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House BILL NO. *289*
INTRODUCED BY *J. Barlowe & J. Leike*

A BILL FOR AN ACT ENTITLED: "AN ACT APPROPRIATING MONEYS TO VARIOUS STATE AGENCIES FOR THE BIENNIUM ENDING JUNE 30, 1977."

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

Section 1. For the purposes of this act, unless otherwise stated:

(1) "Agency" includes all state offices, departments, divisions, boards, commissions, councils, committees, institutions, and other entities or instrumentalities of the executive branch, offices of the judicial branch, and offices of the legislative branch of state government.

(2) "Program" means a combination of planned efforts to provide a service.

(3) "Approved budget amendment" means approval of a request submitted through the budget director by the governor, or his designated representative, for executive branch agencies; by the chief justice of the supreme court for judicial branch agencies; and by the appropriate legislative committees for legislative branch agencies, to:

(a) obtain financing for a new or expanded program from funds which were not available for consideration by the

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legislature but which have become available from a source other than the state's general fund; or

(b) transfer appropriations, including general fund appropriations, between programs within a state agency; or

(c) expend remaining balances of the first fiscal year appropriations, including general fund appropriations, during the second fiscal year of the biennium.

Section 2. The appropriations contained in this act are intended to provide only necessary and ordinary expenditures for the year for which the appropriations are made. The unexpended balance of any appropriation shall revert to the fund from which it was appropriated. In case of necessity, an appropriation not expended during the first fiscal year of the biennium may be expended during the second fiscal year by approved budget amendment.

Section 3. The appropriations in this act are intended to provide for all expenditures for:

(1) personal services;

(2) all other ordinary and necessary expenditures for the operation of the agency and the program to which the appropriation applies;

(3) repairs and maintenance, other than major alterations of existing buildings; and

(4) the purchase or replacement of capital items other than expenditures for the construction, improvement, or

1 furnishing of buildings or purchase of buildings or land
2 unless specifically authorized.

3 Section 4. Financing for new or expanded programs from
4 sources other than the general fund may be made available by
5 approved budget amendment.

6 Section 5. Each agency shall submit to the budget
7 director on or before July 1 of each fiscal year, an
8 operational plan within the limits of appropriations which
9 includes the position and salary of all officers and
10 employees. The salary of the chief administrator of each
11 agency shall be determined by the appointing authority.
12 Informational copies of operational plan changes shall be
13 submitted to the budget director.

14 Section 6. No new program may be established and no
15 existing program may be expanded beyond the scope of the
16 programs approved by the legislature in the 1977 biennial
17 budget, unless the new program or the program expansion and
18 its method of financing is approved by the governor or his
19 designated representative, after presentation through the
20 budget director.

21 Section 7. Transfers of appropriated funds between
22 programs of an agency may be made only by an approved budget
23 amendment.

24 Section 8. If the operation of a state agency is
25 financed by an appropriation or appropriations from the

1 general fund as well as by appropriation from other sources,
2 the funds provided by appropriation from the general fund
3 shall be decreased by the amount that the funds received
4 from other sources exceeds the amount from other sources
5 appropriated by the legislature in the 1977 biennial budget,
6 provided that:

7 (1) the decrease does not jeopardize the receipt of
8 the funds to be received from other sources; and

9 (2) the additional funds are to be expended for a new
10 or expanded program approved as provided in this act.

11 Section 9. When an agency receives federal funds as a
12 reimbursement for the cost of administering a federal
13 program and this cost was financed by a general fund
14 appropriation, the cost must be transferred from the general
15 fund to the federal and private revenue fund.

16 Section 10. The governor may reduce any appropriation
17 by not more than fifteen percent (15%) except appropriations
18 for:

19 (1) payment of interest and retirement of the state
20 debt;

21 (2) operation of the legislature;

22 (3) public schools;

23 (4) the judiciary; or

24 (5) salaries of elected officials, during their term
25 of office.

1 Section 11. If any section, subsection, sentence,
2 clause, or phrase of this act is for any reason held
3 unconstitutional, such decision shall not affect the
4 validity of the remaining portions of this act.

5 Section 12. The provisions set forth in this section
6 are limitations on the appropriations made in this act,
7 provided, however, that these limitations do not apply to
8 the distribution of public funds under the superintendent of
9 public instruction. It is the purpose of the legislature in
10 enacting this bill only to appropriate funds and to restrict
11 and limit by its provisions the amount and conditions under
12 which the appropriations can be expended. Except as
13 otherwise provided in this act, the expenditures of
14 appropriations are hereby subject to the following general
15 and specific provisions:

16 (1) All expenditures of funds appropriated by this act
17 for purpose of travel, transportation, and vacation and sick
18 leave are subject to the provisions of law expressed in
19 Title 59, R.C.M. 1947.

20 (2) All expenditures of funds appropriated by this act
21 for the purchase of property, materials, and supplies are
22 subject to the provisions of law expressed in Title 82,
23 chapter 19, R.C.M. 1947.

24 (3) All expenditures of funds appropriated by this act
25 shall be made in accordance with the provisions of section

1 82-109, R.C.M. 1947, which specifies that expenditures shall
2 be applied against non-general fund moneys before general
3 fund moneys.

4 (4) All moneys collected or received by agencies
5 subject to this act from any source whatsoever, including
6 federal grants for research and operations, shall be
7 deposited in the state treasury pursuant to provisions of
8 Title 79, R.C.M. 1947, except that the department of
9 administration may, pursuant to section 79-603, R.C.M. 1947,
10 permit any agency subject to this act to retain in its
11 possession moneys that would otherwise be deposited in the
12 state treasury.

13 (5) All expenditures of funds appropriated by this act
14 shall be reported and accounted for in accordance with
15 procedures and systems established by the department of
16 administration pursuant to section 82-110, R.C.M. 1947.

17 Section 13. The following moneys are appropriated for
18 the biennium ending June 30, 1977:

	For Fiscal	For Fiscal
	Year Ending	Year Ending
	6/30/76	6/30/77
22 DEPARTMENT OF INSTITUTIONS		
23 Central Office		
24 Department operations program		
25 From the general fund	\$ 208,989	\$ 234,071

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1	From the revolving fund		
2	07257 Department of institutions		
3	building maintenance RA	10,000	10,000
4	Audit and accounting division program		
5	From the general fund	663,409	623,183
6	From the federal and private revenue		
7	fund		
8	04570 Institutions central		
9	operations FPRA	30,000	30,000
10	Board program		
11	From the general fund	9,105	11,070
12	Personnel division program		
13	From the general fund	182,169	201,942
14	Community based services division		
15	program		
16	From the general fund	2,354,634	2,402,343
17	From the federal and private revenue		
18	fund		
19	04540 Community services FPRA	83,000	83,000
20	Research and evaluation division		
21	program		
22	From the general fund	174,751	183,605
23	From the revolving fund		
24	07998 Employee transportation		
25	institutions RA	<u>83,896</u>	<u>82,896</u>

1	Total	<u>3,798,953</u>	<u>3,942,110</u>
2	Boulder River School and Hospital		
3	Administration program		
4	From the general fund	589,572	622,339
5	General services and physical plant		
6	program		
7	From the general fund	1,557,102	1,532,978
8	Social and behavioral services program		
9	From the general fund	1,077,526	971,044
10	From the federal and private revenue		
11	fund		
12	04025 Boulder river school education		
13	expansion FPRA	279,829	279,829
14	Clinical services program		
15	From the general fund	730,346	761,676
16	Residential services program		
17	From the general fund	4,668,042	3,919,979
18	Food service program		
19	From the general fund	979,425	1,029,900
20	Canteen program		
21	From the general fund	22,707	23,623
22	From the revolving fund		
23	07248 Boulder river school		
24	canteen RA	<u>12,000</u>	<u>12,000</u>
25	Total	<u>10,008,049</u>	<u>9,152,473</u>

1	Children's Center		
2	Administration program		
3	From the general fund	78,711	84,352
4	Counseling and guidance program		
5	From the general fund	541,327	579,752
6	General services and physical plant		
7	program		
8	From the general fund	317,426	321,289
9	Education program		
10	From the general fund	119,944	128,089
11	Recreation center canteen		
12	From the general fund	6,481	7,078
13	From the revolving fund		
14	07268 Children's center canteen RA	5,461	5,810
15	Food service program		
16	From the general fund	157,331	160,826
17	From the federal and private revenue		
18	fund		
19	04524 Children's center FPRA	<u>4,100</u>	<u>4,100</u>
20	Total	<u>1,230,781</u>	<u>1,291,295</u>
21	No part of this appropriation may be spent for		
22	custodial services rendered by the Montana children's center		
23	for children other than dependent and neglected children		
24	within the definition of section 10-501, R.C.M. 1947.		
25	Center for the Aged		

1	Administration program		
2	From the general fund	89,161	104,416
3	Care and treatment program		
4	From the general fund	420,003	582,675
5	General services and physical plant		
6	program		
7	From the general fund	118,626	140,910
8	Food service program		
9	From the general fund	173,989	222,300
10	Resident welfare program		
11	From the general fund	<u>18,145</u>	<u>18,958</u>
12	Total	<u>819,929</u>	<u>1,069,260</u>
13	Eastmont Training Center		
14	Administration program		
15	From the general fund	43,382	46,066
16	Care and custody program		
17	From the general fund	111,894	119,734
18	General services and physical plant		
19	program		
20	From the general fund	61,258	65,466
21	Education and rehabilitation program		
22	From the general fund	140,933	151,462
23	Food service program		
24	From the general fund	31,604	33,706
25	From the federal and private revenue		

1	fund		
2	04440 Eastmont training center		
3	FPRA	<u>1,200</u>	<u>1,200</u>
4	Total	<u>390,321</u>	<u>417,634</u>
5	Galen State Hospital		
6	Administration program		
7	From the general fund	199,531	207,327
8	Care and treatment program		
9	From the general fund	1,782,028	1,906,151
10	General services and physical plant		
11	program		
12	From the general fund	801,296	828,412
13	Alcoholism services		
14	From the general fund	683,691	753,610
15	Food service program		
16	From the general fund	<u>658,839</u>	<u>699,585</u>
17	Total	<u>4,125,385</u>	<u>4,395,085</u>
18	Mountain View School		
19	Administration program		
20	From the general fund	96,195	102,575
21	Care and custody program		
22	From the general fund	496,871	533,810
23	From the federal and private revenue		
24	fund		
25	04407 Mountain view school		

1	FPRA	9,600	10,440
2	Education and training program		
3	From the general fund	200,050	222,377
4	From the federal and private revenue		
5	fund		
6	04407 Mountain view school		
7	FPRA	31,674	34,439
8	General services and physical plant		
9	program		
10	From the general fund	170,855	181,931
11	Food service program		
12	From the general fund	<u>95,786</u>	<u>100,710</u>
13	Total	<u>1,109,031</u>	<u>1,186,282</u>
14	Pine Hills School		
15	Administration program		
16	From the general fund	138,107	148,240
17	From the federal and private revenue		
18	fund		
19	04304 Pine hills school interest		
20	and income FPRA	2,103	2,105
21	Care and custody program		
22	From the general fund	455,588	500,383
23	From the federal and private revenue		
24	fund		
25	04304 Pine hills school interest		

1	and income FPRA	49,498	33,644
2	General services and physical plant		
3	program		
4	From the general fund	294,063	299,039
5	From the federal and private revenue		
6	fund		
7	04039 Pine hills school FPRA	13,317	13,317
8	04304 Pine hills school interest		
9	and income FPRA	13,534	13,436
10	Education and training program		
11	From the general fund	288,302	327,145
12	From the federal and private revenue		
13	fund		
14	04039 Pine hills school FPRA	76,340	59,005
15	Clinical services program		
16	From the general fund	248,679	266,897
17	From the federal and private revenue		
18	fund		
19	04039 Pine hills school FPRA	16,500	16,500
20	Food service program		
21	From the general fund	133,362	140,987
22	From the federal and private revenue		
23	fund		
24	04039 Pine hills school FPRA	<u>7,800</u>	<u>7,800</u>
25	Total	<u>1,737,693</u>	<u>1,328,498</u>

1	Montana State Prison		
2	Administration program		
3	From the general fund	232,926	249,149
4	Care and custody program		
5	From the general fund	2,009,536	2,110,991
6	From the federal and private revenue		
7	fund		
8	04438 Montana state prison FPRA	21,200	21,200
9	04595 MT state prison law enforce		
10	assistance admin FPRA	25,000	12,500
11	General services program		
12	From the general fund	624,372	669,411
13	Education program		
14	From the general fund	170,091	180,710
15	Ranch and dairy program		
16	From the general fund	50,000	0
17	From the revolving fund		
18	07999 Prison ranch RA	790,979	884,512
19	Inmate records program		
20	From the general fund	43,643	44,510
21	License plate manufacturing program		
22	From the earmarked revenue fund		
23	02212 Motor vehicle ERA	835,357	56,017
24	Food service program		
25	From the general fund	<u>423,556</u>	<u>448,845</u>

