



1 made. The unexpended balance of any appropriation shall  
2 revert to the fund from which it was appropriated.

3 Section 5. Balanced budget. Expenditures may not  
4 exceed appropriations except as otherwise provided in this  
5 act.

6 Section 6. Approval of budgets. Each department,  
7 agency, and program of the executive branch shall submit to  
8 the budget director by July 1 of each fiscal year a detailed  
9 budget within the limits of the appropriation which includes  
10 the position and salary of each employee. Expenditures may  
11 be made only in accordance with budgets approved by the  
12 budget director for executive branch agencies; by the chief  
13 justice of the supreme court for judicial branch agencies;  
14 and by the appropriate legislative committees for  
15 legislative branch agencies.

16 Section 7. Nongeneral fund moneys. If the operation of  
17 a state agency is financed by an appropriation or  
18 appropriations from the general fund as well as by  
19 appropriation from other sources, the funds provided by  
20 appropriation from the general fund shall be decreased by  
21 the amount that the funds received from other sources  
22 exceeds the amount from other sources appropriated by the  
23 45th legislature, unless a budget amendment has been  
24 approved by the appropriate approving authority.

25 Section 8. Federal funds for administration. All

1 federal funds received as a reimbursement for the cost of  
2 administering the federal funds when the cost was financed  
3 from the general fund shall revert to the general fund.

4 Section 9. The governor may reduce any appropriation  
5 by not more than 15% except appropriations for:

6 (1) payment of interest and retirement of the state  
7 debt;

8 (2) the legislative branch;

9 (3) public schools;

10 (4) the judicial branch; or

11 (5) salaries of elected officials, during their term  
12 of office.

13 Section 10. Severability. If a part of this act is  
14 invalid, all valid parts that are severable from the invalid  
15 part remain in effect. If a part of this act is invalid in  
16 one or more of its applications, the part remains in effect  
17 in all valid applications that are severable from the  
18 invalid applications.

19 Section 11. Limitations. The provisions set forth in  
20 this section are limitations on the appropriations made in  
21 this act, provided, however, that these limitations do not  
22 apply to the distribution of public funds under the  
23 superintendent of public instruction. It is the purpose of  
24 the legislature in enacting this bill only to appropriate  
25 funds and to restrict and limit by its provisions the amount

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

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

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

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

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

1 treasury.

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

6 Section 12. The following moneys are appropriated for  
 7 the biennium ending June 30, 1979:

	FISCAL YEAR 1978		FISCAL YEAR 1979	
	Other		Other	
	General Fund	Appropriated Funds	General Fund	Appropriated Funds
8				
9				
10				
11				
12				
13	\$1,095,214	\$ 0	\$1,291,024	\$ 0
14				
15	224,353	0	256,395	0
16				
17	920,914	0	886,720	0
18				
19	5,000	0	5,000	0
20				
21	166,698	0	187,665	0
22				
23	0	146,675	0	155,065
24				
25	415,220	0	415,220	0

1	JUDICIARY				
2		1,822,672	56,100	1,937,464	0
3	GOVERNOR'S OFFICE				
4		1,510,201	155,162	1,517,670	0
5	SECRETARY OF STATE				
6		399,956	0	404,762	0
7	COMMISSIONER OF CAMPAIGN FINANCES AND PRACTICES				
8		82,011	0	90,124	0
9	STATE TREASURER'S OFFICE				
10		140,411	6,575,000	143,659	6,575,000
11	STATE AUDITOR'S OFFICE				
12		980,954	2,448,543	995,943	2,821,923
13	SUPERINTENDENT OF PUBLIC INSTRUCTION				
14		39,320,471	72,611,071	38,752,157	76,283,222
15	CRIME CONTROL DIVISION				
16		195,885	790,038	205,751	819,179
17	DEPARTMENT OF JUSTICE				
18		3,665,480	5,927,920	4,059,736	5,807,951
19	DEPARTMENT OF PUBLIC SERVICE REGULATION				
20		647,356	16,000	663,361	16,000
21	BOARD OF PUBLIC EDUCATION				
22		188,581	0	194,028	0
23	SCHOOL FOR THE DEAF AND BLIND				
24		1,017,539	368,355	1,035,882	382,183
25	MONTANA ARTS COUNCIL				

1		58,419	20,700	59,377	21,200
2	LIBRARY COMMISSION				
3		306,667	236,949	313,709	236,949
4	MONTANA ADVISORY COUNCIL FOR VOCATIONAL EDUCATION				
5		17,936	57,740	18,175	68,980
6	HISTORICAL SOCIETY				
7		353,458	514,098	354,319	551,800
8	DEPARTMENT OF FISH AND GAME				
9		513,736	11,392,716	552,074	11,799,190
10	DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES				
11		2,462,017	14,940,645	2,506,417	15,282,140
12	DEPARTMENT OF HIGHWAYS				
13		0	135,946,008	0	133,330,566
14	DEPARTMENT OF STATE LANDS				
15		1,077,362	419,954	1,094,714	418,689
16	DEPARTMENT OF LIVESTOCK				
17		392,267	2,277,446	418,226	2,352,816
18	DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION				
19		4,407,010	4,777,190	4,596,130	5,073,097
20	DEPARTMENT OF REVENUE				
21		11,951,438	59,839,405	10,616,553	63,986,611
22	DEPARTMENT OF ADMINISTRATION				
23		3,330,818	11,583,856	3,562,814	12,394,248
24	BOARD OF EXAMINERS				
25		45,400	0	46,104	0

1	BOARD OF ADMINISTRATION				
2		2,000	531,642	2,000	544,398
3	TEACHERS' RETIREMENT				
4		0	225,814	0	232,870
5	STATE TAX APPEALS BOARD				
6		236,029	0	255,301	0
7	DEPARTMENT OF AGRICULTURE				
8		706,367	928,662	741,642	941,968
9	DEPARTMENT OF BUSINESS REGULATION				
10		798,871	240,818	818,821	246,214
11	DEPARTMENT OF INSTITUTIONS				
12	DEPARTMENT OF INSTITUTIONS CENTRAL OFFICE				
13		5,708,490	1,253,456	5,895,417	1,257,660
14	BOULDER RIVER SCHOOL AND HOSPITAL				
15		6,980,031	256,000	7,251,057	256,000
16	CENTER FOR THE AGED				
17		1,218,819	0	1,245,092	0
18	EASTMONT TRAINING CENTER				
19		454,477	35,235	451,242	35,932
20	GALEN STATE HOSPITAL				
21		4,239,978	2,200	4,368,875	2,200
22	MOUNTAIN VIEW SCHOOL				
23		1,084,455	35,193	1,115,645	36,175
24	PINE HILLS SCHOOL				
25		1,749,886	174,595	1,789,482	178,727

1	MONTANA STATE PRISON				
2		4,313,779	1,330,518	4,393,828	1,273,096
3	SWAN RIVER YOUTH FOREST CAMP				
4		509,270	22,000	525,648	22,000
5	VETERANS' HOME				
6		432,980	313,065	441,173	313,065
7	WARM SPRINGS STATE HOSPITAL				
8		11,171,979	294,884	10,938,823	314,143
9	BOARD OF PARDONS				
10		69,257	0	70,542	0
11	DEPARTMENT OF COMMUNITY AFFAIRS				
12		2,075,114	15,335,625	2,037,895	15,345,728
13	DEPARTMENT OF LABOR AND INDUSTRY				
14	LABOR STANDARDS DIVISION				
15		818,955	583,520	852,590	596,363
16	WORKERS' COMPENSATION DIVISION				
17		987,399	3,387,379	987,501	3,485,520
18	EMPLOYMENT SECURITY DIVISION				
19		0	11,377,886	0	11,701,220
20	DEPARTMENT OF MILITARY AFFAIRS				
21	ADJUTANT GENERAL				
22		572,301	256,924	611,001	258,612
23	CIVIL DEFENSE				
24		108,180	354,589	109,902	318,726
25	DEPARTMENT OF PROFESSIONAL AND OCCUPATIONAL LICENSING				

1                   0   1,355,443           0    1,457,212

2 DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES

3                   31,757,069  16,795,159  36,858,639   17,011,323

4       The following sections apply only to the University  
5 System:

6       Section 13. For the purposes of this act, unless  
7 otherwise stated:

8       (1) "University system unit" means the board of  
9 regents, office of the commissioner of higher education, the  
10 university of Montana at Missoula, Montana state university  
11 at Bozeman, Montana college of mineral science and  
12 technology at Butte, eastern Montana college at Billings,  
13 northern Montana college at Havre, western Montana college  
14 at Dillon, the agricultural station with central offices at  
15 Bozeman, the cooperative extension service with central  
16 offices at Bozeman, or the bureau of mines and geology with  
17 central offices at Butte.

18       (2) "Program" means a segment of a university system  
19 unit that includes a combination of planned efforts to  
20 provide a service.

21       (3) "Approved budget amendment" means approval by the  
22 board of regents unless otherwise provided by law, of a  
23 request to:

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

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

3       (b) transfer no more than 15% of any single university  
4 system unit's appropriations, including general fund  
5 appropriation between units and transfer appropriations  
6 between programs within a university system unit; or

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

11       Section 14. The appropriations contained in this act  
12 are intended to provide only necessary and ordinary  
13 expenditures for the year for which the appropriations are  
14 made. Any balance remaining in the current unrestricted  
15 account at the end of the biennium shall revert to the  
16 general fund. In case of necessity, an appropriation not  
17 expended during the first fiscal year of the biennium may be  
18 expended during the second fiscal year by approved budget  
19 amendment.

20       Section 15. Expenditures shall not exceed  
21 appropriations except as otherwise provided by approved  
22 budget amendment.

23       Section 16. The current unrestricted operating budgets  
24 for each new year by university system unit and program  
25 shall be approved by the board of regents and be available

1 for review at the office of the commissioner of higher  
 2 education on or before July 1 of that fiscal year.  
 3 Expenditures shall be made only in accordance with approved  
 4 budgets. Budgets shall reflect the position and salary of  
 5 all officers and employees by program. Copies of budgets and  
 6 subsequent budget amendments shall be submitted to the  
 7 office of the budget director and the legislative finance  
 8 committee.

9 Section 17. No new programs may be established and no  
 10 existing programs may be expanded beyond the scope of the  
 11 programs approved by the 45th legislature, unless the new  
 12 programs or the program expansions and their method of  
 13 financing is approved in an approved budget amendment.

14 Section 18. Transfers of appropriated funds between  
 15 programs and university system units may be made only by  
 16 approved budget amendment.

17 Section 19. If the operation of a university system  
 18 unit is financed by an appropriation or appropriations from  
 19 the general fund as well as by appropriations from other  
 20 sources, the funds provided by appropriations from the  
 21 general fund shall be decreased by the amount that the funds  
 22 received from other sources exceeds the amount from other  
 23 sources appropriated by the 45th legislature, unless  
 24 provided by approved budget amendment.

25 Section 20. All federal funds received as a

1 reimbursement for the cost of administering the federal  
 2 funds when the cost was financed from the general fund shall  
 3 revert to the general fund.

4 Section 21. The governor may reduce any appropriation  
 5 in this act by not more than 15%.

6 Section 22. If any section, subsection, sentence,  
 7 clause, or phrase of this act is for any reason held  
 8 unconstitutional, such decision shall not affect the  
 9 validity of the remaining portions of this act.

10 Section 23. The following moneys are appropriated to  
 11 the current unrestricted account of the board of regents for  
 12 the respective university system units for the biennium  
 13 ending June 30, 1977:

	FISCAL YEAR 1978		FISCAL YEAR 1979	
	General	Other	General	Other
	Fund	Appropriated	Fund	Appropriated
	Funds	Funds	Funds	Funds
14				
15				
16				
17				
18	BOARD OF REGENTS			
19	\$ 1,425,000	\$ 27,380	\$ 1,425,000	\$ 28,150
20	UNIVERSITY OF MONTANA			
21	13,161,109	8,026,173	13,616,951	8,249,561
22	MONTANA STATE UNIVERSITY			
23	11,825,299	9,225,306	12,384,578	9,563,395
24	MONTANA COLLEGE OF MINERAL SCIENCE AND TECHNOLOGY			
25	1,430,469	1,096,800	1,485,895	1,152,000

LC 0776/01

1	EASTERN MONTANA COLLEGE				
2		4,142,947	2,590,639	4,083,426	2,703,466
3	NORTHERN MONTANA COLLEGE				
4		2,061,138	859,324	2,117,800	907,411
5	WESTERN MONTANA COLLEGE				
6		1,379,558	490,200	1,339,247	507,665
7	AGRICULTURAL EXPERIMENT STATION				
8		3,401,867	2,084,486	3,536,785	2,179,245
9	COOPERATIVE EXTENSION SERVICE				
10		1,200,946	1,234,107	1,198,965	1,295,812
11	MONTANA BUREAU OF MINES AND GEOLOGY				
12		858,331	70,000	902,027	75,000
13	COMMISSIONER OF HIGHER EDUCATION				
14		5,025,094	349,300	5,351,994	362,200

-End-



Approved by Comm. on  
Appropriation

1 HOUSE BILL NO. 145

2 INTRODUCED BY DRISCOLL, MELOY

3  
4 A BILL FOR AN ACT ENTITLED: "AN ACT APPROPRIATING MONEYS TO  
5 VARIOUS STATE AGENCIES FOR THE BIENNIUM ENDING JUNE 30,  
6 1979."

7  
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  
12 "General Appropriations Act of 1977".

13 Section 2. Definitions. For the purposes of this act,  
14 unless otherwise stated:

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

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

1 system.

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

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

24 Section 4. Amendment procedures. In approving a budget  
25 amendment, the approving authority shall:

SECOND READING

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

3 (2) certify that no other alternative is available to  
4 provide the additional services;

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

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

9 (5) specify criteria for evaluating the effectiveness  
10 of the additional services provided;

11 (6) include in the next executive budget request a  
12 section listing each budget amendment approved since the  
13 adjournment of the previous regular session relating these  
14 amendments to any expanded or new programs requested in the  
15 executive budget and evaluating each amendment according to  
16 the criteria specified in the amendment.

17 Section 5. Budget requests. Sufficient funds are  
18 appropriated in this act to enable each agency to submit its  
19 budget request to the budget director and the legislative  
20 fiscal analyst pursuant to the time schedule established in  
21 79-1013. If any agency fails to submit its final, complete  
22 budget request by the deadlines established in 79-1013, the  
23 expenditure authority herein granted shall be reduced or  
24 rescinded by the budget director unless the agency director  
25 certifies that an emergency situation has precluded a timely

1 budget presentation and the budget director approves an  
2 extension not to exceed 30 days.

3 Section 6. Expenditure limit. Expenditures shall not  
4 exceed appropriations except as otherwise provided in this  
5 act.

6 Section 7. Other appropriated funds. Unless otherwise  
7 indicated herein, the appropriations made under the column  
8 heading, "Other Appropriated Funds", are from funds within  
9 the earmarked revenue fund, the federal and private revenue  
10 fund, and the revolving fund that accrue under provisions of  
11 law to the expending agency.

12 Section 8. Operating budgets. Expenditures shall be  
13 made only in accordance with operating budgets approved by  
14 the approving authority. The respective appropriations are  
15 contingent upon approval of the operating budget by July 1  
16 of each fiscal year. Each operating budget shall include  
17 expenditures for each agency program detailed at least by  
18 personal services, operating expenses, equipment, benefits  
19 and claims, transfers, and local assistance.

20 Section 9. Access to records. No funds appropriated by  
21 this act may be expended for any contract, written or oral,  
22 for services with a non-state entity, for services to be  
23 provided by the non-state entity to members of the public on  
24 behalf of the state, unless such contract contains a  
25 provision allowing access to those records of the non-state

1 entity as may be necessary for legislative post-audit and  
 2 analysis purposes in determining compliance with the terms  
 3 of the contract. Each such contract shall automatically  
 4 terminate, and each contract shall so provide, upon refusal  
 5 of the non-state entity to allow access to records necessary  
 6 to carry out the legislative post-audit and analysis  
 7 functions set forth in Title 43, chapter 11, and Title 79,  
 8 chapter 23, R.C.M. 1947.

9 Section 10. Reduction of appropriation. In the event  
 10 of a shortfall in revenue the Governor may reduce any  
 11 appropriation by not more than 15 percent except  
 12 appropriations for:

- 13 1. payment of interest and retirement of state debt;
- 14 2. the legislative branch;
- 15 3. the judicial branch;
- 16 4. public schools; or
- 17 5. salaries of elected officials during their term of  
 18 office.

19 Section 11. Severability. If any section, subsection,  
 20 sentence, clause, or phrase of this act is for any reason  
 21 held unconstitutional, such decision shall not affect the  
 22 validity of the remaining portions of this act.

23 Section 12. Reversion. Notwithstanding other  
 24 provisions of law, the unexpended balance of each  
 25 appropriation shall revert to the fund from which it was

1 appropriated at the end of each fiscal year unless the  
 2 approving authority certifies that an emergency requires the  
 3 expenditure of the otherwise reverted funds and explains the  
 4 nature of the emergency. Goods or services received but not  
 5 paid for during a fiscal year shall be accrued from that  
 6 year's appropriation authority and paid from that year's  
 7 appropriated funds.

8 Section 13. Other funds to offset general fund. In the  
 9 event a state agency receives additional funds which were  
 10 not available for consideration by the legislature, the  
 11 funds provided by appropriation from the general fund shall  
 12 be decreased by the amount that the funds received from  
 13 other sources exceeds the amount from other sources  
 14 appropriated by the 45th legislature, unless a budget  
 15 amendment has been approved by the approving authority.

16 Section 14. Statutory provisions. Except as otherwise  
 17 provided in this act, the expenditures of appropriations are  
 18 hereby subject to the following general and specific  
 19 provisions:

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

24 (2) All expenditures of funds appropriated by this act  
 25 for the purchase of property, materials, and supplies are

1 subject to the provisions of law expressed in Title 82,  
2 chapter 19, R.C.M. 1947.

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

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

16 (5) All expenditures of funds appropriated by this act  
17 shall be reported and accounted for in accordance with  
18 procedures and systems established by the department of  
19 administration pursuant to 82-110.

20 Section 15. Appropriations. The following moneys are  
21 appropriated for the respective fiscal years:

22 A. LEGISLATIVE, JUDICIAL, ADMINISTRATIVE			
23 Fiscal 1978		Fiscal 1979	
24 Other		Other	
25 General	Appropriated	General	Appropriated

1 Fund Funds Fund Funds

2 OFFICE OF LEGISLATIVE AUDITOR

3 1,116,214 1,388,524

4 State agencies partially or totally funded by federal  
5 money shall, based upon a percentage of completion of an  
6 audit contracted or conducted by the legislative auditor,  
7 transfer an amount to the legislative auditor as  
8 reimbursement for the costs of audit associated with the  
9 federal funds. The costs of audit and amount to be  
10 transferred shall be determined by the legislative auditor,  
11 based upon actual costs incurred and available funds. The  
12 money transferred shall be deposited by the legislative  
13 auditor into the general fund as reimbursement to the  
14 general fund for costs of audits of such federally funded  
15 programs, unless such a transfer is specifically prohibited  
16 by federal law.

17 Based upon a percentage of completion of each audit of  
18 the respective programs and at the request of the  
19 legislative auditor, non-general fund and non-federal fund  
20 revenue received by the following agencies shall be  
21 transferred to the legislative auditor. The amount to be  
22 transferred shall be determined by the legislative auditor  
23 and, upon transfer, deposited in the general fund as  
24 reimbursement for audit costs. Such transfers during the  
25 biennium shall not exceed:

1	Public Employees' Retirement	
2	System	10,000
3	Teachers' Retirement System	8,000
4	Department of Administration,	
5	Investment Division (2 audits)	40,000
6	Department of Highways	60,000
7	Workers' Compensation Division	30,000
8	Department of Fish and Game	25,000
9	Department of Revenue, Liquor Division	
10	(2 audits)	<u>40,000</u>
11	Total	\$213,000
12	OFFICE OF LEGISLATIVE FISCAL ANALYST	
13	231,537	272,627
14	LEGISLATIVE COUNCIL	
15	928,414	886,720
16	Included within the fiscal 1978 appropriation is \$7,500	
17	for the purposes of the Western States Forestry Task Force,	
18	and \$18,584 per fiscal year for dues to the Council of State	
19	Governments.	
20	LEGISLATURE	
21	30,000	30,000
22	The above appropriation includes the state's	
23	contribution to the legislative retirement plan, health	
24	insurance and miscellaneous costs of the forty-fifth	
25	legislature.	

1	ENVIRONMENTAL QUALITY COUNCIL		
2	161,373		168,583
3	CONSUMER COUNSEL		
4	150,762		155,717
5	The appropriation made from other appropriated funds		
6	are derived under provisions of 70-709.		
7	JUDICIAL BRANCH		
8	Supreme Court Operations		
9	506,438	19,600	565,027
10	Boards and Commissions		
11	97,226	11,000	117,490
12	Law Library		
13	123,571	7,500	133,626
14	District Court Operations		
15	<del>878,888</del>	<del>18,000</del>	<del>884,394</del>
16	Total Judicial Branch		
17	\$1,606,123	\$56,100	\$1,700,537
18	GOVERNOR'S OFFICE		
19	Executive Office		
20	596,633		607,096
21	Mansion Maintenance		
22	50,323		50,834
23	Office of Budget and Program Planning		
24	589,834		598,129
25	Lieutenant Governor		

1	104,748	155,162	105,689	
2	Citizen's Advocate			
3	56,865		57,095	
4	Energy and Resource Policy Office			
5	142,562		145,871	
6	Board of Visitors			
7	41,412		40,626	
8	Office of Commerce and Small			
9	Business Development			
10	61,300	160,000	63,950	160,000
11	Economic Development			
12	<u>67,000</u>	<u>200,000</u>	<u>67,000</u>	<u>200,000</u>
13	Total Governor's Office			
14	\$1,710,677	\$515,162	\$1,736,290	\$360,000

15 Of the appropriation to the office of commerce and  
 16 small business development the personal services expense for  
 17 the five staff members is limited to \$106,000 in fiscal 1978  
 18 and \$108,650 in fiscal 1979. Expenses for the council of  
 19 economic advisors are limited to \$7,500 each year of the  
 20 biennium.

21 The purpose of the appropriation for the economic  
 22 development program is for supplementing or making grants  
 23 and loans authorized under Section 304 of the federal public  
 24 works and economic development act of 1965, as amended (42  
 25 USC 3153). All grants or loans must be submitted to the

1 legislative finance committee for review and no grants or  
 2 loans may be made without prior review by the council of  
 3 economic advisors.

4 SECRETARY OF STATE

5	345,470	350,855
6	Administrative Code Program	
7	75,363	65,114
8	Commissioner of Campaign	
9	Finances and Practices	
10	<u>135,496</u>	<u>133,044</u>

11 Total Secretary of State

12	\$556,329	\$549,013
----	-----------	-----------

13 STATE AUDITOR

14	1,007,567	75,000	1,002,664	75,000
----	-----------	--------	-----------	--------

15 In addition to the funds appropriated above, the local  
 16 assistance distribution of funds provided for in 11-1834,  
 17 11-1919, 11-1927.2 and 11-2030, are appropriated.

18 Revenues generated under provisions of 82-1231 shall be  
 19 deposited in the general fund.

20 DEPARTMENT OF JUSTICE

21	4,326,193	5,416,161	4,876,615	5,289,363
22	County Attorneys Salaries			
23	415,220		415,220	
24	Crime Control Division			
25	<u>195,885</u>	<u>790,038</u>	<u>205,751</u>	<u>819,179</u>

1 Total Department of Justice  
 2 \$4,937,298 \$6,206,199 \$5,497,586 \$6,108,542  
 3 Appropriation to the crime control division is made for  
 4 the life of the grant to which it may be matched. All  
 5 matched funds as of June 30, 1977 are hereby reappropriated  
 6 for the matching period.  
 7 Included in other appropriated funds is the amount of  
 8 \$7,170,684 for the biennium generated under provisions of  
 9 84-1847.  
 10 Included in the general fund appropriation is the  
 11 amount of \$336,175 which may be spent by the fire marshall  
 12 program during the 1979 biennium only in the event Senate  
 13 Bill 401 fails to become law.  
 14 Included in other appropriated funds is the amount of  
 15 \$60,051 for the biennium to be derived by charging the users  
 16 of the law enforcement academy \$2.70 per day for the  
 17 mandatory courses and \$5.40 per day for the optional courses  
 18 at the Bozeman training center.  
 19 The county prosecution services program provided for in  
 20 the above appropriation is terminated as of June 30, 1979.  
 21 DEPARTMENT OF HIGHWAYS  
 22 General Operations  
 23 6,014,556 6,231,051  
 24 Travel Promotion  
 25 634,431 637,031

1 Construction  
 2 87,049,484 82,119,088  
 3 Preconstruction  
 4 8,839,704 8,930,806  
 5 Motor Pool  
 6 628,677 655,573  
 7 Equipment  
 8 7,302,133 6,911,047  
 9 Maintenance  
 10 22,403,297 23,662,987  
 11 Total Department of Highways  
 12 \$132,872,282 \$129,147,583  
 13 Funds are not provided within the department's  
 14 appropriation to conduct a study of tourism.  
 15 Of the above appropriation of other funds for the  
 16 biennium, \$752,000 is appropriated to the equipment program  
 17 and \$1,764,806 is appropriated to the maintenance program  
 18 contingent upon passage of House Bill 769.  
 19 DEPARTMENT OF REVENUE  
 20 10,795,070 5,699,827 10,004,394 5,904,761  
 21 In addition to those amounts appropriated above, there  
 22 is appropriated to the department funds necessary to  
 23 maintain an adequate inventory of liquor and wine. This  
 24 additional appropriation shall be separately accounted for  
 25 and used only for purchasing goods for resale and

1 accompanying freight costs.  
 2 Included in the above appropriation of other funds is  
 3 \$877,035 for the biennium generated under provisions of  
 4 84-1847.

