         |         |         |         |  |         |         |             |         |  |         |         |         |         |  |

| Fiscal 1984 |   |         |                     |           |           |         |         | Fiscal 1985         |         |         |         |       |       |         |         |
|-------------|---|---------|---------------------|-----------|-----------|---------|---------|---------------------|---------|---------|---------|-------|-------|---------|---------|
|             |   | State   | Federal             |           |           | State   | Federal |                     |         | State   | Federal |       |       | General | Special |
| 3           | General   | Special | Special             |           |           | General | Special |                     |         | General | Special |       |       |         |         |
| 4           | _Fund_  | Revenue | Revenue Proprietary | Total     |           | _Fund_  | Revenue | Revenue Proprietary | Total   |         |         |       |       |         |         |
| 5           | 243,654   | 196,986 | 56,280              | 466,920   |           | 202,424 | 255,256 | 57,145              | 514,825 |         |         |       |       |         |         |
| 6           | 211,564   |         |                     | 56,282    | 198,212   |         |         |                     | 518,613 |         |         |       |       |         |         |
| 7           | 205,120   |         |                     | 558,966   | 181,495   |         |         |                     | 493,896 |         |         |       |       |         |         |
| 8           | 3. Equipment  |         |                     |           |           |         |         |                     |         |         |         |       |       |         |         |
| 9           | 30,500  | 26,607  | 721                 | 57,828    | 45,243    | 5,897   | 5,846   |                     | 56,986  |         |         |       |       |         |         |
| 10          | 4. Audit  |         |                     | 17,500    |           |         |         |                     |         |         |         |       |       |         |         |
| 11          |   |         |                     |           | 17,500    |         |         |                     |         |         |         |       |       |         |         |
| 12          | -----   | -----   | -----               | -----     | -----     | -----   | -----   | -----               | -----   | -----   | -----   | ----- | ----- | -----   | -----   |
| 13          | Total   |         |                     |           |           |         |         |                     |         |         |         |       |       |         |         |
| 14          | 4,286,277   | 626,793 | 242,000             | 2,755,070 | 2,224,367 | 733,253 | 242,000 | 2,799,620           |         |         |         |       |       |         |         |
| 15          | 2,285,182   |         |                     | 2,122,282 | 2,268,115 |         |         | 2,178,488           |         |         |         |       |       |         |         |
| 16          | 1,278,323   |         |                     | 2,147,114 | 1,203,438 |         |         | 2,178,481           |         |         |         |       |       |         |         |
| 17          | Receipt of state funds appropriated to the five vocational technical centers is contingent upon each county in      |         |                     |           |           |         |         |                     |         |         |         |       |       |         |         |
| 18          | which the center resides levying 1.5 mills each fiscal year. Millage received by the centers from the 1.5 mill levy |         |                     |           |           |         |         |                     |         |         |         |       |       |         |         |
| 19          | over \$823,751 in fiscal 1984 and \$842,220 in fiscal 1985 will revert a like amount to the general fund each year. |         |                     |           |           |         |         |                     |         |         |         |       |       |         |         |
| 20          | MONTANA ADVISORY COUNCIL FOR VOCATIONAL EDUCATION   |         |                     |           |           |         |         |                     |         |         |         |       |       |         |         |
| 21          | 1. Operations   |         |                     |           |           |         |         |                     |         |         |         |       |       |         |         |
| 22          |   | 92,221  |                     | 92,221    |           |         |         | 95,231              |         | 95,231  |         |       |       |         |         |
| 23          | 2. Audit  |         |                     |           |           |         |         |                     |         |         |         |       |       |         |         |
| 24          |   | 3,000   |                     | 3,000     |           |         |         |                     |         |         |         |       |       |         |         |
| 25          | -----   | -----   | -----               | -----     | -----     | -----   | -----   | -----               | -----   | -----   | -----   | ----- | ----- | -----   | -----   |

| Fiscal 1984 |                            |         |                     |         |          |          |         | Fiscal 1985         |       |          |         |        |       |         |         |
|-------------|----------------------------|---------|---------------------|---------|----------|----------|---------|---------------------|-------|----------|---------|--------|-------|---------|---------|
|             |                            | State   | Federal             |         |          | State    | Federal |                     |       | State    | Federal |        |       | General | Special |
| 3           | General                    | Special | Special             |         |          | General  | Special |                     |       | General  | Special |        |       |         |         |
| 4           | _Fund_                     | Revenue | Revenue Proprietary | Total   |          | _Fund_   | Revenue | Revenue Proprietary | Total |          |         |        |       |         |         |
| 5           | Total                      |         |                     | 95,221  |          | 95,221   |         |                     |       | 95,231   |         | 95,231 |       |         |         |
| 7           | MONTANA ARTS COUNCIL       |         |                     |         |          |          |         |                     |       |          |         |        |       |         |         |
| 8           | 1. Operations              |         |                     |         |          |          |         |                     |       |          |         |        |       |         |         |
| 9           | 1,13,330                   |         | 386,474             |         | 499,804  | 1,15,624 |         | 391,583             |       | 507,207  |         |        |       |         |         |
| 10          | 1,12,822                   |         |                     | 420,363 | 1,13,586 |          |         |                     |       | 1,12,162 |         |        |       |         |         |
| 11          | 1,12,851                   |         |                     | 513,125 |          |          |         |                     |       |          |         |        |       |         |         |
| 12          | 2. Audit                   |         |                     |         |          |          |         |                     |       |          |         |        |       |         |         |
| 13          | 4,180                      |         | 4,180               |         | 8,360    |          |         |                     |       |          |         |        |       |         |         |
| 14          | -----                      | -----   | -----               | -----   | -----    | -----    | -----   | -----               | ----- | -----    | -----   | -----  | ----- | -----   | -----   |
| 15          | Total                      |         |                     |         |          |          |         |                     |       |          |         |        |       |         |         |
| 16          | 1,17,510                   |         | 390,654             |         | 508,164  | 1,15,624 |         | 391,583             |       | 507,207  |         |        |       |         |         |
| 17          | 1,12,822                   |         |                     | 593,123 | 1,13,586 |          |         |                     |       | 1,12,162 |         |        |       |         |         |
| 18          | 1,12,851                   |         |                     | 521,685 |          |          |         |                     |       |          |         |        |       |         |         |
| 19          | MONTANA HISTORICAL SOCIETY |         |                     |         |          |          |         |                     |       |          |         |        |       |         |         |
| 20          | 1. Administration          |         |                     |         |          |          |         |                     |       |          |         |        |       |         |         |
| 21          | 3,27,243                   |         | 55,184              |         | 302,427  | 33,796   |         | 57,551              |       | 369,349  |         |        |       |         |         |
| 22          | 3,22,822                   |         |                     | 381,973 | 329,171  |          |         |                     |       | 386,122  |         |        |       |         |         |
| 23          | 2. Library Program         |         |                     |         |          |          |         |                     |       |          |         |        |       |         |         |
| 24          | 1,33,976                   |         | 14,132              |         | 148,100  | 135,277  |         | 14,715              |       | 149,992  |         |        |       |         |         |
| 25          | 1,33,721                   |         |                     | 147,853 | 134,743  |          |         |                     |       | 142,458  |         |        |       |         |         |

| Fiscal 1984                                  |         |         |                     |            |           | Fiscal 1985 |         |                     |           |           |           |
|--|---------|---------|---------------------|------------|-----------|-------------|---------|---------------------|-----------|-----------|-----------|
|  | State   | Federal |                     | State      | Federal   |             | State   | Federal             |           | State     | Federal   |
| 3.   | General | Special | General             | General    | Special   | General     | General | Special             | General   | General   | Special   |
| 4.   | General | Revenue | Revenue Proprietary | Total      | General   | Revenue     | Revenue | Revenue Proprietary | Total     | General   | Revenue   |
| 5. 3. Museum Program                         |         |         |                     |            |           |             |         |                     |           |           |           |
| 6. 288,432                                   |         |         |                     | 288,432    | 214,384   |             |         |                     |           | 214,384   |           |
| 7. 201,972                                   |         |         |                     | 201,972    | 210,357   |             |         |                     |           | 210,357   |           |
| 8. 4. Publications Program                   |         |         |                     |            |           |             |         |                     |           |           |           |
| 9. 37,930                                    |         |         | 253,759             | 294,689    | 38,153    |             |         |                     | 258,450   | 296,683   |           |
| 10. 31,510                                   |         |         | 231,262             | 231,262    | 37,316    |             |         |                     | 231,262   | 295,266   |           |
| 11. 5. Historical Sites Preservation Program |         |         |                     |            |           |             |         |                     |           |           |           |
| 12. 67,375                                   |         | 67,474  |                     | 154,849    | 68,020    |             |         |                     | 68,215    | 136,243   |           |
| 13. 67,272                                   |         |         | 114,742             | 67,841     |           |             |         |                     | 114,742   | 136,243   |           |
| 14. 6. Archives Program                      |         |         |                     |            |           |             |         |                     |           |           |           |
| 15. 283,794                                  |         | 6,665   |                     | 210,859    | 204,024   |             |         |                     | 6,736     | 210,766   |           |
| 16. 203,965                                  |         |         | 210,130             | 210,130    | 203,758   |             |         |                     | 210,494   |           |           |
| 17. 7. Education Program                     |         |         |                     |            |           |             |         |                     |           |           |           |
| 18. 29,042                                   |         | 66,560  |                     | 96,472     | 32,066    |             |         |                     | 68,869    | 100,935   |           |
| 19. 29,492                                   |         |         | 36,022              | 36,022     | 31,792    |             |         |                     | 31,792    | 100,661   |           |
| 20. 8. Audit                                 |         |         |                     |            |           |             |         |                     |           |           |           |
| 21. 12,775                                   |         | 1,050   | 3,675               | 17,500     |           |             |         |                     |           |           |           |
| 22. -----                                    |         |         |                     |            |           |             |         |                     |           |           |           |
| 23. Total                                    |         |         |                     |            |           |             |         |                     |           |           |           |
| 24. 1,902,937                                |         | 211,065 | 257,434             | 1,449,936  | 1,420,650 |             |         |                     | 216,086   | 258,450   | 1,449,936 |
| 25. 1,018,102                                |         |         |                     | 1,148,6102 | 1,014,918 |             |         |                     | 1,014,918 | 1,014,918 |           |