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1	Total	<u>5,226,660</u>	<u>4,677,850</u>
2	Swan River Youth Forest Camp		
3	Administration program		
4	From the general fund	72,767	77,400
5	Counseling and supervision program		
6	From the general fund	151,615	170,546
7	From the federal and private revenue		
8	fund		
9	04044 Swan river youth		
10	camp FPRA	74,000	74,000
11	From the revolving fund		
12	07251 Swan river clothing		
13	store RA	15,000	16,000
14	Education and training program		
15	From the general fund	49,208	50,487
16	From the federal and private revenue		
17	fund		
18	04044 Swan river youth camp		
19	FPRA	9,000	9,000
20	General services program		
21	From the general fund	65,539	63,967
22	Food service program		
23	From the general fund	<u>58,786</u>	<u>60,012</u>
24	Total	<u>495,915</u>	<u>521,432</u>
25	Veterans' Home		

1	Administration program		
2	From the general fund	73,404	77,865
3	Care and services program		
4	From the general fund	126,705	142,454
5	From the federal and private revenue		
6	fund		
7	04415 Soldiers home FPRA	80,000	80,000
8	Nursing care program		
9	From the general fund	58,089	78,607
10	From the federal and private revenue		
11	fund		
12	04415 Soldiers home FPRA	170,000	170,000
13	Food service program		
14	From the general fund	<u>162,931</u>	<u>178,233</u>
15	Total	<u>677,229</u>	<u>727,159</u>
16	Wana Springs State Hospital		
17	Administration program		
18	From the general fund	503,991	528,160
19	Care and treatment program		
20	From the general fund	8,420,637	12,065,367
21	From the federal and private revenue		
22	fund		
23	04600 Federal revenue sharing		
24	FPRA	5,000,000	0
25	General services and physical plant		

1	program		
2	From the general fund	1,892,256	1,939,519
3	Food service program		
4	From the general fund	1,418,113	1,492,106
5	Canteen and recreation hall program		
6	From the revolving fund		
7	07062 Warm Springs recreation RA	213,515	248,677
8	Drug treatment program		
9	From the general fund	149,335	160,901
10	Education of handicapped children		
11	program		
12	From the federal and private revenue		
13	fund		
14	04433 Mental hygiene FPRA	8,840	8,840
15	Licensed practical nurse training		
16	program		
17	From the general fund	38,597	44,994
18	From the federal and private revenue		
19	fund		
20	04433 Mental hygiene FPRA	39,000	39,000
21	Commissary program		
22	From the revolving fund		
23	07062 Warm Springs recreation		
24	RA	<u>50,237</u>	<u>49,777</u>
25	Total	<u>15,734,521</u>	<u>16,577,341</u>

1	Board of Pardons		
2	Adult probation and parole program		
3	From the general fund	716,169	850,863
4	Multipurpose residential services		
5	program		
6	From the general fund	162,829	337,762
7	From the federal and private revenue		
8	fund		
9	04560 Board of pardons FPRA	<u>200,000</u>	<u>200,000</u>
10	Total	<u>1,078,998</u>	<u>1,388,625</u>
11	Board of Eugenics		
12	Administration program		
13	From the general fund	<u>1,000</u>	<u>1,000</u>
14	Total	<u>1,000</u>	<u>1,000</u>
15	SOUTHWESTERN MONTANA DRUG CENTER		
16	Drug treatment and rehabilitation		
17	program		
18	From the general fund	111,436	98,866
19	From the federal and private revenue		
20	fund		
21	04650 Montana drug center		
22	FPRA	<u>546,265</u>	<u>546,265</u>
23	Total	<u>657,701</u>	<u>645,131</u>

-End-

HB 287

Approved by Committee
on Appropriations

HOUSE BILL NO. 289

INTRODUCED BY BARDANOUVE, GERKE

A BILL FOR AN ACT ENTITLED: "AN ACT APPROPRIATING MONEYS TO VARIOUS STATE AGENCIES FOR THE BIENNIUM ENDING JUNE 30, 1977."

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

Section 1. For the purposes of this act, unless otherwise stated:

(1) "Agency" includes all state offices, departments, divisions, boards, commissions, councils, committees, institutions, and other entities or instrumentalities of the executive branch, offices of the judicial branch, and offices of the legislative branch of state government.

(2) "Program" means a ~~combination-of-planned-efforts~~ GOVERNMENTAL ENTITY DESIGNATED IN THIS ACT.

(3) "Approved budget amendment" means approval of a request submitted through the budget director by the governor, or his designated representative, for executive branch agencies; by the chief justice of the supreme court for judicial branch agencies; and by the appropriate legislative committees for legislative branch agencies, to:

(a) obtain financing for a new or expanded program

from funds which were not available for consideration by the legislature but which have become available from a source other than the state's general fund AND OTHER THAN RECEIPTS TO THE STATE FROM THE UNITED STATES GOVERNMENT MADE AVAILABLE UNDER THE PROVISIONS OF THE STATE AND LOCAL FISCAL ASSISTANCE ACT OF 1972 OR ANY SPECIAL REVENUE SHARING PROGRAM ENACTED BY CONGRESS; or

(b) transfer appropriations, including general fund appropriations, between programs within a state agency; or

(c) expend remaining balances of the first fiscal year appropriations, including general fund appropriations, during the second fiscal year of the biennium. IN APPROVING A BUDGET AMENDMENT, THE APPROVING AUTHORITY SHALL CERTIFY:

(I) SPECIFIC ADDITIONAL SERVICES TO BE PROVIDED AS A RESULT OF A HIGHER EXPENDITURE LEVEL;

(II) THAT NO OTHER ALTERNATIVE IS AVAILABLE TO PROVIDE THE ADDITIONAL SERVICES;

(III) THAT THE ADDITIONAL PROPOSED SERVICES HAVE NOT BEEN CONSIDERED AND REJECTED BY THE LEGISLATURE; AND

(IV) THAT NO COMMITMENT, IMPLIED OR OTHERWISE, IS MADE FOR INCREASED FUTURE GENERAL FUND SUPPORT.

Section 2. The appropriations contained in this act are intended to provide only necessary and ordinary expenditures for the year for which the appropriations are made. The unexpended balance of any appropriation shall

1 revert to the fund from which it was appropriated. In case
 2 of necessity, an appropriation not expended during the first
 3 fiscal year of the biennium may be expended during the
 4 second fiscal year by approved budget amendment.

5 Section 3. The appropriations in this act are intended
 6 to provide for all expenditures for:

- 7 (1) personal services;
- 8 (2) all other ordinary and necessary expenditures for
 9 the operation of the agency and the program to which the
 10 appropriation applies;
- 11 (3) repairs and maintenance, other than major
 12 alterations of existing buildings; and
- 13 (4) the purchase or replacement of capital items other
 14 than expenditures for the construction, improvement, or
 15 furnishing of buildings or purchase of buildings or land
 16 unless specifically authorized.

17 Section 4. Financing for new or expanded programs from
 18 sources other than the general fund may be made available by
 19 approved budget amendment.

20 Section 5. Each agency shall submit to the budget
 21 director on or before July 1 of each fiscal year, an
 22 operational plan within the limits of appropriations which
 23 includes the position and salary of all officers and
 24 employees. The salary of the chief administrator of each
 25 agency shall be determined by the appointing authority.

1 informational copies of operational plan changes shall be
 2 submitted to the budget director.

3 Section 6. No new program may be established and no
 4 existing program may be expanded beyond the scope of the
 5 programs approved by the legislature in the 1977 biennial
 6 budget, unless the new program or the program expansion and
 7 its method of financing is approved by the governor or his
 8 designated representative, after presentation through the
 9 budget director.

10 Section 7. Transfers of appropriated funds between
 11 programs of an agency may be made only by an approved budget
 12 amendment.

13 SECTION 3. EXPENDITURES SHALL NOT EXCEED
 14 APPROPRIATIONS EXCEPT AS OTHERWISE PROVIDED IN THIS ACT.

15 SECTION 4. EACH DEPARTMENT, AGENCY AND PROGRAM OF THE
 16 EXECUTIVE BRANCH SHALL SUBMIT TO THE BUDGET DIRECTOR BY JULY
 17 1 OF EACH FISCAL YEAR A DETAILED BUDGET WITHIN THE LIMITS OF
 18 THE APPROPRIATION WHICH INCLUDES THE POSITION AND SALARY OF
 19 EACH EMPLOYEE. EXPENDITURES SHALL BE MADE ONLY IN
 20 ACCORDANCE WITH BUDGETS APPROVED BY THE BUDGET DIRECTOR FOR
 21 EXECUTIVE BRANCH AGENCIES; BY THE CHIEF JUSTICE OF THE
 22 SUPREME COURT FOR JUDICIAL BRANCH AGENCIES; AND BY THE
 23 APPROPRIATE LEGISLATIVE COMMITTEES FOR LEGISLATIVE BRANCH
 24 AGENCIES.

25 Section 5. If the operation of a state agency is

1 financed by an appropriation or appropriations from the
 2 general fund as well as by appropriation from other sources,
 3 the funds provided by appropriation from the general fund
 4 shall be decreased by the amount that the funds received
 5 from other sources exceeds the amount from other sources
 6 appropriated by the legislature-in-the-1977-biennial-budget,
 7 provided-that:

- 8 ~~(1) -- the decrease does not jeopardize the receipt of~~
 9 ~~the funds to be received from other sources, and~~
- 10 ~~(2) -- the additional funds are to be expended for a new~~
 11 ~~or expanded program approved as provided in this act. 1975~~
 12 LEGISLATURE EXCEPT AS OTHERWISE PROVIDED IN THIS ACT.

13 Section 6. ~~When an agency receives federal funds as a~~
 14 ~~reimbursement for the cost of administering a federal~~
 15 ~~program and this cost was financed by a general fund~~
 16 ~~appropriation, the cost must be transferred from the general~~
 17 ~~fund to the federal and private revenue fund. ALL FEDERAL~~
 18 FUNDS RECEIVED AS A REIMBURSEMENT FOR THE COST OF
 19 ADMINISTERING THE FEDERAL FUNDS WHEN THE COST WAS FINANCED
 20 FROM THE GENERAL FUND SHALL REVERT TO THE GENERAL FUND.

21 Section 7. The governor may reduce any appropriation
 22 by not more than fifteen percent (15%) except appropriations
 23 for:

- 24 (1) payment of interest and retirement of the state
 25 debt;

- 1 (2) ~~operation of the legislature~~ THE LEGISLATIVE
 2 BRANCH;
- 3 (3) public schools;
- 4 (4) the ~~judiciary~~ JUDICIAL BRANCH; or
- 5 (5) salaries of elected officials, during their term
 6 of office.

7 Section 8. If any section, subsection, sentence,
 8 clause, or phrase of this act is for any reason held
 9 unconstitutional, such decision shall not affect the
 10 validity of the remaining portions of this act.

11 Section 9. The provisions set forth in this section
 12 are limitations on the appropriations made in this act,
 13 provided, however, that these limitations do not apply to
 14 the distribution of public funds under the superintendent of
 15 public instruction. It is the purpose of the legislature in
 16 enacting this bill only to appropriate funds and to restrict
 17 and limit by its provisions the amount and conditions under
 18 which the appropriations can be expended. Except as
 19 otherwise provided in this act, the expenditures of
 20 appropriations are hereby subject to the following general
 21 and specific provisions:

- 22 (1) All expenditures of funds appropriated by this act
 23 for purpose of travel, transportation, and vacation and sick
 24 leave are subject to the provisions of law expressed in
 25 Title 59, R.C.M. 1947.

1 (2) All expenditures of funds appropriated by this act
 2 for the purchase of property, materials, and supplies are
 3 subject to the provisions of law expressed in Title 82,
 4 chapter 19, R.C.M. 1947.

5 (3) All expenditures of funds appropriated by this act
 6 shall be made in accordance with the provisions of section
 7 82-109, R.C.M. 1947, which specifies that expenditures shall
 8 be applied against non-general fund moneys before general
 9 fund moneys.

10 (4) All moneys collected or received by agencies
 11 subject to this act from any source whatsoever, including
 12 federal grants for research and operations, shall be
 13 deposited in the state treasury pursuant to provisions of
 14 Title 79, R.C.M. 1947, except that the department of
 15 administration may, pursuant to section 79-603, R.C.M. 1947,
 16 permit any agency subject to this act to retain in its
 17 possession moneys that would otherwise be deposited in the
 18 state treasury.