5 DEPARTMENT OF ADMINISTRATION

6	3,837,056	11,110,196	4,080,176	11,700,185
7	P.E.R.S. Program			
8	2,000	428,805	2,000	442,534
9	Teacher's Retirement Board			
10		238,143		239,815
11	State Tax Appeals Board			
12	170,121		175,152	
13	Workers' Compensation Judge			
14	<u>          </u>	<u>141,931</u>	<u>          </u>	<u>144,306</u>
15	Total Department of Administration			
16	\$4,009,177	\$11,919,075	\$4,257,328	\$12,526,840

17 Included in other appropriated funds is the amount of  
 18 \$313,496 which may be spent during the 1979 biennium for the  
 19 building standards program only in the event Senate Bill 401  
 20 fails to become law.

21 Included in other appropriated funds is the amount of  
 22 \$25,200 which may be spent during the 1979 biennium by the  
 23 passenger tramway program only in the event House Bill 389  
 24 becomes law.

25 Included in the general fund appropriation is the

1 amount of \$251,185 which may be spent by the treasurer  
 2 division during the 1979 biennium only in the event Senate  
 3 Bill 286 becomes law.

4 Included in other appropriated funds is the amount of  
 5 \$62,486 which may be spent by the renewable resources  
 6 program during the 1979 biennium only in the event Senate  
 7 Bill 298 fails to become law.

8 No appropriation is made to the board of examiners.

9 Included in other appropriated funds is the amount of  
 10 \$564,982 to be generated during the biennium under  
 11 provisions of 84-3804 to be spent for insurance costs.

12 In addition to the above appropriations, funds  
 13 distributed for local assistance provided for in 11-4513 and  
 14 84-1840 and generated under provisions of 84-1847 are  
 15 appropriated.

16 In addition to the above appropriation of general funds  
 17 an amount not to exceed \$200,000 of the funds remaining on  
 18 June 30, 1977 for the Vietnam honorarium program is  
 19 reappropriated for the fiscal year ending June 30, 1978 to  
 20 be used as originally intended, contingent upon passage of  
 21 House Bill 376.

22 Notwithstanding other provisions of law, the salary of  
 23 the chairman of the state tax appeals board is \$19,000 per  
 24 annum and the salaries of the other two members of the board  
 25 are \$18,500 each per annum for fiscal 1978 and fiscal 1979.



1 No appropriation is made for out-of-state travel for the  
2 state tax appeals board.

3 The appropriation made for the workers' compensation  
4 judge from other appropriated funds are derived under  
5 provisions of 92-116.1.

6 DEPARTMENT OF MILITARY AFFAIRS

7	Adjutant General			
8	610,274	413,865	631,465	414,784
9	Civil Defense Division			
10	<u>103,385</u>	<u>342,690</u>	<u>107,101</u>	<u>307,220</u>
11	Total Department of Military Affairs			
12	\$713,659	\$756,555	\$738,566	\$722,004
13	TOTAL SECTION A			
14	\$27,803,438	\$158,250,962	\$28,232,832	\$155,000,447

15 B. AGENCIES I

16	Fiscal 1978		Fiscal 1979	
17	Other		Other	
18	General	Appropriated	General	Appropriated
19	<u>Fund</u>	<u>Funds</u>	<u>Fund</u>	<u>Funds</u>

20 DEPARTMENT OF BUSINESS REGULATION

21	830,759	238,479	865,387	243,941
----	---------	---------	---------	---------

22 DEPARTMENT OF COMMUNITY AFFAIRS

23	1,449,880	8,949,634	1,456,403	10,099,469
----	-----------	-----------	-----------	------------

24 The above appropriation of "Other Appropriated Funds"  
25 contains in fiscal 1978 \$217,077 and in fiscal 1979 \$217,327

1 from revenues generated under the provisions of 84-1847  
2 relating to other than aviation gasoline, \$6,168,750 in  
3 fiscal 1978 and \$7,350,000 in fiscal 1979 from the revenues  
4 generated under the provisions of 84-1314 and allocated to  
5 the coal board under provisions of 84-1319(3) for local  
6 impact pursuant to 50-1807(3), and \$438,835 in fiscal 1978  
7 and \$383,835 in fiscal 1979 from the revenues generated  
8 under provisions of 84-1314 and allocated to the department  
9 of community affairs under provisions of 84-1319(6) for  
10 county land planning pursuant to 82-3710.

11 DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES

12	2,579,678	14,000,474	2,624,632	14,124,183
13	Water & Waste Water Operations			
14	<u>          </u>	<u>12,339</u>	<u>          </u>	<u>12,590</u>

15 Total Department of Health and Environmental Sciences

16	\$2,579,678	\$14,012,813	\$2,624,632	\$14,136,773
----	-------------	--------------	-------------	--------------

17 DEPARTMENT OF LABOR AND INDUSTRY

18	Workers' Compensation Division			
19	1,013,074	2,917,824	1,013,095	2,947,189

20 Labor Standards Division

21	307,491	532,400	312,627	541,111
----	---------	---------	---------	---------

22 Human Rights Division

23	135,161	79,750	132,429	85,420
----	---------	--------	---------	--------

24 Board of Personnel Appeals

25	245,903	16,000	249,501	16,000
----	---------	--------	---------	--------

1	Employment Security Division			
2		<u>11,377,886</u>		<u>11,701,220</u>
3	Total Department of Labor and Industry			
4	\$1,701,629	\$14,923,860	\$1,707,652	\$15,290,940
5	Included in the appropriation to the workers'			
6	compensation division is \$30,000 in fiscal 1978 for audits			
7	performed under the direction of the legislative auditor.			
8	DEPARTMENT OF PUBLIC SERVICE REGULATION			
9	767,381	16,000	782,126	16,000
10	TOTAL SECTION B			
11	\$ 7,329,327	\$ 38,140,786	\$ 7,436,200	\$ 39,787,123
12	C. AGENCIES II			
13	Fiscal 1978		Fiscal 1979	
14	Other		Other	
15	General	Appropriated	General	Appropriated
16	<u>Fund</u>	<u>Funds</u>	<u>Fund</u>	<u>Funds</u>
17	DEPARTMENT OF AGRICULTURE			
18	704,426	1,164,516	718,224	1,174,157
19	Administration-Personnel Technician			
20	11,148		11,398	
21	Federal Grain Lab Inspection Fees			
22		<u>35,000</u>		<u>35,000</u>
23	Total Department of Agriculture			
24	\$ 715,574	\$1,199,516	\$ 729,622	\$1,209,157
25	DEPARTMENT OF FISH AND GAME			

1	Wildlife Program			
2		6,238,506		6,410,940
3	Fish Program			
4		3,981,883		4,167,206
5	Parks and Recreation Program			
6	448,648	1,441,100	457,969	1,542,416
7	Administration Program			
8		<u>167,458</u>		<u>176,921</u>
9	Total Department of Fish and Game			
10	\$ 448,648	\$11,828,947	\$ 457,969	\$12,296,583
11	None of the appropriation may be spent on planning for			
12	fish and wildlife until the planning division is relocated			
13	in the Helena headquarters.			
14	DEPARTMENT OF STATE LANDS			
15	1,091,995	426,875	1,099,682	426,837
16	DEPARTMENT OF LIVESTOCK			
17	Centralized Services			
18	38,292	130,420	46,005	156,639
19	Animal Health Administration			
20	33,778	33,779	35,070	35,070
21	Diagnostic Laboratory			
22	224,786	149,857	234,898	156,599
23	Disease Control			
24	43,157	388,416	44,850	403,649
25	Milk and Egg			

1	124,250	9,352	126,920	9,553
2	Inspection and Control			
3		1,109,305		1,155,297
4	Predator Control			
5		219,470		221,057
6	Rabies and Rodent Control			
7	<u>63,137</u>		<u>63,916</u>	
8	Total Department of Livestock			
9	\$ 527,400	\$2,040,599	\$ 551,659	\$2,137,864
10	DEPARTMENT OF NATURAL RESOURCES			
11	AND CONSERVATION			
12	Centralized Services			
13	758,611	180,377	815,808	182,064
14	Oil and Gas Regulation			
15		325,289		330,158
16	Resource District Supervision			
17	124,539	32,761	125,424	22,500
18	Water Resources			
19	1,653,576	559,565	1,660,995	539,069
20	Forest Resources			
21	1,869,609	2,988,382	1,934,194	3,003,791
22	Energy Planning			
23	<u>          </u>	<u>1,492,376</u>	<u>          </u>	<u>1,397,841</u>
24	Total Department of Natural			
25	Resources and Conservation			

1	\$4,406,335	\$5,578,750	\$4,536,421	\$5,475,423
2	The water resources program shall submit a detailed			
3	program report together with its budget request to the next			
4	legislature. The report shall detail specific activities and			
5	their related expenses together with an evaluation of the			
6	accomplishments of the activities.			
7	The department shall not include any CETA positions			
8	within its current level budget request of the next			
9	legislature.			
10	DEPARTMENT OF PROFESSIONAL AND			
11	OCCUPATIONAL LICENSING			
12	Centralized Services			
13		98,861		101,903
14	Abstractors			
15		2,569		2,684
16	Architects			
17		11,706		12,091
18	Athletics			
19		1,000		1,000
20	Barbers			
21		19,866		20,803
22	Chiropractors			
23		6,216		6,529
24	Cosmetologists			
25		72,077		72,543

1	Dentists		
2		15,633	17,055
3	Electricians		
4		296,055	302,566
5	Hearing Aid Distributors		
6		2,789	2,781
7	Horse Racing		
8		81,511	84,575
9	Massage Therapists		
10		2,501	2,560
11	Medical Examiners		
12		67,718	76,046
13	Morticians		
14		7,602	7,767
15	Nursing		
16		85,452	97,811
17	Nursing Home Administrators		
18		17,000	18,000
19	Optometrists		
20		8,232	8,374
21	Osteopaths		
22		748	782
23	Pharmacists		
24		53,227	55,855
25	Plumbers		

1		45,601	46,632
2	Prof. Engineers & Surveyors		
3		44,923	45,918
4	Public Accountants		
5		48,506	50,653
6	Real Estate		
7		170,000	170,000
8	Veterinarians		
9		8,090	8,238
10	Water Well Contractors		
11		7,490	7,623
12	Psychologists		
13		3,315	3,457
14	Sanitarians		
15		1,881	1,934
16	Private Investigators		
17		2,021	2,127
18	Landscape Architects		
19		2,922	3,008
20	Speech Pathologists		
21		5,131	5,245
22	Warm Air Heating & Air Conditioning		
23		7,379	7,596
24	Radiologic Technologists		
25		<u>7,111</u>	<u>7,221</u>

1 Total Department of Professional and  
 2 Occupational Licensing  
 3 \$1,205,133 \$1,251,383  
 4 DEPARTMENT OF SOCIAL AND  
 5 REHABILITATION SERVICES  
 6 29,504,544 16,114,249 33,206,354 16,298,301  
 7 Veterans' Affairs  
 8 327,122            332,752             
 9 Total Department of Social  
 10 and Rehabilitation Services

11 29,831,666 16,114,249 33,539,106 16,298,301

12 The payments for aid to families with dependent  
 13 children shall not exceed, when the food stamp bonus value  
 14 is included, 77.5 percent of the 1976 poverty threshold as  
 15 computed by the U.S. department of commerce in fiscal 1978  
 16 or 80 percent of the 1977 threshold in fiscal 1979.

17 The appropriation includes \$205,143 per year for  
 18 utilization review provided by the Montana foundation for  
 19 medical care. In the event the federal government pays these  
 20 costs, the \$102,571 general fund share shall revert.

21 The appropriation contains \$100,000 per year from the  
 22 general fund for medical, nursing, pharmaceutical, and  
 23 technical services in the treatment of chronic renal  
 24 diseases. Any unspent funds shall revert at the end of the  
 25 biennium.

1 The appropriation contains \$74,000 per year in the  
 2 vocational rehabilitation program to be paid to Swan River  
 3 youth forest camp. Twenty percent of this sum is state  
 4 general fund moneys.

5 This appropriation contains funds to provide current  
 6 services for 215 more developmentally disabled clients on  
 7 June 30, 1979 than were receiving services from this program  
 8 on July 1, 1977. It is anticipated that this 215 will  
 9 include 30 children removed from state institutions. If  
 10 during the biennium the department finds that the amounts  
 11 appropriated are insufficient because a larger number of  
 12 individuals have transferred from state institutions or  
 13 because recurring program costs for services provided in  
 14 June 1977 exceeded \$538,000, it shall notify the legislative  
 15 finance committee. This notice shall be made prior to any  
 16 major reduction of services to individuals than enrolled in  
 17 programs. In this notice the department shall explain the  
 18 reasons for anticipated cost overruns, the projected amount  
 19 of the overrun and what action the department would take to  
 20 keep expenditures within the appropriated amounts.

21 The appropriation contains funds to hire an additional  
 22 veterans' service officer. This officer shall be located at  
 23 Havre, Montana.

24 The appropriation to the department is based on an  
 25 estimate of \$9,048,000 in fiscal 1978 and \$8,700,000 in

1 fiscal 1979 received under authorization of Title XX of the  
 2 social security act excluding special training funds which  
 3 are exempt from federal ceiling on these Title XX funds. In  
 4 the amount additional Title XX funds are made available in  
 5 excess of \$17,748,000 to the state in the next biennium,  
 6 general fund shall revert.

7 TOTAL SECTION C  
 8 \$ 37,021,618 \$ 38,394,069 \$ 40,914,459 \$ 39,095,548

9 D. INSTITUTIONS

	Fiscal 1978		Fiscal 1979	
	General	Other Appropriated	General	Other Appropriated
	<u>Fund</u>	<u>Funds</u>	<u>Fund</u>	<u>Funds</u>
10 CENTRAL OFFICE				
11	5,410,125	2,591,571	6,481,965	2,480,767
12 Mental Health Advisory Council				
13	<u>21,700</u>		<u>21,700</u>	
14 Total Central Office				
15	5,431,825	2,591,571	6,503,665	2,480,767
16 Within the above appropriation of general funds are				
17 included the following amounts for grants to nonstate				
18 agencies only:			<u>Fiscal 1978</u>	<u>Fiscal 1979</u>
19 Community Mental Health Centers			2,107,366	3,056,347
20 Juvenile Aftercare			275,000	275,000
21 The preceding general fund moneys are appropriated for				

1 contracts for services by nonstate entities, and any  
 2 contracts for these services shall be considered grants for  
 3 purposes of 79-2310(7), and the contractors may be audited  
 4 pursuant to 79-2310(7).

5 General funds will be allocated by the department to  
 6 the community mental health centers upon proof of services.  
 7 To the extent that a mental health center's unencumbered  
 8 cash reserves exceed 14.3% of funds other than general  
 9 funds, general funds shall be withheld by the department  
 10 until the unencumbered cash reserve equals 14.3% of other  
 11 funds. General funds for mental health grants shall be  
 12 reverted by the department in the amount that total other  
 13 funds available to all community mental health centers  
 14 exceeds \$7,160,278 for the biennium.

15 All funds for community mental health programs shall  
 16 pass through the state treasury for accounting purposes.

17 In the event House Bill 738 fails, the general fund  
 18 appropriation to the central office is reduced \$28,165 for  
 19 the biennium.

20 Pursuant to 82A-108 the mental health advisory council  
 21 is allocated to the department of institutions for  
 22 administrative purposes.

23 BOULDER RIVER SCHOOL AND				
24 HOSPITAL				
25	7,156,633	256,000	7,111,358	256,000

1 Pursuant to 79-1019, in the event the average daily  
 2 population is greater than 237.5 during fiscal 1978, a  
 3 budget transfer from the fiscal 1979 budget may be approved  
 4 in the amount of \$14,508 for each resident in excess of  
 5 237.5.

6 In the event the average daily population is less than  
 7 237.5 during fiscal 1978, a general fund reversion shall be  
 8 made in an amount calculated as follows: subtract the actual  
 9 average daily population from 237.5 and multiply by \$14,508.  
 10 In the event the average daily population is lower than  
 11 213.5, the budget director shall increase the per resident  
 12 reversion.

13 In the event the average daily population is less than  
 14 212.5 during fiscal 1979, a general fund reversion shall be  
 15 made in an amount calculated as follows: subtract the actual  
 16 average daily population from 212.5 and multiply by \$15,669.  
 17 In the event the average daily population is lower than  
 18 188.5, the budget director shall increase the per resident  
 19 reversion.

20 In the event the average daily population for the 1979  
 21 biennium is estimated to exceed 225, the forty-sixth  
 22 legislature shall consider a supplemental appropriation.

23 CENTER FOR THE AGED  
 24 1,296,013 1,320,448  
 25 EASTMONT TRAINING CENTER

1	435,508	51,000	431,628	51,000
2	Other funds are those authorized under Title I of the			
3	Elementary and Secondary Education Act.			
4	GALEN STATE HOSPITAL			
5	2,775,698	995,617	2,830,881	985,282
6	MOUNTAIN VIEW SCHOOL			
7	1,084,553	34,924	1,108,264	38,166
8	PINE HILLS SCHOOL			
9	1,758,756	171,648	1,793,558	165,479
10	STATE PRISON			
11	5,529,683	1,333,738	5,773,245	1,263,166
12	SWAN RIVER YOUTH FOREST CAMP			
13	436,001	125,992	447,021	126,580
14	VETERANS' HOME			
15	152,072	572,006	145,159	587,497
16	Notwithstanding section 80-1603(8), "other funds"			
17	includes \$256,518 in fiscal 1978 and \$272,009 in fiscal 1979			
18	of patient reimbursements to be used for operating the home.			
19	WARM SPRINGS STATE HOSPITAL			
20	10,793,140	402,928	11,152,710	346,647
21	Pursuant to 79-1019, in the event the average daily			
22	population is greater than 500 during fiscal 1978, a budget			
23	transfer from the fiscal 1979 budget may be approved in the			
24	amount of \$9,543 for each resident in excess of 500.			
25	In the event the average daily population is less than			

1 500 during fiscal 1978, a general fund reversion shall be  
 2 made in an amount calculated as follows: subtract the actual  
 3 average daily population from 500 and multiply by \$9,543.

4 In the event the average daily population is less than  
 5 500 during fiscal 1979, a general fund reversion shall be  
 6 made in an amount calculated as follows: subtract the actual  
 7 average daily population from 500 and multiply by \$9,700.

8 In the event the average daily population for the 1979  
 9 biennium is estimated to exceed 500, the forty-sixth  
 10 legislature shall consider a supplemental appropriation.

11 BOARD OF PARDONS

12 70,960 70,556

13 Pursuant to 82A-804(4) each board member shall be  
 14 compensated \$25 per day for every full day of board  
 15 business.

16 CHILDREN'S CENTER

17 100,000 105,000

18 Unexpended balance shall revert to the general fund  
 19 upon sale of the institutions.

20 TOTAL SECTION D

21 \$ 37,020,842 \$ 6,535,424 \$ 38,793,493 \$ 6,300,584

22 E. OTHER EDUCATION

23	Fiscal 1978		Fiscal 1979	
24	Other		Other	
25	General	Appropriated	General	Appropriated

1	<u>Fund</u>	<u>Funds</u>	<u>Fund</u>	<u>Funds</u>
2	BOARD OF PUBLIC EDUCATION			
3	Board Costs			
4	18,550		18,550	
5	Office - Administration			
6	47,337		46,632	
7	Fire Service Training Academy			
8	137,162		140,421	
9	Total Board of Public			
10	Education			
11	203,049		205,603	
12	SUPERINTENDENT OF PUBLIC			
13	INSTRUCTION			
14	1,238,522	3,023,210	1,297,969	3,071,709
15	Regional Service Centers			
16		1,661,000		1,661,000
17	School Lunch			
18	582,865		655,705	
19	School Transportation			
20	3,268,000		3,606,000	
21	Traffic Education			
22		654,505		690,282
23	Five Vocational Education			
24	Centers			
25	3,332,682	1,700,256	3,387,039	1,772,147



1 Secondary and Other  
 2 Vocational Education  
 3 494,943 247,472  
 4 Total Superintendent of  
 5 Public Instruction  
 6 \$8,917,012 \$7,038,971 \$9,194,185 \$7,195,138  
 7 Included in other funds appropriated is \$329,710 in  
 8 fiscal 1978 and \$347,634 in fiscal 1979 which can be used  
 9 for internal transfers only.  
 10 The office of superintendent of public instruction  
 11 shall include that portion of state funding of the  
 12 maximum-general-fund-without-a-vote which supports  
 13 vocational education programs within the aggregate  
 14 expenditures for vocational education to comply with the  
 15 provisions of P.L. 94-482 as amended.  
 16 SUPERINTENDENT OF PUBLIC  
 17 INSTRUCTION  
 18 (1) Foundation Support  
 19 28,820,000 26,760,000  
 20 (2) Permissive  
 21 6,110,000 8,100,000 11,010,000 8,100,000  
 22 Total Superintendent of  
 23 Public Instruction  
 24 \$34,930,000 \$ 8,100,000 \$37,770,000 \$ 8,100,000  
 25 The appropriation in item (2) is made to the permissive

1 levy account and notwithstanding 75-6922(3) shall be used to  
 2 offset a permissive levy deficiency.  
 3 All revenues received under provisions of 75-6916 for  
 4 state equalization aid are appropriated.  
 5 "Other appropriated funds" is revenue received by the  
 6 state under provisions of P.L. 94-488, the federal revenue  
 7 sharing extension act. Revenue sharing received by the state  
 8 in excess of the amounts appropriated may be spent only to  
 9 reduce the levies authorized under the provisions of 75-6921  
 10 and 75-6922(3).  
 11 ADVISORY COUNCIL FOR  
 12 VOCATIONAL EDUCATION  
 13 50,000 50,000  
 14 STATE LIBRARY COMMISSION  
 15 317,000 230,915 317,000 237,013  
 16 On-Line Reference System  
 17 25,000 25,000  
 18 Total Library Commission  
 19 \$317,000 \$255,915 \$317,000 \$262,013  
 20 No additional general fund shall be allocated by the  
 21 budget director to this agency for employee pay increases.  
 22 Such increases shall be paid from federal funds. Federal  
 23 funds received in excess of the appropriated and in excess  
 24 of the amount needed for employee raises shall be passed  
 25 through as grants to local libraries.

1	MONTANA HISTORICAL SOCIETY			
2	Administration, Library and			
3	Archives, and Museum and			
4	Gallery Programs			
5	387,741	45,000	389,889	45,000
6	Magazine and Merchandising			
7	Programs			
8		130,000		130,000
9	Magazine and Merchandising,			
10	Cost of Goods Sold			
11		<u>300,000</u>		<u>300,000</u>
12	Total Historical Society			
13	\$387,741	\$475,000	\$389,889	\$475,000
14	Of the other funds appropriated for the museum program,			
15	\$20,000 is restricted to contracted artifact and painting			
16	conservation.			
17	Magazine and merchandising program personal services,			
18	operating expenses, excluding cost of goods sold, and			
19	capital will not exceed \$130,000 a year.			
20	MONTANA ARTS COUNCIL			
21	55,624	20,743	57,232	20,852
22	Local Community Grants			
23	5,000		5,000	
24	Jeanette Rankin Statue			
25	<u>5,000</u>			

1	Total Arts Council			
2	\$65,624	\$20,743	\$62,232	\$20,852
3	The general fund grant money is to be used for helping			
4	local communities match federal grant funds.			
5	General fund appropriated for the statue is to fund			
6	house joint resolution 41, forty-third legislature. Matching			
7	funds are expected for costs over \$5,000.			
8	SCHOOL FOR DEAF AND BLIND			
9	<u>1,071,361</u>	<u>395,500</u>	<u>1,112,509</u>	<u>407,943</u>
10	TOTAL SECTION E			
11	\$45,891,787	\$16,336,129	\$49,051,418	\$16,510,946
12	F. HIGHER EDUCATION			
13	For units of the university system other than the			
14	office of the commissioner of higher education, the			
15	appropriations made under the column heading, "Other			
16	Appropriated Funds", are from funds within current			
17	unrestricted funds unless otherwise indicated.			
18	All funds, other than those specifically appropriated			
19	herein, may be spent and are appropriated contingent upon			
20	approval by the board of regents by July 1 of each year of a			
21	comprehensive program budget containing a detail of revenues			
22	and expenditures and anticipated fund balances of current			
23	funds, loan funds, endowment funds, and plant funds.			
24	Programs for the university budgets include			
25	instruction, organized research, public service, academic			

1 support, institutional support and operation and maintenance  
 2 of plant.

	Fiscal 1978		Fiscal 1979	
	General	Other Appropriated	General	Other Appropriated
	<u>Fund</u>	<u>Funds</u>	<u>Fund</u>	<u>Funds</u>
7 BOARD OF REGENTS				
8	14,145		14,145	
9 COMMISSIONER OF HIGHER EDUCATION				
10 (1) Office Administration				
11	511,773	40,000	534,407	40,000
12 (2) WAMI				
13	827,601		1,169,196	
14 (3) WICHE-Student Program				
15 Assistance				
16	1,343,600		1,275,800	
17 (4) WICHE-Administrative Dues				
18	28,000		28,000	
19 (4) (a) Administrative Dues				
20	11,000		11,000	
21 (5) NDEA				
22	80,000		80,000	
23 (6) University of Minnesota				
24 Rural Dentistry				
25	230,000		228,438	

1 (7) Federal Incentive Matching				
2 Money				
3	174,000	174,000	180,000	180,000
4 (8) Accounting System Improvements				
5	400,000			
6 (9) Data Processing Capabilities				
7	<u>270,875</u>	<u>          </u>	<u>          </u>	<u>          </u>
8 Total Commission of				
9 Higher Education				
10	\$3,876,849	\$214,000	\$3,506,841	\$220,000
11 The above appropriations may be spent only for the				
12 purposes specified.				
13 The appropriation in item (4)(a) shall be used to pay				
14 WICHE dues contingent upon the western governors policy				
15 council recommendation to pay the increased dues totaling				
16 \$39,000 a year.				
17 The appropriation in item (8) shall be used during the				
18 biennium to fully integrate university accounting with the				
19 statewide budget and accounting system and may be spent only				
20 upon approval by the budget director of each expenditure				
21 item. It is the intent of the legislature that a uniform				
22 accounting manual be developed and that accounting				
23 procedures be made uniform among the university units.				
24 The appropriation in item (9) shall be used to develop				
25 additional data processing capabilities at western Montana				

1 college and at northern Montana college and may be spent  
 2 only upon approval by the budget director.