| Fiscal 1984  |         |         |                     |           |         | Fiscal 1985 |         |         |         |           |         |
|--|---------|---------|---------------------|-----------|---------|-------------|---------|---------|---------|-----------|---------|
|  | State   | Federal |                     | State     | Federal |             | State   | Federal |         | State     | Federal |
| 3.   | General | Special | General             | General   | Special | General     | General | Special | General | General   | Special |
| 4.   | General | Revenue | Revenue Proprietary | Total     | General | General     | General | General | General | General   | Revenue |
| 5. MONTANA STATE LIBRARY                               |         |         |                     |           |         |             |         |         |         |           |         |
| 6. 1. General Library Services Program                 |         |         |                     |           |         |             |         |         |         |           |         |
| 7. 284,120   | 389,000 | 134,625 |                     | 357,953   | 245,027 | 495,000     | 133,000 |         |         | 273,927   |         |
| 8. 223,325   |         |         |                     | 223,325   | 223,325 |             |         |         |         | 223,325   |         |
| 9. 2. Library Network Program                          |         |         |                     |           |         |             |         |         |         |           |         |
| 10. 96,114   | 61,268  | 67,263  |                     | 224,645   | 100,657 | 64,944      | 66,360  |         |         | 231,961   |         |
| 11. 22,552   |         |         |                     | 22,552    | 22,552  | 22,552      |         |         |         | 22,552    |         |
| 12. 3. Institutional Library Services Program          |         |         |                     |           |         |             |         |         |         |           |         |
| 13. 55,954   |         | 59,507  |                     | 115,061   | 57,289  |             | 58,716  |         |         | 115,818   |         |
| 14. 55,452   |         |         |                     | 55,452    | 55,452  | 55,452      |         |         |         | 55,452    |         |
| 15. 4. Library Services - Physical Handicapped Program |         |         |                     |           |         |             |         |         |         |           |         |
| 16. 60,932   |         | 61,003  |                     | 130,935   | 72,561  |             | 60,779  |         |         | 133,340   |         |
| 17. 60,751   |         |         |                     | 130,324   | 121,122 |             |         |         |         | 132,951   |         |
| 18. 5. Administration Program                          |         |         |                     |           |         |             |         |         |         |           |         |
| 19. 70,222   |         | 44,362  |                     | 122,584   | 79,137  |             | 43,705  |         |         | 122,442   |         |
| 20. 78,110   |         |         |                     | 122,472   | 128,992 |             |         |         |         | 122,204   |         |
| 21. 6. Audit   |         |         |                     |           |         |             |         |         |         |           |         |
| 22. 8,000  |         |         |                     | 8,000     |         |             |         |         |         |           |         |
| 23. -----  |         |         |                     |           |         |             |         |         |         |           |         |
| 24. Total  |         |         |                     |           |         |             |         |         |         |           |         |
| 25. 540,900  | 450,268 | 367,560 |                     | 1,358,728 | 554,591 | 559,944     | 362,560 |         |         | 1,477,895 |         |

| Fiscal 1984  |           |                     |            |            |            | Fiscal 1985         |            |         |            |                     |         |
|--|-----------|---------------------|------------|------------|------------|---------------------|------------|---------|------------|---------------------|---------|
|  | State     | Federal             |            | State      | Federal    |                     | State      | Federal |            | State               | Federal |
| General  | Special   | Special             |            | General    | Special    | Special             | General    | Special | Special    | General             | Special |
| —Fund—   | Revenue   | Revenue Proprietary | Total      | —Fund—     | Revenue    | Revenue Proprietary | Total      | —Fund—  | Revenue    | Revenue Proprietary | Total   |
| 5392222  |           |                     | 1,327,057  | 551,136    |            |                     | 1,473,640  |         |            |                     |         |
| ANY LIBRARY SERVICES AND CONSTRUCTION ACT FUNDS AVAILABLE FOR TITLE II GRANTS CONSTRUCTION AND RENOVATION OF PUBLIC LIBRARY FACILITIES UNDER P.L. 92-31 MAY BE BUDGET AMENDED UNDER THIS ACT |           |                     |            |            |            |                     |            |         |            |                     |         |
| TOTAL SECTION E  |           |                     |            |            |            |                     |            |         |            |                     |         |
| 46,936,393   | 4,089,162 | 4,874,967           | 257,434    | 56,157,956 | 49,362,387 | 4,543,373           | 4,085,256  | 258,450 | 55,049,466 |                     |         |
| 14,292,852   |           |                     |            | 56,123,622 | 45,321,819 |                     |            |         | 55,000,000 |                     |         |
| 46,230,212   | 4,089,054 | 5,159,967           | 26,153,618 | 55,250,618 | 4,543,056  | 5,120,256           | 55,172,380 |         |            |                     |         |
| F. HIGHER EDUCATION  |           |                     |            |            |            |                     |            |         |            |                     |         |

All funds, other than plant funds and current unrestricted funds may be spent and are appropriated contingent upon approval by the board of regents by July 1 of each year of the 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 account 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 \$13,074,000 in fiscal 1984 and \$12,746,000 in fiscal 1985 from revenues generated under the provisions of Chapter 582, Laws of 1979.

| Fiscal 1984 |         |                     |       |         |         | Fiscal 1985         |         |         |         |                     |         |
|-------------|---------|---------------------|-------|---------|---------|---------------------|---------|---------|---------|---------------------|---------|
|             | State   | Federal             |       | State   | Federal |                     | State   | Federal |         | State               | Federal |
| General     | Special | Special             |       | General | Special | Special             | General | Special | Special | General             | Special |
| —Fund—      | Revenue | Revenue Proprietary | Total | —Fund—  | Revenue | Revenue Proprietary | Total   | —Fund—  | Revenue | Revenue Proprietary | Total   |
|             |         |                     |       |         |         |                     |         |         |         |                     |         |

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| Fiscal 1984                                  |         |                     |           |           |         | Fiscal 1985         |           |         |         |                     |         |
|--|---------|---------------------|-----------|-----------|---------|---------------------|-----------|---------|---------|---------------------|---------|
|  | State   | Federal             |           | State     | Federal |                     | State     | Federal |         | State               | Federal |
| General                                      | Special | Special             |           | General   | Special | Special             | General   | Special | Special | General             | Special |
| —Fund—                                       | Revenue | Revenue Proprietary | Total     | —Fund—    | Revenue | Revenue Proprietary | Total     | —Fund—  | Revenue | Revenue Proprietary | Total   |
| BOARD OF REGENTS                             |         |                     |           |           |         |                     |           |         |         |                     |         |
| 1. Administration                            |         |                     |           |           |         |                     |           |         |         |                     |         |
| 24,994                                       |         |                     | 24,994    | 26,090    |         |                     | 26,090    |         |         |                     |         |
| COMMISSIONER OF HIGHER EDUCATION             |         |                     |           |           |         |                     |           |         |         |                     |         |
| 1. Office Administration                     |         |                     |           |           |         |                     |           |         |         |                     |         |
| 759,524                                      |         |                     | 759,524   | 769,620   |         |                     | 769,620   |         |         |                     |         |
| 152,876                                      |         |                     | 152,876   | 166,494   |         |                     | 166,494   |         |         |                     |         |
| 2. WAMI                                      |         |                     |           |           |         |                     |           |         |         |                     |         |
| 1,636,332                                    |         |                     | 1,636,332 | 1,666,075 | 101,348 |                     | 1,767,423 |         |         |                     |         |
| 3. WICHE - Student Assistance                |         |                     |           |           |         |                     |           |         |         |                     |         |
| 75,379 1,714,938                             |         |                     | 1,790,317 | 1,902,667 |         |                     | 1,902,667 |         |         |                     |         |
| 4. WICHE - Administrative Dues               |         |                     |           |           |         |                     |           |         |         |                     |         |
| 50,000                                       |         |                     | 50,000    | 53,000    |         |                     | 53,000    |         |         |                     |         |
| 5. University of Minnesota - Rural Dentistry |         |                     |           |           |         |                     |           |         |         |                     |         |
| 168,000                                      |         |                     | 168,000   | 168,000   |         |                     | 168,000   |         |         |                     |         |
| 6. SSIG                                      |         |                     |           |           |         |                     |           |         |         |                     |         |
| 175,000                                      |         |                     | 210,000   | 385,000   | 175,000 |                     | 210,000   |         | 385,000 |                     |         |
| 7. NDOL                                      |         |                     |           |           |         |                     |           |         |         |                     |         |
| 75,000                                       |         |                     | 75,000    | 75,000    |         |                     | 75,000    |         |         |                     |         |
| 8. Audit                                     |         |                     |           |           |         |                     |           |         |         |                     |         |
| 8,000  |         |                     | 8,000     |           |         |                     |           |         |         |                     |         |