19 (5) All expenditures of funds appropriated by this act
 20 shall be reported and accounted for in accordance with
 21 procedures and systems established by the department of
 22 administration pursuant to section 82-110, R.C.M. 1947.

23 Section 10. The following moneys are appropriated for
 24 the biennium ending June 30, 1977:

25 For Fiscal For Fiscal

	Year Ending	Year Ending
	6/30/76	6/30/77
3 DEPARTMENT OF INSTITUTIONS		
4 Central Office		
5 Department operations program		
6 From the general fund	\$ 208,989	\$ 234,071
7 From the revolving fund		
8 07257 Department of institutions		
9 building maintenance RA	10,000	10,000
10 Audit and accounting division program		
11 From the general fund	663,489	623,183
12	<u>434,249</u>	<u>422,970</u>
13 From the federal and private revenue		
14 fund		
15 04570 Institutions central		
16 operations FPRA	30,000	30,000
17 Board program		
18 From the general fund	9,105	11,070
19 Personnel division program		
20 From the general fund	162,169	201,942
21	<u>154,169</u>	<u>171,566</u>
22 Community-based-services-division		
23 ---program		
24 ---From-the-general-fund-----	2,354,634	2,482,343
25 ---From-the-federal-and-private-revenue		

1 fund

2 ~~04540-Community-services-PPRA-----83,000-----83,000~~

3 Research and evaluation division

4 program

5 NONE OF THE ABOVE APPROPRIATION SHALL BE SPENT FOR ANY

6 DIRECT OR INDIRECT COSTS OF OTHER AGENCIES, PROGRAMS OR

7 ENTITIES PRESENT OR FUTURE WITHIN THE DEPARTMENT OF

8 INSTITUTIONS.

9 ANY FUNDS ALLOCATED TO A NON-STATE AGENCY SHALL BE

10 ALLOCATED ONLY SUBSEQUENT AND PURSUANT TO THE SUBMISSION OF

11 AN OPERATIONAL PLAN BY THE NON-STATE AGENCY TO THE COMMUNITY

12 BASED SERVICES PROGRAM AND THE PLAN'S APPROVAL BY THE

13 COMMUNITY BASED SERVICES PROGRAM.

14 SUCH A PLAN SHALL INCLUDE BUT NOT BE LIMITED TO THE

15 FOLLOWING:

16 1. TOTAL PROPOSED AND HISTORIC COSTS;

17 2. NUMBER OF CLIENTS TO BE SERVED;

18 3. PROVISION THAT ANY NONGENERAL FUNDS AVAILABLE TO BE

19 SPENT PRIOR TO THE ALLOCATION OF ANY OF THE ABOVE

20 APPROPRIATION;

21 4. THE NATURE AND LEVEL OF SERVICES TO BE RENDERED;

22 5. MEASURABLE PERFORMANCE INDICATORS.

23 THE DEPARTMENT OF INSTITUTIONS SHALL REVIEW AT LEAST

24 BIANNUALLY THE NON-STATE AGENCY'S ADHERENCE TO THE APPROVED

25 PLAN. THE DEPARTMENT MAY SUSPEND ALLOCATION OF FUNDS IF

1 SIGNIFICANT DIVERGENCIES FROM THE PLAN ARE FOUND.

2 From the general fund 174,751 183,605

3 From the revolving fund

4 ~~07998-Employee-transportation~~

5 ~~---institutions-RA-----83,896 -----82,896~~

6 ~~Total-----3,798,953 ---3,942,118~~

7 TOTAL 880,512 913,677

8 COMMUNITY BASED SERVICES

9 COMMUNITY BASED SERVICES PROGRAM

10 FROM THE GENERAL FUND 2,868,742 2,900,057

11 FROM THE FEDERAL AND PRIVATE REVENUE

12 FUND

13 04540 COMMUNITY SERVICES

14 FPRA 83,000 83,000

15 TOTAL 2,951,742 2,983,057

16 Boulder River School and Hospital

17 Administration program

18 From the general fund ~~589,572-----622,339~~

19 586,472 619,239

20 General services and physical plant

21 program

22 From the general fund ~~1,657,102-----1,753,978~~

23 1,640,102 1,515,478

24 Social and behavioral services program

25 From the general fund ~~1,707,526-----971,044~~

1		<u>1,014,926</u>	<u>953,100</u>
2	From the federal and private revenue		
3	fund		
4	04025 Boulder river school education		
5	expansion FPRA	279,829	279,829
6	Clinical services program		
7	From the general fund	730,846	761,676
8		<u>928,062</u>	<u>808,391</u>
9	Residential services program		
10	From the general fund	4,660,842	3,919,979
11		<u>4,008,239</u>	<u>2,930,862</u>
12	Food service program		
13	From the general fund	970,425	1,029,000
14		<u>943,179</u>	<u>999,259</u>
15	Canteen program		
16	From the general fund	22,707	23,628
17	From the revolving fund		
18	07248 Boulder river school		
19	canteen RA	<u>12,000</u>	<u>12,000</u>
20	Total	10,000,849	9,152,473
21		<u>9,435,516</u>	<u>8,141,786</u>
22	Children's Center		
23	Administration program		
24	From the general fund	78,711	84,352
25	Counseling and guidance program		

1	From the general fund	541,327	579,752
2	General services and physical plant		
3	program		
4	From the general fund	317,426	321,289
5	Education program		
6	From the general fund	119,944	120,089
7	Recreation center canteen		
8	From the general fund	6,481	7,078
9	From the revolving fund		
10	07260 Children's center canteen RA	5,461	5,010
11	Food service program		
12	From the general fund	157,331	160,026
13	From the federal and private revenue		
14	fund		
15	04524 Children's center FPRA	4,100	4,100
16	Total	1,230,781	1,291,296
17	No part of this appropriation may be spent for		
18	custodial services rendered by the Montana children's center		
19	for children other than dependent and neglected children		
20	within the definition of section 10-5017-R.C.M.-1947.		
21	Center for the Aged		
22	<u>CHILDREN'S CENTER</u>		
23	<u>MAINTENANCE PROGRAM</u>		
24	<u>FROM THE GENERAL FUND</u>	<u>77,675</u>	<u>86,943</u>
25	<u>TOTAL</u>	<u>77,675</u>	<u>86,943</u>

1	<u>CENTER FOR THE AGED</u>		
2	Administration program		
3	From the general fund	89,161	104,416
4		<u>87,731</u>	<u>102,713</u>
5	Care and treatment program		
6	From the general fund	429,000	502,676
7		<u>409,006</u>	<u>566,500</u>
8	General services and physical plant.		
9	program		
10	From the general fund	118,626	140,910
11		<u>116,478</u>	<u>138,080</u>
12	Food service program		
13	From the general fund	173,989	222,300
14		<u>169,867</u>	<u>217,094</u>
15	Resident welfare program		
16	From the general fund	<u>18,145</u>	<u>18,958</u>
17	Total	819,929	1,069,260
18		<u>801,227</u>	<u>1,043,351</u>
19	Eastmont Training Center		
20	Administration program		
21	From the general fund	43,382	46,066
22	Care and custody program		
23	From the general fund	111,894	119,734
24		<u>109,064</u>	<u>116,904</u>
25	General services and physical plant		

1	program		
2	From the general fund	61,258	65,466
3	Education and rehabilitation program		
4	From the general fund	140,983	151,462
5		<u>140,478</u>	<u>150,957</u>
6	Food service program		
7	From the general fund	31,604	33,706
8	From the federal and private revenue		
9	fund		
10	04440 Eastmont training center		
11	FPRA	<u>1,200</u>	<u>1,200</u>
12	Total	390,732	417,634
13		<u>386,986</u>	<u>414,299</u>
14	Galen State Hospital		
15	Administration program		
16	From the general fund	199,531	207,327
17		<u>196,734</u>	<u>204,278</u>
18	Care and treatment program		
19	From the general fund	1,782,020	1,906,151
20		<u>1,759,630</u>	<u>1,883,045</u>
21	General services and physical plant		
22	program		
23	From the general fund	801,296	820,412
24		<u>790,769</u>	<u>816,938</u>
25	Alcoholism services		

1	From the general fund	683,691	753,618
2		<u>679,381</u>	<u>748,318</u>
3	Food service program		
4	From the general fund	650,839	699,585
5		<u>650,841</u>	<u>690,867</u>
6	Total	4,125,385	4,395,885
7		<u>4,077,355</u>	<u>4,343,446</u>
8	Mountain View School		
9	Administration program		
10	From the general fund	96,195	102,575
11	Care and custody program		
12	From the general fund	496,871	533,818
13		<u>488,971</u>	<u>525,410</u>
14	From the federal and private revenue		
15	fund		
16	04407 Mountain view school		
17	FPRA	9,600	10,440
18	Education and training program		
19	From the general fund	208,050	222,377
20	From the federal and private revenue		
21	fund		
22	04407 Mountain view school		
23	FPRA	31,674	34,439
24	General services and physical plant		
25	program		

1	From the general fund	178,855	181,931
2		<u>167,855</u>	<u>178,931</u>
3	Food service program		
4	From the general fund	95,786	100,710
5		<u>93,786</u>	<u>98,210</u>
6	Total	1,189,831	1,186,282
7		<u>1,096,131</u>	<u>1,172,382</u>
8	Pine Hills School		
9	Administration program		
10	From the general fund	138,107	148,240
11	From the federal and private revenue		
12	fund		
13	04304 Pine hills school interest		
14	and income FPRA	2,103	2,105
15	Care and custody program		
16	From the general fund	455,588	500,383
17		<u>444,123</u>	<u>487,803</u>
18	From the federal and private revenue		
19	fund		
20	04304 Pine hills school interest		
21	and income FPRA	49,498	33,644
22	General services and physical plant		
23	program		
24	From the general fund	294,063	299,039
25	From the federal and private revenue		

1	fund		
2	04039 Pine hills school FPRA	13,317	13,317
3	04304 Pine hills school interest		
4	and income FPRA	13,534	13,436
5	Education and training program		
6	From the general fund	286,302	327,145
7		<u>286,802</u>	<u>325,495</u>
8	From the federal and private revenue		
9	fund		
10	04039 Pine hills school FPRA	76,340	59,005
11	Clinical services program		
12	From the general fund	248,679	266,897
13	From the federal and private revenue		
14	fund		
15	04039 Pine hills school FPRA	16,500	16,500
16	Food service program		
17	From the general fund	133,862	140,997
18		<u>102,862</u>	<u>109,987</u>
19	From the federal and private revenue		
20	fund		
21	04039 Pine hills school FPRA	7,800	7,800
22	<u>Total</u>	<u>1,737,693</u>	<u>1,826,498</u>
23	<u>FARM PROGRAM</u>		
24	<u>FROM THE GENERAL FUND</u>	<u>111,000</u>	<u>96,884</u>
25	<u>TOTAL</u>	<u>1,804,728</u>	<u>1,880,152</u>

1	Montana State Prison		
2	Administration program		
3	From the general fund	232,926	249,149
4	Care and custody program		
5	From the general fund	2,009,536	2,110,991
6	From the federal and private revenue		
7	fund		
8	04438 Montana state prison FPRA	21,200	21,200
9	04595 MT state prison law enforce		
10	assistance admin FPRA	25,000	12,500
11	General services program		
12	From the general fund	624,372	669,411
13		<u>607,827</u>	<u>651,377</u>
14	Education program		
15	From the general fund	170,891	180,710
16		<u>168,489</u>	<u>178,964</u>
17	Ranch and dairy program		
18	From the general fund	50,000	0
19		<u>168,852</u>	
20	From the revolving fund		
21	07999 Prison ranch RA	790,979	884,512
22	Inmate records program		
23	From the general fund	43,643	44,515
24	License plate manufacturing program		
25	From the earmarked revenue fund		

1	02212 Motor vehicle ERA	835,357	56,017
2	Food service program		
3	From the general fund	423,556	448,845
4		<u>411,202</u>	<u>435,379</u>
5	Total	5,226,660	4,677,858
6		<u>5,315,011</u>	<u>4,644,604</u>
7	Swan River Youth Forest Camp		
8	Administration program		
9	From the general fund	72,767	77,400
10	Counseling and supervision program		
11	From the general fund	151,615	170,546
12	From the federal and private revenue		
13	fund		
14	04044 Swan river youth		
15	camp FPRA	74,000	74,000
16	From the revolving fund		
17	07251 Swan river clothing		
18	store RA	15,000	16,000
19	Education and training program		
20	From the general fund	49,208	50,487
21	From the federal and private revenue		
22	fund		
23	04044 Swan river youth camp		
24	FPRA	9,000	9,000
25	General services program		