3 COMMUNITY COLLEGES

4 Flathead Community College				
5 863,536		914,331		
6 Miles Community College				
7 485,250		547,673		
8 Dawson Community College				
9 <u>506,792</u>		<u>530,275</u>		
10 Total Community Colleges				
11 \$1,855,578		\$1,992,279		

12 The above appropriations provide 65 percent of the  
 13 respective operating budgets that shall be approved by the  
 14 board of regents pursuant to 75-8128.

15 UNIVERSITY OF MONTANA

16 Instructional Faculty				
17 200,000				
18 Personal Services				
19 8,888,530	6,695,279	9,348,990	7,022,505	
20 Operating Expenses				
21 1,818,479	1,371,835	1,891,218	1,426,709	
22 Capital				
23 457,090	389,373	502,131	378,800	
24 Scholarships and Fellowships				
25 <u>                    </u>	<u>545,105</u>	<u>                    </u>	<u>545,105</u>	

1 Total University of  
 2 Montana

3 \$11,364,099	\$9,001,592	\$11,742,339	\$9,373,119
----------------	-------------	--------------	-------------

4 The appropriation for instructional faculty is to  
 5 partially offset the decrease in faculty required. In  
 6 addition to the above appropriation, the university of  
 7 Montana may carry unexpended general fund in an amount not  
 8 to exceed \$300,000 from the biennium ending June 30, 1977,  
 9 into the fiscal year ending June 30, 1978, and such funds  
 10 are appropriated.

11 MONTANA STATE UNIVERSITY

12 Personal Services				
13 9,596,805	7,637,592	10,330,608	8,059,440	
14 Operating Expenses				
15 1,774,791	1,394,479	1,846,042	1,450,462	
16 Capital				
17 549,572	431,807	582,546	457,715	
18 Scholarships and Fellowships				
19 <u>                    </u>	<u>558,199</u>	<u>                    </u>	<u>558,199</u>	

20 Total Montana State  
 21 University

22 \$11,921,168	\$10,022,077	\$12,759,196	\$10,525,816
-----------------	--------------	--------------	--------------

23 EASTERN MONTANA COLLEGE

24 Personal Services			
25 3,335,366	2,083,406	3,564,160	2,234,121

1	Operating Expenses				
2		583,853	389,236	610,715	407,144
3	Capital				
4		110,671	73,780	117,311	78,207
5	Scholarships and Fellowships				
6			265,251		265,251
7	Computer				
8		<u>235,000</u>			
9	Total Eastern Montana				
10	College				
11		\$4,264,890	\$2,811,673	\$4,292,186	\$2,984,723
12	General fund appropriated for the computer is for				
13	eastern Montana college to buy the university of Montana's				
14	old computer.				
15	MONTANA COLLEGE OF MINERAL				
16	SCIENCE AND TECHNOLOGY				
17	Personal Services				
18		1,331,552	832,402	1,424,075	869,665
19	Operating Expenses				
20		264,726	169,251	288,083	176,568
21	Capital				
22		50,906	32,546	54,845	33,614
23	Scholarships and Fellowships				
24			71,316		71,316
25	Computer				

1	<u>60,000</u>				
2	Total Montana College of				
3	Mineral Science and				
4	Technology				
5		\$1,707,184	\$1,105,515	\$1,767,003	\$1,151,163
6	The \$60,000 computer appropriation is to pay off				
7	Montana college of mineral science and technology's internal				
8	loan for the computer.				
9	WESTERN MONTANA COLLEGE				
10	Personal Services				
11		1,138,414	454,285	1,212,119	480,729
12	Operating Expenses				
13		184,815	71,873	192,236	74,720
14	Capital				
15		35,022	13,620	36,283	15,278
16	Scholarships and Fellowships				
17			<u>50,470</u>		<u>50,470</u>
18	Total Western Montana				
19	College				
20		\$1,358,251	\$590,248	\$1,440,638	\$621,197
21	NORTHERN MONTANA COLLEGE				
22	Personal Services				
23		1,887,475	689,433	1,955,052	769,879
24	Operating Expenses				
25		237,952	88,010	247,471	91,530

1	Capital				
2	90,502	33,473	95,932	35,482	
3	Scholarships and Fellowships				
4	<u>          </u>	<u>132,785</u>	<u>          </u>	<u>132,785</u>	
5	Total Northern Montana				
6	College				
7	\$2,215,929	\$ 943,701	\$2,298,455	\$1,029,676	
8	COOPERATIVE EXTENSION SERVICE				
9	Current Unrestricted				
10	1,146,596	1,247,607	1,223,190	1,309,312	
11	Restricted				
12	<u>          </u>	<u>780,236</u>	<u>          </u>	<u>738,946</u>	
13	Total Cooperative				
14	Extension Service				
15	\$1,146,596	\$2,027,843	\$1,223,190	\$2,048,258	
16	AGRICULTURAL EXPERIMENT STATION				
17	2,838,216	1,992,361	3,037,250	2,086,541	
18	U.S. Range Station				
19		637,413	150,000	534,374	
20	Hanson Property				
21		75,000			
22	Roberts Property				
23	<u>          </u>	<u>7,752</u>	<u>          </u>	<u>7,276</u>	
24	Total Agricultural Experiment Station				
25	\$2,838,216	\$2,712,526	\$3,187,250	\$2,628,191	

1 The U.S. Range Station expenditures shall not exceed  
 2 those appropriated and the U.S. Range Station account shall  
 3 revert all funds over \$100,000 ending balance on June 30,  
 4 1979 to the state general fund.

5 The Hanson property appropriation is to continue the  
 6 provisions of House Bill 581, forty-third legislature. Any  
 7 funds remaining from this amount at the end of fiscal 1978  
 8 may be carried forward to the fiscal year ending June 30,  
 9 1979.

10 The Roberts property appropriation is for payment of  
 11 the contract for deed between Milo C. Roberts and Edith Z.  
 12 Roberts for the use and benefit of the agricultural  
 13 experiment station.

14	BUREAU OF MINES				
15	735,448	80,000	777,615	85,000	
16	Groundwater Study				
17	<u>140,000</u>	<u>          </u>	<u>          </u>	<u>          </u>	
18	Total Bureau of Mines				
19	\$875,448	\$80,000	\$777,615	\$85,000	
20	General fund appropriated for the groundwater study is				
21	to continue research mandated by H.J.R. 54 passed by the				
22	44th legislature. Any of the \$140,000 not used on the				
23	groundwater study by June 30, 1979 shall revert to the				
24	general fund.				
25	TOTAL SECTION F				

1	\$43,438,353	\$29,509,175	\$45,001,137	\$30,667,143
2	GRAND TOTAL			
3	\$198,505,365	\$287,166,545	\$209,429,539	\$287,361,791

-End-

1 HOUSE BILL NO. 145

2 INTRODUCED BY DRISCOLL, MELOY

3  
4 A BILL FOR AN ACT ENTITLED: "AN ACT APPROPRIATING MONEYS TO  
5 VARIOUS STATE AGENCIES FOR THE BIENNIIUM ENDING JUNE 30,  
6 1979."

7  
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  
12 "General Appropriations Act of 1977".

13 Section 2. Definitions. For the purposes of this act,  
14 unless otherwise stated:

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

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

1 system.

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

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

24 Section 4. Amendment procedures. In approving a budget  
25 amendment, the approving authority shall:

THIRD READING



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

3 (2) certify that no other alternative is available to  
4 provide the additional services;

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

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

9 (5) specify criteria for evaluating the effectiveness  
10 of the additional services provided;

11 (6) include in the next executive budget request a  
12 section listing each budget amendment approved since the  
13 adjournment of the previous regular session relating these  
14 amendments to any expanded or new programs requested in the  
15 executive budget and evaluating each amendment according to  
16 the criteria specified in the amendment.

17 Section 5. Budget requests. Sufficient funds are  
18 appropriated in this act to enable each agency to submit its  
19 budget request to the budget director and the legislative  
20 fiscal analyst pursuant to the time schedule established in  
21 79-1013. If any agency fails to submit its final, complete  
22 budget request by the deadlines established in 79-1013, the  
23 expenditure authority herein granted shall be reduced or  
24 rescinded by the budget director unless the agency director  
25 certifies that an emergency situation has precluded a timely

1 budget presentation and the budget director approves an  
2 extension not to exceed 30 days.

3 Section 6. Expenditure limit. Expenditures shall not  
4 exceed appropriations except as otherwise provided in this  
5 act.

6 Section 7. Other appropriated funds. Unless otherwise  
7 indicated herein, the appropriations made under the column  
8 heading, "Other Appropriated Funds", are from funds within  
9 the earmarked revenue fund, the federal and private revenue  
10 fund, and the revolving fund that accrue under provisions of  
11 law to the expending agency.

12 Section 8. Operating budgets. Expenditures shall be  
13 made only in accordance with operating budgets approved by  
14 the approving authority. The respective appropriations are  
15 contingent upon approval of the operating budget by July 1  
16 of each fiscal year. Each operating budget shall include  
17 expenditures for each agency program detailed at least by  
18 personal services, operating expenses, equipment, benefits  
19 and claims, transfers, and local assistance.

20 Section 9. Access to records. No funds appropriated by  
21 this act may be expended for any contract, written or oral,  
22 for services with a non-state entity, for services to be  
23 provided by the non-state entity to members of the public on  
24 behalf of the state, unless such contract contains a  
25 provision allowing access to those records of the non-state

1 entity as may be necessary for legislative post-audit and  
 2 analysis purposes in determining compliance with the terms  
 3 of the contract. Each such contract shall automatically  
 4 terminate, and each contract shall so provide, upon refusal  
 5 of the non-state entity to allow access to records necessary  
 6 to carry out the legislative post-audit and analysis  
 7 functions set forth in Title 43, chapter 11, and Title 79,  
 8 chapter 23, R.C.M. 1947.

9 Section 10. Reduction of appropriation. In the event  
 10 of a shortfall in revenue the Governor may reduce any  
 11 appropriation by not more than 15 percent except  
 12 appropriations for:

- 13 1. payment of interest and retirement of state debt;
- 14 2. the legislative branch;
- 15 3. the judicial branch;
- 16 4. public schools; or
- 17 5. salaries of elected officials during their term of  
 18 office.

19 Section 11. Severability. If any section, subsection,  
 20 sentence, clause, or phrase of this act is for any reason  
 21 held unconstitutional, such decision shall not affect the  
 22 validity of the remaining portions of this act.

23 Section 12. Reversion. Notwithstanding other  
 24 provisions of law, the unexpended balance of each  
 25 appropriation shall revert to the fund from which it was

1 appropriated at the end of each fiscal year unless the  
 2 approving authority certifies that an emergency requires the  
 3 expenditure of the otherwise reverted funds and explains the  
 4 nature of the emergency. Goods or services received but not  
 5 paid for during a fiscal year shall be accrued from that  
 6 year's appropriation authority and paid from that year's  
 7 appropriated funds.

8 Section 13. Other funds to offset general fund. In the  
 9 event a state agency receives additional funds which were  
 10 not available for consideration by the legislature, the  
 11 funds provided by appropriation from the general fund shall  
 12 be decreased by the amount that the funds received from  
 13 other sources exceeds the amount from other sources  
 14 appropriated by the 45th legislature, unless a budget  
 15 amendment has been approved by the approving authority.

16 Section 14. Statutory provisions. Except as otherwise  
 17 provided in this act, the expenditures of appropriations are  
 18 hereby subject to the following general and specific  
 19 provisions:

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

24 (2) All expenditures of funds appropriated by this act  
 25 for the purchase of property, materials, and supplies are

1 subject to the provisions of law expressed in Title 82,  
2 chapter 19, R.C.M. 1947.

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

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

16 (5) All expenditures of funds appropriated by this act  
17 shall be reported and accounted for in accordance with  
18 procedures and systems established by the department of  
19 administration pursuant to 82-110.

20 ~~SECTION 15. TRAVEL RESTRICTION. THE BUDGET DIRECTOR~~  
21 ~~SHALL DEVELOP A STATE TRAVEL POLICY TO RESTRICT EXPENSES FOR~~  
22 ~~UNNECESSARY TRAVEL.~~

23 ~~SECTION 16. TOTALS NOT APPROPRIATIONS. THE TOTALS~~  
24 ~~SHOWN IN THIS ACT ARE FOR INFORMATIONAL PURPOSES ONLY AND~~  
25 ~~ARE NOT APPROPRIATIONS.~~

1 Section 17. Appropriations. The following moneys are  
2 appropriated for the respective fiscal years:

3 A. LEGISLATIVE, JUDICIAL, ADMINISTRATIVE			
4 Fiscal 1978		5 Fiscal 1979	
	6 Other		7 uther
8 General	9 Appropriated	10 General	11 Appropriated
<u>Fund</u>	<u>Funds</u>	<u>Fund</u>	<u>Funds</u>

12 OFFICE OF LEGISLATIVE AUDITOR  
13 1,116,214 1,388,524

14 State agencies partially or totally funded by federal  
15 money shall, based upon a percentage of completion of an  
16 audit contracted or conducted by the legislative auditor,  
17 transfer an amount to the legislative auditor as  
18 reimbursement for the costs of audit associated with the  
19 federal funds. The costs of audit and amount to be  
20 transferred shall be determined by the legislative auditor,  
21 based upon actual costs incurred and available funds. The  
22 money transferred shall be deposited by the legislative  
23 auditor into the general fund as reimbursement to the  
24 general fund for costs of audits of such federally funded  
25 programs, unless such a transfer is specifically prohibited  
by federal law.

Based upon a percentage of completion of each audit of  
the respective programs and at the request of the  
legislative auditor, non-general fund and non-federal fund

1 revenue received by the following agencies shall be  
 2 transferred to the legislative auditor. The amount to be  
 3 transferred shall be determined by the legislative auditor  
 4 and, upon transfer, deposited in the general fund as  
 5 reimbursement for audit costs. Such transfers during the  
 6 biennium shall not exceed:

7	Public Employees' Retirement	
8	System	10,000
9	Teachers' Retirement System	8,000
10	Department of Administration,	
11	Investment Division (2 audits)	40,000
12	Department of Highways	60,000
13	Workers' Compensation Division	30,000
14	Department of Fish and Game	25,000
15	Department of Revenue, Liquor Division	
16	(2 audits)	<u>40,000</u>
17	Total	\$213,000
18	OFFICE OF LEGISLATIVE FISCAL ANALYST	
19	231,537	272,627
20	LEGISLATIVE COUNCIL	
21	928,414	886,720
22	<u>953,414</u> <u>7,500</u> <u>911,720</u> <u>7,500</u>	
23	Included within the fiscal 1978 appropriation is \$7,500	
24	for the purposes of the Western States Forestry Task Force,	
25	and \$18,584 per fiscal year for dues to the Council of State	

1 Governments.

2 THE APPROPRIATION FROM OTHER FUNDS IS TO FUND THE GOAL  
 3 TAX OVERSIGHT COMMITTEE.

4 LEGISLATURE

5 30,000 30,000

6 The above appropriation includes the state's  
 7 contribution to the legislative retirement plan, health  
 8 insurance and miscellaneous costs of the forty-fifth  
 9 legislature.

10 ENVIRONMENTAL QUALITY COUNCIL

11 161,373 ~~168,583~~  
 12 176,014

13 CONSUMER COUNSEL

14 150,762 155,717

15 The appropriation made from other appropriated funds  
 16 are derived under provisions of 70-709.

17 JUDICIAL BRANCH

18 Supreme Court Operations

19 506,438 19,600 565,027

20 Boards and Commissions

21 97,226 11,000 117,490

22 Law Library

23 123,571 7,500 133,626

24 District Court Operations

25 878,888      18,000      884,324

1 Total Judicial Branch  
 2 \$1,606,123 \$56,100 \$1,700,537  
 3 GOVERNOR'S OFFICE  
 4 Executive Office  
 5 596,633 607,096  
 6 Mansion Maintenance  
 7 50,323 50,834  
 8 Office of Budget and Program Planning  
 9 589,834 598,129  
 10 Lieutenant Governor  
 11 104,748 155,162 105,689  
 12 Citizen's Advocate  
 13 56,865 57,095  
 14 Energy and Resource Policy Office  
 15 142,562 145,871  
 16 Board of Visitors  
 17 41,412 40,626  
 18 Office of Commerce and Small  
 19 Business Development  
 20 61,300 160,000 63,950 160,000  
 21 Economic Development  
 22 67,000 200,000 67,000 200,000  
 23 Total Governor's Office  
 24 \$1,710,677 \$515,162 \$1,736,290 \$360,000  
 25 Of the appropriation to the office of commerce and

1 small business development the personal services expense for  
 2 the five staff members is limited to \$106,000 in fiscal 1978  
 3 and \$108,650 in fiscal 1979. Expenses for the council of  
 4 economic advisors are limited to \$7,500 each year of the  
 5 biennium.  
 6 The purpose of the appropriation for the economic  
 7 development program is for supplementing or making grants  
 8 and loans authorized under Section 304 of the federal public  
 9 works and economic development act of 1965, as amended (42  
 10 USC 3153). All grants or loans must be submitted to the  
 11 legislative finance committee for review and no grants or  
 12 loans may be made without prior review by the council of  
 13 economic advisors.  
 14 SECRETARY OF STATE  
 15 345,470 350,855  
 16 Administrative Code Program:  
 17 75,363 65,114  
 18 Commissioner of Campaign  
 19 Finances and Practices  
 20 135,496 133,044  
 21 Total Secretary of State  
 22 \$556,329 \$549,013  
 23 STATE AUDITOR  
 24 1,007,567 75,000 1,002,664 75,000  
 25 In addition to the funds appropriated above, the local

1 assistance distribution of funds provided for in 11-1834,  
 2 11-1919, 11-1927.2 and 11-2030, are appropriated.

3 Revenues generated under provisions of 82-1231 shall be  
 4 deposited in the general fund.

5 DEPARTMENT OF JUSTICE

6	4,326,193	5,416,161	4,876,615	5,289,363
7	County Attorneys Salaries			
8	415,220		415,220	
9	Crime Control Division			
10	<u>195,885</u>	<u>790,038</u>	<u>205,751</u>	<u>819,179</u>
11	Total Department of Justice			
12	\$4,937,298	\$6,206,199	\$5,497,586	\$6,108,542
13	<u>\$4,990,595</u>		<u>\$5,552,260</u>	

14 Appropriation to the crime control division is made for  
 15 the life of the grant to which it may be matched. All  
 16 matched funds as of June 30, 1977 are hereby reappropriated  
 17 for the matching period.

18 Included in other appropriated funds is the amount of  
 19 \$7,170,684 for the biennium generated under provisions of  
 20 84-1847.

21 Included in the general fund appropriation is the  
 22 amount of ~~\$336,175~~ ~~444,146~~ which may be spent by the fire  
 23 marshall program during the 1979 biennium only in the event  
 24 Senate Bill 401 fails to become law.

25 Included in other appropriated funds is the amount of

1 \$60,051 for the biennium to be derived by charging the users  
 2 of the law enforcement academy \$2.70 per day for the  
 3 mandatory courses and \$5.40 per day for the optional courses  
 4 at the Bozeman training center.

5 The county prosecution services program provided for in  
 6 the above appropriation is terminated as of June 30, 1979.

7 DEPARTMENT OF HIGHWAYS

8	General Operations	
9	6,014,556	6,231,051
10	Travel Promotion	
11	634,431	637,031
12	Construction	
13	87,049,484	82,119,088
14	Preconstruction	
15	8,839,704	8,930,806
16	Motor Pool	
17	628,677	655,573
18	Equipment	
19	7,302,133	6,911,047
20	Maintenance	
21	<u>22,403,227</u>	<u>23,662,987</u>
22	Total Department of Highways	
23	\$12,872,282	\$129,147,583
24	Funds are not provided within the department's	
25	appropriation to conduct a study of tourism.	

1 Of the above appropriation of other funds for the  
 2 biennium, \$752,000 is appropriated to the equipment program  
 3 and \$1,764,806 is appropriated to the maintenance program  
 4 contingent upon passage of House Bill 769.

5 DEPARTMENT OF REVENUE

6 10,795,070 5,699,827 10,004,394 5,904,761

7 In addition to those amounts appropriated above, there  
 8 is appropriated to the department funds necessary to  
 9 maintain an adequate inventory of liquor and wine. This  
 10 additional appropriation shall be separately accounted for  
 11 and used only for purchasing goods for resale and  
 12 accompanying freight costs.

13 Included in the above appropriation of other funds is  
 14 \$877,035 for the biennium generated under provision of  
 15 84-1847.

16 DEPARTMENT OF ADMINISTRATION

17 3,837,056 11,110,196 4,080,176 11,700,185

18 P.E.R.S. Program

19 2,000 428,805 2,000 442,534

20 Teacher's Retirement Board

21 238,143 239,815

22 State Tax Appeals Board

23 170,121 175,152

24 Workers' Compensation Judge

25 141,931 144,306

1 Total Department of Administration

2 \$4,009,177 \$11,919,075 \$4,257,328 \$12,526,840

3 Included in other appropriated funds is the amount of  
 4 \$313,496 which may be spent during the 1979 biennium for the  
 5 building standards program only in the event Senate Bill 401  
 6 fails to become law.

7 Included in other appropriated funds is the amount of  
 8 \$25,200 which may be spent during the 1979 biennium by the  
 9 passenger tramway program only in the event House Bill 389  
 10 becomes law.

11 Included in the general fund appropriation is the  
 12 amount of \$251,185 which may be spent by the treasurer  
 13 division during the 1979 biennium only in the event Senate  
 14 Bill 286 becomes law.

15 Included in other appropriated funds is the amount of  
 16 \$62,486 which may be spent by the renewable resources  
 17 program during the 1979 biennium only in the event Senate  
 18 Bill 298 fails to become law.

19 No appropriation is made to the board of examiners.

20 Included in other appropriated funds is the amount of  
 21 \$564,982 to be generated during the biennium under  
 22 provisions of 84-3804 to be spent for insurance costs.

23 In addition to the above appropriations, funds  
 24 distributed for local assistance provided for in 11-4513 and  
 25 84-1840 and generated under provisions of 84-1847 are

1 appropriated.

2 In addition to the above appropriation of general funds  
3 an amount not to exceed \$200,000 of the funds remaining on  
4 June 30, 1977 for the Vietnam honorarium program is  
5 reappropriated for the fiscal year ending June 30, 1978 to  
6 be used as originally intended, contingent upon passage of  
7 House Bill 376.

8 Notwithstanding other provisions of law, the salary of  
9 the chairman of the state tax appeals board is \$19,000 per  
10 annum and the salaries of the other two members of the board  
11 are \$18,500 each per annum for fiscal 1978 and fiscal 1979.  
12 No appropriation is made for out-of-state travel for the  
13 state tax appeals board.

14 The appropriation made for the workers' compensation  
15 judge from other appropriated funds are derived under  
16 provisions of 92-116.1.

17 DEPARTMENT OF MILITARY AFFAIRS

18	Adjutant General				
19		610,274	413,865	631,465	414,784
20	Civil Defense Division				
21		<u>103,385</u>	<u>342,690</u>	<u>107,101</u>	<u>307,220</u>
22	Total Department of Military Affairs				
23		\$713,659	\$756,555	\$738,566	\$722,004
24	TOTAL SECTION A				
25		<del>\$27,883,438</del>	<del>\$158,258,962</del>	<del>\$28,232,832</del>	<del>\$155,007,947</del>

1 ~~\$27,881,735~~ ~~\$158,258,462~~ ~~\$28,319,237~~ ~~\$155,007,947~~

2	B. AGENCIES I			
3	Fiscal 1978		Fiscal 1979	
4	Other		Other	
5	General	Appropriated	General	Appropriated
6	<u>Fund</u>	<u>Funds</u>	<u>Fund</u>	<u>Funds</u>

7 DEPARTMENT OF BUSINESS REGULATION  
8 830,759 238,479 865,387 243,941

9 DEPARTMENT OF COMMUNITY AFFAIRS  
10 1,449,880 8,949,634 1,456,403 10,099,469

11 The above appropriation of "Other Appropriated Funds"  
12 contains in fiscal 1978 \$217,077 and in fiscal 1979 \$217,327  
13 from revenues generated under the provisions of 84-1847  
14 relating to other than aviation gasoline, \$6,168,750 in  
15 fiscal 1978 and \$7,350,000 in fiscal 1979 from the revenues  
16 generated under the provisions of 84-1314 and allocated to  
17 the coal board under provisions of 84-1319(3) for local  
18 impact pursuant to 50-1807(3), and \$438,835 in fiscal 1978  
19 and \$383,835 in fiscal 1979 from the revenues generated  
20 under provisions of 84-1314 and allocated to the department  
21 of community affairs under provisions of 84-1319(6) for  
22 county land planning pursuant to 82-3710.