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|                                | Fiscal 1984  |         |         |         |           |           | Fiscal 1985 |         |              |           |           |           |           |
|--------------------------------|--------------|---------|---------|---------|-----------|-----------|-------------|---------|--------------|-----------|-----------|-----------|-----------|
|                                | State        |         | Federal |         |           |           | State       |         | Federal      |           |           |           |           |
|                                | General      | Special | General | Special | Expend.   | Revenue   | General     | Special | Expend.      | Revenue   | Expend.   | Revenue   |           |
| 9. Montana Learning Services   |              |         |         |         | 175,000   |           |             |         | 175,000      |           |           | 190,000   |           |
| 10. Talent Search              |              |         |         |         | 128,400   |           |             |         | 128,400      |           |           | 140,000   |           |
| 11. Guaranteed Student Loan    |              |         |         |         | 766,619   |           |             |         | 766,619      |           |           | 1,017,899 |           |
| 12. dQBS-SIMWY                 |              |         |         |         | 290,720   |           |             |         | 290,720      |           |           | 290,720   |           |
| 13. -----                      |              |         |         |         |           |           |             |         |              |           |           |           |           |
| 14. Total                      |              |         |         |         | 2,947,232 | 1,714,938 | 1,280,019   |         | 5,942,749    | 2,906,765 | 2,804,975 | 1,557,899 | 6,458,599 |
| 15. 3,226,321                  |              |         |         |         |           |           |             |         | 6,221,324    | 2,903,472 | 2,294,805 |           | 6,156,183 |
| 16. -----                      |              |         |         |         |           |           |             |         |              |           |           |           |           |
| 17. -----                      | Fiscal 1984  |         |         |         |           |           | Fiscal 1985 |         |              |           |           |           |           |
| 18. General                    | Current      |         |         |         |           |           | General     |         | Current      |           |           |           |           |
| 19. Expend.                    | Unrestricted |         |         |         |           |           | Expend.     |         | Unrestricted |           |           |           |           |
| 20. COMMUNITY COLLEGES         |              |         |         |         |           |           |             |         |              |           |           |           |           |
| 21. 1. Miles Community College |              |         |         |         |           |           |             |         |              |           |           |           |           |
| 22. a. Operations              |              |         |         |         |           |           |             |         |              |           |           |           |           |
| 23.                            |              |         |         |         | 1,011,505 |           |             |         | 1,011,505    |           |           | 1,041,471 |           |
| 24. b. Audit                   |              |         |         |         | 10,600    |           |             |         | 10,600       |           |           |           |           |
| 25. -----                      |              |         |         |         |           |           |             |         |              |           |           |           |           |

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|  | Fiscal 1984 |              |         |         |           |              | Fiscal 1985 |           |           |              |         |           |
|--|-------------|--------------|---------|---------|-----------|--------------|-------------|-----------|-----------|--------------|---------|-----------|
|  | General     |              | Current |         |           |              | General     |           | Current   |              |         |           |
|  | Expend.     | Unrestricted | General | Current | Expend.   | Unrestricted | General     | Current   | Expend.   | Unrestricted | General | Current   |
| 2. Dawson Community College  |             |              |         |         |           |              |             |           |           |              |         |           |
| 3. a. Operations   |             |              |         |         | 659,055   |              |             |           | 659,055   |              |         | 718,256   |
| 4. b. Audit  |             |              |         |         | 10,600    |              |             |           | 10,600    |              |         | 718,256   |
| 5. -----   |             |              |         |         |           |              |             |           |           |              |         |           |
| 6. 3. Flathead Community College   |             |              |         |         |           |              |             |           |           |              |         |           |
| 7. a. Operations   |             |              |         |         | 1,385,102 |              |             |           | 1,385,102 |              |         | 1,484,994 |
| 8. b. Audit  |             |              |         |         | 10,600    |              |             |           | 10,600    |              |         | 1,484,994 |
| 9. -----   |             |              |         |         |           |              |             |           |           |              |         |           |
| 10. 15. Total  |             |              |         |         | 3,087,462 |              |             |           | 3,087,462 |              |         | 3,244,721 |
| 11. -----  |             |              |         |         |           |              |             |           |           |              |         |           |
| 12. 17. The above appropriation provides 53% of the total unrestricted budgets for the community colleges that shall be    |             |              |         |         |           |              |             |           |           |              |         |           |
| 13. 18. approved by the Board of Regents.  |             |              |         |         |           |              |             |           |           |              |         |           |
| 14. 19. The general fund appropriation for each community college includes 53% of the total audit costs. The remaining     |             |              |         |         |           |              |             |           |           |              |         |           |
| 15. 20. audit costs shall be paid from local revenues. Audit costs may not exceed \$20,000 for each unit for the biennium. |             |              |         |         |           |              |             |           |           |              |         |           |
| 16. 21. BUREAU OF MINES  |             |              |         |         |           |              |             |           |           |              |         |           |
| 17. 22. 1. Research  |             |              |         |         | 4,399,693 | 53,000       | 4,452,693   | 4,422,379 | 56,179    | 4,478,658    |         |           |
| 18. 23. 2. AGRICULTURE EXPERIMENT STATION  |             |              |         |         | 1,326,202 |              | 1,442,202   | 1,418,561 |           | 1,422,240    |         |           |
| 19. 24. -----  |             |              |         |         |           |              |             |           |           |              |         |           |

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|  | Fiscal 1984 |              |           | Fiscal 1985 |              |           |
|--|-------------|--------------|-----------|-------------|--------------|-----------|
|  | General     | Current      | Total     | General     | Current      | Total     |
|  | Fund        | Unrestricted |           | Fund        | Unrestricted |           |
| 1. Agriculture Experiment Station              |             |              |           |             |              |           |
| 5  | 57737160    | 2,409,194    | 67827354  | 58767573    | 2,429,740    | 63067353  |
| 6  | 522222512   |              | 522222512 | 522222512   |              | 522222512 |
| 7  | 527232116   |              | 527232116 | 527232116   |              | 527232116 |
| 8. U.S. Range Station                          |             |              |           |             |              |           |
| 9  |             | 170477237    | 170477237 |             | 17085749     | 17085749  |
| 10   |             | 110421323    | 110421323 |             | 110701984    | 110701984 |
| 11   | -----       | -----        | -----     | -----       | -----        | -----     |
| 12. Total                                      |             |              |           |             |              |           |
| 13   | 57737160    | 3,456,743    | 9229591   | 58767573    | 3,515,5409   | 93927662  |
| 14   | 522222512   |              | 522222512 | 522222512   |              | 522222512 |
| 15   | 527232116   | 314511217    | 92041633  | 527232116   | 315001724    | 93281940  |
| 16. COOPERATIVE EXTENSION SERVICE              |             |              |           |             |              |           |
| 17. 1. Public Service                          |             |              |           |             |              |           |
| 18   | 27057832    | 1,860,960    | 470467792 | 27160797    | 1,916,789    | 47077586  |
| 19   | 221882382   |              | 221882382 | 221882382   |              | 221882382 |
| 20   | 211782279   |              | 211782279 | 211782279   |              | 211782279 |
| 21. FORESTRY & CONSERVATION EXPERIMENT STATION |             |              |           |             |              |           |
| 22. 1. Research                                |             |              |           |             |              |           |
| 23   | 6747264     |              | 6747264   | 6847249     |              | 6847249   |
| 24   | 6214221     |              | 6214221   | 6214221     |              | 6214221   |
| 25   | 6731510     |              | 6731510   | 6824211     |              | 6824211   |

|  | Fiscal 1984 |              |            | Fiscal 1985 |              |            |
|--|-------------|--------------|------------|-------------|--------------|------------|
|  | General     | Current      | Total      | General     | Current      | Total      |
|  | Fund        | Unrestricted |            | Fund        | Unrestricted |            |
| 4. MONTANA STATE UNIVERSITY  |             |              |            |             |              |            |
| 5. 1. Instruction  |             |              |            |             |              |            |
| 6  | 15062755    | 8,349,455    | 2374727270 | 15052784    | 84767973     | 237527757  |
| 7  | 150412812   |              | 150412812  | 150412812   |              | 150412812  |
| 8  | 150412653   |              | 150412653  | 150412653   |              | 150412653  |
| 9. 2. Research   |             |              |            |             |              |            |
| 10   | 3487371     | 184,046      | 5327477    | 3477370     | 185,916      | 5327476    |
| 11   | 3582280     |              | 3582280    | 3582280     |              | 3582280    |
| 12   | 3632280     |              | 3632280    | 3632280     |              | 3632280    |
| 13. 3. Public Service  |             |              |            |             |              |            |
| 14   | 67577       | 3,498        | 10775      | 67688       | 3,634        | 107322     |
| 15   | 61520       |              | 61520      | 61520       |              | 61520      |
| 16. 4. Academic Support, Student Services, and Institutional Support |             |              |            |             |              |            |
| 17   | 873707876   | 4,545,520    | 1270567396 | 873927477   | 4,716,536    | 1270597283 |
| 18   | 822771277   |              | 822771277  | 823413362   |              | 823413362  |
| 19. 5. Audit   |             |              |            |             |              |            |
| 20   | 15542       | 8208         | 23,750     | 15468       | 8282         | 23,750     |
| 21. 6. Operation and Maintenance of Physical Plant                   |             |              |            |             |              |            |
| 22   | 32270792    | 1,733,254    | 570037496  | 376267886   | 1,952,169    | 575737055  |
| 23   | 322547210   |              | 322547210  | 322547210   |              | 322547210  |
| 24   | 310182016   |              | 310182016  | 310182016   |              | 310182016  |
| 25. 7. Scholarships and Fellowships                                  |             |              |            |             |              |            |