1	From the general fund	65,539	63,987
2		<u>66,339</u>	
3	Food service program		
4	From the general fund	<u>58,786</u>	<u>60,012</u>
5	Total	495,915	<u>521,432</u>
6		<u>496,715</u>	
7	Veterans' Home		
8	Administration program		
9	From the general fund	73,404	77,865
10	Care and services program		
11	From the general fund	126,705	142,454
12		<u>130,055</u>	<u>145,804</u>
13	From the federal and private revenue		
14	fund		
15	04415 Soldiers home FPRA	60,000	60,000
16		<u>76,650</u>	<u>76,650</u>
17	Nursing care program		
18	From the general fund	58,009	78,607
19		<u>108,369</u>	<u>128,887</u>
20	From the federal and private revenue		
21	fund		
22	04415 Soldiers home FPRA	170,000	170,000
23		<u>119,720</u>	<u>119,720</u>
24	Food service program		
25	From the general fund	<u>169,031</u>	<u>178,233</u>

1	Total	<u>677,229</u>	<u>727,159</u>
2	Warm Springs State Hospital		
3	Administration program		
4	From the general fund	569,991	528,160
5		<u>464,493</u>	<u>488,052</u>
6	Care and treatment program		
7	From the general fund	6,420,637	12,065,367
8		<u>8,082,708</u>	<u>11,697,050</u>
9	From the federal and private revenue		
10	fund		
11	04600 Federal revenue sharing		
12	FPRA	3,000,000	0
13	General services and physical plant		
14	program		
15	From the general fund	1,892,256	1,939,519
16		<u>1,848,882</u>	<u>1,892,370</u>
17	Food service program		
18	From the general fund	1,418,113	1,492,106
19	Canteen and recreation hall program		
20	From the revolving fund		
21	07062 Warm Springs recreation RA	213,515	248,677
22	Drug treatment program		
23	From the general fund	149,335	160,901
24		<u>0</u>	<u>0</u>
25	Education of handicapped children		

1	program		
2	From the federal and private revenue		
3	fund		
4	04433 Mental hygiene FPRA	8,840	8,840
5	Licensed practical nurse training		
6	program		
7	From the general fund	38,597	44,994
8	From the federal and private revenue		
9	fund		
10	04433 Mental hygiene FPRA	39,000	39,000
11	Commissary program		
12	From the revolving fund		
13	07062 Warm Springs recreation		
14	RA	<u>50,237</u>	<u>49,777</u>
15	Total	-15,734,521	-16,577,341
16		<u>15,164,385</u>	<u>15,960,866</u>
17	Board of Pardons		
18	Adult probation and parole program		
19	From the general fund	716,169	850,863
20		<u>546,466</u>	<u>611,637</u>
21	Multipurpose-residential-services		
22	program		
23	From the general fund	162,829	337,762
24	From the federal and private revenue		
25	fund		

1	04560-Board-of-pardons-FPRA	----200,000	----200,000
2	Total	--1,070,998	--1,300,625
3		<u>546,466</u>	<u>611,637</u>
4	Board-of-Eugenics		
5	Administration-program		
6	From-the-general-fund	-----1,000	-----1,000
7	Total-----	-----1,000	-----1,000
8	SOUTHWESTERN MONTANA DRUG CENTER		
9	Drug treatment and rehabilitation		
10	program		
11	From the general fund	<u>111,436</u>	<u>98,866</u>
12		<u>115,193</u>	<u>115,193</u>
13	From the federal and private revenue		
14	fund		
15	04650 Montana drug center		
16	FPRA	----546,265	----546,265
17		<u>396,782</u>	<u>396,782</u>
18	Total	----657,701	----645,131
19		<u>511,975</u>	<u>511,975</u>

20 INCLUDED IN THE ABOVE APPROPRIATIONS ARE \$7,484,633 IN
 21 FISCAL 1976 AND \$6,675,952 IN FISCAL 1977 FOR PERSONAL
 22 SERVICES INCLUDING ALL EMPLOYEE BENEFITS AT BOULDER RIVER
 23 SCHOOL AND HOSPITAL AND \$12,409,608 IN FISCAL 1976 AND
 24 \$13,338,854 IN FISCAL 1977 FOR PERSONAL SERVICES INCLUDING
 25 ALL EMPLOYEE BENEFITS AT WARM SPRINGS STATE HOSPITAL.

1 REVERSIONS TO THE GENERAL FUND SHALL BE MADE IN THE AMOUNT
 2 THAT EXPENDITURES ARE LESS THAN THE AMOUNTS PROVIDED.

-End-

1 HOUSE BILL NO. 289

2 INTRODUCED BY BARDANOUVE, GERKE

3
4 A BILL FOR AN ACT ENTITLED: "AN ACT APPROPRIATING MONEYS TO
5 VARIOUS STATE AGENCIES FOR THE BIENNIUM ENDING JUNE 30,
6 1977."

7
8 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MONTANA:9 Section 1. For the purposes of this act, unless
10 otherwise stated:

11 (1) "Agency" includes all state offices, departments,
12 divisions, boards, commissions, councils, committees,
13 institutions, and other entities or instrumentalities of the
14 executive branch, offices of the judicial branch, and
15 offices of the legislative branch of state government.

16 (2) "Program" means a ~~combination of planned efforts~~
17 ~~to provide a service~~ GOVERNMENTAL ENTITY DESIGNATED IN THIS
18 ACT.

19 (3) "Approved budget amendment" means approval of a
20 request submitted through the budget director by the
21 governor, or his designated representative, for executive
22 branch agencies; by the chief justice of the supreme court
23 for judicial branch agencies; and by the appropriate
24 legislative committees for legislative branch agencies, to:

25 (a) obtain financing for a new or expanded program

1 from funds which were not available for consideration by the
2 legislature but which have become available from a source
3 other than the state's general fund AND OTHER THAN RECEIPTS
4 TO THE STATE FROM THE UNITED STATES GOVERNMENT MADE
5 AVAILABLE UNDER THE PROVISIONS OF THE STATE AND LOCAL FISCAL
6 ASSISTANCE ACT OF 1972 OR ANY SPECIAL REVENUE SHARING
7 PROGRAM ENACTED BY CONGRESS; or

8 (b) transfer appropriations, including general fund
9 appropriations, between programs within a state agency; or

10 (c) expend remaining balances of the first fiscal year
11 appropriations, including general fund appropriations,
12 during the second fiscal year of the biennium. IN APPROVING
13 A BUDGET AMENDMENT, THE APPROVING AUTHORITY SHALL CERTIFY:

14 (I) SPECIFIC ADDITIONAL SERVICES TO BE PROVIDED AS A
15 RESULT OF A HIGHER EXPENDITURE LEVEL;16 (II) THAT NO OTHER ALTERNATIVE IS AVAILABLE TO PROVIDE
17 THE ADDITIONAL SERVICES;18 (III) THAT THE ADDITIONAL PROPOSED SERVICES HAVE NOT
19 BEEN CONSIDERED AND REJECTED BY THE LEGISLATURE; AND20 (IV) THAT NO COMMITMENT, IMPLIED OR OTHERWISE, IS MADE
21 FOR INCREASED FUTURE GENERAL FUND SUPPORT.

22 Section 2. The appropriations contained in this act
23 are intended to provide only necessary and ordinary
24 expenditures for the year for which the appropriations are
25 made. The unexpended balance of any appropriation shall

1 revert to the fund from which it was appropriated. In case
 2 of necessity, an appropriation not expended during the first
 3 fiscal year of the biennium may be expended during the
 4 second fiscal year by approved budget amendment.

5 Section 3. The appropriations in this act are intended
 6 to provide for all expenditures for:

- 7 (1) personal services;
- 8 (2) all other ordinary and necessary expenditures for
 9 the operation of the agency and the program to which the
 10 appropriation applies;
- 11 (3) repairs and maintenance, other than major
 12 alterations of existing buildings; and
- 13 (4) the purchase or replacement of capital items other
 14 than expenditures for the construction, improvement, or
 15 furnishing of buildings or purchase of buildings or land
 16 unless specifically authorized.

17 Section 4. Financing for new or expanded programs from
 18 sources other than the general fund may be made available by
 19 approved budget amendment.

20 Section 5. Each agency shall submit to the budget
 21 director on or before July 1 of each fiscal year, an
 22 operational plan within the limits of appropriations which
 23 includes the position and salary of all officers and
 24 employees. The salary of the chief administrator of each
 25 agency shall be determined by the appointing authority.

1 ~~Informational copies of operational plan changes shall be~~
 2 ~~submitted to the budget director.~~

3 ~~Section 6. No new program may be established and no~~
 4 ~~existing program may be expanded beyond the scope of the~~
 5 ~~programs approved by the legislature in the 1977 biennial~~
 6 ~~budget, unless the new program or the program expansion and~~
 7 ~~its method of financing is approved by the governor or his~~
 8 ~~designated representative, after presentation through the~~
 9 ~~budget director.~~

10 ~~Section 7. Transfers of appropriated funds between~~
 11 ~~programs of an agency may be made only by an approved budget~~
 12 ~~amendment.~~

13 SECTION 3. EXPENDITURES SHALL NOT EXCEED
 14 APPROPRIATIONS EXCEPT AS OTHERWISE PROVIDED IN THIS ACT.

15 SECTION 4. EACH DEPARTMENT, AGENCY AND PROGRAM OF THE
 16 EXECUTIVE BRANCH SHALL SUBMIT TO THE BUDGET DIRECTOR BY JULY
 17 1 OF EACH FISCAL YEAR A DETAILED BUDGET WITHIN THE LIMITS OF
 18 THE APPROPRIATION WHICH INCLUDES THE POSITION AND SALARY OF
 19 EACH EMPLOYEE. EXPENDITURES SHALL BE MADE ONLY IN
 20 ACCORDANCE WITH BUDGETS APPROVED BY THE BUDGET DIRECTOR FOR
 21 EXECUTIVE BRANCH AGENCIES; BY THE CHIEF JUSTICE OF THE
 22 SUPREME COURT FOR JUDICIAL BRANCH AGENCIES; AND BY THE
 23 APPROPRIATE LEGISLATIVE COMMITTEES FOR LEGISLATIVE BRANCH
 24 AGENCIES.

25 Section 5. If the operation of a state agency is

1 financed by an appropriation or appropriations from the
 2 general fund as well as by appropriation from other sources,
 3 the funds provided by appropriation from the general fund
 4 shall be decreased by the amount that the funds received
 5 from other sources exceeds the amount from other sources
 6 appropriated by the legislature in the 1977 biennial budget,
 7 provided that:

- 8 ~~(1) the decrease does not jeopardize the receipt of~~
 9 ~~the funds to be received from other sources; and~~
- 10 ~~(2) the additional funds are to be expended for a new~~
 11 ~~or expanded program approved as provided in this act. 1975~~
 12 LEGISLATURE EXCEPT AS OTHERWISE PROVIDED IN THIS ACT.

13 Section 6. ~~When an agency receives federal funds as a~~
 14 ~~reimbursement for the cost of administering a federal~~
 15 ~~program and this cost was financed by a general fund~~
 16 ~~appropriation, the cost must be transferred from the general~~
 17 ~~fund to the federal and private revenue fund. ALL FEDERAL~~
 18 FUNDS RECEIVED AS A REIMBURSEMENT FOR THE COST OF
 19 ADMINISTERING THE FEDERAL FUNDS WHEN THE COST WAS FINANCED
 20 FROM THE GENERAL FUND SHALL REVERT TO THE GENERAL FUND.

21 Section 7. The governor may reduce any appropriation
 22 by not more than fifteen percent (15%) except appropriations
 23 for:
 24 (1) payment of interest and retirement of the state
 25 debt;

- 1 (2) ~~operation of the legislature~~ THE LEGISLATIVE
 2 BRANCH;
- 3 (3) public schools;
- 4 (4) the ~~judiciary~~ JUDICIAL BRANCH; or
- 5 (5) salaries of elected officials, during their term
 6 of office.

7 Section 8. If any section, subsection, sentence,
 8 clause, or phrase of this act is for any reason held
 9 unconstitutional, such decision shall not affect the
 10 validity of the remaining portions of this act.

11 Section 9. The provisions set forth in this section
 12 are limitations on the appropriations made in this act,
 13 provided, however, that these limitations do not apply to
 14 the distribution of public funds under the superintendent of
 15 public instruction. It is the purpose of the legislature in
 16 enacting this bill only to appropriate funds and to restrict
 17 and limit by its provisions the amount and conditions under
 18 which the appropriations can be expended. Except as
 19 otherwise provided in this act, the expenditures of
 20 appropriations are hereby subject to the following general
 21 and specific provisions:

- 22 (1) All expenditures of funds appropriated by this act
 23 for purpose of travel, transportation, and vacation and sick
 24 leave are subject to the provisions of law expressed in
 25 Title 59, R.C.M. 1947.