23 DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES  
24 2,579,678 14,000,474 2,624,832 14,124,183  
25 Water & Waste Water Operations



1		<u>12,332</u>		<u>12,590</u>
2	Total Department of Health and Environmental Sciences			
3	\$2,579,678	\$14,012,813	\$2,624,032	\$14,136,773
4	DEPARTMENT OF LABOR AND INDUSTRY			
5	Workers' Compensation Division			
6	1,013,074	2,917,824	1,013,095	2,947,189
7	Labor Standards Division			
8	307,491	532,400	312,627	541,111
9	Human Rights Division			
10	<del>135,161</del>	79,750	<del>132,429</del>	85,420
11	<u>105,161</u>		<u>102,429</u>	
12	Board of Personnel Appeals			
13	245,903	16,000	249,501	16,000
14	Employment Security Division			
15		<u>11,377,886</u>		<u>11,791,229</u>
16	Total Department of Labor and Industry			
17	<del>\$1,781,629</del>	<del>\$14,923,860</del>	<del>\$1,787,652</del>	<del>\$15,290,940</del>
18	<u>\$1,671,629</u>	<u>\$14,923,860</u>	<u>\$1,677,652</u>	<u>\$15,290,940</u>
19	Included in the appropriation to the workers' compensation division is \$30,000 in fiscal 1978 for audits performed under the direction of the legislative auditor.			
22	DEPARTMENT OF PUBLIC SERVICE REGULATION			
23	767,381	16,000	782,126	16,000
24	TOTAL SECTION B			
25	<del>\$--7,329,327</del>	<del>\$--38,140,786</del>	<del>\$--7,436,200</del>	<del>\$--39,787,123</del>

1	\$ 7,309,237	\$ 38,312,405	\$ 7,416,338	\$ 39,974,196
2	C. AGENCIES II			
3	Fiscal 1978		Fiscal 1979	
4	Other		Other	
5	General	Appropriated	General	Appropriated
6	<u>Fund</u>	<u>Funds</u>	<u>Fund</u>	<u>Funds</u>
7	DEPARTMENT OF AGRICULTURE			
8	<del>784,426</del>	<del>1,164,516</del>	<del>718,224</del>	<del>1,174,157</del>
9	<u>714,336</u>	<u>1,317,215</u>	<u>728,362</u>	<u>1,361,239</u>
10	Administration-Personnel Technician			
11	11,148		11,398	
12	Federal Grain Lab Inspection Fees			
13		<u>35,000</u>		<u>35,000</u>
14	Total Department of Agriculture			
15	\$ 715,574	\$1,199,516	\$ 729,022	\$1,209,157
16	DEPARTMENT OF FISH AND GAME			
17	Wildlife Program			
18		6,238,506		<del>6,410,940</del>
19				<u>6,238,506</u>
21	Fish Program			
22		3,981,883		4,167,206
23	Parks and Recreation Program			
24	448,648	1,441,100	457,369	1,542,416
25	Administration Program			

1		<u>167,458</u>		<u>170,021</u>
2	Total Department of Fish and Game			
3	\$ 448,648	\$11,828,947	\$ 457,969	<del>\$12,296,589</del>
4				<u>\$12,124,149</u>
5	None of the appropriation may be spent on planning for			
6	fish and wildlife until the planning division is relocated			
7	in the Helena headquarters.			
8	DEPARTMENT OF STATE LANDS			
9	<del>1,091,995</del>	426,875	<del>1,099,682</del>	426,837
10	<u>1,111,995</u>		<u>1,119,682</u>	
11	DEPARTMENT OF LIVESTOCK			
12	Centralized Services			
13	38,292	130,420	46,005	156,639
14	Animal Health Administration			
15	33,778	33,779	35,070	35,070
16	Diagnostic Laboratory			
17	224,786	149,857	234,898	156,599
18	Disease Control			
19	43,157	388,416	44,850	403,649
20	Milk and Egg			
21	124,250	9,352	126,920	9,553
22	Inspection and Control			
23		1,109,305		1,155,297
24	Predator Control			
25		219,470		221,057

1	Rabies and Rodent Control			
2	<u>63,137</u>		<u>63,916</u>	
3	Total Department of Livestock			
4	\$ 527,400	\$2,040,599	\$ 551,659	\$2,137,864
5	DEPARTMENT OF NATURAL RESOURCES			
6	AND CONSERVATION			
7	Centralized Services			
8	758,611	180,377	815,808	182,064
9	Oil and Gas Regulation			
10		325,289		330,158
11	Resource District Supervision			
12	<del>124,539</del>	32,761	<del>125,424</del>	22,500
13	<u>224,539</u>		<u>225,424</u>	
14	Water Resources			
15	1,653,576	559,565	1,660,995	539,069
16	Forest Resources			
17	1,869,609	2,988,382	1,934,194	3,003,791
18	Energy Planning			
19		<u>1,492,376</u>		<u>1,397,841</u>
20	Total Department of Natural			
21	Resources and Conservation			
22	<del>\$4,486,335</del>	\$5,578,750	<del>\$4,536,421</del>	\$5,475,423
23	<u>\$4,506,335</u>		<u>\$4,636,421</u>	
24	The water resources program shall submit a detailed			
25	program report together with its budget request to the next			

1 legislature. The report shall detail specific activities and  
 2 their related expenses together with an evaluation of the  
 3 accomplishments of the activities.

4 The department shall not include any CETA positions  
 5 within its current level budget request of the next  
 6 legislature.

7 DEPARTMENT OF PROFESSIONAL AND

8 OCCUPATIONAL LICENSING

9 Centralized Services

10		98,851	101,903
11	Abstracters		
12		2,569	2,684
13	Architects		
14		11,706	12,091
15	Athletics		
16		1,000	1,000
17	Barbers		
18		19,866	20,803
19	Chiropractors		
20		6,216	6,529
21	Cosmetologists		
22		72,077	72,543
23	Dentists		
24		15,633	17,055
25	Electricians		

1		296,055	302,566
2	Hearing Aid Distributors		
3		2,789	2,781
4	Horse Racing		
5		81,511	84,575
6	Massage Therapists		
7		2,501	2,560
8	Medical Examiners		
9		67,718	76,046
10	Morticians		
11		<del>7,602</del>	<del>7,767</del>
12		<u>9,122</u>	<u>9,545</u>
13	Nursing		
14		85,452	97,811
15	Nursing Home Administrators		
16		17,000	16,000
17	Optometrists		
18		8,232	6,374
19	Osteopaths		
20		748	782
21	Pharmacists		
22		53,227	55,855
23	Plumbers		
24		45,601	46,632
25	Prof. Engineers & Surveyors		

1		44,923	45,918
2	Public Accountants		
3		48,506	50,653
4	Real Estate		
5		170,000	170,000
6	Veterinarians		
7		8,090	8,238
8	Water Well Contractors		
9		7,490	7,623
10	Psychologists		
11		3,315	3,457
12	Sanitarians		
13		1,881	1,934
14	Private Investigators		
15		2,021	2,127
16	Landscape Architects		
17		2,922	3,008
18	Speech Pathologists		
19		5,131	5,245
20	Warm Air Heating & Air Conditioning		
21		7,379	7,596
22	Radiologic Technologists		
23		<u>7,111</u>	<u>7,227</u>
24	Total Department of Professional and		
25	Occupational Licensing		

1		<del>\$1,205,133</del>	<del>\$1,251,383</del>
2		<u>\$1,206,653</u>	<u>\$1,253,161</u>
3	DEPARTMENT OF SOCIAL AND		
4	REHABILITATION SERVICES		
5		29,504,544	16,114,249
6	Veterans' Affairs		33,206,354
7		<u>327,122</u>	<u>332,752</u>
8	Total Department of Social		16,298,301
9	and Rehabilitation Services		
10		29,831,666	16,114,249
11	The payments for aid to families with dependent		33,539,106
12	children shall not exceed, when the food stamp bonus value		16,298,301
13	is included, 77.5 percent of the 1976 poverty threshold as		
14	computed by the U.S. department of commerce in fiscal 1978		
15	or 80 percent of the 1977 threshold in fiscal 1979.		
16	The appropriation includes \$205,143 per year for		
17	utilization review provided by the Montana foundation for		
18	medical care. In the event the federal government pays these		
19	costs, the \$102,571 general fund share shall revert.		
20	The appropriation contains \$100,000 per year from the		
21	general fund for medical, nursing, pharmaceutical, and		
22	technical services in the treatment of chronic renal		
23	diseases. Any unspent funds shall revert at the end of the		
24	biennium.		
25	The appropriation contains \$74,000 per year in the		

1 vocational rehabilitation program to be paid to Swan River  
2 youth forest camp. Twenty percent of this sum is state  
3 general fund moneys.

4 This appropriation contains funds to provide current  
5 services for 215 more developmentally disabled clients on  
6 June 30, 1979 than were receiving services from this program  
7 on July 1, 1977. It is anticipated that this 215 will  
8 include 30 children removed from state institutions. If  
9 during the biennium the department finds that the amounts  
10 appropriated are insufficient because a larger number of  
11 individuals have transferred from state institutions or  
12 because recurring program costs for services provided in  
13 June 1977 exceeded \$538,000, it shall notify the legislative  
14 finance committee. This notice shall be made prior to any  
15 major reduction of services to individuals than enrolled in  
16 programs. In this notice the department shall explain the  
17 reasons for anticipated cost overruns, the projected amount  
18 of the overrun and what action the department would take to  
19 keep expenditures within the appropriated amounts.

20 The appropriation contains funds to hire an additional  
21 veterans' service officer. This officer shall be located at  
22 Havre, Montana.

23 The appropriation to the department is based on an  
24 estimate of \$9,048,000 in fiscal 1978 and \$8,700,000 in  
25 fiscal 1979 received under authorization of Title XX of the

1 social security act excluding special training funds which  
2 are exempt from federal ceiling on these Title XX funds. In  
3 the amount additional Title XX funds are made available in  
4 excess of \$17,748,000 to the state in the next biennium,  
5 general fund shall revert, UNLESS A NONSUPPLANTING CLAUSE  
6 PREVENTS ACCEPTANCE OF SUCH FUNDS UNDER THESE CONDITIONS, IN  
7 WHICH CASE THE BUDGET AMENDMENT PROCESS IN SECTION 13 OF  
8 THIS ACT APPLIES TO ALL FUNDS.

9 TOTAL SECTION C

10 ~~\$-37,021,618~~ ~~\$-30,394,069~~ ~~\$-40,914,459~~ ~~\$-39,095,548~~  
11 \$ 37,141,618 \$ 38,395,589 \$ 41,034,459 \$ 38,924,892

12 D. INSTITUTIONS

13 Fiscal 1978

Fiscal 1979

14 Other

Other

15 General

Appropriated

General

Appropriated

16 Fund

Funds

Fund

Funds

17 CENTRAL OFFICE

18 ~~5,410,125~~ ~~2,591,571~~ ~~6,401,965~~ ~~2,480,767~~

19 5,472,238 2,591,571 6,549,909 2,480,767

20 Mental Health Advisory Council

21 21,700 21,700

22 Total Central Office

23 ~~5,431,825~~ ~~2,591,571~~ ~~6,503,665~~ ~~2,480,767~~

24 5,493,938 2,591,571 6,571,609 2,480,767

25 within the above appropriation of general funds are

1 included the following amounts for grants to nonstate  
2 agencies only: Fiscal 1978 Fiscal 1979

3 Community Mental Health Centers 2,107,366 3,056,347  
4 Juvenile Aftercare 275,000 275,000

5 The preceding general fund moneys are appropriated for  
6 contracts for services by nonstate entities, and any  
7 contracts for these services shall be considered grants for  
8 purposes of 79-2310(7), and the contractors may be audited  
9 pursuant to 79-2310(7).

10 General funds will be allocated by the department to  
11 the community mental health centers upon proof of services.  
12 To the extent that a mental health center's unencumbered  
13 cash reserves exceed 14.3% of funds other than general  
14 funds, general funds shall be withheld by the department  
15 until the unencumbered cash reserve equals 14.3% of other  
16 funds. General funds for mental health grants shall be  
17 reverted by the department in the amount that total other  
18 funds available to all community mental health centers  
19 exceeds \$7,160,278 for the biennium.

20 All funds for community mental health programs shall  
21 pass through the state treasury for accounting purposes.

22 In the event House Bill 738 fails, the general fund  
23 appropriation to the central office is reduced \$28,165 for  
24 the biennium.

25 Pursuant to 82A-108 the mental health advisory council

1 is allocated to the department of institutions for  
2 administrative purposes.

3 BOULDER RIVER SCHOOL AND  
4 HOSPITAL  
5 7,156,633 256,000 7,111,358 256,000

6 Pursuant to 79-1019, in the event the average daily  
7 population is greater than 237.5 during fiscal 1978, a  
8 budget transfer from the fiscal 1979 budget may be approved  
9 in the amount of \$14,508 for each resident in excess of  
10 237.5.

11 In the event the average daily population is less than  
12 237.5 during fiscal 1978, a general fund reversion shall be  
13 made in an amount calculated as follows: subtract the actual  
14 average daily population from 237.5 and multiply by \$14,508.  
15 In the event the average daily population is lower than  
16 213.5, the budget director shall increase the per resident  
17 reversion.

18 In the event the average daily population is less than  
19 212.5 during fiscal 1979, a general fund reversion shall be  
20 made in an amount calculated as follows: subtract the actual  
21 average daily population from 212.5 and multiply by \$15,669.  
22 In the event the average daily population is lower than  
23 188.5, the budget director shall increase the per resident  
24 reversion.

25 In the event the average daily population for the 1979

1 biennium is estimated to exceed 225, the forty-sixth  
 2 legislature shall consider a supplemental appropriation.  
 3 CENTER FOR THE AGED  
 4 1,296,013 1,320,448  
 5 EASTMONT TRAINING CENTER  
 6 435,508 51,000 431,628 51,000  
 7 Other funds are those authorized under Title I of the  
 8 Elementary and Secondary Education Act.  
 9 GALEN STATE HOSPITAL  
 10 2,775,698 995,617 2,830,881 985,282  
 11 MOUNTAIN VIEW SCHOOL  
 12 1,084,553 34,924 1,108,264 38,166  
 13 PINE HILLS SCHOOL  
 14 1,758,756 171,648 1,793,558 165,479  
 15 STATE PRISON  
 16 5,529,683 1,333,738 5,773,245 1,263,166  
 17 SWAN RIVER YOUTH FOREST CAMP  
 18 436,001 125,992 447,021 126,580  
 19 VETERANS' HOME  
 20 152,072 572,006 145,159 587,497  
 21 Notwithstanding section 80-16J3(8), "other funds"  
 22 includes \$256,518 in fiscal 1978 and \$272,009 in fiscal 1979  
 23 of patient reimbursements to be used for operating the home.  
 24 WARM SPRINGS STATE HOSPITAL  
 25 10,793,140 402,928 11,152,710 346,647

1 Pursuant to 79-1019, in the event the average daily  
 2 population is greater than 500 during fiscal 1978, a budget  
 3 transfer from the fiscal 1979 budget may be approved in the  
 4 amount of \$9,543 for each resident in excess of 500.  
 5 In the event the average daily population is less than  
 6 500 during fiscal 1978, a general fund reversion shall be  
 7 made in an amount calculated as follows: subtract the actual  
 8 average daily population from 500 and multiply by \$9,543.  
 9 In the event the average daily population is less than  
 10 500 during fiscal 1979, a general fund reversion shall be  
 11 made in an amount calculated as follows: subtract the actual  
 12 average daily population from 500 and multiply by \$9,700.  
 13 In the event the average daily population for the 1979  
 14 biennium is estimated to exceed 500, the forty-sixth  
 15 legislature shall consider a supplemental appropriation.  
 16 BOARD OF PARDONS  
 17 70,960 70,556  
 18 Pursuant to 82A-804(4) each board member shall be  
 19 compensated \$25 per day for every full day of board  
 20 business.  
 21 CHILDREN'S CENTER  
 22 100,000 105,000  
 23 Unexpended balance shall revert to the general fund  
 24 upon sale of the institutions. SUBJECT TO THE APPROVAL OF  
 25 THE BUDGET DIRECTOR, MONEYS DESIGNATED FOR REVERSION UNDER

1 ~~THE PROVISIONS OF THIS SECTION MAY BE REALLOCATED TO THE~~  
 2 ~~EXTENT NECESSARY TO OTHER STATE INSTITUTIONS OR TO THE~~  
 3 ~~DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES FOR THE~~  
 4 ~~CARE AND TREATMENT OF RESIDENTS AND PATIENTS OF INSTITUTIONS~~  
 5 ~~WHO ARE TRANSFERRED FROM ONE INSTITUTION TO ANOTHER OR FROM~~  
 6 ~~STATE INSTITUTIONS TO COMMUNITY PROGRAMS.~~

7 TOTAL SECTION D  
 8 ~~\$ 37,828,842~~ ~~\$ 6,535,424~~ ~~\$ 38,793,493~~ ~~\$ 6,300,584~~  
 9 ~~\$ 37,082,955~~ ~~\$ 6,535,424~~ ~~\$ 38,861,427~~ ~~\$ 6,300,584~~

10 E. OTHER EDUCATION  
 11 Fiscal 1978 Fiscal 1979  
 12 Other Other  
 13 General Appropriated General Appropriated  
 14 Fund Funds Fund Funds

15 BOARD OF PUBLIC EDUCATION  
 16 Board Costs  
 17 18,550 18,550  
 18 Office - Administration  
 19 47,337 46,632  
 20 Fire Service Training Academy  
 21 137,162 140,421  
 22 Total Board of Public  
 23 Education  
 24 203,049 205,603  
 25 SUPERINTENDENT OF PUBLIC

1 INSTRUCTION  
 2 1,238,522 3,023,210 1,297,969 3,071,709  
 3 Regional Service Centers  
 4 1,661,000 1,661,000  
 5 School Lunch  
 6 582,865 655,705  
 7 School Transportation  
 8 3,268,000 3,606,000  
 9 Traffic Education  
 10 654,505 690,282  
 11 Five Vocational Education  
 12 Centers  
 13 3,332,682 1,700,256 3,387,039 1,772,147  
 14 Secondary and Other  
 15 Vocational Education  
 16 494,943 247,472  
 17 Total Superintendent of  
 18 Public Instruction  
 19 \$8,917,012 \$7,038,971 \$9,194,185 \$7,195,138  
 20 Included in other funds appropriated is \$329,710 in  
 21 fiscal 1978 and \$347,634 in fiscal 1979 which can be used  
 22 for internal transfers only.  
 23 The office of superintendent of public instruction  
 24 shall include that portion of state funding of the  
 25 maximum-general-fund-without-a-vote which supports



1 vocational education programs within the aggregate  
2 expenditures for vocational education to comply with the  
3 provisions of P.L. 94-482 as amended.

4 SUPERINTENDENT OF PUBLIC  
5 INSTRUCTION

6 (1) Foundation Support

7 28,820,000 26,760,000

8 (2) Permissive

9 6,110,000 8,100,000 11,010,000 8,100,000

10 Total Superintendent of

11 Public Instruction

12 \$34,930,000 \$ 8,100,000 \$37,770,000 \$ 8,100,000

13 The appropriation in item (2) is made to the permissive  
14 levy account and notwithstanding 75-6922(3) shall be used to  
15 offset a permissive levy deficiency.

16 All revenues received under provisions of 75-6916 for  
17 state equalization aid are appropriated.

18 "Other appropriated funds" is revenue received by the  
19 state under provisions of P.L. 94-488, the federal revenue  
20 sharing extension act. Revenue sharing received by the state  
21 in excess of the amounts appropriated may be spent only to  
22 reduce the levies authorized under the provisions of 75-6921  
23 and 75-6922(3).

24 ADVISORY COUNCIL FOR

25 VOCATIONAL EDUCATION

1 50,000 50,000

2 STATE LIBRARY COMMISSION

3 317,000 230,915 317,000 237,013

4 On-Line Reference System

5 25,000 25,000

6 Total Library Commission

7 \$317,000 \$255,915 \$317,000 \$262,013

8 No additional general fund shall be allocated by the  
9 budget director to this agency for employee pay increases.  
10 Such increases shall be paid from federal funds. Federal  
11 funds received in excess of the appropriated and in excess  
12 of the amount needed for employee raises shall be passed  
13 through as grants to local libraries.

14 MONTANA HISTORICAL SOCIETY

15 Administration, Library and  
16 Archives, and Museum and  
17 Gallery Programs

18 387,741 45,000 389,889 45,000

19 Magazine and Merchandising  
20 Programs

21 130,000 130,000

22 Magazine and Merchandising,

23 Cost of Goods Sold

24 300,000 300,000

25 Total Historical Society

1           \$387,741       \$475,000       \$389,889       \$475,000  
 2           Of the other funds appropriated for the museum program,  
 3 \$20,000 is restricted to contracted artifact and painting  
 4 conservation.  
 5           Magazine and merchandising program personal services,  
 6 operating expenses, excluding cost of goods sold, and  
 7 capital will not exceed \$130,000 a year.  
 8 MONTANA ARTS COUNCIL  
 9           55,624           20,743           57,232           20,852  
 10          Local Community Grants  
 11           5,000                           5,000  
 12          Jeanette Rankin Statue  
 13           5,000                                                                            
 14          Total Arts Council  
 15           \$65,624       \$20,743       \$62,232       \$20,852  
 16          The general fund grant money is to be used for helping  
 17 local communities match federal grant funds.  
 18          General fund appropriated for the statue is to fund  
 19 house joint resolution 41, forty-third legislature. Matching  
 20 funds are expected for costs over \$5,000.  
 21 SCHOOL FOR DEAF AND BLIND  
 22           1,071,361   395,500   1,112,509   407,943  
 23          TOTAL SECTION E  
 24           \$45,891,787   \$16,336,129   \$49,051,418   \$16,510,946  
 25                           F. HIGHER EDUCATION

1           For units of the university system other than the  
 2 office of the commissioner of higher education, the  
 3 appropriations made under the column heading, "Other  
 4 Appropriated Funds", are from funds within current  
 5 unrestricted funds unless otherwise indicated.  
 6           All funds, other than those specifically appropriated  
 7 herein, may be spent and are appropriated contingent upon  
 8 approval by the board of regents by July 1 of each year of a  
 9 comprehensive program budget containing a detail of revenues  
 10 and expenditures and anticipated fund balances of current  
 11 funds, loan funds, endowment funds, and plant funds.  
 12           Programs for the university budgets include  
 13 instruction, organized research, public service, academic  
 14 support, institutional support and operation and maintenance  
 15 of plant.  
 16                           Fiscal 1978                           Fiscal 1979  
 17                                   Other                                   Other  
 18                           General   Appropriated       General   Appropriated  
 19                           Fund   Funds       Fund   Funds  
 20          BOARD OF REGENTS  
 21                                   14,145                                   14,145  
 22          COMMISSIONER OF HIGHER EDUCATION  
 23           (1) Office Administration  
 24                                   511,773           40,000           534,407           40,000  
 25           (2) WAMI

1	827,601		1,169,196	
2	(3) WICHE-Student Program			
3	Assistance			
4	1,343,600		1,275,800	
5	(4) WICHE-Administrative Dues			
6	28,000		28,000	
7	(4) (a) Administrative Dues			
8	11,000		11,000	
9	(5) NDEA			
10	80,000		80,000	
11	(6) University of Minnesota			
12	Rural Dentistry			
13	230,000		228,438	
14	(7) Federal Incentive Matching			
15	Money			
16	174,000	174,000	180,000	180,000
17	(8) Accounting System Improvements			
18	400,000			
19	(9) Data Processing Capabilities			
20	<u>270,875</u>			
21	Total Commission of			
22	Higher Education			
23	\$3,876,849	\$214,000	\$3,506,841	\$220,000
24	The above appropriations may be spent only for the			
25	purposes specified.			

1 The appropriation in item (4)(a) shall be used to pay  
2 WICHE dues contingent upon the western governors policy  
3 council recommendation to pay the increased dues totaling  
4 \$39,000 a year.

5 The appropriation in item (8) shall be used during the  
6 biennium to fully integrate university accounting with the  
7 statewide budget and accounting system and may be spent only  
8 upon approval by the budget director of each expenditure  
9 item. It is the intent of the legislature that a uniform  
10 accounting manual be developed and that accounting  
11 procedures be made uniform among the university units.

12 The appropriation in item (9) shall be used to develop  
13 additional data processing capabilities at western Montana  
14 college and at northern Montana college and may be spent  
15 only upon approval by the budget director.

16 COMMUNITY COLLEGES

17 Flathead Community College		
18 863,536		914,331
19 Miles Community College		
20 485,250		547,673
21 Dawson Community College		
22 <u>506,792</u>		<u>530,275</u>
23 Total Community Colleges		
24 \$1,855,578		\$1,992,279

25 The above appropriations provide 65 percent of the

1 respective operating budgets that shall be approved by the  
 2 board of regents pursuant to 75-8128.

3	UNIVERSITY OF MONTANA			
4	Instructional Faculty			
5	200,000			
6	<del>500,000</del>			
7	Personal Services			
8	8,888,530	6,695,279	9,348,990	7,022,505
9	Operating Expenses			
10	1,818,479	1,371,835	1,891,218	1,426,709
11	Capital			
12	457,090	389,373	502,131	378,800
13	Scholarships and Fellowships			
14	<u>          </u>	<u>545,105</u>	<u>          </u>	<u>545,105</u>
15	Total University of			
16	Montana			
17	<del>\$11,364,099</del>	\$9,001,592	\$11,742,339	\$9,373,119
18	<u>\$11,664,099</u>			

19 The appropriation for instructional faculty is to  
 20 partially offset the decrease in faculty required. In  
 21 addition to the above appropriation, the university of  
 22 Montana may carry unexpended general fund in an amount not  
 23 to exceed \$300,000 from the biennium ending June 30, 1977,  
 24 into the fiscal year ending June 30, 1978, and such funds  
 25 are appropriated.

1	MONTANA STATE UNIVERSITY			
2	Personal Services			
3	9,596,805	7,637,592	10,330,608	8,059,440
4	Operating Expenses			
5	1,774,791	1,394,479	1,846,042	1,450,462
6	Capital			
7	549,572	431,807	582,546	457,715
8	Scholarships and Fellowships			
9	<u>          </u>	<u>558,192</u>	<u>          </u>	<u>558,192</u>
10	Total Montana State			
11	University			
12	\$11,921,168	\$10,022,077	\$12,759,196	\$10,525,816
13	EASTERN MONTANA COLLEGE			
14	Personal Services			
15	<del>3,335,366</del>	<del>2,883,406</del>	<del>3,564,160</del>	<del>2,234,121</del>
16	<u>3,430,026</u>	<u>2,083,406</u>	<u>3,663,308</u>	<u>2,234,121</u>
17	Operating Expenses			
18	583,853	389,236	610,715	407,144
19	Capital			
20	110,671	73,780	117,311	78,207
21	Scholarships and Fellowships			
22		265,251		265,251
23	Computer			
24	<u>235,000</u>	<u>          </u>	<u>          </u>	<u>          </u>
25	Total Eastern Montana			

1 College

2 ~~\$4,264,890~~ ~~\$2,811,673~~ ~~\$4,292,186~~ ~~\$2,984,723~~

3 ~~\$4,359,550~~ ~~\$2,811,673~~ ~~\$4,391,334~~ ~~\$2,984,723~~

4 General fund appropriated for the computer is for

5 eastern Montana college to buy the university of Montana's

6 old computer.