| 1   | Fiscal 1984 |             |            | Fiscal 1985 |            |         |
|---|-------------|-------------|------------|-------------|------------|---------|
|   | 2           | General     | Current    | General     | Current    | General |
|   |             | 3           | 4          | 5           | 6          | 7       |
| 530,174   | 280,019     | 810,193     | 583,582    | 312,490     | 896,072    |         |
|   |             |             |            |             |            |         |
| 6 Total   |             |             |            |             |            |         |
| 7 27,544,477  | 15,104,000  | 42,764,8477 | 28,828,465 | 15,656,800  | 43,674,465 |         |
| 8 22,488,208  |             | 52,522,208  | 22,823,208 |             | 53,249,208 |         |
| 9 21,322,392  |             | 52,426,392  | 21,067,491 | 16,042,000  | 43,109,491 |         |
| 10 INCLUDED IN ITEM 2 IS A \$15,000 GENERAL FUND APPROPRIATION FOR FISCAL YEAR 1985 FOR THE OFFICE OF WAGES POLICY. IF  |             |             |            |             |            |         |
| 11 FEDERAL FUNDS ARE NOT AVAILABLE FOR MATCHING SUCH FUNDS. THEY REVERT TO THE GENERAL FUND.                            |             |             |            |             |            |         |
| 12 The appropriations in item 5 are for the biennium. Total audit costs are estimated to be \$95,000 for the biennium.  |             |             |            |             |            |         |
| 13 Fifty percent of these costs are to be paid from funds other than those appropriated in items 1 through 7.           |             |             |            |             |            |         |
| 14 Eighty-five percent of all indirect cost reimbursements shall be deposited in the current unrestricted fund. To      |             |             |            |             |            |         |
| 15 the extent these reimbursements to the current unrestricted fund at Montana State University exceed \$1,020,000 each |             |             |            |             |            |         |
| 16 fiscal year of the biennium, the general fund appropriated for that fiscal year is reduced a like amount.            |             |             |            |             |            |         |
| 17 UNIVERSITY OF MONTANA  |             |             |            |             |            |         |
| 18 1. Instruction   |             |             |            |             |            |         |
| 19 11,438,249   | 6,030,054   | 17,466,873  | 10,992,380 | 6,085,827   | 17,077,215 |         |
| 20  |             |             | 9,258,212  | 7,222,032   |            |         |
| 21 11,512,212   |             | 17,456,362  | 9,228,212  |             | 17,051,252 |         |
| 22  |             |             | 10,813,212 | 6,434,032   |            |         |
| 23 2. Research  |             |             |            |             |            |         |
| 24 270,866  | 143,383     | 444,249     | 270,284    | 146,525     | 422,806    |         |
| 25 270,908  |             | 412,321     | 274,585    |             | 421,010    |         |

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| 1  | Fiscal 1984 |            |            | Fiscal 1985 |            |         |
|--|-------------|------------|------------|-------------|------------|---------|
|  | 2           | General    | Current    | General     | Current    | General |
|  |             | 3          | 4          | 5           | 6          | 7       |
| 4 3. Public Service  |             |            |            |             |            |         |
| 5 125,189  | 66,271      | 194,380    | 127,171    | 67,542      | 194,713    |         |
| 6 125,189  |             | 194,380    | 126,163    |             | 193,705    |         |
| 7 4. Academic Support, Student Services, and Institutional Support   |             |            |            |             |            |         |
| 8 6,443,564  | 3,510,551   | 9,960,845  | 6,596,559  | 3,606,403   | 8,820,962  |         |
| 9 6,443,564  |             | 9,960,845  | 6,596,559  |             | 8,820,962  |         |
| 10 5. Audit  |             |            |            |             |            |         |
| 11 14,728  | 7,772       | 22,500     | 14,736     | 7,764       | 22,500     |         |
| 12 6. Operation and Maintenance of Physical Plant  |             |            |            |             |            |         |
| 13 3,447,604   | 1,670,437   | 4,080,841  | 3,562,267  | 1,899,021   | 5,464,280  |         |
| 14 3,447,604   |             | 4,080,841  | 3,562,267  |             | 5,464,280  |         |
| 15 3,013,490   |             | 4,080,837  | 3,221,552  |             | 5,120,573  |         |
| 16 7. Scholarships and Fellowships   |             |            |            |             |            |         |
| 17 474,591   | 250,432     | 725,023    | 513,232    | 270,418     | 783,650    |         |
| 18   |             |            |            |             |            |         |
| 19 Total   |             |            |            |             |            |         |
| 20 24,984,684  | 11,693,500  | 33,590,884 | 22,088,634 | 12,083,500  | 34,765,434 |         |
| 21 24,984,684  |             | 33,590,884 | 22,088,634 |             | 34,765,434 |         |
| 22 24,984,684  |             | 33,590,884 | 22,088,634 |             | 34,765,434 |         |
| 23 The appropriations in item 5 are for the biennium. Total audit costs are estimated to be \$90,000 for the biennium. |             |            |            |             |            |         |
| 24 Fifty percent of these costs are to be paid from funds other than those appropriated in items 1 through 7.          |             |            |            |             |            |         |
| 25 Special fees generated for legal education and for pharmacy clinical education shall be excluded from tuition and   |             |            |            |             |            |         |

|  | Fiscal 1984 |              |           | Fiscal 1985 |              |           |
|--|-------------|--------------|-----------|-------------|--------------|-----------|
|  | General     | Current      | Total     | General     | Current      | Total     |
|  | Fund        | Unrestricted |           | Fund        | Unrestricted |           |
| Fee estimates for purposes of calculating general fund support required by each institution.   |             |              |           |             |              |           |
| Eighty-five percent of all indirect cost reimbursements shall be deposited in the current unrestricted fund. To the extent these reimbursements to the current unrestricted fund at the University of Montana exceed \$467,500 each year of the biennium, the general fund appropriation is reduced a like amount. |             |              |           |             |              |           |
| 1. EASTERN MONTANA COLLEGE   |             |              |           |             |              |           |
| 1.1. Instruction   |             |              |           |             |              |           |
| 1.1.1. General   | 472274254   | 2,102,571    | 672237825 | 4770745     | 2779777      | 673497222 |
| 1.1.2. Current   | 4116724     |              | 8219722   | 4557222     |              | 8338192   |
| 1.1.3. Total   |             |              |           | 4022112     | 2130977      |           |
| 1.2. Public Service  |             |              |           |             |              |           |
| 1.2.1. General   | 26644       | 13,040       | 39684     | 27311       | 13,740       | 47691     |
| 1.2.2. Current   | 28502       |              | 39545     | 27021       |              | 40161     |
| 1.2.3. Total   |             |              |           |             |              |           |
| 1.3. Center for Handicapped Children   |             |              |           |             |              |           |
| 1.3.1. General   | 164,158     |              | 164,158   | 166,620     |              | 166,620   |
| 1.3.2. Current   |             |              |           |             |              |           |
| 1.3.3. Total   |             |              |           |             |              |           |
| 1.4. Academic Support, Student Services, and Institutional Support   |             |              |           |             |              |           |
| 1.4.1. General   | 28466933    | 1,434,368    | 42847301  | 29297464    | 1,511,722    | 4735786   |
| 1.4.2. Current   | 218371130   |              | 52711428  | 21902625    |              | 51914342  |
| 1.4.3. Total   |             |              |           |             |              |           |
| 1.5. Audit   |             |              |           |             |              |           |
| 1.5.1. General   | 12,106      | 5,894        | 18,000    | 12,018      | 5,982        | 18,000    |
| 1.5.2. Current   |             |              |           |             |              |           |
| 1.5.3. Total   |             |              |           |             |              |           |
| 1.6. Operation and Maintenance of Physical Plant   |             |              |           |             |              |           |
| 1.6.1. General   | 47827030    | 578,779      | 47760789  | 47299583    | 654,269      | 47953782  |
| 1.6.2. Current   | 42352682    |              | 42354269  | 42387811    |              | 4232988   |
| 1.6.3. Total   |             |              |           |             |              |           |

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|   | Fiscal 1984 |              |          | Fiscal 1985 |              |           |
|---|-------------|--------------|----------|-------------|--------------|-----------|
|   | General     | Current      | Total    | General     | Current      | Total     |
|   | Fund        | Unrestricted |          | Fund        | Unrestricted |           |
| 7. Scholarships and Fellowships   |             |              |          |             |              |           |
| The appropriations in item 5 are for the biennium. Total audit costs are estimated to be \$48,000 for the biennium.   |             |              |          |             |              |           |
| Twenty-five percent of these costs are to be paid from funds other than those appropriated in items 1 through 7.  |             |              |          |             |              |           |
| Eighty-five percent of all indirect cost reimbursements shall be deposited in the current unrestricted fund. To the extent these reimbursements to the current unrestricted fund at Eastern Montana College exceed \$85,000 each year of the biennium, the general fund appropriation is reduced a like amount. |             |              |          |             |              |           |
| 1. NORTHERN MONTANA COLLEGE   |             |              |          |             |              |           |
| 1.1. Instruction  |             |              |          |             |              |           |
| 1.1.1. General  | 276387308   | 959,865      | 37998773 | 27720648    | 9427648      | 376637288 |
| 1.1.2. Current  | 216251328   |              | 31525203 | 215532554   |              | 316541506 |
| 1.1.3. Total  |             |              |          |             |              |           |
| 1.2. Public Service   |             |              |          |             |              |           |
| 1.2.1. General  | 77657       | 2,677        | 10734    | 77867       | 2,624        | 107491    |
| 1.2.2. Current  | 11938       |              | 101312   | 11826       |              | 101450    |
| 1.2.3. Total  |             |              |          |             |              |           |
| 1.3. Academic Support, Student Services, and Institutional Support  |             |              |          |             |              |           |