1 (2) All expenditures of funds appropriated by this act
 2 for the purchase of property, materials, and supplies are
 3 subject to the provisions of law expressed in Title 82,
 4 chapter 19, R.C.M. 1947.

5 (3) All expenditures of funds appropriated by this act
 6 shall be made in accordance with the provisions of section
 7 82-109, R.C.M. 1947, which specifies that expenditures shall
 8 be applied against non-general fund moneys before general
 9 fund moneys.

10 (4) All moneys collected or received by agencies
 11 subject to this act from any source whatsoever, including
 12 federal grants for research and operations, shall be
 13 deposited in the state treasury pursuant to provisions of
 14 Title 79, R.C.M. 1947, except that the department of
 15 administration may, pursuant to section 79-603, R.C.M. 1947,
 16 permit any agency subject to this act to retain in its
 17 possession moneys that would otherwise be deposited in the
 18 state treasury.

19 (5) All expenditures of funds appropriated by this act
 20 shall be reported and accounted for in accordance with
 21 procedures and systems established by the department of
 22 administration pursuant to section 82-110, R.C.M. 1947.

23 Section 10. The following moneys are appropriated for
 24 the biennium ending June 30, 1977:

25 For Fiscal For Fiscal

	Year Ending	Year Ending
	6/30/76	6/30/77
DEPARTMENT OF INSTITUTIONS		
Central Office		
Department operations program		
From the general fund	\$ 208,989	\$ 234,074
	<u>215,489</u>	<u>240,571</u>
From the revolving fund		
07257 Department of institutions		
building maintenance RA	10,000	10,000
Audit and accounting division program		
From the general fund	663,400	623,183
	<u>434,249</u>	<u>422,970</u>
From the federal and private revenue		
fund		
04570 Institutions central		
operations FPRA	30,000	30,000
Board program		
From the general fund	9,105	11,070
Personnel division program		
From the general fund	182,169	201,942
	<u>154,169</u>	<u>171,566</u>
Community based services division		
program		
From the general fund	2,354,634	2,482,243

1	From the federal and private revenue		
2	fund		
3	04540 Community services FFR	83,000	83,000
4	Research and evaluation division		
5	program	27,500	27,500
6	TOTAL	880,512	913,677

7 NONE OF THE ABOVE FOLLOWING APPROPRIATION SHALL BE
8 SPENT FOR ANY DIRECT OR INDIRECT COSTS OF OTHER AGENCIES,
9 PROGRAMS OR ENTITIES PRESENT OR FUTURE WITHIN THE DEPARTMENT
10 OF INSTITUTIONS.

11 ANY FUNDS ALLOCATED TO A NON-STATE AGENCY SHALL BE
12 ALLOCATED ONLY SUBSEQUENT AND PURSUANT TO THE SUBMISSION OF
13 AN OPERATIONAL PLAN BY THE NON-STATE AGENCY TO THE COMMUNITY
14 BASED SERVICES PROGRAM AND THE PLAN'S APPROVAL BY THE
15 COMMUNITY BASED SERVICES PROGRAM.

16 SUCH A PLAN SHALL INCLUDE BUT NOT BE LIMITED TO THE
17 FOLLOWING:

- 18 1. TOTAL PROPOSED AND HISTORIC COSTS;
- 19 2. NUMBER OF CLIENTS TO BE SERVED;
- 20 3. PROVISION THAT ANY NONGENERAL FUNDS AVAILABLE TO BE
21 SPENT PRIOR TO THE ALLOCATION OF ANY OF THE ABOVE
22 APPROPRIATION;
- 23 4. THE NATURE AND LEVEL OF SERVICES TO BE RENDERED;
- 24 5. MEASURABLE PERFORMANCE INDICATORS.
- 25 THE DEPARTMENT OF INSTITUTIONS SHALL REVIEW AT LEAST

1 BIANNUALLY THE NON-STATE AGENCY'S ADHERENCE TO THE APPROVED
2 PLAN. THE DEPARTMENT MAY SUSPEND ALLOCATION OF FUNDS IF
3 SIGNIFICANT DIVERGENCIES FROM THE PLAN ARE FOUND.

4	From the general fund	174,751	163,605
5	From the revolving fund		
6	07998 Employee transportation		
7	institutions RA	83,896	82,896
8	Total	3,798,953	3,942,110
9	TOTAL	880,512	913,677

10 COMMUNITY BASED SERVICES
11 COMMUNITY BASED SERVICES PROGRAM
12 FROM THE GENERAL FUND 2,868,742 2,900,057
13 FROM THE FEDERAL AND PRIVATE REVENUE

14	<u>FUND</u>		
15	<u>04540 COMMUNITY SERVICES</u>		
16	<u>FRFA</u>	<u>83,000</u>	<u>83,000</u>
17	TOTAL	2,951,742	2,983,057

18	Boulder River School and Hospital		
19	Administration program		
20	From the general fund	589,572	622,339
21		586,472	619,239
22	General services and physical plant		
23	program		
24	From the general fund	1,657,162	1,532,978
25		1,640,102	1,515,478

1	Social and behavioral services program		
2	From the general fund	1,077,526	971,044
3		<u>1,014,926</u>	<u>953,100</u>
4	From the federal and private revenue		
5	fund		
6	04025 Boulder river school education		
7	expansion PPA	279,829	279,829
8	Clinical services program		
9	From the general fund	730,846	761,676
10		<u>928,062</u>	<u>808,391</u>
11	Residential services program		
12	From the general fund	4,668,042	3,919,979
13		<u>4,008,239</u>	<u>2,930,862</u>
14	Food service program		
15	From the general fund	976,425	1,029,000
16		<u>943,179</u>	<u>999,259</u>
17	Canteen program		
18	From the general fund	22,707	23,628
19	From the revolving fund		
20	07248 Boulder river school		
21	canteen RA	<u>12,000</u>	<u>12,000</u>
22	Total	10,008,049	9,152,473
23		<u>9,435,516</u>	<u>8,141,786</u>
24	Children's Center		
25	Administration program		

1	From the general fund	78,711	84,362
2	Counseling and guidance program		
3	From the general fund	541,327	579,752
4	General services and physical plant		
5	program		
6	From the general fund	317,426	321,209
7	Education program		
8	From the general fund	119,844	128,089
9	Recreation center canteen		
10	From the general fund	6,481	7,078
11	From the revolving fund		
12	07268 Children's center canteen RA	5,461	5,410
13	Food service program		
14	From the general fund	157,331	160,826
15	From the federal and private revenue		
16	fund		
17	04524 Children's center PPA	4,100	4,100
18	Total	1,330,781	1,291,296
19	no part of this appropriation may be spent for		
20	custodial services rendered by the Montana children's center		
21	for children other than dependent and neglected children		
22	within the definition of section 10-501, M.C.A. 1947.		
23	Center for the Aged		
24	<u>CHILDREN'S CENTER</u>		
25	<u>MAINTENANCE PROGRAM</u>		

1	<u>FROM THE GENERAL FUND</u>	<u>77,675</u>	<u>86,943</u>
2	<u>TOTAL</u>	<u>77,675</u>	<u>86,943</u>
3	<u>CENTER FOR THE AGED</u>		
4	Administration program		
5	From the general fund	89,464	104,446
6		<u>87,731</u>	<u>102,719</u>
7	Care and treatment program		
8	From the general fund	420,008	582,676
9		<u>409,096</u>	<u>566,509</u>
10	General services and physical plant		
11	program		
12	From the general fund	418,626	440,940
13		<u>116,478</u>	<u>138,080</u>
14	Food service program		
15	From the general fund	473,989	322,300
16		<u>169,867</u>	<u>217,094</u>
17	Resident welfare program		
18	From the general fund	<u>18,145</u>	<u>18,958</u>
19	Total	<u><u>819,929</u></u>	<u><u>1,069,269</u></u>
20		<u>801,227</u>	<u>1,043,351</u>
21	Eastmont Training Center		
22	Administration program		
23	From the general fund	43,382	46,066
24	Care and custody program		
25	From the general fund	111,894	119,724

1		<u>109,064</u>	<u>116,904</u>
2	General services and physical plant		
3	program		
4	From the general fund	61,258	65,466
5	Education and rehabilitation program		
6	From the general fund	140,983	151,462
7		<u>140,478</u>	<u>150,957</u>
8	Food service program		
9	From the general fund	31,604	33,706
10	From the federal and private revenue		
11	fund		
12	04440 Eastmont training center		
13	PPRA	<u>1,200</u>	<u>1,200</u>
14	Total	<u><u>399,324</u></u>	<u><u>417,634</u></u>
15		<u>386,986</u>	<u>414,299</u>
16	Galen State Hospital		
17	Administration program		
18	From the general fund	499,534	207,327
19		<u>196,734</u>	<u>209,278</u>
20	Care and treatment program		
21	From the general fund	1,782,028	1,406,154
22		<u>1,759,630</u>	<u>1,883,045</u>
23	General services and physical plant		
24	program		
25	From the general fund	801,296	829,412

1		<u>790,769</u>	<u>816,938</u>
2	Alcoholism services		
3	From the general fund	683,691	753,640
4		<u>679,381</u>	<u>748,318</u>
5	Food service program		
6	From the general fund	658,939	699,595
7		<u>650,841</u>	<u>690,867</u>
8	Total	4,125,385	4,395,095
9		<u>4,077,355</u>	<u>4,343,446</u>
10	Mountain View School		
11	Administration program		
12	From the general fund	96,195	102,575
13	Care and custody program		
14	From the general fund	496,871	533,840
15		<u>488,971</u>	<u>525,410</u>
16	From the federal and private revenue		
17	fund		
18	04407 Mountain view school		
19	PPRA	9,600	10,440
20	Education and training program		
21	From the general fund	208,050	222,377
22	From the federal and private revenue		
23	fund		
24	04407 Mountain view school		
25	PPRA	31,674	34,439

1	General services and physical plant		
2	program		
3	From the general fund	470,655	481,931
4		<u>167,855</u>	<u>178,931</u>
5	Food service program		
6	From the general fund	95,786	100,710
7		<u>93,786</u>	<u>98,210</u>
8	Total	1,189,931	1,181,382
9		<u>1,096,131</u>	<u>1,172,382</u>
10	Pine Hills School		
11	Administration program		
12	From the general fund	136,107	148,240
13	From the federal and private revenue		
14	fund		
15	04304 Pine hills school interest		
16	and income PPRA	2,103	2,105
17	Care and custody program		
18	From the general fund	455,588	500,383
19		<u>444,123</u>	<u>487,603</u>
20	From the federal and private revenue		
21	fund		
22	04304 Pine hills school interest		
23	and income PPRA	49,498	33,644
24	General services and physical plant		
25	program		

1	From the general fund	294,063	299,039
2	From the federal and private revenue		
3	fund		
4	04039 Pine hills school FPRA	13,317	13,317
5	04304 Pine hills school interest		
6	and income FPRA	13,534	13,436
7	Education and training program		
8	From the general fund	388,302	327,145
9		<u>286,802</u>	<u>325,495</u>
10	From the federal and private revenue		
11	fund		
12	04039 Pine hills school FPRA	76,340	59,005
13	Clinical services program		
14	From the general fund	248,679	266,897
15	From the federal and private revenue		
16	fund		
17	04039 Pine hills school FPRA	16,500	16,500
18	Food service program		
19	From the general fund	133,862	140,987
20		<u>102,862</u>	<u>109,987</u>
21	From the federal and private revenue		
22	fund		
23	04039 Pine hills school FPRA	<u>7,800</u>	<u>7,800</u>
24	Total	<u>1,737,693</u>	<u>1,928,498</u>
25	<u>FARM PROGRAM</u>		

1	<u>FROM THE GENERAL FUND</u>	<u>111,000</u>	<u>96,884</u>
2	<u>TOTAL</u>	<u>1,804,728</u>	<u>1,880,152</u>
3	Montana State Prison		
4	Administration program		
5	From the general fund	232,926	249,149
6	Care and custody program		
7	From the general fund	2,009,536	2,110,991
8	From the federal and private revenue		
9	fund		
10	04438 Montana state prison FPRA	21,200	21,200
11	04595 MT state prison law enforce		
12	assistance admin FPRA	25,000	12,500
13	General services program		
14	From the general fund	624,372	669,414
15		<u>607,827</u>	<u>651,377</u>
16	Education program		
17	From the general fund	176,091	180,710
18		<u>168,489</u>	<u>178,964</u>
19	Ranch and dairy program		
20	From the general fund	50,000	0
21		<u>168,852</u>	
22	From the revolving fund		
23	07999 Prison ranch BA	790,979	884,512
24	Inmate records program		
25	From the general fund	43,643	44,515