7 MONTANA COLLEGE OF MINERAL

8 SCIENCE AND TECHNOLOGY

9 Personal Services

10 1,331,552 832,402 1,424,075 869,665

11 Operating Expenses

12 264,726 169,251 288,083 176,568

13 Capital

14 50,906 32,546 54,845 33,614

15 Scholarships and Fellowships

16 71,316 71,316

17 Computer

18 60,000 \_\_\_\_\_ \_\_\_\_\_ \_\_\_\_\_

19 Total Montana College of

20 Mineral Science and

21 Technology

22 \$1,707,184 \$1,105,515 \$1,767,003 \$1,151,163

23 The \$60,000 computer appropriation is to pay off

24 Montana college of mineral science and technology's internal

25 loan for the computer.

1 WESTERN MONTANA COLLEGE

2 Personal Services

3 1,138,414 454,285 1,212,119 480,729

4 Operating Expenses

5 184,815 71,873 192,236 74,720

6 Capital

7 35,022 13,620 36,283 15,278

8 Scholarships and Fellowships

9 \_\_\_\_\_ 50,470 \_\_\_\_\_ 50,470

10 Total Western Montana

11 College

12 \$1,358,251 \$590,248 \$1,440,638 \$621,197

13 NORTHERN MONTANA COLLEGE

14 Personal Services

15 1,887,475 689,433 1,955,052 769,879

16 Operating Expenses

17 237,952 88,010 247,471 91,530

18 Capital

19 90,502 33,473 95,932 35,482

20 Scholarships and Fellowships

21 \_\_\_\_\_ 132,785 \_\_\_\_\_ 132,785

22 Total Northern Montana

23 College

24 \$2,215,929 \$ 943,701 \$2,298,455 \$1,029,676

25 COOPERATIVE EXTENSION SERVICE

1 Current Unrestricted  
 2 1,146,596 1,247,607 1,223,190 1,309,312  
 3 Restricted  
 4 \_\_\_\_\_ 780,236 \_\_\_\_\_ 738,946  
 5 Total Cooperative  
 6 Extension Service  
 7 \$1,146,596 \$2,027,843 \$1,223,190 \$2,048,258  
 8 AGRICULTURAL EXPERIMENT STATION  
 9 2,838,216 1,992,361 3,037,250 2,086,541  
 10 U.S. Range Station  
 11 637,413 150,000 534,374  
 12 Hanson Property  
 13 75,000  
 14 Roberts Property  
 15 \_\_\_\_\_ 7,752 \_\_\_\_\_ 7,276  
 16 Total Agricultural Experiment Station  
 17 \$2,838,216 \$2,712,526 \$3,187,250 \$2,628,191  
 18 The U.S. Range Station expenditures shall not exceed  
 19 those appropriated and the U.S. Range Station account shall  
 20 revert all funds over \$100,000 ending balance on June 30,  
 21 1979 to the state general fund.  
 22 The Hanson property appropriation is to continue the  
 23 provisions of House Bill 581, forty-third legislature. Any  
 24 funds remaining from this amount at the end of fiscal 1978  
 25 may be carried forward to the fiscal year ending June 30,

1 1979.  
 2 The Roberts property appropriation is for payment of  
 3 the contract for deed between Milo C. Roberts and Edith Z.  
 4 Roberts for the use and benefit of the agricultural  
 5 experiment station.  
 6 BUREAU OF MINES  
 7 735,448 80,000 777,615 85,000  
 8 Groundwater Study  
 9 140,000 \_\_\_\_\_  
 10 Total Bureau of Mines  
 11 \$875,448 \$80,000 \$777,615 \$85,000  
 12 General fund appropriated for the groundwater study is  
 13 to continue research mandated by H.J.R. 54 passed by the  
 14 44th legislature. Any of the \$140,000 not used on the  
 15 groundwater study by June 30, 1979 shall revert to the  
 16 general fund. ANY MONEYS NOT EXPENDED FROM THE GENERAL FUND  
 17 FOR SUCH GROUNDWATER STUDY BY JUNE 30, 1979, ARE HEREBY  
 18 REAPPROPRIATED TO THE BUREAU OF MINES FOR A STUDY OF THE  
 19 WATER TABLE AND ARTESIAN PORTIONS OF AN UNDERGROUND AQUIFER  
 20 UNDERLYING THE BURTON BENCH NORTH OF CHOUVEAU.  
 21 TOTAL SECTION F  
 22 \$43,438,353--\$29,509,175--\$45,001,137--\$30,667,143  
 23 \$43,833,013 \$29,509,175 \$45,100,285 \$30,667,143  
 24 GRAND TOTAL  
 25 \$198,505,365--\$207,160,545--\$209,429,539--\$207,361,791

1 ~~\$199,140,345 \$287,348,266 \$209,783,864 \$287,385,708~~

~~-End-~~





April 14, 1977

Page 2

H.B. 145

Update: all totals affected

6. Amend Senate Standing Committee amendment no. 54, insertion paragraph, dated April 12, 1977.

Following: "Insert:"

Strike: "2,644,510"

Insert: "2,776,242"

Following: "995,617"

Strike: "2,697,801"

Insert: "2,829,533"

Update: all totals affected

7. Amend page 28, section 17, line 19.

Strike: "2,591,571"

Insert: "2,721,571"

Update: all totals affected

8. Amend page 32, section 17, line 17.

Following: line 16

Strike: line 17 in its entirety

Insert: "74,230" "73,826"

9. Amend Senate Committee Amendments no. 69 through 86, dated April 12, 1977.

Strike: amendments 69 through 86 in their entirety

HOUSE BILL NO. 145

INTRODUCED BY DRISCOLL, MELOY

A BILL FOR AN ACT ENTITLED: "AN ACT APPROPRIATING MONEYS TO VARIOUS STATE AGENCIES FOR THE BIENNIUM ENDING JUNE 30, 1979."

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

Refer to Introduced Bill

(Strike everything after the enacting clause and insert:)

Section 1. Title. This act may be cited as the "General Appropriations Act of 1977".

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

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

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

system.

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

Section 3. Budget amendments. An agency may request and the approving authority may approve a budget amendment to 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 provision of P.L. 94-488, the federal Revenue Sharing Extension Act or any extension or modification of that act. Each budget amendment shall be submitted to the budget director and the office of legislative fiscal analyst.

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

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

3 (2) certify that no other alternative is available to  
4 provide the additional services;

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

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

9 (5) specify criteria for evaluating the effectiveness  
10 of the additional services provided;

11 (6) include in the next executive budget request a  
12 section listing each budget amendment approved since the  
13 adjournment of the previous regular session relating these  
14 amendments to any expanded or new programs requested in the  
15 executive budget and evaluating each amendment according to  
16 the criteria specified in the amendment.

17 Section 5. Budget requests. Sufficient funds are  
18 appropriated in this act to enable each agency to submit its  
19 budget request to the budget director and the legislative  
20 fiscal analyst pursuant to the time schedule established in  
21 79-1013. If any agency fails to submit its final, complete  
22 budget request by the deadlines established in 79-1013, the  
23 expenditure authority herein granted shall be reduced or  
24 rescinded by the budget director unless the agency director  
25 certifies that an emergency situation has precluded a timely

1 budget presentation and the budget director approves an  
2 extension not to exceed 30 days.

3 Section 6. Expenditure limit. Expenditures shall not  
4 exceed appropriations except as otherwise provided in this  
5 act.

6 Section 7. Other appropriated funds. Unless otherwise  
7 indicated herein, the appropriations made under the column  
8 heading, "Other Appropriated Funds", are from funds within  
9 the earmarked revenue fund, the federal and private revenue  
10 fund, and the revolving fund that accrue under provisions of  
11 law to the expending agency.

12 Section 8. Operating budgets. Expenditures shall be  
13 made only in accordance with operating budgets approved by  
14 the approving authority. The respective appropriations are  
15 contingent upon approval of the operating budget by July 1  
16 of each fiscal year. Each operating budget shall include  
17 expenditures for each agency program detailed at least by  
18 personal services, operating expenses, equipment, benefits  
19 and claims, transfers, and local assistance.

20 Section 9. Access to records. No funds appropriated by  
21 this act may be expended for any contract, written or oral,  
22 for services with a non-state entity, for services to be  
23 provided by the non-state entity to members of the public on  
24 behalf of the state, unless such contract contains a  
25 provision allowing access to those records of the non-state

1 entity as may be necessary for legislative post-audit and  
 2 analysis purposes in determining compliance with the terms  
 3 of the contract. Each such contract shall automatically  
 4 terminate, and each contract shall so provide, upon refusal  
 5 of the non-state entity to allow access to records necessary  
 6 to carry out the legislative post-audit and analysis  
 7 functions set forth in Title 43, chapter 11, and Title 79,  
 8 chapter 23, R.C.M. 1947.

9 Section 10. Reduction of appropriation. In the event  
 10 of a shortfall in revenue the Governor may reduce any  
 11 appropriation by not more than 15 percent except  
 12 appropriations for:

- 13 1. payment of interest and retirement of state debt;
- 14 2. the legislative branch;
- 15 3. the judicial branch;
- 16 4. public schools; or
- 17 5. salaries of elected officials during their term of  
 18 office.

19 Section 11. Severability. If any section, subsection,  
 20 sentence, clause, or phrase of this act is for any reason  
 21 held unconstitutional, such decision shall not affect the  
 22 validity of the remaining portions of this act.

23 Section 12. Reversion. Notwithstanding other  
 24 provisions of law, the unexpended balance of each  
 25 appropriation shall revert to the fund from which it was

1 appropriated at the end of each fiscal year unless the  
 2 approving authority certifies that an emergency requires the  
 3 expenditure of the otherwise reverted funds and explains the  
 4 nature of the emergency. Goods or services received but not  
 5 paid for during a fiscal year shall be accrued from that  
 6 year's appropriation authority and paid from that year's  
 7 appropriated funds.

8 Section 13. Other funds to offset general fund. In the  
 9 event a state agency receives additional funds which were  
 10 not available for consideration by the legislature, the  
 11 funds provided by appropriation from the general fund shall  
 12 be decreased by the amount that the funds received from  
 13 other sources exceeds the amount from other sources  
 14 appropriated by the 45th legislature, unless a budget  
 15 amendment has been approved by the approving authority.

16 Section 14. Statutory provisions. Except as otherwise  
 17 provided in this act, the expenditures of appropriations are  
 18 hereby subject to the following general and specific  
 19 provisions:

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

24 (2) All expenditures of funds appropriated by this act  
 25 for the purchase of property, materials, and supplies are

1 subject to the provisions of law expressed in Title 82,  
2 chapter 19, R.C.M. 1947.

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

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

16 (5) All expenditures of funds appropriated by this act  
17 shall be reported and accounted for in accordance with  
18 procedures and systems established by the department of  
19 administration pursuant to 82-110.

20 ~~SECTION 15. TRAVEL-RESTRICTION, MEMBERSHIP DUES AND~~  
21 ~~TRAVEL. IT IS THE INTENT OF THE LEGISLATURE THAT FUNDS~~  
22 ~~APPROPRIATED UNDER THE ACT SHALL NOT BE EXPENDED FOR THE~~  
23 ~~PURPOSE OF MEMBERSHIP COSTS TO PRIVATE ORGANIZATIONS, NOR~~  
24 ~~FOR THE PURPOSE OF OBTAINING MEMBERSHIPS TO PROFESSIONAL~~  
25 ~~ORGANIZATIONS FOR INDIVIDUALS WITHIN THE VARIOUS DEPARTMENTS~~

1 ~~AND AGENCIES OF STATE GOVERNMENT. FURTHER, TRAVEL~~  
2 ~~ASSOCIATED WITH MEMBERSHIPS TO PRIVATE OR PROFESSIONAL~~  
3 ~~ORGANIZATIONS SHALL BE REPORTED ON A TIMELY BASIS TO THE~~  
4 ~~LEGISLATIVE FINANCE COMMITTEE INDICATING THE NUMBER OF~~  
5 ~~PERSONS TRAVELING, PURPOSE OF TRIP, COST, AND THE BENEFIT TO~~  
6 ~~THE DEPARTMENT OR AGENCY. THE BUDGET DIRECTOR SHALL DEVELOP~~  
7 ~~A STATE TRAVEL POLICY TO RESTRICT EXPENSES FOR UNNECESSARY~~  
8 ~~TRAVEL.~~

9 ~~SECTION 16. TOTALS NOT APPROPRIATIONS. THE TOTALS~~  
10 ~~SHOWN IN THIS ACT ARE FOR INFORMATIONAL PURPOSES ONLY AND~~  
11 ~~ARE NOT APPROPRIATIONS.~~

12 Section 17. Appropriations. The following moneys are  
13 appropriated for the respective fiscal years:

A. LEGISLATIVE, JUDICIAL, ADMINISTRATIVE			
Fiscal 1978		Fiscal 1979	
General	Other	General	Other
Fund	Funds	Fund	Funds

OFFICE OF LEGISLATIVE AUDITOR			
	1,116,214		1,388,524
	1,052,766		1,263,938

22 State agencies partially or totally funded by federal  
23 money shall, based upon a percentage of completion of an  
24 audit contracted or conducted by the legislative auditor,  
25 transfer an amount to the legislative auditor as

1 reimbursement for the costs of audit associated with the  
 2 federal funds. The costs of audit and amount to be  
 3 transferred shall be determined by the legislative auditor,  
 4 based upon actual costs incurred and available funds. The  
 5 money transferred shall be deposited by the legislative  
 6 auditor into the general fund as reimbursement to the  
 7 general fund for costs of audits of such federally funded  
 8 programs, unless such a transfer is specifically prohibited  
 9 by federal law.

10 Based upon a percentage of completion of each audit of  
 11 the respective programs and at the request of the  
 12 legislative auditor, non-general fund and non-federal fund  
 13 revenue received by the following agencies shall be  
 14 transferred to the legislative auditor. The amount to be  
 15 transferred shall be determined by the legislative auditor  
 16 and, upon transfer, deposited in the general fund as  
 17 reimbursement for audit costs. Such transfers during the  
 18 biennium shall not exceed:

19	Public Employees' Retirement	
20	System	10,000
21	Teachers' Retirement System	8,000
22	Department of Administration,	
23	Investment Division (2 audits)	40,000
24	Department of Highways	60,000
25	Workers' Compensation Division	30,000

1	Department of Fish and Game		25,000	
2	Department of Revenue, Liquor Division			
3	(2 audits)		<u>40,000</u>	
4	Total		\$213,000	
5	OFFICE OF LEGISLATIVE FISCAL ANALYST			
6	231,537		272,627	
7	LEGISLATIVE COUNCIL			
8	928,414		886,720	
9	<del>953,414</del>	7,500	<del>911,120</del>	7,500
10	<u>928,414</u>		<u>886,720</u>	
11	Included within the fiscal 1978 appropriation is \$7,500			
12	for the purposes of the Western States Forestry Task Force,			
13	and \$18,584 per fiscal year for dues to the Council of State			
14	Governments. <u>THESE MEMBERS OF THE WESTERN STATES FORESTRY</u>			
15	<u>TASK FORCE SHALL BE APPOINTED ON A BI-PARTISAN BASIS.</u>			
16	<u>THE APPROPRIATION FROM OTHER FUNDS IS TO FUND THE COAL</u>			
17	<u>TAX OVERSIGHT COMMITTEE.</u>			
18	LEGISLATURE			
19	30,000		30,000	
20	The above appropriation includes the state's			
21	contribution to the legislative retirement plan, health			
22	insurance and miscellaneous costs of the forty-fifth			
23	legislature.			
24	ENVIRONMENTAL QUALITY COUNCIL			
25	161,373		160,503	

1	<u>111,373</u>		<u>176,914</u>
2			<u>120,014</u>
3	CONSUMER COUNSEL		
4	150,762		155,717
5	The appropriation made from other appropriated funds		
6	are derived under provisions of 70-709.		
7	JUDICIAL BRANCH		
8	Supreme Court Operations		
9	506,438	19,600	565,027
10	Boards and Commissions		
11	97,226	11,000	117,490
12	Law Library		
13	123,571	7,500	133,626
14	District Court Operations		
15	<u>878,888</u>	<u>18,000</u>	<u>884,394</u>
16	Total Judicial Branch		
17	\$1,606,123	\$56,100	\$1,700,537
18	GOVERNOR'S OFFICE		
19	Executive Office		
20	596,633		607,096
21	Mansion Maintenance		
22	50,323		50,834
23	Office of Budget and Program Planning		
24	589,834		598,129
25	<u>629,364</u>		<u>638,028</u>

1	<u>LEGAL JURISDICTION PROJECT</u>			
2	<u>150,000</u>		<u>150,000</u>	
3	Lieutenant Governor			
4	184,748	155,162	185,689	
5	<u>150,375</u>		<u>153,077</u>	
6	Citizen's Advocate			
7	56,865		57,095	
8	<del>Energy and Resource Policy Office</del>			
9	<del>142,562</del>		<del>145,871</del>	
10	<del>Board of Visitors</del>			
11	<del>41,412</del>		<del>40,626</del>	
12	Office of Commerce and Small			
13	Business Development			
14	61,300	160,000	63,950	160,000
15	Economic Development			
16	<u>67,000</u>	<u>200,000</u>	<u>67,000</u>	<u>200,000</u>
17	Total Governor's Office			
18	<del>1,710,677</del>	\$515,162	<del>1,736,298</del>	\$360,000
19	<u>1,761,860</u>		<u>1,787,080</u>	
20	Of the appropriation to the office of commerce and			
21	small business development the personal services expense for			
22	the five staff members is limited to \$106,000 in fiscal 1978			
23	and \$108,650 in fiscal 1979. Expenses for the council of			
24	economic advisors are limited to \$7,500 each year of the			
25	biennium.			

1 The purpose of the appropriation for the economic  
 2 development program is for supplementing or making grants  
 3 and loans authorized under Section 304 of the federal public  
 4 works and economic development act of 1965, as amended (42  
 5 USC 3153). All grants or loans must be submitted to the  
 6 legislative finance committee for review and no grants or  
 7 loans may be made without prior review by the council of  
 8 economic advisors.

9 SECRETARY OF STATE

10	345,470	350,055
----	---------	---------

11	367,929	373,726
----	---------	---------

12 OF THE ABOVE APPROPRIATIONS, \$45,330 IS PROVIDED DURING  
 13 THE BIENNIUM TO IMPLEMENT THE REQUIREMENTS OF HOUSE BILL  
 14 787. IT IS THE INTENT OF THE LEGISLATURE THAT THIS EFFORT BE  
 15 COMPLETED BY JUNE 30, 1979.

16 Administrative Code Program

17	75,363	65,114
----	--------	--------

18	83,363	73,114
----	--------	--------

19 OF THE APPROPRIATION FOR THE ADMINISTRATIVE CODE  
 20 PROGRAM, THE SUMS OF \$8,000 IN EACH FISCAL YEAR ARE  
 21 CONTINGENT UPON DEVELOPMENT OF A PUBLICATION FORMAT FOR A  
 22 MONTANA ADMINISTRATIVE REGISTER AS CONTEMPLATED IN CHAPTER  
 23 285, LAWS OF 1977, WITH SUBSCRIPTION RATES AND AGENCY FILING  
 24 FEES SET AT LEVELS CALCULATED TO BRING APPROXIMATELY \$8,000  
 25 PER YEAR IN ADDITIONAL REVENUES TO THE GENERAL FUND. THE

1 ADMINISTRATIVE CODE COMMITTEE SHALL CERTIFY THIS FORMAT AND  
 2 ESTIMATION OF REVENUES TO THE LEGISLATIVE FINANCE COMMITTEE;  
 3 LACKING SUCH CERTIFICATION, THE SECRETARY OF STATE SHALL  
 4 REVERT \$8,000 EACH YEAR OF THE APPROPRIATION FOR THE  
 5 ADMINISTRATIVE CODE PROGRAM TO THE GENERAL FUND.

6 Commissioner of Campaign  
 7 Finances and Practices

8	<del>133,496</del>	<del>133,044</del>
---	--------------------	--------------------

9	<del>80,430</del>	<del>86,060</del>
---	-------------------	-------------------

10 Total Secretary of State

11	\$556,329	\$549,013
----	-----------	-----------

12	\$523,722	\$524,980
----	-----------	-----------

13	\$531,722	\$532,900
----	-----------	-----------

14 STATE AUDITOR

15	1,007,567	75,000	1,002,664	75,000
----	-----------	--------	-----------	--------

16 In addition to the funds appropriated above, the local  
 17 assistance distribution of funds provided for in 11-1834,  
 18 11-1919, 11-1927.2 and 11-2030, are appropriated.

19 Revenues generated under provisions of 82-1231 shall be  
 20 deposited in the general fund.

21 DEPARTMENT OF JUSTICE

22	4,326,193	5,416,161	4,076,615	5,289,363
----	-----------	-----------	-----------	-----------

23	4,280,218	2,416,161	4,811,235	2,241,249
----	-----------	-----------	-----------	-----------

24 County Attorneys Salaries

25	415,220	415,220
----	---------	---------



1	Crime Control Division			
2	<u>195,885</u>	<u>790,038</u>	<u>205,751</u>	<u>819,179</u>
3	Total Department of Justice			
4	\$4,937,298	\$6,206,199	\$5,497,586	\$6,188,542
5	<u>\$4,998,595</u>		<u>\$5,552,268</u>	<u>\$6,060,728</u>
6	<u>\$4,891,323</u>		<u>\$5,432,206</u>	

7 Appropriation to the crime control division is made for  
 8 the life of the grant to which it may be matched. All  
 9 matched funds as of June 30, 1977 are hereby reappropriated  
 10 for the matching period.

11 Included in other appropriated funds is the amount of  
 12 \$7,170,684 for the biennium generated under provisions of  
 13 84-1847.

14 ~~Included in the general fund appropriation is the~~  
 15 ~~amount of \$336,175 \$44,156 which may be spent by the fire~~  
 16 ~~marshal program during the 1979 biennium only in the event~~  
 17 ~~Senate Bill 481 fails to become law.~~

18 Included in other appropriated funds is the amount of  
 19 \$60,051 for the biennium to be derived by charging the users  
 20 of the law enforcement academy \$2.70 per day for the  
 21 mandatory courses and \$5.40 per day for the optional courses  
 22 at the Bozeman training center.

23 ~~The county prosecution services program provided for in~~  
 24 ~~the above appropriation is terminated as of June 30, 1979.~~

25 DEPARTMENT OF HIGHWAYS

1	General Operations			
2		6,014,556		6,231,051
3	Travel Promotion			
4		634,431		637,031
5	Construction			
6		87,049,484		82,119,088
7	Preconstruction			
8		8,839,704		8,930,806
9	Motor Pool			
10		628,677		655,573
11	Equipment			
12		7,302,133		6,911,047
13	Maintenance			
14		<u>22,403,297</u>		<u>23,662,987</u>
15	Total Department of Highways			
16		\$132,872,282		\$129,147,583
17	Funds are not provided within the department's			
18	appropriation to conduct a study of tourism.			
19	Of the above appropriation of other funds for the			
20	biennium, \$752,000 is appropriated to the equipment program			
21	and \$1,764,806 is appropriated to the maintenance program			
22	contingent upon passage of House Bill 769.			
23	DEPARTMENT OF REVENUE			
24	<u>18,795,078</u>	5,699,827	<u>10,804,394</u>	5,904,761
25	<u>10,628,382</u>		<u>9,838,488</u>	

1 In addition to those amounts appropriated above, there  
 2 is appropriated to the department funds necessary to  
 3 maintain an adequate inventory of liquor and wine. This  
 4 additional appropriation shall be separately accounted for  
 5 and used only for purchasing goods for resale and  
 6 accompanying freight costs.

7 Included in the above appropriation of other funds is  
 8 \$877,035 for the biennium generated under provisions of  
 9 84-1847.

10 DEPARTMENT OF ADMINISTRATION

11	3,837,856	11,110,196	4,080,176	11,700,185
12	<u>3,773,126</u>	<u>11,219,372</u>	<u>4,006,277</u>	<u>11,840,781</u>
13	<u>BOARD OF HOUSING</u>			
14	35,067	42,686	0	79,008
15	P.E.R.S. Program			
16	2,000	428,805	2,000	442,534
17	Teachers' Retirement Board			
18		238,143		239,815
19	<u>MERIT SYSTEM COUNCIL</u>			
20		<u>174,023</u>		<u>178,664</u>
21	State Tax Appeals Board			
22	170,121		175,152	
23	Workers' Compensation Judge			
24		<u>141,931</u>		<u>144,306</u>
25	Total Department of Administration			

1	\$4,009,177	\$11,919,075	\$4,257,328	\$11,526,840
2	<u>\$3,980,314</u>	<u>\$12,244,960</u>	<u>\$4,183,429</u>	<u>\$12,925,108</u>

3 ~~Included in other appropriated funds is the amount of~~  
 4 ~~\$313,496 which may be spent during the 1979 biennium for the~~  
 5 ~~building standards program only in the event Senate Bill 401~~  
 6 ~~fails to become law~~

7 ~~Included in other appropriated funds is the amount of~~  
 8 ~~\$25,200 which may be spent during the 1979 biennium by the~~  
 9 ~~passenger tramway program only in the event House Bill 389~~  
 10 ~~becomes law~~

11 Included in the general fund appropriation is the  
 12 amount of \$251,185 which may be spent by the treasurer  
 13 division during the 1979 biennium only in the event Senate  
 14 Bill 286 becomes law.

15 ~~Included in other appropriated funds is the amount of~~  
 16 ~~\$62,486 which may be spent by the renewable resources~~  
 17 ~~program during the 1979 biennium only in the event Senate~~  
 18 ~~Bill 298 fails to become law~~

19 INCLUDED IN OTHER APPROPRIATED FUNDS IS THE AMOUNT OF  
 20 \$80,361 FOR THE BIENNIUM IN SPENDING AUTHORITY FOR THE  
 21 PURPOSE OF CHARGING NON GENERAL FUND AGENCIES FOR A PORTION  
 22 OF THE COST OF DEVELOPING PERSONNEL SYSTEMS.