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|    | Fiscal 1984  |              |           | Fiscal 1985 |              |           |
|----|--|--------------|-----------|-------------|--------------|-----------|
|    | General  |              | Current   | General     |              | Current   |
|    | Fund   | Unrestricted | Total     | Fund        | Unrestricted | Total     |
| 4  | 4428494  | 507,643      | 497,837   | 475,868     | 612,138      | 2,368,006 |
| 5  | 114051286  |              | 112131229 | 112361012   |              | 123181520 |
| 6  | 4. Audit   |              |           |             |              |           |
| 7  | 11,122   | 3,878        | 15,000    | 11,263      | 3,737        | 15,000    |
| 8  | 5. Operation and Maintenance of Physical Plant   |              |           |             |              |           |
| 9  | 6424954  | 224,632      | 867,086   | 718,941     | 237,113      | 948,024   |
| 10 | 6582728  |              | 865,152   | 803,148     |              | 955,261   |
| 11 | 6141634  |              | 819,266   | 645,562     |              | 882,680   |
| 12 | 6. Scholarships and Fellowships  |              |           |             |              |           |
| 13 | 121,464  | 42,355       | 163,819   | 139,402     | 46,248       | 185,650   |
| 14 | -----  | -----        | -----     | -----       | -----        | -----     |
| 15 | Total  |              |           |             |              |           |
| 16 | 4,832,499  | 1,741,050    | 6,572,549 | 5,335,951   | 1,844,588    | 7,188,451 |
| 17 | 5,822,288  |              | 6,563,318 | 5,315,282   |              | 7,155,285 |
| 18 | 5,796,182  |              | 6,537,122 | 5,124,624   | 1,203,500    | 7,028,124 |
| 19 | The appropriations in item 4 are for the biennium. Total audit costs are estimated to be \$40,000 for the biennium.  |              |           |             |              |           |
| 20 | Twenty-five percent of these costs are to be paid from funds other than those appropriated in items 1 through 6.   |              |           |             |              |           |
| 21 | Eighty-five percent of all indirect cost reimbursements shall be deposited in the current unrestricted fund. To the extent these reimbursements to the current unrestricted fund at Northern Montana College exceed \$11,050 in fiscal 1984 and \$6,500 in fiscal 1985, the general fund appropriation is reduced a like amount. |              |           |             |              |           |
| 22 | WESTERN MONTANA COLLEGE  |              |           |             |              |           |
| 23 | 1. Instruction   |              |           |             |              |           |

|    | Fiscal 1984   |              |           | Fiscal 1985 |              |           |
|----|---|--------------|-----------|-------------|--------------|-----------|
|    | General   |              | Current   | General     |              | Current   |
|    | Fund  | Unrestricted | Total     | Fund        | Unrestricted | Total     |
| 4  | 992,786   | 457,968      | 1,450,754 | 998,003     | 465,254      | 1,464,757 |
| 5  | 992,192   |              | 1,450,162 | 997,442     |              | 1,462,101 |
| 6  |   |              |           | 996,447     | 466,254      |           |
| 7  | 2. Academic Support, Student Services, and Institutional Support  |              |           |             |              |           |
| 8  | 993,976   | 424,819      | 1,368,795 | 954,292     | 431,616      | 1,385,908 |
| 9  | 2,322,225   |              | 1,338,844 | 952,055     |              | 1,384,271 |
| 10 | 3. Audit  |              |           |             |              |           |
| 11 | 10,440  | 4,560        | 15,000    | 10,410      | 4,590        | 15,000    |
| 12 | 4. Operation and Maintenance of Physical Plant  |              |           |             |              |           |
| 13 | 436,881   | 191,068      | 627,869   | 476,867     | 210,861      | 687,728   |
| 14 | 536,232   |              | 627,201   | 473,447     |              | 686,288   |
| 15 | 514,586   |              | 605,654   | 421,977     |              | 632,838   |
| 16 | 5. Scholarships and Fellowships   |              |           |             |              |           |
| 17 | 37,688  | 16,460       | 54,148    | 42,066      | 18,554       | 60,640    |
| 18 | -----   | -----        | -----     | -----       | -----        | -----     |
| 19 | Total   |              |           |             |              |           |
| 20 | 2,424,594   | 1,094,875    | 3,518,469 | 2,482,538   | 1,130,875    | 3,613,413 |
| 21 | 2,522,285   |              | 3,224,288 | 2,472,041   |              | 3,268,916 |
| 22 | 2,398,138   |              | 3,193,213 | 2,323,575   | 1,161,875    | 3,155,450 |
| 23 | The appropriations in item 3 are for the biennium. Total audit costs are estimated to be \$40,000 for the biennium. |              |           |             |              |           |
| 24 | Twenty-five percent of these costs are to be paid from funds other than those appropriated in items 1 through 5.    |              |           |             |              |           |
| 25 | Eighty-five percent of all indirect cost reimbursements shall be deposited in the current unrestricted fund. To     |              |           |             |              |           |

|  | Fiscal 1984 |              |           | Fiscal 1985 |              |           |
|--|-------------|--------------|-----------|-------------|--------------|-----------|
|  | General     | Current      |           | General     | Current      |           |
|  | Fund        | Unrestricted | Total     | Fund        | Unrestricted | Total     |
| the extent these reimbursements to the current unrestricted fund at Western Montana College exceed \$14,875 in each year of the biennium, the general fund appropriation is reduced a like amount. |             |              |           |             |              |           |
| MONTANA COLLEGE OF MINERAL SCIENCE & TECHNOLOGY  |             |              |           |             |              |           |
| 1. Instruction   |             |              |           |             |              |           |
|  | 2,923,820   | 1,550,985    | 4,474,805 | 3,197,902   | 1,762,719    | 4,950,731 |
|  | 2,920,475   |              | 3,197,125 | 3,198,898   |              | 4,949,259 |
|  |             |              |           | 3,101,050   | 1,848,719    |           |
| 2. Research  |             |              |           |             |              |           |
|  | 26,414      | 13,438       | 39,852    | 25,945      | 13,760       | 39,705    |
|  | 26,262      |              | 32,704    | 25,651      |              | 39,413    |
| 3. Academic Support, Student Services, and Institutional Support   |             |              |           |             |              |           |
|  | 2,800,734   | 1,048,548    | 3,849,282 | 2,230,769   | 1,217,688    | 3,448,457 |
|  | 1,293,072   |              | 3,101,622 | 2,212,263   |              | 3,422,251 |
| 4. Audit   |             |              |           |             |              |           |
|  | 11,206      | 5,669        | 16,875    | 11,070      | 5,805        | 16,875    |
| 5. Operation and Maintenance of Physical Plant   |             |              |           |             |              |           |
|  | 742,877     | 376,067      | 1,118,944 | 783,659     | 412,316      | 1,195,975 |
|  | 742,812     |              | 781,886   | 781,822     |              | 1,193,252 |
|  | 711,812     |              | 1,082,886 | 711,848     |              | 1,124,164 |
| 6. Scholarships and Fellowships  |             |              |           |             |              |           |
|  | 176,990     | 89,543       | 266,533   | 215,425     | 112,962      | 328,387   |
|  | -----       | -----        | -----     | -----       | -----        | -----     |

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|   | Fiscal 1984     |                |                 | Fiscal 1985     |                 |                 |
|---|-----------------|----------------|-----------------|-----------------|-----------------|-----------------|
|   | General         | Current        |                 | General         | Current         |                 |
|   | Fund            | Unrestricted   | Total           | Fund            | Unrestricted    | Total           |
| Total   |                 |                |                 |                 |                 |                 |
|   | 5,881,249       | 3,084,250      | 8,965,499       | 6,463,880       | 3,524,250       | 9,988,130       |
|   | 5,868,835       |                | 8,953,885       | 6,433,250       |                 | 9,957,730       |
|   | 5,841,835       |                | 8,926,085       | 6,277,250       | 3,611,250       | 9,888,549       |
| The appropriations in item 4 are for the biennium. Total audit costs are estimated to be \$45,000 for the biennium.   |                 |                |                 |                 |                 |                 |
| Twenty-five percent of these costs are to be paid from funds other than those appropriated in items 1 through 6.  |                 |                |                 |                 |                 |                 |
| Eighty-five percent of all indirect cost reimbursements shall be deposited in the current unrestricted fund. To the extent these reimbursements to the current unrestricted fund at Montana College of Mineral Science and Technology exceed \$106,250 in each year of the biennium, the general fund appropriation is reduced a like amount. |                 |                |                 |                 |                 |                 |
|   | Fiscal 1984     |                |                 | Fiscal 1985     |                 |                 |
|   | State           | Federal        |                 | State           | Federal         |                 |
| 14. General   | Special         | Special        |                 | General         | Special         | Special         |
| 15. Fund  | Revenue         | Revenue        | Proprietary     | Fund            | Revenue         | Revenue         |
| 16. Total   | 1,280,019       | 1,280,019      |                 | 1,557,899       | 1,557,899       |                 |
| 17. TOTAL SECTION F   |                 |                |                 |                 |                 |                 |
| 18. 87,204,529  | 44,923,894      | 1,280,019      | 132,507,552     | 89,502,426      | 46,195,597      | 1,557,899       |
| 19. 81,223,235  |                 |                | 132,264,258     | 88,076,330      | 47,527,522      | 1,557,899       |
| 20. 86,922,985  | 44,018,990      |                | 132,218,994     | 87,027,991      | 47,512,832      | 1,557,899       |
| 21. TOTAL ALL SECTIONS  |                 |                |                 |                 |                 |                 |
| 22. 344,792,210   | 226,303,191     | 349,079,353    | 43,874,775      | 964,046,529     | 329,094,379     | 242,279,646     |
| 23. 211,813,223,210   | 226,122,191,201 | 43,212,210,201 | 212,212,210,201 | 212,212,210,201 | 212,212,210,201 | 212,212,210,201 |
| 24. 233,422,202   | 226,122,191,201 | 43,212,210,201 | 212,212,210,201 | 212,212,210,201 | 212,212,210,201 | 212,212,210,201 |

NOTE: The total of state special revenues for section F and all sections includes 942,300,000 142,303,152 in

| Fiscal 1984 |  |         |                     |         |         | Fiscal 1985 |         |                     |         |         |         |
|-------------|--|---------|---------------------|---------|---------|-------------|---------|---------------------|---------|---------|---------|
|             | State  | Federal |                     | State   | Federal |             | State   | Federal             |         | State   | Federal |
| 3           | General  | Special | Special             | General | Special | Special     | General | Special             | Special | General | Special |
| 4           | Fund   | Revenue | Revenue Proprietary | Total   | Fund    | Revenue     | Revenue | Revenue Proprietary | Total   | Fund    | Revenue |
| 5           | fiscal 1984 and \$44,991,502 295,232,222 293,218,022 in fiscal 1985 of current unrestricted funds. |         |                     |         |         |             |         |                     |         |         |         |
| 6           | Section 15. Effective date. This act is effective July 1, 1983.                                    |         |                     |         |         |             |         |                     |         |         |         |
|             | -End-  |         |                     |         |         |             |         |                     |         |         |         |

And, as amended, be concurred in. Report adopted.