1	License plate manufacturing program		
2	From the earmarked revenue fund		
3	02212 Motor vehicle ERA	835,357	56,017
4	Food service program		
5	From the general fund	<u>423,556</u>	<u>348,845</u>
6		<u>411,202</u>	<u>435,379</u>
7	Total	<u>5,226,660</u>	<u>4,677,850</u>
8		<u>5,315,011</u>	<u>4,644,604</u>
9	Swan River Youth Forest Camp		
10	Administration program		
11	From the general fund	72,767	77,400
12	Counseling and supervision program		
13	From the general fund	151,615	170,546
14	From the federal and private revenue		
15	fund		
16	04044 Swan river youth		
17	camp PPRA	74,000	74,000
18	From the revolving fund		
19	07251 Swan river clothing		
20	store RA	15,000	16,000
21	Education and training program		
22	From the general fund	49,208	50,487
23	From the federal and private revenue		
24	fund		
25	04044 Swan river youth camp		

1	PPRA	9,000	9,000
2	General services program		
3	From the general fund	65,539	63,987
4		<u>66,339</u>	
5	Food service program		
6	From the general fund	<u>58,786</u>	<u>60,012</u>
7	Total	<u>495,915</u>	<u>521,432</u>
8		<u>496,715</u>	
9	Veterans' Home		
10	Administration program		
11	From the general fund	73,404	77,865
12	Care and services program		
13	From the general fund	426,705	442,454
14		<u>130,055</u>	<u>145,804</u>
15	From the federal and private revenue		
16	fund		
17	04415 Soldiers home PPRA	80,000	80,000
18		<u>76,650</u>	<u>76,650</u>
19	Nursing care program		
20	From the general fund	58,089	78,607
21		<u>108,369</u>	<u>128,887</u>
22	From the federal and private revenue		
23	fund		
24	04415 Soldiers home PPRA	170,000	170,000
25		<u>119,720</u>	<u>119,720</u>

1	Food service program		
2	From the general fund	<u>169,031</u>	<u>178,233</u>
3	Total	<u>677,229</u>	<u>727,159</u>
4	Warm Springs State Hospital		
5	Administration program		
6	From the general fund	503,991	528,160
7		<u>464,493</u>	<u>488,052</u>
8	Care and treatment program		
9	From the general fund	8,420,637	12,065,367
10		<u>8,882,708</u>	<u>11,697,060</u>
11		<u>8,032,708</u>	<u>11,642,050</u>
12	From the federal and private revenue		
13	fund		
14	04600 Federal revenue sharing		
15	FPRA	3,000,000	0
16	General services and physical plant		
17	program		
18	From the general fund	1,892,256	1,929,519
19		<u>1,848,882</u>	<u>1,892,370</u>
20		<u>1,798,882</u>	<u>1,837,370</u>
21	Food service program		
22	From the general fund	1,418,113	1,492,106
23		<u>1,393,113</u>	<u>1,467,106</u>
24	Canteen and recreation hall program		
25	From the revolving fund		

1	07062 Warm Springs recreation RA	213,515	248,677
2	Drug treatment program		
3	From the general fund	449,325	160,904
4		<u>0</u>	<u>0</u>
5		<u>125,000</u>	<u>135,000</u>
6	Education of handicapped children		
7	program		
8	From the federal and private revenue		
9	fund		
10	04433 Mental hygiene FPRA	8,840	8,840
11	Licensed practical nurse training		
12	program		
13	From the general fund	38,597	44,994
14	From the federal and private revenue		
15	fund		
16	04433 Mental hygiene FPRA	39,000	39,000
17	Commissary program		
18	From the revolving fund		
19	07062 Warm Springs recreation		
20	RA	<u>50,237</u>	<u>49,777</u>
21	Total	<u>15,728,521</u>	<u>16,577,341</u>
22		<u>15,164,385</u>	<u>15,960,866</u>
23	Board of Pardons		
24	Adult probation and parole program		
25	From the general fund	716,169	850,863

1		<u>546,466</u>	<u>611,637</u>
2	Multipurpose residential services		
3	program		
4	From the general fund	362,829	327,762
5	From the federal and private revenue		
6	fund		
7	04560 Board of pardons FPA	200,000	200,000
8	Total	1,078,998	1,388,625
9		<u>546,466</u>	<u>611,637</u>
10	Board of Eugenics		
11	Administration program		
12	From the general fund	1,000	1,000
13	Total	1,000	1,000
14	SOUTHWESTERN MONTANA DRUG CENTER		
15	Drug treatment and rehabilitation		
16	program		
17	From the general fund	411,436	98,866
18		<u>115,193</u>	<u>115,193</u>
19	From the federal and private revenue		
20	fund		
21	04650 Montana drug center		
22	FPA	<u>546,265</u>	<u>546,265</u>
23		<u>396,782</u>	<u>396,782</u>
24	Total	<u>657,701</u>	<u>645,131</u>
25		<u>511,975</u>	<u>511,975</u>

1 INCLUDED IN THE ABOVE APPROPRIATIONS ARE \$7,484,633 IN
 2 FISCAL 1976 AND \$6,675,952 IN FISCAL 1977 FOR PERSONAL
 3 SERVICES INCLUDING ALL EMPLOYEE BENEFITS AT BOULDER RIVER
 4 SCHOOL AND HOSPITAL AND \$12,409,608 IN FISCAL 1976 AND
 5 \$13,338,854 IN FISCAL 1977 FOR PERSONAL SERVICES INCLUDING
 6 ALL EMPLOYEE BENEFITS AT WARM SPRINGS STATE HOSPITAL.
 7 REVERSIONS TO THE GENERAL FUND SHALL BE MADE IN THE AMOUNT
 8 THAT EXPENDITURES ARE LESS THAN THE AMOUNTS PROVIDED.

-End-

1 HOUSE BILL NO. 289
 2 INTRODUCED BY BARDANOUE, GERKE
 3
 4 A BILL FOR AN ACT ENTITLED: "AN ACT APPROPRIATING MONEYS TO
 5 VARIOUS STATE AGENCIES FOR THE BIENNIUM ENDING JUNE 30,
 6 1977."

7
 8 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MONTANA:

9 Section 1. For the purposes of this act, unless
 10 otherwise stated:

11 (1) "Agency" includes all state offices, departments,
 12 divisions, boards, commissions, councils, committees,
 13 institutions, and other entities or instrumentalities of the
 14 executive branch, offices of the judicial branch, and
 15 offices of the legislative branch of state government.

16 ~~(2) "Program" means a combination of planned efforts~~
 17 ~~to provide a service GOVERNMENTAL ENTITY DESIGNATED IN THIS~~
 18 ~~ACT.~~

19 ~~(3)(2) "Approved budget amendment" means approval of a~~
 20 ~~request submitted through the budget director by "APPROVING~~
 21 ~~AUTHORITY" MEANS the governor, or his designated~~
 22 ~~representative, for executive branch agencies; by the chief~~
 23 ~~justice of the supreme court for judicial branch agencies;~~
 24 ~~and by OR the appropriate legislative committees for~~
 25 ~~legislative branch agencies, to UNLESS OTHERWISE PROVIDED~~

1 BY LAW.

2 SECTION 2. AN AGENCY MAY REQUEST AND THE APPROVING
 3 AUTHORITY MAY APPROVE A BUDGET AMENDMENT TO:

4 ~~(a)(1)~~ obtain financing for a new or expanded program
 5 from funds which were not available for consideration by the
 6 legislature but which have become available from a source
 7 other than the state's general fund AND OTHER THAN RECEIPTS
 8 TO THE STATE FROM THE UNITED STATES GOVERNMENT MADE
 9 AVAILABLE UNDER THE PROVISIONS OF THE STATE AND LOCAL FISCAL
 10 ASSISTANCE ACT OF 1972 OR--ANY--SPECIAL--REVENUE--SHARING
 11 PROGRAM--ENACTED--BY--CONGRESS; or

12 ~~(b)(2)~~ transfer appropriations, including general fund
 13 appropriations, between programs within a state agency; or

14 ~~(c)(3)~~ expend remaining balances of the first fiscal
 15 year appropriations, including general fund appropriations,
 16 during the second fiscal year of the biennium. ALL REQUESTS
 17 FOR BUDGET AMENDMENTS SHALL BE SUBMITTED THROUGH THE BUDGET
 18 DIRECTOR.

19 SECTION 3. IN APPROVING A BUDGET AMENDMENT, THE
 20 APPROVING AUTHORITY SHALL CERTIFY:

21 ~~(1)~~ SPECIFIC ADDITIONAL SERVICES TO BE PROVIDED AS
 22 A RESULT OF A HIGHER EXPENDITURE LEVEL;

23 ~~(2)~~ THAT NO OTHER ALTERNATIVE IS AVAILABLE TO
 24 PROVIDE THE ADDITIONAL SERVICES;

25 ~~(3)~~ THAT THE ADDITIONAL PROPOSED SERVICES HAVE

1 NOT BEEN CONSIDERED AND REJECTED BY THE LEGISLATURE; AND
2 ~~(IV)~~ (4) THAT NO COMMITMENT, IMPLIED OR OTHERWISE, IS
3 MADE FOR INCREASED FUTURE GENERAL FUND SUPPORT.

4 Section 4. The appropriations contained in this act
5 are intended to provide only necessary and ordinary
6 expenditures for the year for which the appropriations are
7 made. The unexpended balance of any appropriation shall
8 revert to the fund from which it was appropriated. ~~in case~~
9 ~~of necessity, an appropriation not expended during the first~~
10 ~~fiscal year of the biennium may be expended during the~~
11 ~~second fiscal year by approved budget amendment.~~

12 Section 3. ~~The appropriations in this act are intended~~
13 ~~to provide for all expenditures for:~~

14 ~~(1) personal services;~~

15 ~~(2) all other ordinary and necessary expenditures for~~
16 ~~the operation of the agency and the program to which the~~
17 ~~appropriation applies;~~

18 ~~(3) repairs and maintenance, other than major~~
19 ~~alterations of existing buildings; and~~

20 ~~(4) the purchase or replacement of capital items other~~
21 ~~than expenditures for the construction, improvement, or~~
22 ~~furnishing of buildings or purchase of buildings or land~~
23 ~~unless specifically authorized.~~

24 Section 4. ~~Financing for new or expanded programs from~~
25 ~~sources other than the general fund may be made available by~~

1 ~~approved budget amendment.~~

2 Section 5. ~~Each agency shall submit to the budget~~
3 ~~director on or before July 1 of each fiscal year an~~
4 ~~operational plan within the limits of appropriations which~~
5 ~~includes the position and salary of all officers and~~
6 ~~employees. The salary of the chief administrator of each~~
7 ~~agency shall be determined by the appointing authority.~~
8 ~~Informational copies of operational plan changes shall be~~
9 ~~submitted to the budget director.~~

10 Section 6. ~~No new program may be established and no~~
11 ~~existing program may be expanded beyond the scope of the~~
12 ~~programs approved by the legislature in the 1977 biennial~~
13 ~~budget, unless the new program or the program expansion and~~
14 ~~its method of financing is approved by the governor or his~~
15 ~~designated representative, after presentation through the~~
16 ~~budget director.~~

17 Section 7. ~~Transfers of appropriated funds between~~
18 ~~programs of an agency may be made only by an approved budget~~
19 ~~amendment.~~

20 SECTION 5. EXPENDITURES SHALL NOT EXCEED
21 APPROPRIATIONS EXCEPT AS OTHERWISE PROVIDED IN THIS ACT.

22 SECTION 6. EACH DEPARTMENT, AGENCY AND PROGRAM OF THE
23 EXECUTIVE BRANCH SHALL SUBMIT TO THE BUDGET DIRECTOR BY JULY
24 1 OF EACH FISCAL YEAR A DETAILED BUDGET WITHIN THE LIMITS OF
25 THE APPROPRIATION WHICH INCLUDES THE POSITION AND SALARY OF

EACH EMPLOYEE. EXPENDITURES SHALL BE MADE ONLY IN ACCORDANCE WITH BUDGETS APPROVED BY THE BUDGET DIRECTOR FOR EXECUTIVE BRANCH AGENCIES; BY THE CHIEF JUSTICE OF THE SUPREME COURT FOR JUDICIAL BRANCH AGENCIES; AND BY THE APPROPRIATE LEGISLATIVE COMMITTEES FOR LEGISLATIVE BRANCH AGENCIES.