23 OTHER APPROPRIATED FUNDS OF \$91,161 IN FISCAL YEAR 1978  
 24 AND \$94,422 IN FISCAL YEAR 1979 ARE HEREBY TRANSFERRED FROM  
 25 THE SUPERINTENDENT OF PUBLIC INSTRUCTION TO THE DEPARTMENT

1 OF ADMINISTRATION IF SENATE BILL NO. 448 BECOMES LAW.  
 2 No appropriation is made to the board of examiners.  
 3 Included in other appropriated funds is the amount of  
 4 \$564,982 to be generated during the biennium under  
 5 provisions of 84-3804 to be spent for insurance costs.  
 6 In addition to the above appropriations, funds  
 7 distributed for local assistance provided for in 11-4513 and  
 8 84-1840 and generated under provisions of 84-1847 are  
 9 appropriated.  
 10 In addition to the above appropriation of general funds  
 11 an amount not to exceed \$200,000 of the funds remaining on  
 12 June 30, 1977 for the Vietnam honorarium program is  
 13 reappropriated for the fiscal year ending June 30, 1978 to  
 14 be used as originally intended, contingent upon passage of  
 15 House Bill 376.  
 16 Notwithstanding other provisions of law, the salary of  
 17 the chairman of the state tax appeals board is \$19,000 per  
 18 annum and the salaries of the other two members of the board  
 19 are \$18,500 each per annum for fiscal 1978 and fiscal 1979.  
 20 No appropriation is made for out-of-state travel for the  
 21 state tax appeals board.  
 22 The appropriation made for the workers' compensation  
 23 judge from other appropriated funds are derived under  
 24 provisions of 92-116.1.  
 25 DEPARTMENT OF MILITARY AFFAIRS

1	Adjutant General				
2		610,274	413,865	631,465	414,784
3		<u>560,274</u>		<u>581,465</u>	
4	Civil Defense Division				
5		<u>103,385</u>	<u>342,690</u>	<u>107,101</u>	<u>307,220</u>
6	Total Department of Military Affairs				
7		\$713,659	\$756,555	\$738,566	\$722,004
8		<u>\$663,659</u>		<u>\$688,566</u>	
9	TOTAL SECTION A				
10		<del>\$27,803,438</del>	<del>\$158,250,962</del>	<del>\$28,232,832</del>	<del>\$155,888,447</del>
11		<del>\$27,801,735</del>	<del>\$158,250,462</del>	<del>\$28,319,937</del>	<del>\$155,887,947</del>
12		<del>\$27,417,040</del>	<del>\$158,584,347</del>	<del>\$27,731,169</del>	<del>\$155,358,481</del>
13		<u>\$27,425,040</u>	<u>\$158,584,347</u>	<u>\$27,739,169</u>	<u>\$155,358,401</u>
14	B. AGENCIES I				
15		Fiscal 1978		Fiscal 1979	
16		Other		Other	
17		General	Appropriated	General	Appropriated
18		<u>Fund</u>	<u>Funds</u>	<u>Fund</u>	<u>Funds</u>
19	DEPARTMENT OF BUSINESS REGULATION				
20		830,759	238,479	865,387	243,941
21		<u>779,349</u>	<u>311,718</u>	<u>813,191</u>	<u>308,208</u>
22	DEPARTMENT OF COMMUNITY AFFAIRS				
23		1,449,888	8,949,634	1,456,483	10,899,469
24		<u>1,405,748</u>	<u>8,774,634</u>	<u>1,412,256</u>	<u>9,924,469</u>
25	<u>THE DEPARTMENT OF COMMUNITY AFFAIRS IS AUTHORIZED TO</u>				

1 CONTRACT FOR THE PURCHASE OF A LIGHT TWIN ENGINED AIRCRAFT,  
 2 TOTAL PURCHASE PRICE NOT TO EXCEED \$180,000 PLUS TRADE IN OF  
 3 THE CURRENTLY OWNED QUEEN AIR, ON A LEASE-PURCHASE PLAN NOT  
 4 TO EXCEED 6 YEARS. THE FUNDS ARE TO BE DERIVED FROM AIRCRAFT  
 5 USER CHARGES.

6 The above appropriation of "Other Appropriated Funds"  
 7 contains in fiscal 19878 ~~\$217,077~~ \$42,077 and in fiscal 1979  
 8 ~~\$217,327~~ \$42,327 from revenues generated under the  
 9 provisions of 84-1847 relating to other than aviation  
 10 gasoline, \$6,168,750 in fiscal 1978 and \$7,350,000 in fiscal  
 11 1979 from the revenues generated under the provisions of  
 12 84-1314 and allocated to the coal board under provisions of  
 13 84-1319(3) for local impact pursuant to 50-1807(3), and  
 14 \$438,835 in fiscal 1978 and \$383,835 in fiscal 1979 from the  
 15 revenues generated under provisions of 84-1314 and allocated  
 16 to the department of community affairs under provisions of  
 17 84-1319(6) for county land planning pursuant to 82-3710.

18 DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES

19	2,579,678	14,000,474	2,624,632	14,124,183
20	Water & Waste Water Operations			
21		<u>12,339</u>		<u>12,590</u>

22 Total Department of Health and Environmental Sciences

23	\$2,579,678	\$14,012,813	\$2,624,632	\$14,136,773
----	-------------	--------------	-------------	--------------

24 DEPARTMENT OF LABOR AND INDUSTRY

25 Workers' Compensation Division

1	1,013,074	2,917,824	1,013,095	2,947,189
2	Labor Standards Division			
3	307,491	532,400	312,627	541,111
4	Human Rights Division			
5	<del>135,161</del>	79,750	<del>132,429</del>	85,420
6	<u>102,161</u>		<u>102,429</u>	
7	Board of Personnel Appeals			
8	245,903	16,000	249,501	16,000
9	Employment Security Division			
10		<u>11,377,886</u>		<u>11,701,220</u>

11 Total Department of Labor and Industry

12	<del>\$1,781,629</del>	<del>\$14,923,860</del>	<del>\$1,787,652</del>	<del>\$15,290,940</del>
13	<u>\$1,671,629</u>	<u>\$14,923,860</u>	<u>\$1,677,652</u>	<u>\$15,290,940</u>

14 Included in the appropriation to the workers'  
 15 compensation division is \$30,000 in fiscal 1978 for audits  
 16 performed under the direction of the legislative auditor.

17 DEPARTMENT OF PUBLIC SERVICE REGULATION

18	767,381	16,000	782,126	16,000
----	---------	--------	---------	--------

19 TOTAL SECTION B

20	<del>\$-7,329,327</del>	<del>\$-38,140,786</del>	<del>\$-7,436,280</del>	<del>\$-39,787,123</del>
21	<u>\$-7,309,237</u>	<u>\$-38,313,485</u>	<u>\$-7,416,338</u>	<u>\$-39,974,196</u>
22	<u>\$-7,203,785</u>	<u>\$-38,039,025</u>	<u>\$-7,309,857</u>	<u>\$-39,676,390</u>

23 C. AGENCIES II

24	Fiscal 1978	Fiscal 1979
25	Other	Other

	General	Appropriated	General	Appropriated
	<u>Fund</u>	<u>Funds</u>	<u>Fund</u>	<u>Funds</u>
DEPARTMENT OF AGRICULTURE				
	<del>704,426</del>	<del>1,164,516</del>	<del>710,224</del>	<del>1,174,157</del>
	<u>714,336</u>	<u>1,337,215</u>	<u>728,362</u>	<u>1,361,230</u>
Administration-Personnel Technician				
	11,148		11,398	
Federal Grain Lab Inspection Fees				
		<u>35,000</u>		<u>35,000</u>
Total Department of Agriculture				
	\$ 715,574	\$1,199,516	\$ 729,622	\$1,209,157
DEPARTMENT OF FISH AND GAME				
Wildlife Program				
		6,238,506		<del>6,410,948</del>
				<u>6,238,506</u>
				<u>6,410,940</u>
Fish Program				
		3,981,883		4,167,206
Parks and Recreation Program				
	448,648	1,441,100	457,969	1,542,416
Administration Program				
		<u>167,458</u>		<u>176,021</u>
Total Department of Fish and Game				
	\$ 448,648	\$11,828,947	\$ 457,969	<del>\$12,296,583</del>
				<u>\$12,124,149</u>

	<u>\$12,296,583</u>			
None of the appropriation may be spent on planning for fish and wildlife until the planning division is relocated in the Helena headquarters.				
DEPARTMENT OF STATE LANDS				
	<del>1,091,995</del>	426,875	<del>1,099,682</del>	426,837
	<u>1,111,995</u>		<u>1,119,682</u>	
	<u>1,091,995</u>	<u>526,875</u>	<u>1,099,682</u>	<u>476,837</u>
DEPARTMENT OF LIVESTOCK				
Centralized Services				
	38,292	130,420	46,005	156,639
Animal Health Administration				
	33,778	33,779	35,070	35,070
Diagnostic Laboratory				
	224,786	149,857	234,898	156,599
Disease Control				
	43,157	388,416	44,850	403,649
Milk and Egg				
	124,250	9,352	126,920	9,553
Inspection and Control				
		1,109,305		1,155,297
Predator Control				
		219,470		221,057
Rabies and Rodent Control				
	<u>63,137</u>		<u>63,916</u>	

1	Total Department of Livestock			
2	\$ 527,400	\$2,040,599	\$ 551,659	\$2,137,864
3	DEPARTMENT OF NATURAL RESOURCES			
4	AND CONSERVATION			
5	Centralized Services			
6	758,611	180,377	815,808	182,064
7	Oil and Gas Regulation			
8		325,289		330,158
9	Resource District Supervision			
10	<del>124,539</del>	32,761	<del>125,424</del>	22,500
11	<u>224,539</u>		<u>225,424</u>	
12	Water Resources			
13	1,653,576	<del>559,565</del>	1,660,995	<del>539,869</del>
14		<u>578,337</u>		<u>558,190</u>
15	Forest Resources			
16	1,869,609	2,988,382	1,934,194	3,003,791
17	Energy Planning			
18	<del>=====</del>	<u>1,492,376</u>	<del>=====</del>	<u>1,397,841</u>
19	<u>195,000</u>	<u>1,297,376</u>	<u>245,000</u>	<u>1,152,841</u>
20	Total Department of Natural			
21	Resources and Conservation			
22	<del>\$4,406,335</del>	<del>\$5,578,758</del>	<del>\$4,536,421</del>	<del>\$5,475,423</del>
23	<u>\$4,586,335</u>		<u>\$4,636,421</u>	
24	<u>\$4,701,335</u>	<u>\$5,402,522</u>	<u>\$4,881,421</u>	<u>\$5,249,544</u>
25	The water resources program shall submit a detailed			

1 program report together with its budget request to the next  
 2 legislature. The report shall detail specific activities and  
 3 their related expenses together with an evaluation of the  
 4 accomplishments of the activities.

5 The department shall not include any CETA positions  
 6 within its current level budget request of the next  
 7 legislature.

8 INCLUDED WITHIN THE APPROPRIATION FOR WATER RESOURCES  
 9 IS \$25,000 PER YEAR TO PARTIALLY FINANCE THE HIGH PLAINS  
 10 WEATHER MODIFICATION PROJECT AT MILES CITY. IN THE EVENT  
 11 THESE FUNDS ARE NOT REQUIRED BY THE FEDERAL GOVERNMENT TO  
 12 SUPPORT THE PROJECT THE FUNDS SHALL REVERT TO THE GENERAL  
 13 FUND.

14	DEPARTMENT OF PROFESSIONAL AND	
15	OCCUPATIONAL LICENSING	
16	Centralized Services	
17	98,861	<del>101,903</del>
18		<u>116,903</u>
19	Abstracters	
20	2,569	2,684
21	Architects	
22	11,706	12,091
23	Athletics	
24	1,000	1,000
25	Barbers	

1		19,866	20,803
2	Chiropractors		
3		6,216	6,529
4	Cosmetologists		
5		72,077	72,543
6	Dentists		
7		15,633	17,055
8	Electricians		
9		<del>296,855</del>	<del>382,566</del>
10		<u>63,656</u>	<u>58,430</u>
11	Hearing Aid Distributors		
12		2,789	2,781
13	Horse Racing		
14		81,511	84,575
15	Massage Therapists		
16		2,501	2,560
17	Medical Examiners		
18		67,718	76,046
19	Morticians		
20		<del>7,602</del>	<del>7,767</del>
21		<u>9,122</u>	<u>9,545</u>
22	Nursing		
23		85,452	<del>97,811</del>
24			<u>102,311</u>
25	Nursing Home Administrators		

1		17,000	18,000
2	Optometrists		
3		8,232	8,374
4	Osteopaths		
5		748	782
6	Pharmacists		
7		53,227	55,855
8	Plumbers		
9		<del>45,601</del>	<del>46,632</del>
10		<u>41,670</u>	<u>42,160</u>
11	Prof. Engineers & Surveyors		
12		<del>44,923</del>	<del>45,918</del>
13		<u>51,063</u>	<u>53,711</u>
14	Public Accountants		
15		48,506	50,653
16	Real Estate		
17		170,000	170,000
18	Veterinarians		
19		8,090	8,238
20	Water Well Contractors		
21		7,490	7,623
22	Psychologists		
23		3,315	3,457
24	Sanitarians		
25		1,881	1,934

1	Private Investigators			
2		2,021		2,127
3	Landscape Architects			
4		2,922		3,008
5	Speech Pathologists			
6		5,131		5,245
7	Warm Air Heating & Air Conditioning			
8		7,379		7,596
9	Radiologic Technologists			
10		<u>7,111</u>		<u>7,227</u>
11	Total Department of Professional and			
12	Occupational Licensing			
13		<del>\$1,205,133</del>		<del>\$1,251,383</del>
14		<del>\$1,206,653</del>		<del>\$1,252,161</del>
15		<u>\$ 976,463</u>		<u>\$1,031,846</u>
16	DEPARTMENT OF SOCIAL AND			
17	REHABILITATION SERVICES			
18		29,504,544	16,114,249	33,206,354
19	Veterans' Affairs			16,298,301
20		<u>327,122</u>		<u>332,752</u>
21	Total Department of Social			
22	and Rehabilitation Services			
23		29,831,666	16,114,249	33,539,106
24	The payments for aid to families with dependent			
25	children shall not exceed, when the food stamp bonus value			

1 is included, 77.5 percent of the 1976 poverty threshold as  
 2 computed by the U.S. department of commerce in fiscal 1978  
 3 or 80 percent of the 1977 threshold in fiscal 1979.

4 The appropriation includes \$205,143 per year for  
 5 utilization review provided by the Montana foundation for  
 6 medical care. In the event the federal government pays these  
 7 costs, the \$102,571 general fund share shall revert.

8 The appropriation contains \$100,000 per year from the  
 9 general fund for medical, nursing, pharmaceutical, and  
 10 technical services in the treatment of chronic renal  
 11 diseases. Any unspent funds shall revert at the end of the  
 12 biennium.

13 The appropriation contains \$74,000 per year in the  
 14 vocational rehabilitation program to be paid to Swan River  
 15 youth forest camp. Twenty percent of this sum is state  
 16 general fund moneys.

17 This appropriation contains funds to provide current  
 18 services for 215 more developmentally disabled clients on  
 19 June 30, 1979 than were receiving services from this program  
 20 on July 1, 1977. It is anticipated that this 215 will  
 21 include 30 children removed from state institutions. If  
 22 during the biennium the department finds that the amounts  
 23 appropriated are insufficient because a larger number of  
 24 individuals have transferred from state institutions or  
 25 because recurring program costs for services provided in



1 June 1977 exceeded \$538,000, it shall notify the legislative  
 2 finance committee. This notice shall be made prior to any  
 3 major reduction of services to individuals than enrolled in  
 4 programs. In this notice the department shall explain the  
 5 reasons for anticipated cost overruns, the projected amount  
 6 of the overrun and what action the department would take to  
 7 keep expenditures within the appropriated amounts.

8 The appropriation contains funds to hire an additional  
 9 veterans' service officer. This officer shall be located at  
 10 Havre, Montana.

11 THE APPROPRIATION TO THE DEPARTMENT CONTAINS FUNDS FOR  
 12 REFERRAL TECHNICIANS THROUGHOUT THE STATE AND FOR CONTINUING  
 13 THE FOSTER GRANDPARENT PROGRAM.

14 The appropriation to the department is based on an  
 15 estimate of \$9,048,000 in fiscal 1978 and \$8,700,000 in  
 16 fiscal 1979 received under authorization of Title XX of the  
 17 social security act excluding special training funds which  
 18 are exempt from federal ceiling on these Title XX funds. In  
 19 the amount additional Title XX funds are made available in  
 20 excess of \$17,748,000 to the state in the next biennium,  
 21 general fund shall revert, UNLESS A NONSUPPLANTING CLAUSE  
 22 PREVENTS ACCEPTANCE OF SUCH FUNDS UNDER THESE CONDITIONS, IN  
 23 WHICH CASE THE BUDGET AMENDMENT PROCESS IN SECTION 13 OF  
 24 THIS ACT APPLIES TO ALL FUNDS.

25 TOTAL SECTION C

1	<del>\$-37,021,618</del>	<del>---</del>	<del>\$-38,394,069</del>	<del>---</del>	<del>\$-40,914,459</del>	<del>---</del>	<del>\$-39,895,548</del>
2	<del>\$-37,141,618</del>	<del>---</del>	<del>\$-38,395,589</del>	<del>---</del>	<del>\$-41,034,459</del>	<del>---</del>	<del>\$-38,924,892</del>
3	<u>\$ 37,316,618</u>		<u>\$ 38,089,171</u>		<u>\$ 41,259,459</u>		<u>\$ 38,700,132</u>

4 D. INSTITUTIONS

5	Fiscal 1978		Fiscal 1979	
6	Other		Other	
7	General	Appropriated	General	Appropriated
8	<u>Fund</u>	<u>Funds</u>	<u>Fund</u>	<u>Funds</u>

9	CENTRAL OFFICE			
10	<u>5,418,125</u>	<u>2,591,571</u>	<u>6,481,965</u>	<u>2,480,767</u>
11	<u>5,472,238</u>	<u>2,591,571</u>	<u>6,549,989</u>	<u>2,480,767</u>
12	<u>5,460,546</u>	<u>2,591,571</u>	<u>6,538,217</u>	<u>2,480,767</u>
13		<u>2,721,571</u>		
14	Mental Health Advisory Council			
15	<u>21,700</u>		<u>21,700</u>	
16	Total Central Office			
17	<u>5,431,825</u>	<u>2,591,571</u>	<u>6,503,665</u>	<u>2,480,767</u>
18	<u>5,493,938</u>	<u>2,591,571</u>	<u>6,571,689</u>	<u>2,480,767</u>
19	<u>5,482,246</u>	<u>2,591,571</u>	<u>6,559,917</u>	<u>2,480,767</u>
20		<u>2,721,571</u>		

21 Within the above appropriation of general funds are  
 22 included the following amounts for grants to nonstate  
 23 agencies only: Fiscal 1978 Fiscal 1979

24	Community Mental Health Centers	2,107,366	3,056,347
25	Juvenile Aftercare	275,000	275,000

1 The preceding general fund moneys are appropriated for  
 2 contracts for services by nonstate entities, and any  
 3 contracts for these services shall be considered grants for  
 4 purposes of 79-2310(7), and the contractors may be audited  
 5 pursuant to 79-2310(7).

6 General funds will be allocated by the department to  
 7 the community mental health centers upon proof of services.  
 8 To the extent that a mental health center's unencumbered  
 9 cash reserves exceed 14.3% of funds other than general  
 10 funds, general funds shall be withheld by the department  
 11 until the unencumbered cash reserve equals 14.3% of other  
 12 funds. General funds for mental health grants shall be  
 13 reverted by the department in the amount that total other  
 14 funds available to all community mental health centers  
 15 exceeds \$7,160,278 for the biennium.

16 All funds for community mental health programs shall  
 17 pass through the state treasury for accounting purposes,  
 18 UNLESS PROHIBITED BY LAW.

19 In the event House Bill 738 fails, the general fund  
 20 appropriation to the central office is reduced \$28,165 for  
 21 the biennium.

22 Pursuant to 82A-108 the mental health advisory council  
 23 is allocated to the department of institutions for  
 24 administrative purposes.

25 BOULDER RIVER SCHOOL AND

1 HOSPITAL

2	<del>7,156,633</del>	<del>256,000</del>	<del>7,111,350</del>	<del>256,000</del>
3	<u>7,156,233</u>	<u>256,000</u>	<u>7,110,958</u>	<u>256,000</u>

4 Pursuant to 79-1019, in the event the average daily  
 5 population is greater than 237.5 during fiscal 1978, a  
 6 budget transfer from the fiscal 1979 budget may be approved  
 7 in the amount of \$14,508 for each resident in excess of  
 8 237.5.

9 In the event the average daily population is less than  
 10 237.5 during fiscal 1978, a general fund reversion shall be  
 11 made in an amount calculated as follows: subtract the actual  
 12 average daily population from 237.5 and multiply by \$14,508.  
 13 In the event the average daily population is lower than  
 14 213.5, the budget director shall increase the per resident  
 15 reversion.

16 In the event the average daily population is less than  
 17 212.5 during fiscal 1979, a general fund reversion shall be  
 18 made in an amount calculated as follows: subtract the actual  
 19 average daily population from 212.5 and multiply by \$15,669.  
 20 In the event the average daily population is lower than  
 21 188.5, the budget director shall increase the per resident  
 22 reversion.

23 In the event the average daily population for the 1979  
 24 biennium is estimated to exceed 225, the forty-sixth  
 25 legislature shall consider a supplemental appropriation.

1	CENTER FOR THE AGED			
2		<del>1,296,013</del>	<del>1,320,448</del>	
3		<u>1,296,003</u>	<u>1,320,438</u>	
4	EASTMONT TRAINING CENTER			
5		<del>435,508</del>	<del>51,000</del>	<del>431,628</del>
6		<u>434,983</u>	<u>51,000</u>	<u>431,103</u>
7	Other funds are those authorized under Title I of the			
8	Elementary and Secondary Education Act.			
9	GALEN STATE HOSPITAL			
10		<del>2,775,690</del>	<del>995,617</del>	<del>2,030,001</del>
11		<u>2,644,510</u>	<u>995,617</u>	<u>2,097,001</u>
12		<u>2,776,242</u>		<u>2,829,533</u>
13	MOUNTAIN VIEW SCHOOL			
14		<del>1,084,553</del>	<del>34,924</del>	<del>1,108,264</del>
15		<u>1,084,073</u>	<u>34,924</u>	<u>1,107,784</u>
16	PINE HILLS SCHOOL			
17		<del>1,758,756</del>	<del>171,648</del>	<del>1,793,558</del>
18		<u>1,758,456</u>	<u>171,648</u>	<u>1,793,258</u>
19	STATE PRISON			
20		<del>5,529,683</del>	<del>1,333,738</del>	<del>5,773,245</del>
21		<u>5,529,433</u>	<u>1,333,738</u>	<u>5,772,995</u>
22	SWAN RIVER YOUTH FOREST CAMP			
23		436,001	125,992	447,021
24	VETERANS' HOME			
25		152,072	572,006	145,159

1 Notwithstanding section 80-1603(8), "other funds"  
 2 includes \$256,518 in fiscal 1978 and \$272,009 in fiscal 1979  
 3 of patient reimbursements to be used for operating the home.  
 4 WARM SPRINGS STATE HOSPITAL

5	<del>10,793,140</del>	<del>402,928</del>	<del>11,152,710</del>	<del>346,647</del>
6	<u>10,781,595</u>	<u>402,928</u>	<u>11,141,165</u>	<u>346,647</u>

7 Pursuant to 79-1019, in the event the average daily  
 8 population is greater than 500 during fiscal 1978, a budget  
 9 transfer from the fiscal 1979 budget may be approved in the  
 10 amount of \$9,543 for each resident in excess of 500.

11 In the event the average daily population is less than  
 12 500 during fiscal 1978, a general fund reversion shall be  
 13 made in an amount calculated as follows: subtract the actual  
 14 average daily population from 500 and multiply by \$9,543.

15 In the event the average daily population is less than  
 16 500 during fiscal 1979, a general fund reversion shall be  
 17 made in an amount calculated as follows: subtract the actual  
 18 average daily population from 500 and multiply by \$9,700.

19 In the event the average daily population for the 1979  
 20 biennium is estimated to exceed 500, the forty-sixth  
 21 legislature shall consider a supplemental appropriation.

22 BOARD OF PARDONS

23	<del>70,960</del>	<del>70,556</del>
24	<u>74,230</u>	<u>73,826</u>

25 Pursuant to 82A-804(4) each board member shall be

1 compensated \$25 per day for every full day of board  
2 business.

3 CHILDREN'S CENTER

4 ~~100,000-----105,000~~

5 89,443 94,442

6 Unexpended balance shall revert to the general fund  
7 upon sale of the institutions. SUBJECT TO THE APPROVAL OF  
8 THE BUDGET DIRECTOR, MONEYS DESIGNATED FOR REVERSION UNDER  
9 THE PROVISIONS OF THIS SECTION MAY BE REALLOCATED TO THE  
10 EXTENT NECESSARY TO OTHER STATE INSTITUTIONS OR TO THE  
11 DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES FOR THE  
12 CARE AND TREATMENT OF RESIDENTS AND PATIENTS OF INSTITUTIONS  
13 WHO ARE TRANSFERRED FROM ONE INSTITUTION TO ANOTHER OR FROM  
14 STATE INSTITUTIONS TO COMMUNITY PROGRAMS.