HB\_321, third reading copy, be amended as follows:

1. Title, line 5.  
Strike: "INCREASING"  
Insert: "PROVIDING THAT"

2. Title, line 8.  
Following: "BOARD"  
Insert: "REMAIN AT CURRENT LEVEL"

3. Title, line 9.  
Strike: "SECTIONS 2-16-405, 3-5-211, 13-37-106, AND"  
Insert: "SECTION"

4. Page 1, line 13 through page 3, line 16.  
Strike: sections 1, 2, and 3 in their entirety  
Renumber: subsequent sections

5. Page 4, lines 8 and 9.  
Strike: "\$26,002 in fiscal 1984 and \$26,523 in fiscal 1985"  
Insert: "\$25,493"

6. Page 4, lines 11 and 12.  
Strike: "\$25,305 in fiscal 1984 and \$25,811 in fiscal 1985"  
Insert: "\$24,809"

And, as amended, be concurred in. Report adopted.

HB\_222, be concurred in. Report adopted.  
H3\_224, be concurred in. Report adopted.

LABOR AND EMPLOYMENT RELATIONS (Aklestad, Chairman):

SJR\_25, do pass. Report adopted.

TAXATION (Goodover, Chairman):

HB\_132, third reading copy, be amended as follows:

1. Page 1, line 25.  
Following: line 24

Insert: "However, rehabilitation costs as set forth under section 46(a)(2)(F) of the Internal Revenue Code of 1954, or as section 46(a)(2)(F) may be renumbered or amended, are not to be included in the computation of the investment credit."

2. Page 2, line 4.  
Following: line 3

Strike: line 4

Renumber: subsequent subsection

3. Page 2, line 10.  
Following: "107-9 68"

Strike: "20%"  
Insert: "5%"

4. Page 5, line 5.  
Following: line 4

Insert: "However, rehabilitation costs as set forth under section 46(a)(2)(F) of the Internal Revenue Code of 1954, or as section 46(a)(2)(F) may be renumbered or amended, are not to be included in the computation of the investment credit."

5. Page 5, line 9.  
Following: line 8

Strike: line 9  
Renumber: subsequent subsection

6. Page 5, line 14.  
Following: "May-38%"

Strike: "20%"  
Insert: "5%"

7. Page 6, line 24.  
Following: line 23

Insert: "Section 3. Section 15-30-162, MCA, is amended to read:

"15-30-162. Investment credit. (1) There is allowed as a credit against the tax imposed by 15-30-103 a percentage of the credit allowed with respect to certain depreciable property under section 38 of the Internal Revenue Code of 1954, as amended, or as section 38 may be renumbered or amended.

(2) The amount of the credit allowed for the taxable year is the sum of:

(a) ~~38%~~ 20% of the amount of credit determined under section 46(a)(2) of the Internal Revenue Code of 1954, as amended, or as section 46(a)(2) may be renumbered or amended;

(b) the investment credit carryovers carried to the taxable year as provided in subsection (4); and

(c) the investment credit carrybacks carried to the taxable year as provided for in subsection (4).

(3) Notwithstanding the provisions of subsection (2), the investment credit allowed for the taxable year may not exceed the taxpayer's tax liability for the taxable year. In the event the taxpayer's tax liability for the taxable year exceeds \$5,000, the investment credit may not exceed \$5,000 plus 50% of the tax liability in excess of \$5,000. In the case of a husband and wife who

file separate returns, the investment credit may not exceed \$2,500 plus 50% of the tax liability in excess of \$2,500 unless the spouse of the taxpayer has no qualified investment for and no unused credit carryback or carryover to the taxable year of the spouse that ends with or within the taxpayer's taxable year.

(4) If any part of the investment credit is not applied against the tax liability for the taxable year because of the limitations imposed under subsection (3), the unused portion shall be carried back and carried forward in accordance with the provisions of section 46(b) of the Internal Revenue Code of 1954, as amended, or as section 46(b) may be renumbered or amended.

(5) The investment credit allowed by this section is subject to recapture as provided for in section 47 of the Internal Revenue Code of 1954, as amended, or as section 47 may be renumbered or amended. However, rehabilitation costs as set forth under section 46(a)(2)(E) of the Internal Revenue Code of 1954, as section 46(a)(2)(E) may be renumbered or amended, are not to be included in the computation of the investment credit. The credit is allowed for the purchase and installation of certain qualified property defined by section 28 of the Internal Revenue Code of 1954, as amended, if the property meets all of the following qualifications:

1. It was placed in service in Montana and 2. It was used for the production of Montana income.

Section 4. Section 15-31-123, MCA, is amended to read:  
"15-31-123. Investment credit. (1) The purpose of this section is to allow small businesses to take an investment credit as provided for in subsection (3) and to stimulate capital investment by the small business sector.

(2) For the purposes of this section, "small business" means a business that is eligible-to-elect-to-be-taxed under the provisions of 15-31-2027-whether-or-not--such election-is-made does not have:

(a) more than 10 shareholders;  
(b) a person who is not an individual (other than an estate or other than a trust described in 15-31-201 as a shareholder);  
(c) a nonresident alien as a shareholder; and

(d) more than one class of stocks.

(3) There is allowed as a credit against the taxes imposed by 15-31-10, 15-31-12, and 15-31-122 a percentage of the credit allowed with respect to certain depreciable property under section 36 of the Internal Revenue Code of 1954, as amended, or as section 38 may be renumbered, or amended. However, rehabilitation costs as set forth under section 46(a)(2)(e) of the Internal Revenue Code of 1954, or as section 46(a)(2)(f) may be renumbered, or amended, are not to be included in the computation of the investment credit. The credit is allowed for the purchase and installation of certain qualified property defined by section 38 of the Internal Revenue Code of 1954, as amended, if the property meets all of the following qualifications:

(a) it was placed in service in Montana and (b) it was used for the production of Montana income.

(4) The amount of the credit allowed for the taxable year is the sum of:

(a) 30% of the amount of credit determined under section 46(a)(2) of the Internal Revenue Code of 1954, as amended, or as section 46(a)(2) may be renumbered or amended;

(b) the investment credit carryovers carried to the taxable year as provided in subsection (6); and

(c) the investment credit carrybacks carried to the taxable year as provided for in subsection (6).

(5) Notwithstanding the provisions of subsection (4), the investment credit allowed for the taxable year may not exceed the taxpayer's tax liability for the taxable year. In the event the taxpayer's tax liability for the taxable year exceeds \$5,000, the investment credit may not exceed \$5,000 plus 50% of the tax liability in excess of \$5,000.

(6) If any part of the investment credit is not applied against the tax liability for the taxable year because of the limitations imposed under subsection (5), the unused portion shall be carried back and carried forward in accordance with the provisions of section 46(b) of the Internal Revenue Code of 1954, as amended, or as section 46(b) may be renumbered or amended.

(7) The investment credit allowed by this section is

subject to recapture as provided for in section 47 of the Internal Revenue Code of 1954, as amended, or as section 47 may be renumbered or amended. "Ranumber: subsequent sections

8. Page 7, line 4.  
Following: "Applicability."  
Insert: "(1)"

9. Page 7, line 6.  
Following: "1982"  
Insert: "and before January 1, 1985. Sections 3 and 4 are applicable to taxable years beginning after December 31, 1984."

(2) The carryover of credits earned under 15-30-162 or 15-31-123 prior to January 1, 1983 are not affected by this act." And, as amended, be concurred in. Report adopted.

DR-529, third reading copy, be amended as follows:

1. Page 2, line 8.  
Following: "tax"  
Strike: remainder of line 8 through "for" on line 9  
Insert: "on"

2. Page 2, line 10.  
Following: "6-2-316"  
Insert: "is 1 1/2% of the f.o.b. factory list price or f.o.b. port-of-entry list price regardless of the month in which the new vehicle is purchased"

And, as amended, be concurred in. Report adopted.

HJR-31, third reading copy, be amended as follows:

1. Title, line 10.  
Following: "SYSTEM"  
Insert: "AND EQUALIZATION WITHIN THE CLASSES OF PROPERTY"

2. Page 2, line 5.  
Following: "system"  
Insert: "and equalization within the classes of property"

3. Page 2, line 10.  
Following: "system"  
Insert: "and equalization within the classes of property"

And, as amended, be concurred in. Report adopted.

REPORTS OF SELECT COMMITTEES

Free Conference Committee  
on HB 232  
Report No. 1, April 11, 1983

Mr. President and Speaker of the House:

Re, Your free conference committee on HB 232, met April 11, 1983, and considered the amendments of the following committees:

Senate Committee of the Whole (3/26/83)

We recommend that:

The Senate recede from Standing Committee amendments 2, 3, and 4 through 7.

HB 232 be further amended as indicated in clerical instructions 2 and 3.

The reference copy of HB 232 be amended to read as specified in the clerical instructions.

The free conference committee report on HB 232 be adopted.

Clerical Instructions:

1. Senate Committee of the Whole amendments.  
Strike: amendments 2, 3, and 8

2. Page 2, line 15.  
Following: "OR"  
Insert: "", upon the request of the private property owner  
on"

3. Page 5, line 10.  
Strike: "\$25"  
Insert: "\$10"

For the Senate:

Senator Severson, Chairman  
Senator Gage  
Senator Norman

Free Conference Committee

on HB 376  
Report No. 1, April 11, 1983

Mr. President and Speaker of the House:

Re, your free conference committee on HB 376, met April 11,

1983, and considered the amendments of the following committees:  
Senate Committee on Judiciary (3/21/83)

We recommend that:

The House accede to Standing Committee amendments 2 through 5.