Section 7. If the operation of a state agency is financed by an appropriation or appropriations from the general fund as well as by appropriation from other sources, the funds provided by appropriation from the general fund shall be decreased by the amount that the funds received from other sources exceeds the amount from other sources appropriated by the legislature in the 1977 biennial budget, provided that:

~~(1) the decrease does not jeopardize the receipt of the funds to be received from other sources; and~~

~~(2) the additional funds are to be expended for a new or expanded program approved as provided in this act, 1975 LEGISLATURE EXCEPT AS OTHERWISE PROVIDED IN THIS ACT, 44TH LEGISLATURE, UNLESS A BUDGET AMENDMENT HAS BEEN APPROVED BY THE APPROPRIATE APPROVING AUTHORITY.~~

Section 8. ~~When an agency receives federal funds as a reimbursement for the cost of administering a federal program and this cost was financed by a general fund appropriation, the cost must be transferred from the general~~

~~fund to the federal and private revenue fund.~~ ALL FEDERAL FUNDS RECEIVED AS A REIMBURSEMENT FOR THE COST OF ADMINISTERING THE FEDERAL FUNDS WHEN THE COST WAS FINANCED FROM THE GENERAL FUND SHALL REVERT TO THE GENERAL FUND.

Section 9. The governor may reduce any appropriation by not more than fifteen percent (15%) except appropriations for:

- (1) payment of interest and retirement of the state debt;
- ~~operation of the legislature~~ THE LEGISLATIVE BRANCH;
- (3) public schools;
- (4) the judiciary JUDICIAL BRANCH; or
- (5) salaries of elected officials, during their term of office.

Section 10. If any section, subsection, sentence, clause, or phrase of this act is for any reason held unconstitutional, such decision shall not affect the validity of the remaining portions of this act.

Section 11. The provisions set forth in this section are limitations on the appropriations made in this act, provided, however, that these limitations do not apply to the distribution of public funds under the superintendent of public instruction. It is the purpose of the legislature in enacting this bill only to appropriate funds and to restrict

1 and limit by its provisions the amount and conditions under
2 which the appropriations can be expended. Except as
3 otherwise provided in this act, the expenditures of
4 appropriations are hereby subject to the following general
5 and specific provisions:

6 (1) All expenditures of funds appropriated by this act
7 for purpose of travel, transportation, and vacation and sick
8 leave are subject to the provisions of law expressed in
9 Title 59, R.C.M. 1947.

10 (2) All expenditures of funds appropriated by this act
11 for the purchase of property, materials, and supplies are
12 subject to the provisions of law expressed in Title 82,
13 chapter 19, R.C.M. 1947.

14 (3) All expenditures of funds appropriated by this act
15 shall be made in accordance with the provisions of section
16 82-109, R.C.M. 1947, which specifies that expenditures shall
17 be applied against non-general fund moneys before general
18 fund moneys.

19 (4) All moneys collected or received by agencies
20 subject to this act from any source whatsoever, including
21 federal grants for research and operations, shall be
22 deposited in the state treasury pursuant to provisions of
23 Title 79, R.C.M. 1947, except that the department of
24 administration may, pursuant to section 79-603, R.C.M. 1947,
25 permit any agency subject to this act to retain in its

1 possession moneys that would otherwise be deposited in the
2 state treasury.

3 (5) All expenditures of funds appropriated by this act
4 shall be reported and accounted for in accordance with
5 procedures and systems established by the department of
6 administration pursuant to section 82-110, R.C.M. 1947.

7 Section 12. The following moneys are appropriated for
8 the biennium ending June 30, 1977:

	For Fiscal	For Fiscal
	Year Ending	Year Ending
	6/30/76	6/30/77
DEPARTMENT OF INSTITUTIONS		
Central Office		
Department operations program		
From the general fund	\$ 2007909	\$ 2347071
	<u>2157409</u>	<u>2407571</u>
	<u>220,672</u>	<u>245,752</u>
From the revolving fund		
07257 Department of institutions		
building maintenance RA	10,000	10,000
Audit and accounting division program		
From the general fund	6637409	6237109
	<u>4347249</u>	<u>4227970</u>
	<u>456,792</u>	<u>438,619</u>
From the federal and private revenue		

1 fund

2 04570 Institutions central

3 operations FPRA 30,000 30,000

4 Board program

5 From the general fund 9,105 11,070

6 Personnel division program

7 From the general fund ~~182,169~~-----~~201,942~~

8 ~~154,169~~ ~~171,566~~

9 ~~153,878~~ ~~169,592~~

10 ~~Community-based-services-division~~

11 ~~---program~~

12 ~~----From-the-general-fund-----2,354,634-----2,482,343~~

13 ~~----From-the-federal-and-private-revenue~~

14 fund

15 ~~-04540-Community-services-FPRA-----83,000-----83,000~~

16 Research and evaluation division

17 program 27,500 27,500

18 FROM THE GENERAL FUND 35,041 36,897

19 TOTAL 880,512 913,677

20 915,488 941,930

21 NONE OF THE ABOVE FOLLOWING APPROPRIATION SHALL BE

22 SPENT FOR ANY DIRECT OR INDIRECT COSTS OF OTHER AGENCIES,

23 PROGRAMS OR ENTITIES PRESENT OR FUTURE WITHIN THE DEPARTMENT

24 OF INSTITUTIONS.

25 ANY FUNDS ALLOCATED TO A NON-STATE AGENCY SHALL BE

1 ALLOCATED ONLY SUBSEQUENT AND PURSUANT TO THE SUBMISSION OF

2 AN OPERATIONAL PLAN BY THE NON-STATE AGENCY TO THE COMMUNITY

3 BASED SERVICES PROGRAM AND THE PLAN'S APPROVAL BY THE

4 COMMUNITY BASED SERVICES PROGRAM.

5 SUCH A PLAN SHALL INCLUDE BUT NOT BE LIMITED TO THE

6 FOLLOWING:

7 1. TOTAL PROPOSED AND HISTORIC COSTS;

8 2. NUMBER OF CLIENTS TO BE SERVED;

9 3. PROVISION THAT ANY NONGENERAL FUNDS AVAILABLE ~~TO~~ BE

10 SPENT PRIOR TO THE ALLOCATION OF ANY OF THE ABOVE FOLLOWING

11 APPROPRIATION;

12 4. THE NATURE AND LEVEL OF SERVICES TO BE RENDERED;

13 5. MEASURABLE PERFORMANCE INDICATORS.

14 THE DEPARTMENT OF INSTITUTIONS SHALL REVIEW AT LEAST

15 BIANNUALLY THE NON-STATE AGENCY'S ADHERENCE TO THE APPROVED

16 PLAN. THE DEPARTMENT MAY SUSPEND ALLOCATION OF FUNDS IF

17 SIGNIFICANT DIVERGENCIES FROM THE PLAN ARE FOUND.

18 ~~From-the-general-fund-----174,751-----183,605~~

19 ~~----From-the-revolving-fund~~

20 ~~07998-Employee-transportation~~

21 ~~---institutions-RA-----83,896 -----82,896~~

22 ~~Total-----3798,953 ---3,942,118~~

23 ~~TOTAL -----880,512 -----913,677~~

24 COMMUNITY BASED SERVICES

25 COMMUNITY BASED SERVICES PROGRAM

1	<u>FROM THE GENERAL FUND</u>	<u>2,860,742</u>	<u>2,900,057</u>
2		<u>2,611,284</u>	<u>2,658,704</u>
3	<u>FROM THE FEDERAL AND PRIVATE REVENUE</u>		
4	<u>FUND</u>		
5	<u>04540 COMMUNITY SERVICES</u>		
6	<u>FPRA</u>	<u>83,000</u>	<u>83,000</u>
7	<u>TOTAL</u>	<u>--2,951,742</u>	<u>--2,983,057</u>
8		<u>2,694,284</u>	<u>2,741,704</u>
9	Boulder River School and Hospital		
10	Administration program		
11	From the general fund	<u>509,572</u>	<u>622,339</u>
12		<u>506,472</u>	<u>619,239</u>
13		<u>589,543</u>	<u>631,509</u>
14	General services and physical plant		
15	program		
16	From the general fund	<u>1,657,102</u>	<u>1,752,978</u>
17		<u>1,640,102</u>	<u>1,715,478</u>
18		<u>1,744,632</u>	<u>1,592,048</u>
19	Social and behavioral services program		
20	From the general fund	<u>1,077,526</u>	<u>971,044</u>
21		<u>1,014,926</u>	<u>953,100</u>
22		<u>851,938</u>	<u>821,209</u>
23	From the federal and private revenue		
24	fund		
25	04025 Boulder river school education		

1	expansion FPRA	279,829	279,829
2	Clinical services program		
3	From the general fund	<u>730,046</u>	<u>761,676</u>
4		<u>920,062</u>	<u>000,391</u>
5		<u>918,693</u>	<u>793,360</u>
6	Residential services program		
7	From the general fund	<u>4,660,042</u>	<u>3,919,979</u>
8		<u>4,000,239</u>	<u>2,900,062</u>
9		<u>4,285,801</u>	<u>2,839,508</u>
10	Food service program		
11	From the general fund	<u>970,425</u>	<u>1,029,000</u>
12		<u>943,179</u>	<u>999,259</u>
13		<u>995,198</u>	<u>1,045,214</u>
14	Canteen program		
15	From the general fund	<u>22,707</u>	<u>23,620</u>
16		<u>22,479</u>	<u>23,400</u>
17	From the revolving fund		
18	07248 Boulder river school		
19	canteen RA	<u>12,000</u>	<u>12,000</u>
20	Total	<u>-10,000,049</u>	<u>-9,152,473</u>
21		<u>-9,435,516</u>	<u>-8,141,706</u>
22		<u>9,700,113</u>	<u>8,038,077</u>
23	Children's Center		
24	--Administration-program		
25	---From-the-general-fund-----	<u>70,711</u>	<u>04,952</u>

1 --Counseling-and-guidance-program
 2 ----From-the-general-fund-----541,327-----579,752
 3 --General-services-and-physical-plant
 4 ---program
 5 ----From-the-general-fund-----317,426-----321,209
 6 --Education-program
 7 ----From-the-general-fund-----119,944-----120,009
 8 --Recreation-center-canteen
 9 ----From-the-general-fund-----6,401-----7,070
 10 ----From-the-revolving-fund
 11 -07260-Children's-center-canteen-RA-5,461-----5,010
 12 --Food-service-program
 13 ----From-the-general-fund-----157,331-----160,826
 14 ----From-the-federal-and-private-revenue
 15 fund
 16 -04524-Children's-center-FPRA-----4,100 -----4,100
 17 Total-----1,230,701 --1,291,296
 18 No--part--of--this--appropriation--may--be--spent---for
 19 custodial-services-rendered-by-the-Montana-children's-center
 20 for--children--other--than--dependent-and-neglected-children
 21 within-the-definition-of-section-10-5017-R&M, 1947.
 22 Center-for-the-Aged
 23 CHILDREN'S CENTER
 24 MAINTENANCE PROGRAM
 25 FROM THE GENERAL FUND 77,675 86,943

1 TOTAL 77,675 86,943
 2 CENTER FOR THE AGED
 3 Administration program
 4 From the general fund 09,161-----104,416
 5 07,731 102,719
 6 86,876 99,207
 7 Care and treatment program
 8 From the general fund 420,000-----502,676
 9 409,006 566,500
 10 395,369 540,224
 11 General services and physical plant
 12 program
 13 From the general fund 110,626-----140,910
 14 116,470 130,000
 15 114,184 139,698
 16 Food service program
 17 From the general fund 173,909-----222,300
 18 169,067 217,094
 19 174,853 217,812
 20 Resident welfare program
 21 From the general fund 18,145 18,958
 22 Total ----019,929 --170,697,260
 23 ----001,227 --170,437,351
 24 789,427 1,015,899
 25 Eastmont Training Center

1	Administration program		
2	From the general fund	43,302	46,066
3		<u>43,117</u>	<u>46,253</u>
4	Care and custody program		
5	From the general fund	111,894	119,734
6		<u>109,064</u>	<u>116,904</u>
7		<u>103,709</u>	<u>110,411</u>
8	General services and physical plant		
9	program		
10	From the general fund	61,250	65,466
11		<u>59,184</u>	<u>62,395</u>
12	Education and rehabilitation program		
13	From the general fund	140,903	151,462
14		<u>140,470</u>	<u>150,957</u>
15		<u>143,189</u>	<u>151,733</u>
16	Food service program		
17	From the general fund	31,604	33,706
18		<u>32,199</u>	<u>34,188</u>
19	From the federal and private revenue		
20	fund		
21	04440 Eastmont training center		
22	FPRA	<u>1,200</u>	<u>1,200</u>
23	Total	390,321	417,634
24		<u>386,906</u>	<u>414,299</u>
25		<u>382,598</u>	<u>406,180</u>