15 TOTAL SECTION D

16 ~~\$-37,020,842--\$-6,535,424--\$-38,793,493--\$-6,300,584~~

17 ~~\$-37,082,955--\$-6,535,424--\$-38,861,427--\$-6,300,584~~

18 ~~\$-36,916,000--\$-6,535,424--\$-38,692,597--\$-6,300,584~~

19 \$ 37,051,010 \$ 6,665,424 \$ 38,827,599 \$ 6,300,584

20 E. OTHER EDUCATION

	Fiscal 1978		Fiscal 1979	
	Other		Other	
	General	Appropriated	General	Appropriated
	<u>Fund</u>	<u>Funds</u>	<u>Fund</u>	<u>Funds</u>

25 BOARD OF PUBLIC EDUCATION

1 Board Costs

2 18,550 18,550

3 Office - Administration

4 47,337 46,632

5 Fire Service Training Academy

6 137,162 140,421

7 Total Board of Public

8 Education

9 203,049 205,603

10 SUPERINTENDENT OF PUBLIC

11 INSTRUCTION

12 1,238,522 3,023,210 1,297,969 3,071,709

13 Regional Service Centers

14 1,661,000 1,661,000

15 THE APPROPRIATION FOR REGIONAL SERVICE CENTERS SHALL BE  
16 USED BY THE SUPERINTENDENT OF PUBLIC INSTRUCTION TO CONTRACT  
17 FOR SERVICES WITH LOCAL SCHOOL DISTRICTS. NO EMPLOYEE OF  
18 THE STATE SHALL BE COMPENSATED FROM THE APPROPRIATION TO THE  
19 CENTERS.

20 School Lunch

21 582,865 655,705

22 School Transportation

23 3,268,000 3,606,000

24 Traffic Education

25 654,505 690,282

1 Five Vocational Education  
 2 Centers  
 3 ~~3,332,602~~ ~~1,700,256~~ ~~3,387,039~~ ~~1,772,147~~  
 4 3,435,682 1,700,256 3,607,039 1,772,147  
 5 Secondary and Other  
 6 Vocational Education  
 7 494,943 247,472  
 8 Total Superintendent of  
 9 Public Instruction  
 10 ~~48,917,012~~ \$7,038,971 ~~49,194,185~~ \$7,195,138  
 11 19,020,012 19,414,185  
 12 Included in other funds appropriated is \$329,710 in  
 13 fiscal 1978 and \$347,634 in fiscal 1979 which can be used  
 14 for internal transfers only.  
 15 The office of superintendent of public instruction  
 16 shall include that portion of state funding of the  
 17 maximum-general-fund-without-a-vote which supports  
 18 vocational education programs within the aggregate  
 19 expenditures for vocational education to comply with the  
 20 provisions of P.L. 94-482 as amended.  
 21 SUPERINTENDENT OF PUBLIC  
 22 INSTRUCTION  
 23 (1) Foundation Support  
 24 28,820,000 26,760,000  
 25 (2) Permissive

1 6,110,000 8,100,000 11,010,000 8,100,000  
 2 Total Superintendent of  
 3 Public Instruction  
 4 \$34,930,000 \$ 8,100,000 \$37,770,000 \$ 8,100,000  
 5 The appropriation in item (2) is made to the permissive  
 6 levy account and notwithstanding 75-6922(3) shall be used to  
 7 offset a permissive levy deficiency.  
 8 All revenues received under provisions of 75-6916 for  
 9 state equalization aid are appropriated.  
 10 "Other appropriated funds" is revenue received by the  
 11 state under provisions of P.L. 94-488, the federal revenue  
 12 sharing extension act. Revenue sharing received by the state  
 13 in excess of the amounts appropriated may be spent only to  
 14 reduce the levies authorized under the provisions of 75-6921  
 15 and 75-6922(3).  
 16 ADVISORY COUNCIL FOR  
 17 VOCATIONAL EDUCATION  
 18 50,000 50,000  
 19 STATE LIBRARY COMMISSION  
 20 317,000 230,915 317,000 237,013  
 21 On-Line Reference System  
 22 25,000 25,000  
 23 Total Library Commission  
 24 \$317,000 \$255,915 \$317,000 \$262,013  
 25 No additional general fund shall be allocated by the

1 budget director to this agency for employee pay increases.  
 2 Such increases shall be paid from federal funds. Federal  
 3 funds received in excess of the appropriated and in excess  
 4 of the amount needed for employee raises shall be passed  
 5 through as grants to local libraries.

6 MONTANA HISTORICAL SOCIETY

7 Administration, Library and  
 8 Archives, and Museum and  
 9 Gallery Programs  
 10 387,741 45,000 389,889 45,000

11 Magazine and Merchandising  
 12 Programs  
 13 130,000 130,000

14 Magazine and Merchandising,  
 15 Cost of Goods Sold  
 16 300,000 300,000

17 Total Historical Society  
 18 \$387,741 \$475,000 \$389,889 \$475,000

19 Of the other funds appropriated for the museum program,  
 20 \$20,000 is restricted to contracted artifact and painting  
 21 conservation.

22 Magazine and merchandising program personal services,  
 23 operating expenses, excluding cost of goods sold, and  
 24 capital will not exceed \$130,000 a year.

25 MONTANA ARTS COUNCIL

1 55,624 20,743 57,232 20,852  
 2 Local Community Grants  
 3 5,000 5,000  
 4 Jeanette Rankin Statue  
 5 5,000

6 Total Arts Council  
 7 \$65,624 \$20,743 \$62,232 \$20,852

8 The general fund grant money is to be used for helping  
 9 local communities match federal grant funds.

10 General fund appropriated for the statue is to fund  
 11 house joint resolution 41, forty-third legislature. Matching  
 12 funds are expected for costs over \$5,000.

13 SCHOOL FOR DEAF AND BLIND  
 14 1,071,361 395,500 1,112,509 407,943

15 TOTAL SECTION E  
 16 5,891,787 \$16,336,129 \$49,851,418 \$16,510,946  
 17 34,794,787 \$49,271,418

18 F. HIGHER EDUCATION

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

24 All funds, other than those specifically appropriated  
 25 herein, may be spent and are appropriated contingent upon

1 approval by the board of regents by July 1 of each year of a  
 2 comprehensive program budget containing a detail of revenues  
 3 and expenditures and anticipated fund balances of current  
 4 funds, loan funds, endowment funds, and plant funds.  
 5 Programs for the university budgets include  
 6 instruction, organized research, public service, academic  
 7 support, institutional support and operation and maintenance  
 8 of plant.

UNIT	STUDENT-FACULTY RATIO	AVERAGE FACULTY SALARY	
		FISCAL	FISCAL
		1978	1979
UNIVERSITY OF MONTANA	19:1	\$18,762	\$19,672
MONTANA STATE UNIVERSITY	19:1	18,762	19,672
EASTERN MONTANA COLLEGE	19:1	16,898	17,729
WESTERN MONTANA COLLEGE	16.6:1	16,898	17,729
NORTHERN MONTANA COLLEGE	16:1	16,898	17,729
MONTANA COLLEGE OF MINERAL SCIENCE AND TECHNOLOGY	16:1	17,737	18,603

20 THE STUDENT-FACULTY RATIOS AND AVERAGE FACULTY SALARIES  
 21 SHOWN ABOVE WERE USED BY THE 45TH LEGISLATURE IN DETERMINING  
 22 APPROPRIATIONS TO THE RESPECTIVE UNITS. THE BOARD OF REGENTS  
 23 IS AUTHORIZED TO TRANSFER THE APPROPRIATIONS FOR PERSONAL  
 24 SERVICES BETWEEN THE SIX UNIVERSITIES AND COLLEGES IN ORDER  
 25 TO MAINTAIN THE INTENDED FACULTY SALARIES AND

1 STUDENT-FACULTY RATIOS.

	Fiscal 1978		Fiscal 1979	
	Other		Other	
	General	Appropriated	General	Appropriated
	<u>Fund</u>	<u>Funds</u>	<u>Fund</u>	<u>Funds</u>
BOARD OF REGENTS	14,145		14,145	
COMMISSIONER OF HIGHER EDUCATION				
(1) Office Administration	511,773	40,000	534,407	40,000
(2) WAMI			1,169,196	
(3) WICHE-Student Program Assistance			1,275,800	
(4) WICHE-Administrative Dues			28,000	
(4) (a) Administrative Dues			11,000	
(5) NDEA			80,000	
(6) University of Minnesota Rural Dentistry			228,438	
(7) Federal Incentive Matching				

1	Money				
2		174,000	174,000	180,000	180,000
3	<del>(8) Accounting System Improvements</del>				
4	<del>-----480,000-----</del>				
5	<del>(9) Data Processing Capabilities</del>				
6	<del>-----270,875-----</del>				
7	Total Commission of				
8	Higher Education				
9		\$3,876,849	\$214,000	\$3,506,841	\$220,000
10		<u>\$3,205,974</u>			

11 The above appropriations may be spent only for the  
 12 purposes specified.

13 The appropriation in item (4)(a) shall be used to pay  
 14 WICHE dues contingent upon the western governors policy  
 15 council recommendation to pay the increased dues totaling  
 16 \$39,000 a year.

17 ~~The appropriation in item (8) shall be used during the~~  
 18 ~~biennium to fully integrate university accounting with the~~  
 19 ~~statewide budget and accounting system and may be spent only~~  
 20 ~~upon approval by the budget director of each expenditure~~  
 21 ~~item. It is the intent of the legislature that a uniform~~  
 22 ~~accounting manual be developed and that accounting~~  
 23 ~~procedures be made uniform among the university units.~~

24 ~~The appropriation in item (9) shall be used to develop~~  
 25 ~~additional data processing capabilities at western Montana~~

1 ~~college and at northern Montana college and may be spent~~  
 2 ~~only upon approval by the budget director.~~

3	COMMUNITY COLLEGES				
4	Flathead Community College				
5		863,536		914,331	
6	Miles Community College				
7		485,250		547,673	
8	Dawson Community College				
9		<u>506,792</u>		<u>530,275</u>	
10	Total Community Colleges				
11		\$1,855,578		\$1,992,279	

12 The above appropriations provide 65 percent of the  
 13 respective operating budgets that shall be approved by the  
 14 board of regents pursuant to 75-8128.

15	UNIVERSITY OF MONTANA				
16	Instructional Faculty				
17		<del>280,000</del>			
18		<u>500,000</u>			
19	Personal Services				
20		8,888,530	6,695,279	9,348,990	7,022,505
21	Operating Expenses				
22		1,818,479	1,371,835	1,891,218	1,426,709
23	Capital				
24		457,090	389,373	502,131	378,800
25	Scholarships and Fellowships				



1		<u>545,105</u>		<u>545,105</u>
2	Total University of			
3	Montana			
4		\$11,364,899	\$9,001,592	\$11,742,339
5		<u>\$11,664,099</u>		
6	The appropriation for instructional faculty is to			
7	partially offset the decrease in faculty required. In			
8	addition to the above appropriation, the university of			
9	Montana may carry unexpended general fund in an amount not			
10	to exceed \$300,000 from the biennium ending June 30, 1977,			
11	into the fiscal year ending June 30, 1978, and such funds			
12	are appropriated.			
13	MONTANA STATE UNIVERSITY			
14	Personal Services			
15		9,596,805	7,637,592	10,330,608
16	Operating Expenses			
17		1,774,791	1,394,479	1,846,042
18	Capital			
19		549,572	431,807	582,546
20	Scholarships and Fellowships			
21		<u>558,199</u>		<u>558,199</u>
22	Total Montana State			
23	University			
24		\$11,921,168	\$10,022,077	\$12,759,196
25	EASTERN MONTANA COLLEGE			

1	Personal Services			
2		<del>3,335,366</del>	<del>2,083,406</del>	<del>3,564,160</del>
3		<u>2,430,026</u>	<u>2,083,406</u>	<u>3,663,308</u>
4	Operating Expenses			
5		583,853	389,236	610,715
6	Capital			
7		110,671	73,780	117,311
8	Scholarships and Fellowships			
9			265,251	265,251
10	Computer			
11		<u>235,000</u>		
12	Total Eastern Montana			
13	College			
14		<del>\$4,264,898</del>	<del>\$2,811,673</del>	<del>\$4,292,186</del>
15		<u>\$4,359,550</u>	<u>\$2,811,673</u>	<u>\$4,391,334</u>
16	General fund appropriated for the computer is for			
17	eastern Montana college to buy the university of Montana's			
18	old computer.			
19	MONTANA COLLEGE OF MINERAL			
20	SCIENCE AND TECHNOLOGY			
21	Personal Services			
22		1,331,552	832,402	1,424,075
23	Operating Expenses			
24		264,726	169,251	288,083
25	Capital			

1	50,906	32,546	54,845	33,614
2	Scholarships and Fellowships			
3		71,316		71,316
4	Computer			
5	<u>60,000</u>			
6	Total Montana College of			
7	Mineral Science and			
8	Technology			
9	\$1,707,184	\$1,105,515	\$1,767,003	\$1,151,163
10	The \$60,000 computer appropriation is to pay off			
11	Montana college of mineral science and technology's internal			
12	loan for the computer.			
13	WESTERN MONTANA COLLEGE			
14	Personal Services			
15	1,138,414	454,285	1,212,119	480,729
16	Operating Expenses			
17	184,815	71,873	192,236	74,720
18	Capital			
19	35,022	13,620	36,283	15,278
20	Scholarships and Fellowships			
21		<u>50,470</u>		<u>50,470</u>
22	Total Western Montana			
23	College			
24	\$1,358,251	\$590,248	\$1,440,638	\$621,197
25	NORTHERN MONTANA COLLEGE			

1	Personal Services			
2	1,887,475	689,433	1,955,052	769,879
3	Operating Expenses			
4	237,952	88,010	247,471	91,530
5	Capital			
6	90,502	33,473	95,932	35,482
7	Scholarships and Fellowships			
8		<u>132,785</u>		<u>132,785</u>
9	Total Northern Montana			
10	College			
11	\$2,215,929	\$ 943,701	\$2,298,455	\$1,029,676
12	COOPERATIVE EXTENSION SERVICE			
13	Current Unrestricted			
14	<del>1,146,596</del>	<del>1,247,607</del>	<del>1,223,190</del>	<del>1,309,312</del>
15	<u>1,098,596</u>	<u>1,247,607</u>	<u>1,175,190</u>	<u>1,309,312</u>
16	Restricted			
17		<u>780,236</u>		<u>738,946</u>
18	Total Cooperative			
19	Extension Service			
20	<del>\$1,146,596</del>	<del>\$2,027,843</del>	<del>\$1,223,190</del>	<del>\$2,048,258</del>
21	<u>\$1,098,596</u>	<u>\$2,027,843</u>	<u>\$1,175,190</u>	<u>\$2,048,258</u>
22	AGRICULTURAL EXPERIMENT STATION			
23	2,838,216	1,992,361	3,037,250	2,086,541
24	U.S. Range Station			
25		637,413	150,000	534,374

1 Hanson Property  
 2 75,000  
 3 Roberts Property  
 4 7,752 7,276  
 5 Total Agricultural Experiment Station  
 6 \$2,838,216 \$2,712,526 \$3,187,250 \$2,628,191  
 7 The U.S. Range Station expenditures shall not exceed  
 8 those appropriated and the U.S. Range Station account shall  
 9 revert all funds over \$100,000 ending balance on June 30,  
 10 1979 to the state general fund.  
 11 The Hanson property appropriation is to continue the  
 12 provisions of House Bill 581, forty-third legislature. Any  
 13 funds remaining from this amount at the end of fiscal 1978  
 14 may be carried forward to the fiscal year ending June 30,  
 15 1979.  
 16 The Roberts property appropriation is for payment of  
 17 the contract for deed between Milo C. Roberts and Edith Z.  
 18 Roberts for the use and benefit of the agricultural  
 19 experiment station.  
 20 BUREAU OF MINES  
 21 735,448 80,000 777,615 85,000  
 22 Groundwater Study  
 23 140,000  
 24 Total Bureau of Mines  
 25 \$875,448 \$80,000 \$777,615 \$85,000

1 General fund appropriated for the groundwater study is  
 2 to continue research mandated by H.J.R. 54 passed by the  
 3 44th legislature. Any of the \$140,000 not used on the  
 4 groundwater study by June 30, 1979 shall revert to the  
 5 general fund. ANY MONEYS NOT EXPENDED FROM THE GENERAL FUND  
 6 FOR SUCH GROUNDWATER STUDY BY JUNE 30, 1977, ARE HEREBY  
 7 REAPPROPRIATED TO THE BUREAU OF MINES FOR A STUDY OF THE  
 8 WATER TABLE AND ARTESIAN PORTIONS OF AN UNDERGROUND AQUIFER  
 9 UNDERLYING THE BURTON BENCH NORTH OF CHOUTEAU.  
 10 TOTAL SECTION F  
 11 ~~\$43,438,353~~ ~~\$29,509,175~~ ~~\$45,001,137~~ ~~\$38,667,143~~  
 12 ~~\$43,833,013~~ ~~\$29,509,175~~ ~~\$45,100,285~~ ~~\$38,667,143~~  
 13 ~~\$42,794,478~~ ~~\$29,509,175~~ ~~\$44,713,381~~ ~~\$38,667,143~~  
 14 ~~\$43,114,138~~ ~~\$29,509,175~~ ~~\$45,052,285~~ ~~\$38,667,143~~  
 15 GRAND TOTAL  
 16 ~~\$198,505,365~~ ~~\$287,166,545~~ ~~\$289,429,539~~ ~~\$287,361,791~~  
 17 ~~\$199,148,345~~ ~~\$287,348,264~~ ~~\$289,783,864~~ ~~\$287,385,768~~  
 18 ~~\$197,642,789~~ ~~\$287,093,271~~ ~~\$288,977,581~~ ~~\$287,213,596~~  
 19 ~~\$198,105,378~~ ~~\$287,223,271~~ ~~\$289,459,787~~ ~~\$287,213,596~~

-End-

1 HOUSE BILL NO. 145  
 2 INTRODUCED BY DRISCOLL, MELOY  
 3  
 4 A BILL FOR AN ACT ENTITLED: "AN ACT APPROPRIATING MONEYS TO  
 5 VARIOUS STATE AGENCIES FOR THE BIENNIUM ENDING JUNE 30,  
 6 1979."  
 7  
 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  
 12 "General Appropriations Act of 1977".  
 13 Section 2. Definitions. For the purposes of this act,  
 14 unless otherwise stated:  
 15 (1) "Agency" means each state office, department,  
 16 division, board, commission, council, committee,  
 17 institution, university unit, or other entity or  
 18 instrumentality of the executive branch, office of the  
 19 judicial branch, or office of the legislative branch of  
 20 state government.  
 21 (2) "Approving authority" means the governor, or his  
 22 designated representative, for executive branch agencies;  
 23 the chief justice of the supreme court for judicial branch  
 24 agencies; appropriate legislative committees for legislative  
 25 branch agencies, or the board of regents for the university

1 system.  
 2 (3) "University system unit" means the board of  
 3 regents, office of the commissioner of higher education, the  
 4 university of Montana at Missoula, Montana state university  
 5 at Bozeman, Montana college of mineral science and  
 6 technology at Butte, eastern Montana college at Billings,  
 7 northern Montana college at Havre, western Montana college  
 8 at Dillon, the agricultural station with central offices at  
 9 Bozeman, the cooperative extension service with central  
 10 offices at Bozeman, or the bureau of mines and geology with  
 11 central offices at Butte.  
 12 Section 3. Budget amendments. An agency may request  
 13 and the approving authority may approve a budget amendment  
 14 to obtain financing for a new or expanded program from funds  
 15 which were not available for consideration by the  
 16 legislature but which have become available from a source  
 17 other than the state's general fund and other than receipts  
 18 to the state from the United States government made  
 19 available under the provision of P.L. 94-488, the federal  
 20 Revenue Sharing Extension Act or any extension or  
 21 modification of that act. Each budget amendment shall be  
 22 submitted to the budget director and the office of  
 23 legislative fiscal analyst.  
 24 Section 4. Amendment procedures. In approving a budget  
 25 amendment, the approving authority shall:

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

3 (2) certify that no other alternative is available to  
4 provide the additional services;

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

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

9 (5) specify criteria for evaluating the effectiveness  
10 of the additional services provided;

11 (6) include in the next executive budget request a  
12 section listing each budget amendment approved since the  
13 adjournment of the previous regular session relating these  
14 amendments to any expanded or new programs requested in the  
15 executive budget and evaluating each amendment according to  
16 the criteria specified in the amendment.

17 Section 5. Budget requests. Sufficient funds are  
18 appropriated in this act to enable each agency to submit its  
19 budget request to the budget director and the legislative  
20 fiscal analyst pursuant to the time schedule established in  
21 79-1013. If any agency fails to submit its final, complete  
22 budget request by the deadlines established in 79-1013, the  
23 expenditure authority herein granted shall be reduced or  
24 rescinded by the budget director unless the agency director  
25 certifies that an emergency situation has precluded a timely

1 budget presentation and the budget director approves an  
2 extension not to exceed 30 days.

3 Section 6. Expenditure limit. Expenditures shall not  
4 exceed appropriations except as otherwise provided in this  
5 act.

6 Section 7. Other appropriated funds. Unless otherwise  
7 indicated herein, the appropriations made under the column  
8 heading, "Other Appropriated Funds", are from funds within  
9 the earmarked revenue fund, the federal and private revenue  
10 fund, and the revolving fund that accrue under provisions of  
11 law to the expending agency.

12 Section 8. Operating budgets. Expenditures shall be  
13 made only in accordance with operating budgets approved by  
14 the approving authority. The respective appropriations are  
15 contingent upon approval of the operating budget by July 1  
16 of each fiscal year. Each operating budget shall include  
17 expenditures for each agency program detailed at least by  
18 personal services, operating expenses, equipment, benefits  
19 and claims, transfers, and local assistance.

20 Section 9. Access to records. No funds appropriated by  
21 this act may be expended for any contract, written or oral,  
22 for services with a non-state entity, for services to be  
23 provided by the non-state entity to members of the public on  
24 behalf of the state, unless such contract contains a  
25 provision allowing access to those records of the non-state

1 entity as may be necessary for legislative post-audit and  
 2 analysis purposes in determining compliance with the terms  
 3 of the contract. Each such contract shall automatically  
 4 terminate, and each contract shall so provide, upon refusal  
 5 of the non-state entity to allow access to records necessary  
 6 to carry out the legislative post-audit and analysis  
 7 functions set forth in Title 43, chapter 11, and Title 79,  
 8 chapter 23, R.C.M. 1947.

9 Section 10. Reduction of appropriation. In the event  
 10 of a shortfall in revenue the Governor may reduce any  
 11 appropriation by not more than 15 percent except  
 12 appropriations for:

- 13 1. payment of interest and retirement of state debt;
- 14 2. the legislative branch;
- 15 3. the judicial branch;
- 16 4. public schools; or
- 17 5. salaries of elected officials during their term of  
 18 office.

19 Section 11. Severability. If any section, subsection,  
 20 sentence, clause, or phrase of this act is for any reason  
 21 held unconstitutional, such decision shall not affect the  
 22 validity of the remaining portions of this act.

23 Section 12. Reversion. Notwithstanding other  
 24 provisions of law, the unexpended balance of each  
 25 appropriation shall revert to the fund from which it was

1 appropriated at the end of each fiscal year unless the  
 2 approving authority certifies that an emergency requires the  
 3 expenditure of the otherwise reverted funds and explains the  
 4 nature of the emergency. Goods or services received but not  
 5 paid for during a fiscal year shall be accrued from that  
 6 year's appropriation authority and paid from that year's  
 7 appropriated funds.

8 Section 13. Other funds to offset general fund. In the  
 9 event a state agency receives additional funds which were  
 10 not available for consideration by the legislature, the  
 11 funds provided by appropriation from the general fund shall  
 12 be decreased by the amount that the funds received from  
 13 other sources exceeds the amount from other sources  
 14 appropriated by the 45th legislature, unless a budget  
 15 amendment has been approved by the approving authority.

16 Section 14. Statutory provisions. Except as otherwise  
 17 provided in this act, the expenditures of appropriations are  
 18 hereby subject to the following general and specific  
 19 provisions:

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

24 (2) All expenditures of funds appropriated by this act  
 25 for the purchase of property, materials, and supplies are

1 subject to the provisions of law expressed in Title 82,  
2 chapter 19, R.C.M. 1947.

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

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

16 (5) All expenditures of funds appropriated by this act  
17 shall be reported and accounted for in accordance with  
18 procedures and systems established by the department of  
19 administration pursuant to 82-110.

20 ~~SECTION 15. TRAVEL RESTRICTION. MEMBERSHIP DUES AND~~  
21 ~~TRAVEL. IT IS THE INTENT OF THE LEGISLATURE THAT FUNDS~~  
22 ~~APPROPRIATED UNDER THE ACT SHALL NOT BE EXPENDED FOR THE~~  
23 ~~PURPOSE OF MEMBERSHIP COSTS TO PRIVATE ORGANIZATIONS; NOR~~  
24 ~~FOR THE PURPOSE OF OBTAINING MEMBERSHIPS TO PROFESSIONAL~~  
25 ~~ORGANIZATIONS FOR INDIVIDUALS WITHIN THE VARIOUS DEPARTMENTS~~

1 ~~AND AGENCIES OF STATE GOVERNMENT. FURTHER, TRAVEL~~  
2 ~~ASSOCIATED WITH MEMBERSHIPS TO PRIVATE OR PROFESSIONAL~~  
3 ~~ORGANIZATIONS SHALL BE REPORTED ON A TIMELY BASIS TO THE~~  
4 ~~LEGISLATIVE FINANCE COMMITTEE INDICATING THE NUMBER OF~~  
5 ~~PERSONS TRAVELING, PURPOSE OF TRIP, COST, AND THE BENEFIT~~  
6 ~~TO THE DEPARTMENT OR AGENCY AND COST. THE BUDGET DIRECTOR~~  
7 ~~SHALL DEVELOP A STATE TRAVEL POLICY TO RESTRICT EXPENSES FOR~~  
8 ~~UNNECESSARY TRAVEL.~~

9 ~~SECTION 16. TOTALS NOT APPROPRIATIONS. THE TOTALS~~  
10 ~~SHOWN IN THIS ACT ARE FOR INFORMATIONAL PURPOSES ONLY AND~~  
11 ~~ARE NOT APPROPRIATIONS.~~

12 Section 17. Appropriations. The following moneys are  
13 appropriated for the respective fiscal years:

14 A. LEGISLATIVE, JUDICIAL, ADMINISTRATIVE

Fiscal 1978		Fiscal 1979	
General	Other	General	Other
Fund	Funds	Fund	Funds
15 OFFICE OF LEGISLATIVE AUDITOR			
16 1,116,214		1,388,524	
17 1,052,766		1,263,938	

18 State agencies partially or totally funded by federal  
19 money shall, based upon a percentage of completion of an  
20 audit contracted or conducted by the legislative auditor,  
21 transfer an amount to the legislative auditor as

1 reimbursement for the costs of audit associated with the  
 2 federal funds. The costs of audit and amount to be  
 3 transferred shall be determined by the legislative auditor,  
 4 based upon actual costs incurred and available funds. The  
 5 money transferred shall be deposited by the legislative  
 6 auditor into the general fund as reimbursement to the  
 7 general fund for costs of audits of such federally funded  
 8 programs, unless such a transfer is specifically prohibited  
 9 by federal law.