The Senate recede from Standing Committee amendment 1.

HB 376 be further amended as indicated in clerical instructions 2 and 3.

The reference copy of HB 376 be amended to read as specified in the clerical instructions.

The free conference committee report on HB 376 be adopted.

Clerical Instructions:

1. Senate Standing Committee amendments.  
Strike: amendment 1

2. Page 1, line 14.  
Strike: "THE"  
Insert: "Except as provided in (5), the"

3. Page 3.

Following: line 9  
Insert: "(3) No person may petition the court under this section more often than once every 2 years unless there has been a significant change in the circumstances of the child; the child's parent, guardian, or custodian; or the child's grandparent.

(4) The court may appoint an attorney to represent the interests of a child with respect to visitation when such interests are not adequately represented by the parties to the proceeding."

Renumber: subsequent subsections

For the House:

Representative Connally, Chairman  
Representative Dozier  
Representative Winslow

Free Conference Committee

April 11, 1983  
The Honorable Stan Stephens  
Representative McBride, Chairman  
Representative Harrington  
Representative Winslow

MESSAGES FROM THE GOVERNOR

Mr. President  
President of the Senate  
State Capitol  
Helena, Montana 59620

Dear Mr. President:  
This is to inform you that I have signed the following measures  
this date:

Senate bills 155, 161, 203, 237, 289.

Sincerely,

Ted Schwinden  
Governor

April 12, 1983

The Honorable Stan Stephens  
President of the Senate  
State Capitol  
Helena, Montana 59620

Dear Mr. President:

This is to inform you that I have signed the following measures  
this date:

Senate bills 20, 21, 82, 84, 166, 259, 292, 320, 363, 370, 371,  
402.

Sincerely,

Ted Schwinden  
Governor

April 12, 1983

The Honorable Stan Stephens  
President of the Senate  
State Capitol  
Helena, Montana 59620

Dear Mr. President:

Please refer to my letter of April 11, 1983 indicating that  
Senate Bill No. 287 was signed on the 11th of April. That bill no.  
should have been Senate Bill No. 237. Please indicate this  
correction in your records.

Thank you for your consideration.

Sincerely,

Ted Schwinden  
Governor

MESSAGES\_ERDM\_THE\_HOUSE\_DE\_REPRESENTATIVES

Senate bills concurred in as amended and returned to the Senate  
for concurrence in House amendments:

SB\_422, introduced by R. Manning, et al.

SB\_452, introduced by Fuller, J. Brown

Senate bills concurred in and returned to the Senate:

SB\_106, introduced by Blaylock

SB\_167, introduced by Daniels, et al.

SB\_190, introduced by Hinsel

SB\_217, introduced by Haffey, et al.

SB\_232, introduced by Regan

SB\_443, introduced by E. Smith, et al.

Governor's amendments to Senate bills concurred in and returned to  
the Senate:

SB\_141, introduced by Gage

SB\_228, introduced by Towe, Turnage

Conference committee report adopted:

Conference committee report adopted:

Conference committee report adopted:

Free conference committee report on HB 119

House bill passed and transmitted to the Senate for concurrence:

HB\_225, introduced by Shontz, et al.

The House, on 4/11/83, dissolved the conference committee on  
HB 299 and appointed a free conference committee to meet with a  
like committee from the Senate to confer on HB 299.

The Speaker appointed the following members:

Representative Jim Brown, Chairman

Representative Marks

Representative Metcalf

The House, on 4/11/83, dissolved the conference committee on  
HB 749 and appointed a free conference committee to meet with a  
like committee from the Senate to confer on HB 749.

The Speaker appointed the following members:

Representative Keenan, Chairman  
Representative Hemsaid  
Representative Waldron

**MOITIONS**

Senator Hazelbaker moved that the President be authorized to appoint a conference committee to confer on House amendments to SB 235. Motion carried.

The President appointed the following members:

Senator Smith, Chairman  
Senator McCallum  
Senator Haffey

Senator Hazelbaker moved that the joint rules be temporarily suspended in order to consider HB 923. Motion carried as follows:

Ayes: Aklestad, Berg, Brown, Christiaens, Conover, Crippen, Daniels, Eck, Etchart, Gage, Goodover, Hager, Halligan, Hammond, Jacobson, Graham, Haffey, Keating, Kolstad, Lane, Lee, Lynch, D. Manning, Mohar, Norman, Ochsner, Regan, Severson, Smith, Stimatzy, Valkenburg, Mr. President. Total 44

Noes: Blaylock, Boylan. Total 2

Excused: Galt. Total 1

Absent or not voting: Dover, Story, Thomas. Total 3

Senator Furnage moved that the joint rules be temporarily suspended in order to consider HB 925. Motion carried as follows:

Ayes: Aklestad, Berg, Blaylock, Boylan, Brown, Christiaens, Conover, Crippen, Daniels, Dover, Eck, Etchart, Gage, Goodover, Graham, Haffey, Hager, Halligan, Hammond, Hazelbaker, Hims, Jacobson, Keating, Kolstad, Lane, Lee, Lynch, D. Manning, Mohar, Norman, Ochsner, Regan, Severson, Shaw, Smith, Stimatzy, Story, Tome, Turnage, Tveit, Valkenburg, Mr. President. Total 48

Noes: None. Total 0

Excused: Galt. Total 1

Absent or not voting: Thomas. Total 1

Senator Lynch moved that HB 841 be taken from the Committee on Taxation and that it be printed and placed on second reading. Motion carried as follows:

Ayes: Berg, Blaylock, Boylan, Christiaens, Conover, Daniels, Eck, Fuller, Graham, Haffey, Halligan, Jacobson, Kolstad, Lane, Lynch, D. Manning, Mohar, Norman, Regan, Stimatzy, Thomas, Tome, Van Valkenburg. Total 25

Noes: Aklestad, Brown, Crippen, Dover, Elliott, Etchart, Gage, Galt, Goodover, Hager, Hammond, Hazelbaker, Hims, Keating, Marbut, McCallum, Ochsner, Severson, Shaw, Smith, Story, Turnage, Tveit, Mr. President. Total 24

Excused: None. Total 0

Absent or not voting: Lee. Total 1

The President appointed the following conference committee to confer on Senate amendments to HB 606.

Senator Shaw, Chairman  
Senator Gage  
Senator Daniels

**FIRST READING OF BILLS**

The following House bills were introduced, read first time, and referred to committees:

HB\_112, introduced by Donaldson. (By Request of the Department of Military Affairs). Referred to Committee on Finance and Claims.

HB\_668, introduced by Brand. Referred to Committee on Rules.

HB\_223, introduced by Fagg, Metcalf. (By Request of the House Committee on Business and Industry). Referred to Committee on Business and Industry.

HB\_225, introduced by Shontz, Tome, Norman, Yardley, Williams, Bartelsen, Fabrega, Nordtvedt. (By Request of the Revenue Oversight Committee). Referred to Committee on Taxation.

HJR\_3B, introduced by Bardanouye, Marks, Turnage. Referred to Committee on Rules.

**THIRD READING OF BILLS**

The following bills having been read three several times, title and history agreed to, were disposed of in the following manner:

HB\_408, free conference committee report, adopted as follows:

Ayes: Aklestad, Berg, Blaylock, Boylan, Brown, Christiaens, Conover, Crippen, Daniels, Eck, Etchart, Fuller, Graham, Haffey, Halligan, Hammond, Hazelbaker, Jacobson, Kolstad, Lane, Lynch, D. Manning, R. Manning, Marbut, Mazurek, McCallum, Mohar, Norman, Regan, Severson, Shaw, Smith, Stimat, Story, Thomas, Towe, Turnage, Tveit, Van Valkenburg, Mr. President. Total 40

Noes: Doyer, Gage, Goodover, Hager, Hims, Keating, Lee, Ochsner. Total 8

Excused: Galt.

Total 1

Absent or not voting: Elliott.

Total 1

SB\_446, House amendments, concurred in as follows:

Ayes: Aklestad, Berg, Blaylock, Boylan, Brown, Christiaens, Conover, Crippen, Daniels, Dover, Eck, Elliott, Etchart, Fuller, Graham, Haffey, Hager, Halligan, Hammond, Hazelbaker, Hims, Jacobson, Keating, Kolstad, Lane, Lee, Lynch, D. Manning, R. Manning, Marbut, Mazurek, McCallum, Mohar, Norman, Ochsner, Regan, Severson, Shaw, Smith, Stimat, Story, Thomas, Towe, Turnage, Tveit, Van Valkenburg, Mr. President. Total 49

Noes: None. Total 0

Excused: Galt.

Total 1

Absent or not voting: None.

Total 0

HB\_482 concurred in as follows:

Ayes: Aklestad, Berg, Blaylock, Boylan, Brown, Christiaens, Conover, Crippen, Daniels, Dover, Eck, Elliott, Etchart, Fuller, Graham, Haffey, Hager, Halligan, Hammond, Hazelbaker, Hims, Jacobson, Keating, Kolstad, Lane, Lee, Lynch, D. Manning, R. Manning, Marbut, Mazurek, McCallum, Mohar, Norman, Ochsner, Regan, Severson, Shaw, Smith, Stimat, Story, Thomas, Towe, Turnage, Tveit, Van Valkenburg, Mr. President. Total 49

Noes: None.

Total 0

Excused: Galt.

Total 1

Absent or not voting: None.

Total 0

HB\_780 concurred in as follows:

Ayes: Aklestad, Berg, Blaylock, Boylan, Brown, Christiaens, Conover, Crippen, Daniels, Dover, Eck, Elliott, Etchart, Fuller, Gage, Goodover, Graham, Haffey, Halligan, Hammond, Hazelbaker, Hims, Jacobson, Kolstad, Lane, Lee, Lynch, D. Manning, R. Manning, Marbut, Mazurek, McCallum, Mohar, Norman, Ochsner, Regan, Severson, Smith, Stimat, Story, Thomas, Towe, Turnage, Tveit, Van Valkenburg, Mr. President. Total 47

Noes: Keating, Shaw.