1	Galen State Hospital		
2	Administration program		
3	From the general fund	199,531	207,327
4		<u>196,734</u>	<u>204,270</u>
5		<u>197,992</u>	<u>216,626</u>
6	Care and treatment program		
7	From the general fund	1,702,020	1,906,151
8		<u>1,759,630</u>	<u>1,803,045</u>
9		<u>1,787,448</u>	<u>1,880,403</u>
10	General services and physical plant		
11	program		
12	From the general fund	801,296	820,412
13		<u>790,769</u>	<u>816,930</u>
14		<u>799,432</u>	<u>836,014</u>
15	Alcoholism services		
16	From the general fund	603,691	753,610
17		<u>679,381</u>	<u>740,310</u>
18		<u>631,297</u>	<u>672,363</u>
19	Food service program		
20	From the general fund	650,039	699,505
21		<u>650,041</u>	<u>690,867</u>
22		<u>641,284</u>	<u>681,383</u>
23	Total	4,125,305	4,395,005
24		<u>4,077,355</u>	<u>4,343,446</u>
25		<u>4,057,453</u>	<u>4,286,789</u>

1	Mountain View School		
2	Administration program		
3	From the general fund	96,195-----102,575	
4		<u>89,765</u>	<u>96,637</u>
5	Care and custody program		
6	From the general fund	496,871-----533,810	
7		<u>408,971</u>	<u>525,410</u>
8		<u>476,523</u>	<u>505,132</u>
9	From the federal and private revenue		
10	fund		
11	04407 Mountain view school		
12	FPRA	9,600	10,440
13	Education and training program		
14	From the general fund	208,950-----222,377	
15		<u>196,573</u>	<u>205,247</u>
16	From the federal and private revenue		
17	fund		
18	04407 Mountain view school		
19	FPRA	31,674	34,439
20	General services and physical plant		
21	program		
22	From the general fund	170,855-----181,931	
23		<u>167,855</u>	<u>178,931</u>
24		<u>160,086</u>	<u>177,474</u>
25	Food service program		

1	From the general fund	-----95,786	-----100,710
2		-----93,786	-----98,210
3		<u>93,580</u>	<u>95,636</u>
4	Total	--17109,031	--17106,202
5		--17096,131	--17172,302
6		<u>1,057,801</u>	<u>1,125,005</u>
7	Pine Hills School		
8	Administration program		
9	From the general fund	130,107-----140,240	
10		<u>135,278</u>	<u>146,535</u>
11	From the federal and private revenue		
12	fund		
13	04304 Pine hills school interest		
14	and income FPRA	2,103	2,105
15	Care and custody program		
16	From the general fund	455,500-----500,300	
17		<u>447,123</u>	<u>407,000</u>
18		<u>438,534</u>	<u>483,405</u>
19	From the federal and private revenue		
20	fund		
21	04304 Pine hills school interest		
22	and income FPRA	49,498	33,644
23	General services and physical plant		
24	program		
25	From the general fund	294,063-----299,039	

1		<u>305,770</u>	<u>310,583</u>
2	From the federal and private revenue		
3	fund		
4	04039 Pine hills school FPRA	13,317	13,317
5	04304 Pine hills school interest		
6	and income FPRA	13,534	13,436
7	Education and training program		
8	From the general fund	288,382	227,145
9		<u>286,782</u>	<u>325,495</u>
10		<u>281,587</u>	<u>319,864</u>
11	From the federal and private revenue		
12	fund		
13	04039 Pine hills school FPRA	76,340	59,005
14	Clinical services program		
15	From the general fund	248,679	266,897
16		<u>236,235</u>	<u>250,132</u>
17	From the federal and private revenue		
18	fund		
19	04039 Pine hills school FPRA	16,500	16,500
20	Food service program		
21	From the general fund	133,862	140,987
22		<u>102,782</u>	<u>109,987</u>
23		<u>101,357</u>	<u>107,232</u>
24	From the federal and private revenue		
25	fund		

1	04039 Pine hills school FPRA	<u>7,800</u>	<u>7,800</u>
2	Total	1,737,693	1,828,498
3	<u>FARM PROGRAM</u>		
4	<u>FROM THE GENERAL FUND</u>	111,888	96,884
5		<u>117,067</u>	<u>101,901</u>
6	<u>TOTAL</u>	1,784,728	1,788,152
7		<u>1,794,920</u>	<u>1,865,459</u>
8	Montana State Prison		
9	Administration program		
10	From the general fund	232,926	249,149
11		<u>231,954</u>	<u>251,620</u>
12	Care and custody program		
13	From the general fund	2,009,536	2,110,991
14		<u>2,051,189</u>	<u>2,188,202</u>
15	From the federal and private revenue		
16	fund		
17	04438 Montana state prison FPRA	21,200	21,200
18	04595 MT state prison law enforce		
19	assistance admin FPRA	25,000	12,500
20	General services program		
21	From the general fund	624,372	669,411
22		<u>607,827</u>	<u>651,377</u>
23		<u>612,928</u>	<u>659,681</u>
24	Education program		
25	From the general fund	170,891	180,710

1		<u>160,409</u>	<u>170,964</u>
2		<u>166,370</u>	<u>175,236</u>
3	Ranch and dairy program		
4	From the general fund	50,000	0
5		<u>160,852</u>	
6		<u>162,046</u>	
7	From the revolving fund		
8	07999 Prison ranch RA	790,979	884,512
9	Inmate records program		
10	From the general fund	43,643	44,515
11		<u>47,252</u>	<u>49,223</u>
12	License plate manufacturing program		
13	<u>FROM THE GENERAL FUND</u>	<u>100,000</u>	
14	From the earmarked revenue fund		
15	02212 Motor vehicle ERA	835,357	56,017
16		<u>919,245</u>	
17	Food service program		
18	From the general fund	423,556	448,845
19		411,202	435,379
20		<u>391,195</u>	<u>424,822</u>
21	Total	5,226,660	4,677,850
22		5,315,011	4,644,684
23		5,335,470	<u>4,723,013</u>
24		<u>5,519,358</u>	
25	Swan River Youth Forest Camp		

1	Administration program		
2	From the general fund	<u>72,767</u>	77,400
3		<u>70,182</u>	<u>73,411</u>
4	Counseling and supervision program		
5	From the general fund	151,615	170,546
6		<u>149,818</u>	<u>163,986</u>
7	From the federal and private revenue		
8	fund		
9	04044 Swan river youth		
10	camp FPRA	74,000	74,000
11	From the revolving fund		
12	07251 Swan river clothing		
13	store RA	15,000	16,000
14	Education and training program		
15	From the general fund	49,200	50,487
16		<u>48,408</u>	<u>49,496</u>
17	From the federal and private revenue		
18	fund		
19	04044 Swan river youth camp		
20	FPRA	9,000	9,000
21	General services program		
22	From the general fund	<u>65,539</u>	<u>63,987</u>
23		<u>66,339</u>	<u>64,549</u>
24		<u>67,007</u>	
25	Food service program		

1	From the general fund	<u>-----58,786</u>	<u>-----60,812</u>
2		<u>55,849</u>	<u>56,431</u>
3	Total	<u>-----495,915</u>	<u>-----521,432</u>
4		<u>-----486,715</u>	<u>506,873</u>
5		<u>489,264</u>	
6	Veterans' Home		
7	Administration program		
8	From the general fund	<u>73,404-----77,865</u>	
9		<u>71,453</u>	<u>76,121</u>
10	Care and services program		
11	From the general fund	<u>126,705-----142,454</u>	
12		<u>130,855</u>	<u>145,804</u>
13		<u>133,357</u>	<u>145,962</u>
14	From the federal and private revenue		
15	fund		
16	04415 Soldiers home FPRA	<u>80,000-----80,000</u>	
17		<u>76,650</u>	<u>76,650</u>
18	Nursing care program		
19	From the general fund	<u>50,009-----76,607</u>	
20		<u>100,369</u>	<u>128,887</u>
21		<u>103,976</u>	<u>119,522</u>
22	From the federal and private revenue		
23	fund		
24	04415 Soldiers home FPRA	<u>170,000-----170,000</u>	
25		<u>119,720</u>	<u>119,720</u>

1	Food service program		
2	From the general fund	<u>----169,031</u>	<u>----178,233</u>
3		<u>176,870</u>	<u>184,970</u>
4	Total	<u>----677,229</u>	<u>----727,159</u>
5		<u>682,026</u>	<u>722,945</u>
6	Warm Springs State Hospital		
7	Administration program		
8	From the general fund	<u>503,991-----528,160</u>	
9		<u>464,493</u>	<u>488,052</u>
10	Care and treatment program		
11	From the general fund	<u>8,420,637-----12,065,367</u>	
12		<u>8,082,708</u>	<u>11,697,050</u>
13		<u>8,032,708</u>	<u>11,642,050</u>
14	From the federal and private revenue		
15	fund	<u>7,900,277</u>	<u>11,414,476</u>
16	04600 Federal revenue sharing		
17	FPRA	3,000,000	0
18	General services and physical plant		
19	program		
20	From the general fund	<u>1,092,256-----1,939,519</u>	
21		<u>1,040,882</u>	<u>1,892,379</u>
22		<u>1,798,882</u>	<u>1,837,370</u>
23		<u>1,776,646</u>	<u>1,808,690</u>

1	Food service program		
2	From the general fund	1,418,113	1,492,106
3		<u>1,393,113</u>	<u>1,467,106</u>
4		<u>1,366,146</u>	<u>1,370,734</u>
5	Canteen and recreation hall program		
6	From the revolving fund		
7	07062 Warm Springs recreation RA	213,515	248,677
8	Drug-treatment-program		
9	 From the general fund	1,497,335	1,607,901
10		<u>0</u>	<u>0</u>
11		<u>1,257,000</u>	<u>1,357,000</u>
12	Education of handicapped children		
13	program		
14	From the federal and private revenue		
15	fund		
16	04433 Mental hygiene FPRA	8,840	8,840
17	Licensed practical nurse training		
18	program		
19	From the general fund	38,597	44,994
20		<u>36,197</u>	<u>40,201</u>
21	From the federal and private revenue		
22	fund		
23	04433 Mental hygiene FPRA	39,000	39,000
24	Commissary program		
25	From the revolving fund		

1	07062 Warm Springs recreation		
2	RA	<u>50,237</u>	<u>49,777</u>
3	Total	-15,734,521	-16,577,341
4		-15,716,435	-15,960,866
5		<u>14,857,193</u>	<u>15,489,212</u>
6	Board of Pardons		
7	Adult probation and parole program		
8	From the general fund	716,169	850,869
9		-546,466	-611,637
10		<u>607,237</u>	<u>644,554</u>
11	<u>MULTIPURPOSE RESIDENTIAL SERVICES</u>		
12	<u>PROGRAM</u>		
13	<u>FROM THE GENERAL FUND</u>	<u>21,333</u>	<u>146,666</u>
14	<u>FROM FEDERAL AND PRIVATE REVENUE FUND</u>		
15	04560 BOARD OF PARDONS FPRA	<u>192,000</u>	
16	Multipurpose-residential-services		
17	 program		
18	 From the general fund	162,829	337,762
19	 From the federal and private revenue		
20	 fund		
21	04560-Board-of-pardons-FPRA	-200,000	-200,000
22	Total	-1,078,998	-1,308,625
23		-546,466	-611,637
24		<u>820,570</u>	<u>791,220</u>
25	Board-of-Eugenics		

1 **Administration-program**

2 **From-the-general-fund** -----17000 -----17000

3 **Total**----------17000 -----17000

4 Southwestern Montana Drug Center

5 Drug treatment and rehabilitation

6 program

7 **From-the-general-fund** 111,436 98,866

8 115,193 115,193

9 **From-the-federal-and-private-revenue**

10 **fund**

11 **04650-Montana-drug-center**

12 **FPRA** ----546,265 ----546,265

13 ----396,782 ----396,782

14 **Total** ----657,701 ----645,131

15 ----511,975 ----511,975

16 **FROM THE GENERAL FUND** 99,875 122,789

17 **FROM THE FEDERAL AND PRIVATE REVENUE**

18 **FUND**

19 **04650 MONTANA DRUG CENTER**

20 **FPRA** 295,185 295,185

21 **LIGHTHOUSE DRUG PROGRAM**

22 **FROM THE GENERAL FUND** 98,918 108,918

23 **TOTAL** 493,978 526,892

24 **INCLUDED IN THE ABOVE APPROPRIATIONS ARE \$7,484,633 IN**

25 **FISCAL 1976 AND \$6,675,952 IN FISCAL 1977 FOR PERSONAL**

1 SERVICES INCLUDING ALL EMPLOYEE BENEFITS AT BOULDER RIVER

2 SCHOOL AND HOSPITAL AND \$12,409,608 IN FISCAL 1976 AND

3 \$13,338,854 IN FISCAL 1977 FOR PERSONAL SERVICES INCLUDING

4 ALL EMPLOYEE BENEFITS AT WARM SPRINGS STATE HOSPITAL.

5 REVERSIONS TO THE GENERAL FUND SHALL BE MADE IN THE AMOUNT

6 THAT EXPENDITURES ARE LESS THAN THE AMOUNTS PROVIDED.

-End-