Total 2

Excused: Galt.

Total 1

Absent or not voting: None.

Total 0

HR\_35 concurred in as follows:

Ayes: Aklestad, Berg, Boylan, Brown, Christiaens, Conover, Daniels, Dover, Eck, Elliott, Etchart, Fuller, Gage, Goodover, Graham, Haffey, Hager, Halligan, Hazelbaker, Jacobson, Keating, Kolstad, Lane, Lee, Lynch, D. Manning, Marbut, Mazurek, McCallum, Mohar, Norman, Ochsner, Regan, Severson, Smith, Stimat, Story, Thomas, Towe, Turnage, Tveit, Van Valkenburg, Mr. President. Total 42

Noes: Blaylock, Hammond, Hims, Mohar, Towe, Van Valkenburg.

Total 5

Excused: Galt.

Total 1

Absent or not voting: Crippen.

Total 1

HR\_36 concurred in as follows:

Ayes: Aklestad, Berg, Boylan, Brown, Christiaens, Conover, Crippen, Daniels, Dover, Eck, Elliott, Etchart, Fuller, Gage, Goodover, Graham, Haffey, Hager, Halligan, Hazelbaker, Keating, Kolstad, Lane, Lee, Lynch, D. Manning, Marbut, Mazurek, McCallum, Mohar, Norman, Ochsner, Regan, Severson, Smith, Stimat, Story, Thomas, Towe, Turnage, Tveit, Van Valkenburg, Mr. President. Total 49

Noes: None.

Stimatz, Story, Thomas, Towe, Turnage, Tveit, Van Valkenburg, Mr. President.  
Total 44

Noes: Blaylock, Hammond, Himsl, Mohar.  
Total 4

Excused: Galt.  
Total 1

Absent or not voting: Jacobson.  
Total 1

At the request of the President, and without objection, the Senate reverted to Order of Business No. 8.

SECOND READING OF BILLS  
COMMITTEE OF THE WHOLE

Senator Hazelbaker moved that the Senate resolve itself into a Committee of the Whole, for the consideration of business on second reading. Motion carried. Senator Daniels in the Chair.

Mr. President: We, your Committee of the Whole, having had under consideration business on second reading, recommend as follows:

HB 16 - That HB 16, third reading copy, be amended as follows:

1. Senate Standing Committee amendments.

2. Strike: amendments 1 through 11  
Strike: "2"  
Insert: "5.5"

3. Title, line 8.  
Following: "July 1, 1983"  
Strike: remainder of line 9 through "1985" on line 9

4. Page 2, line 4.  
Strike: "3"  
Insert: "5.5"

5. Page 2, line 5.  
Following: "July 1, 1983"  
Strike: remainder of line 5 through "1985" on line 6

6. Page 2, line 7.  
Strike: "3"  
Insert: "5.5"

7. Page 2, line 8.  
Following: "July 1, 1983"

Strike: remainder of line 8 through "1985" on line 9

8. Page 2, line 19.  
Following: "and 8 12.5"  
Strike: "12"  
Insert: "14.5"

Following: "cents"  
Strike: remainder of line 19 through "THEREAFTER," on line 20

9. Page 3, line 18.  
Strike: "14"  
Insert: "16.5"  
Following: "cents"  
Strike: remainder of line 18 through "THEREAFTER," on line 19

10. Page 4, line 17.  
Strike: "18,000,000"  
Insert: "\$11,500,000"

11. Page 4, line 24.  
Strike: "54,085,000"  
Insert: "\$5,220,000"

12. Page 5, line 12.  
Strike: "215,000"  
Insert: "\$6,280,000"

Amendment failed as follows:

Ayes: Aklestad, Boylan, Elliott, Etchart, Galt, Graham, Hammond, McCallum, Mohar, Ochsner, Severson, Shaw, Smith, Tveit.  
Total 14

Noes: Berg, Blaylock, Brown, Christiaens, Conover, Crippen, Dover, Eck, Fuller, Gage, Goodover, Haffey, Hager, Halligan, Hazelbaker, Himsl, Jacobson, Keating, Marbot, Mazurek, Manning, R. Manning, Marbot, Mazurek, Norman, Regan, Stimatz, Thomas, Towe, Turnage, Van Valkenburg.  
Total 32

Excused: None.  
Total 0

Absent or not voting: Daniels, Kolstad, Story, Mr. President.  
Total 4

That HB 16 be concurred in. Motion carried as follows:

Ayes: Aklestad, Berg, Blaylock, Boylan, Brown, Christiaens, Conover, Crippen, Daniels, Dover, Eck, Elliott, Etchart, Fuller, Gage, Galt, Goodover, Graham, Hager, Haffey, Halligan, Hazelbaker, Himsl, Jacobson, Keating, Kolstad, Lane, Lee, Lynch, Tveit.  
Total 14

D. Manning, R. Manning, Marbut, Mazurek, McCallum, Mohar, Norman, Ochsner, Ranan, Severson, Shaw, Smith, Stimat, Story, Thomas, Towe, Turnage, Tveit, Van Valkenburg, Mr. President.

Total 50  
Noes: None.  
Total 0  
Excused: None.  
Total 0  
Absent or not voting: None.  
Total 0

HB 435 - That HB 435 be concurred in. Motion carried as follows:

Ayes: Aklestad, Berg, Blaylock, Boylan, Brown, Christiaens, Conover, Crippen, Daniels, Dover, Eck, Elliott, Etchart, Fuller, Gage, Galt, Goodover, Graham, Haffey, Hager, Halligan, Hammond, Hazelbaker, Hims, Jacobson, Keating, Kolstad, Lane, Lee, Lynch, D. Manning, R. Manning, Marbut, Mazurek, McCallum, Mohar, Norman, Ochsner, Ranan, Severson, Shaw, Smith, Stimat, Story, Thomas, Towe, Turnage, Tveit, Van Valkenburg, Mr. President.

Total 50  
Noes: None.  
Total 0  
Excused: None.  
Total 0  
Absent or not voting: None.  
Total 0

HB 511 - That HB 511 be concurred in. Motion carried as follows:

Ayes: Aklestad, Berg, Blaylock, Boylan, Brown, Christiaens, Conover, Crippen, Daniels, Dover, Eck, Elliott, Etchart, Fuller, Gage, Galt, Goodover, Graham, Haffey, Hager, Halligan, Hammond, Hazelbaker, Hims, Jacobson, Keating, Kolstad, Lane, Lee, Lynch, D. Manning, R. Manning, Marbut, Mazurek, McCallum, Mohar, Norman, Ochsner, Ranan, Severson, Shaw, Smith, Stimat, Story, Thomas, Towe, Turnage, Tveit, Van Valkenburg, Mr. President.

Total 50  
Noes: None.  
Total 0  
Excused: None.  
Total 0  
Absent or not voting: None.  
Total 0

HB\_631 - That HB 631 be concurred in. Motion carried as follows:  
Ayes: Aklestad, Berg, Blaylock, Boylan, Brown, Christiaens, Conover, Crippen, Daniels, Dover, Eck, Elliott, Etchart, Fuller, Gage, Galt, Goodover, Graham, Haffey, Hager, Halligan, Hammond, Hazelbaker, Hims, Jacobson, Keating, Kolstad, Lane, Lee, Lynch, D. Manning, R. Manning, Marbut, Mazurek, McCallum, Mohar, Norman, Ochsner, Ranan, Severson, Shaw, Smith, Stimat, Story, Thomas, Towe, Turnage, Tveit, Van Valkenburg, Mr. President.

Total 50  
Noes: None.  
Total 0  
Excused: None.  
Total 0  
Absent or not voting: None.  
Total 0

HB 435 - That HB 435 be concurred in. Motion carried as follows:

Ayes: Aklestad, Berg, Blaylock, Boylan, Brown, Christiaens, Conover, Crippen, Daniels, Dover, Eck, Elliott, Etchart, Fuller, Gage, Galt, Goodover, Graham, Haffey, Hager, Halligan, Hammond, Hazelbaker, Hims, Jacobson, Keating, Kolstad, Lane, Lee, Lynch, D. Manning, R. Manning, Marbut, Mazurek, McCallum, Mohar, Norman, Ochsner, Ranan, Severson, Shaw, Smith, Stimat, Story, Thomas, Towe, Turnage, Tveit, Van Valkenburg, Mr. President.

Total 50  
Noes: None.  
Total 0  
Excused: None.  
Total 0  
Absent or not voting: None.  
Total 0

Senator Hazelbaker moved that the committee rise and report. Motion carried. Committee arose. Senate resumed. Mr. President in the chair. Chairman Daniels moved the adoption of the committee report. Report adopted.

At the request of the President, and without objection, the Senate reverted to Order of Business No. 2.

#### REPORTS OF STANDING COMMITTEES

BILLS (Tveit, Chairman):  
Correctly enrolled: SB 69, SB 227, SB 249, SB 309, SB 316, SB 454, SJR 24.  
Examined by the sponsor (Fuller) and found to be correct: SB 69.  
Examined by the sponsor (Graham) and found to be correct: SB 309.  
Examined by the sponsor (Jacobson) and found to be correct: SB 454.  
Examined by the sponsor (Mazurek) and found to be correct: SJR 24.  
Examined by the sponsor (Tove) and found to be correct: SB 227, SB 249, SB 316, SB 309, SB 316, SB 454, SJR 24.

#### ANNOUNCEMENT OF COMMITTEE MEETINGS

Announcements of committee meetings were made.  
Upon motion of Senator Hazelbaker, duly carried, the Senate adjourned at 4:41 p.m., until Wednesday, April 13, 1983, at the hour of 1:30 p.m.

STAN STEPHENS  
President of the Senate

JOHN W. LARSON  
Secretary of the Senate