10 Based upon a percentage of completion of each audit of  
 11 the respective programs and at the request of the  
 12 legislative auditor, non-general fund and non-federal fund  
 13 revenue received by the following agencies shall be  
 14 transferred to the legislative auditor. The amount to be  
 15 transferred shall be determined by the legislative auditor  
 16 and, upon transfer, deposited in the general fund as  
 17 reimbursement for audit costs. Such transfers during the  
 18 biennium shall not exceed:

19	Public Employees' Retirement	
20	System	10,000
21	Teachers' Retirement System	8,000
22	Department of Administration,	
23	Investment Division (2 audits)	40,000
24	Department of Highways	60,000
25	Workers' Compensation Division	30,000

1	Department of Fish and Game		25,000	
2	Department of Revenue, Liquor Division			
3	(2 audits)		<u>40,000</u>	
4	Total		\$213,000	
5	OFFICE OF LEGISLATIVE FISCAL ANALYST			
6		231,537		272,627
7	LEGISLATIVE COUNCIL			
8		<del>928,414</del>		<del>886,720</del>
9		<del>953,414</del>	7,500	<del>911,720</del>
10		<del>928,414</del>		<del>886,720</del>
11		<u>938,414</u>		<u>896,720</u>

12 Included within the fiscal 1978 appropriation is \$7,500  
 13 for the purposes of the Western States Forestry Task Force,  
 14 and \$18,584 per fiscal year for dues to the Council of State  
 15 Governments. THESE MEMBERS OF THE WESTERN STATES FORESTRY  
 16 TASK FORCE SHALL BE APPOINTED ON A BI-PARTISAN BASIS.

17 THE APPROPRIATION FROM OTHER FUNDS IS TO FUND THE COAL  
 18 TAX OVERSIGHT COMMITTEE.

19 EXPENDITURES FOR LEGISLATOR TRAVEL TO MEETINGS OF THE  
 20 NATIONAL CONFERENCE OF STATE LEGISLATURES SHALL NOT EXCEED  
 21 \$10,000 PER FISCAL YEAR.

22 LEGISLATURE

23		30,000		30,000
----	--	--------	--	--------

24 The above appropriation includes the state's  
 25 contribution to the legislative retirement plan, health



1 insurance and miscellaneous costs of the forty-fifth  
 2 legislature.  
 3 ENVIRONMENTAL QUALITY COUNCIL  
 4 ~~161,373~~ ~~160,503~~  
 5 ~~111,373~~ ~~176,014~~  
 6 ~~120,014~~  
 7 142,581 156,854  
 8 CONSUMER COUNSEL  
 9 150,762 155,717  
 10 ~~The appropriation made from other OTHER~~ appropriated  
 11 funds are derived under provisions of 70-709.  
 12 JUDICIAL BRANCH  
 13 Supreme Court Operations  
 14 ~~586,438~~ ~~19,600~~ ~~565,827~~  
 15 ~~560,498~~ ~~19,600~~ ~~619,087~~  
 16 Boards and Commissions  
 17 97,226 11,000 117,490  
 18 Law Library  
 19 123,571 7,500 133,626  
 20 District Court Operations  
 21 ~~878,888~~ ~~18,000~~ ~~885,394~~  
 22 ~~1,175,688~~ ~~18,000~~ ~~1,181,194~~  
 23 Total Judicial Branch  
 24 ~~\$1,606,123~~ ~~\$56,100~~ ~~\$1,700,537~~  
 25 \$1,956,983 \$56,100 \$2,051,397

1 GOVERNOR'S OFFICE  
 2 Executive Office  
 3 596,633 607,096  
 4 601,933 612,396  
 5 Mansion Maintenance  
 6 50,323 50,834  
 7 Office of Budget and Program Planning  
 8 589,834 590,129  
 9 629,364 638,028  
 10 LEGAL JURISDICTION PROJECT  
 11 ~~150,000~~ ~~150,000~~  
 12 TREATY REVIEW AND RESEARCH  
 13 20,000 20,000  
 14 JURISDICTIONAL LITIGATION  
 15 110,000 110,000  
 16 LEGISLATIVE OVERSIGHT BY 4 MEMBERS OF THE SENATE, AND 4  
 17 MEMBERS OF THE HOUSE, EQUALLY BI-PARTISAN, TO ALSO HOLD A  
 18 PUBLIC HEARING ON EACH RESERVATION, SUGGEST ALTERNATIVE  
 19 SOLUTIONS, IDENTIFY COMMON BONDS BETWEEN INDIAN AND  
 20 NON-INDIAN, AND PROPOSE LEGISLATION FOR THE NEXT SESSION.  
 21 20,000 20,000  
 22 TOTAL LEGAL JURISDICTION  
 23 PROJECT  
 24 150,000 150,000  
 25 Lieutenant Governor

1            ~~104,748~~        155,162        ~~105,689~~

2            ~~158,375~~                            ~~153,877~~

3            ~~239,522~~                            ~~243,483~~

4    Citizen's Advocate

5            56,865                            57,095

6    ~~Energy and Resource Policy Office~~

7            ~~142,562~~                            ~~145,871~~

8    ~~Board of Visitors~~

9            ~~41,412~~                            ~~40,626~~

10   BOARD OF VISITORS

11            38,912                            38,126

12        THE APPROPRIATION FOR THE BOARD OF VISITORS SHALL NOT

13   BE USED FOR HIRING OR CONTRACTING OUT-OF-STATE CONSULTANTS.

14    Office of Commerce and Small

15        Business Development

16            61,300        160,000        63,950        160,000

17    Economic Development

18            67,000        200,000        67,000        200,000

19    Total Governor's Office

20            ~~\$1,710,677~~        \$515,162        ~~\$1,736,290~~        \$360,000

21            ~~\$1,761,068~~                            ~~\$1,787,088~~

22            \$1,895,219                            \$1,920,912

23    Of the appropriation to the office of commerce and

24    small business development the personal services expense for

25    the five staff members is limited to \$106,000 in fiscal 1978

1    and \$108,650 in fiscal 1979. Expenses for the council of

2    economic advisors are limited to \$7,500 each year of the

3    biennium.

4        The purpose of the appropriation for the economic

5    development program is for supplementing or making grants

6    and loans authorized under Section 304 of the federal public

7    works and economic development act of 1965, as amended (42

8    USC 3153). All grants or loans must be submitted to the

9    legislative finance committee for review and no grants or

10   loans may be made without prior review by the council of

11   economic advisors.

12   SECRETARY OF STATE

13            ~~345,470~~                            ~~350,855~~

14            ~~367,929~~                            ~~373,726~~

15            ~~372,629~~                            ~~378,496~~

16        ~~BE THE ABOVE APPROPRIATIONS, \$45,330 IS PROVIDED DURING~~

17   ~~THE BIENNIUM TO IMPLEMENT THE REQUIREMENTS OF HOUSE BILL~~

18   ~~787. IT IS THE INTENT OF THE LEGISLATURE THAT THIS EFFORT BE~~

19   ~~COMPLETED BY JUNE 30, 1979.~~

20    Administrative Code Program

21            75,363                            65,114

22            83,263                            73,114

23        OF THE APPROPRIATION FOR THE ADMINISTRATIVE CODE

24   PROGRAM, THE SUMS OF \$8,000 IN EACH FISCAL YEAR ARE

25   CONTINGENT UPON DEVELOPMENT OF A PUBLICATION FORMAT FOR A

1 ~~FEES SET AT LEVELS CALCULATED TO BRING APPROXIMATELY \$2,000~~  
 2 ~~PER YEAR IN ADDITIONAL REVENUES TO THE GENERAL FUND. THE~~  
 3 ~~ADMINISTRATIVE CODE COMMITTEE SHALL CERTIFY THIS FORMAT AND~~  
 4 ~~ESTIMATION OF REVENUES TO THE LEGISLATIVE FINANCE COMMITTEE;~~  
 5 ~~LACKING SUCH CERTIFICATION, THE SECRETARY OF STATE SHALL~~  
 6 ~~REVERT \$8,000 EACH YEAR OF THE APPROPRIATION FOR THE~~  
 7 ~~ADMINISTRATIVE CODE PROGRAM TO THE GENERAL FUND.~~

8	Commissioner of Campaign			
9	Finances and Practices			
10				
	<u>135,496</u>		<u>133,844</u>	
11	<u>80,430</u>		<u>86,960</u>	
12	Total Secretary of State			
13	\$556,329		\$549,013	
14	\$523,722		\$524,900	
15	\$231,722		\$532,900	
16	\$236,492		\$537,670	
17	STATE AUDITOR			
18	1,087,567	75,000	1,082,664	75,000
19	<u>1,012,337</u>		<u>1,007,434</u>	

20 In addition to the funds appropriated above, the local  
 21 assistance distribution of funds provided for in 11-1834,  
 22 11-1919, 11-1927.2 and 11-2030, are IS appropriated.

23 Revenues generated under provisions of 82-1231 shall be  
 24 deposited in the general fund.

25 DEPARTMENT OF JUSTICE

1	deposited in the general fund.			
2	DEPARTMENT OF JUSTICE			
3	4,326,193	5,416,161	4,876,615	5,289,363
4	4,288,218	5,416,161	4,811,235	5,241,549
5	4,334,143	5,516,161	4,884,565	5,389,363
6	County Attorneys Salaries			
7	415,220		415,220	
8	450,220		450,220	
9	Crime Control Division			
10	<u>195,885</u>	<u>790,038</u>	<u>205,751</u>	<u>819,179</u>
11	Total Department of Justice			
12	\$4,937,298	\$6,206,199	\$5,497,586	\$6,180,542
13	<u>\$4,998,595</u>		<u>\$5,552,260</u>	<u>\$6,060,728</u>
14	<u>\$4,891,323</u>		<u>\$5,432,206</u>	
15	\$4,980,248	\$6,306,199	\$5,540,536	\$6,208,542

16 Appropriation to the crime control division is made for  
 17 the life of the grant to which it may be matched. All  
 18 matched funds as of June 30, 1977 are hereby reappropriated  
 19 for the matching period.

20 Included in other appropriated funds is the amount of  
 21 \$7,170,684 ~~\$7,370,684~~ for the biennium generated under  
 22 provisions of 84-1847.

23 ~~Included in the general fund appropriation is the~~  
 24 ~~amount of \$336,175 444,156 which may be spent by the fire~~  
 25 ~~marshall program during the 1979 biennium only in the event~~

1 ~~Senate Bill 401 fails to become law~~

2 Included in other appropriated funds is the amount of  
3 \$60,051 for the biennium to be derived by charging the users  
4 of the law enforcement academy \$2.70 per day for the  
5 mandatory courses and \$5.40 per day for the optional courses  
6 at the Bozeman training center.

7 ~~The county prosecution services program provided for in~~  
8 ~~the above appropriation is terminated as of June 30, 1979.~~

9 THE COUNTY PROSECUTION SERVICES PROGRAM PROVIDED FOR IN  
10 THE ABOVE APPROPRIATION IS TERMINATED AS OF JUNE 30, 1979.

11 DEPARTMENT OF HIGHWAYS

12	General Operations		
13		6,014,556	6,231,051
14	Travel Promotion		
15		634,431	637,031
16	Construction		
17		87,049,484	82,119,088
18	Preconstruction		
19		8,839,704	8,930,806
20	Motor Pool		
21		628,677	655,573
22	Equipment		
23		7,302,133	6,911,047
24	Maintenance		
25		<u>22,403,297</u>	<u>23,662,987</u>

1 Total Department of Highways

2 \$132,872,282 \$129,147,583

3 Funds are not provided within the department's  
4 appropriation to conduct a study of tourism.

5 Of the above appropriation of other funds for the  
6 biennium, \$752,000 is appropriated to the equipment program  
7 and \$1,764,806 is appropriated to the maintenance program  
8 contingent upon passage of House Bill 769.

9 DEPARTMENT OF REVENUE

10	<del>10,795,070</del>	5,699,827	<del>10,004,394</del>	5,904,761
11	<u>10,628,382</u>		<u>9,838,488</u>	

12 In addition to those amounts appropriated above, there  
13 is appropriated to the department funds necessary to  
14 maintain an adequate inventory of liquor and wine. This  
15 additional appropriation shall be separately accounted for  
16 and used only for purchasing goods for resale and  
17 accompanying freight costs.

18 Included in the above appropriation of other funds is  
19 \$877,035 for the biennium generated under provisions of  
20 84-1847.

21 DEPARTMENT OF ADMINISTRATION

22	<del>3,037,056</del>	<del>11,110,196</del>	<del>4,000,176</del>	<del>11,700,105</del>
23	<u>3,773,126</u>	<u>11,219,372</u>	<u>4,006,277</u>	<u>11,840,781</u>

24 BOARD OF HOUSING

25	<u>35,067</u>	<u>42,686</u>	0	<u>79,008</u>
----	---------------	---------------	---	---------------

1	P.E.R.S. Program				
2		2,000	428,805	2,000	442,534
3	Teachers' Retirement Board				
4			238,143		239,815
5	<u>MERIT SYSTEM COUNCIL</u>				
6			174,023		178,664
7	State Tax Appeals Board				
8		170,121		175,152	
9	Workers' Compensation Judge				
10		<u>-----</u>	<u>141,931</u>	<u>-----</u>	<u>144,306</u>
11		<u>-----</u>	<u>152,531</u>	<u>-----</u>	<u>154,906</u>
12	Total Department of Administration				
13		\$4,809,177	\$11,919,875	\$4,257,328	\$12,526,840
14		\$3,980,314	\$12,244,960	\$4,183,422	\$12,925,188
15			\$12,255,560		\$12,935,708

16 THE DEPARTMENT OF ADMINISTRATION IS AUTHORIZED TO  
 17 ESTABLISH A SELF-INSURANCE ACCOUNT IN THE AMOUNT OF  
 18 \$2,500,000 TO BE USED ONLY FOR THE STATE TO SELF-INSURE ANY  
 19 PROPERTY OR LIABILITY PERIL DETERMINED NECESSARY BY THE  
 20 DEPARTMENT. THE DEPARTMENT IS AUTHORIZED TO LOAN \$2,500,000  
 21 FROM ACCOUNT 03766 IN THE SINKING FUND WHICH IS RESERVED FOR  
 22 EARLY RETIREMENT OF BONDS TO ESTABLISH THE SELF-INSURANCE  
 23 ACCOUNT. THE LOAN SHALL BE REPAYED FROM APPROPRIATIONS  
 24 PROVIDED FOR INSURANCE COSTS.

25 ~~Included in other appropriated funds is the amount of~~

1 ~~\$313,496 which may be spent during the 1979 biennium for the~~  
 2 ~~building standards program only in the event Senate Bill 401~~  
 3 ~~fails to become law~~  
 4 ~~included in other appropriated funds is the amount of~~  
 5 ~~\$25,200 which may be spent during the 1979 biennium by the~~  
 6 ~~passenger tramway program only in the event House Bill 389~~  
 7 ~~becomes law~~  
 8 Included in the general fund appropriation is the  
 9 amount of \$251,185 which may be spent by the treasurer  
 10 division during the 1979 biennium only in the event Senate  
 11 Bill 286 becomes law.  
 12 ~~included in other appropriated funds is the amount of~~  
 13 ~~\$62,486 which may be spent by the renewable resources~~  
 14 ~~program during the 1979 biennium only in the event Senate~~  
 15 ~~Bill 298 fails to become law~~

16 INCLUDED IN OTHER APPROPRIATED FUNDS IS THE AMOUNT OF  
 17 \$80,361 FOR THE BIENNIUM IN SPENDING AUTHORITY FOR THE  
 18 PURPOSE OF CHARGING NON GENERAL FUND AGENCIES FOR A PORTION  
 19 OF THE COST OF DEVELOPING PERSONNEL SYSTEMS.

20 OTHER APPROPRIATED FUNDS OF \$91,161 IN FISCAL YEAR 1978  
 21 AND \$94,422 IN FISCAL YEAR 1979 ARE HEREBY TRANSFERRED FROM  
 22 THE SUPERINTENDENT OF PUBLIC INSTRUCTION TO THE DEPARTMENT  
 23 OF ADMINISTRATION IF SENATE BILL NO. 448 BECOMES LAW.

24 No appropriation is made to the board of examiners.

25 Included in other appropriated funds is the amount of

1 \$564,982 to be generated during the biennium under  
2 provisions of 84-3804 to be spent for insurance costs.

3 In addition to the above appropriations, funds  
4 distributed for local assistance provided for in 11-4513 and  
5 84-1840 and generated under provisions of 84-1847 are  
6 appropriated.

7 In addition to the above appropriation of general funds  
8 an amount not to exceed \$200,000 of the funds remaining on  
9 June 30, 1977 for the Vietnam honorarium program is  
10 reappropriated for the fiscal year ending June 30, 1978 to  
11 be used as originally intended, contingent upon passage of  
12 House Bill 376.

13 Notwithstanding other provisions of law, the salary of  
14 the chairman of the state tax appeals board is \$19,000 per  
15 annum and the salaries of the other two members of the board  
16 are \$18,500 each per annum for fiscal 1978 and fiscal 1979.  
17 No appropriation is made for out-of-state travel for the  
18 state tax appeals board.

19 The ~~appropriation~~ made MONEYS APPROPRIATED for the  
20 workers' compensation judge from other appropriated funds  
21 are derived under provisions of 92-116.1.

22 DEPARTMENT OF MILITARY AFFAIRS

23	Adjutant General			
24	618,274	413,865	631,465	414,784
25	<u>560,274</u>		<u>581,465</u>	

1 Civil Defense Division

2	<u>103,385</u>	<u>342,690</u>	<u>107,101</u>	<u>307,220</u>
3	Total Department of Military Affairs			
4	<u>5713,659</u>	<u>5756,555</u>	<u>5738,566</u>	<u>5722,004</u>
5	<u>5663,659</u>		<u>5688,566</u>	

6 TOTAL SECTION A

7	<del>527,803,430</del>	<del>5158,258,962</del>	<del>528,232,032</del>	<del>5155,000,447</del>
8	<del>527,801,735</del>	<del>5158,258,462</del>	<del>528,219,237</del>	<del>5155,007,947</del>
9	<del>527,517,048</del>	<del>5158,584,347</del>	<del>527,731,169</del>	<del>5155,358,481</del>
10	<del>527,425,040</del>	<del>5158,584,347</del>	<del>527,739,169</del>	<del>5155,358,481</del>
11	<u>528,048,932</u>	<u>5158,694,947</u>	<u>528,388,571</u>	<u>5155,516,815</u>

12 B. AGENCIES I

13	Fiscal 1978		Fiscal 1979	
14	Other		Other	
15	General	Appropriated	General	Appropriated
16	<u>Fund</u>	<u>Funds</u>	<u>Fund</u>	<u>Funds</u>

17 DEPARTMENT OF BUSINESS REGULATION

18	838,759	238,479	865,387	243,941
19	<u>779,342</u>	<u>311,718</u>	<u>813,191</u>	<u>308,288</u>
20	<u>830,759</u>	<u>311,718</u>	<u>865,387</u>	<u>308,208</u>

21 DEPARTMENT OF COMMUNITY AFFAIRS

22	1,449,888	8,949,634	1,456,403	10,099,469
23	<u>1,405,748</u>	<u>8,774,634</u>	<u>1,412,256</u>	<u>9,924,469</u>
24	<u>1,405,748</u>	<u>8,949,634</u>	<u>1,412,256</u>	<u>10,099,469</u>

25 THE DEPARTMENT OF COMMUNITY AFFAIRS IS AUTHORIZED TO

1 CONTRACT FOR THE PURCHASE OF A LIGHT TWIN ENGINED AIRCRAFT.  
 2 TOTAL PURCHASE PRICE NOT TO EXCEED \$180,000 PLUS TRADE IN OF  
 3 THE CURRENTLY OWNED QUEEN AIR, ON A LEASE-PURCHASE PLAN NOT  
 4 TO EXCEED 6 YEARS. THE FUNDS ARE TO BE DERIVED FROM AIRCRAFT  
 5 USER CHARGES. SUCH AUTHORIZATION IS SUBJECT TO CERTIFICATION  
 6 BY THE BUDGET DIRECTOR THAT SUCH PURCHASE IS FEASIBLE  
 7 WITHOUT GENERAL FUND SUPPORT ON THE BASIS OF LIFE-CYCLE  
 8 COSTING.

9 The above appropriation of "Other Appropriated Funds"  
 10 contains in fiscal 1987 1978 ~~\$217,077~~ ~~\$42,877~~ \$217,077 and  
 11 in fiscal 1979 ~~\$217,327~~ ~~\$42,327~~ \$217,327 from revenues  
 12 generated under the provisions of 84-1847 relating to other  
 13 than aviation gasoline, \$6,168,750 in fiscal 1978 and  
 14 \$7,350,000 in fiscal 1979 from the revenues generated under  
 15 the provisions of 84-1314 and allocated to the coal board  
 16 under provisions of 84-1319(3) for local impact pursuant to  
 17 50-1807(3), and \$438,835 in fiscal 1978 and \$383,835 in  
 18 fiscal 1979 from the revenues generated under provisions of  
 19 84-1314 and allocated to the department of community affairs  
 20 under provisions of 84-1319(6) for county land planning  
 21 pursuant to 82-3710.

22 THE APPROPRIATION TO THE COAL BOARD FOR GRANTS MAY BE  
 23 SPENT ONLY UPON NOTIFICATION TO THE BUDGET DIRECTOR AND THE  
 24 LEGISLATIVE FINANCE COMMITTEE OF ANY PROPOSED GRANT. SUCH  
 25 NOTIFICATION SHALL BE MADE AT LEAST FOUR WEEKS PRIOR TO

1 APPROVAL OF A GRANT.  
 2 A GRANT MAY BE MADE ONLY UPON CERTIFICATION TO THE COAL  
 3 BOARD BY THE RECLAMATION DIVISION OF THE DEPARTMENT OF STATE  
 4 LANDS THAT SIGNIFICANT DEVELOPMENT WILL AFFECT THE AREA IN  
 5 WHICH THE GRANT IS TO BE SPENT.

6 THE APPROPRIATION OF FUNDS DERIVED FROM 84-1847  
 7 INCLUDES \$100,000 PER YEAR FOR A DRIVER IMPROVEMENT PROGRAM.  
 8 STATE FINANCIAL SUPPORT OF THE PROGRAM SHALL TERMINATE ON  
 9 JUNE 30, 1979.

10 DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES

11	2,579,678	14,000,474	2,624,632	14,124,183
12	Water & Waste Water Operations			
13		<u>12,339</u>		<u>12,590</u>
14	Total Department of Health and Environmental Sciences			
15	\$2,579,678	\$14,012,813	\$2,624,632	\$14,136,773
16	DEPARTMENT OF LABOR AND INDUSTRY			
17	Workers' Compensation Division			
18	1,013,074	2,917,824	1,013,095	2,947,189
19	Labor Standards Division			
20	307,491	532,400	312,627	541,111
21	Human Rights Division			
22	<del>135,161</del>	79,750	<del>132,429</del>	85,420
23	<u>105,161</u>		<u>102,429</u>	
24	Board of Personnel Appeals			
25	245,903	16,000	249,501	16,000

1 Employment Security Division  
 2                                   11,377,886                   11,701,220  
 3 Total Department of Labor and Industry  
 4     ~~\$1,701,629~~ ~~\$14,923,860~~ ~~\$1,707,652~~ ~~\$15,290,940~~  
 5     \$1,671,629   \$14,923,860   \$1,677,652   \$15,290,940  
 6 Included in the appropriation to the workers'  
 7 compensation division is \$30,000 in fiscal 1978 for audits  
 8 performed under the direction of the legislative auditor.  
 9 DEPARTMENT OF PUBLIC SERVICE REGULATION  
 10                   767,381           16,000           782,126           16,000  
 11                   804,481                           819,226  
 12 TOTAL SECTION B  
 13     ~~\$ 7,329,327~~ ~~\$ 38,140,786~~ ~~\$ 7,436,200~~ ~~\$ 39,787,123~~  
 14     ~~\$ 7,389,237~~ ~~\$ 38,313,485~~ ~~\$ 7,416,338~~ ~~\$ 39,974,196~~  
 15     ~~\$ 7,283,785~~ ~~\$ 38,039,025~~ ~~\$ 7,389,857~~ ~~\$ 39,676,398~~  
 16     \$ 7,292,295   \$ 38,214,025   \$ 7,399,153   \$ 39,851,390  
 17 C. AGENCIES II  
 18                   Fiscal 1978                   Fiscal 1979  
 19                   Other                           Other  
 20                   General   Appropriated   General   Appropriated  
 21                   Fund   Funds           Fund   Funds  
 22 DEPARTMENT OF AGRICULTURE  
 23     ~~784,426~~ ~~1,164,518~~ ~~718,224~~ ~~1,174,157~~  
 24     714,336   1,337,215   728,362   1,361,230  
 25 Administration-Personnel Technician

1                                   11,148                   11,398  
 2 Federal Grain Lab Inspection Fees  
 3                                   35,000                   35,000  
 4 Total Department of Agriculture  
 5     ~~\$ 715,574~~ ~~\$1,199,516~~ ~~\$ 729,622~~ ~~\$1,209,157~~  
 6     \$ 725,484   \$1,372,215   \$ 739,760   \$1,396,230  
 7 DEPARTMENT OF FISH AND GAME  
 8 Wildlife Program  
 9   6,238,506                   6,410,940  
 10   6,238,506  
 11   6,410,940  
 12 Fish Program  
 13   3,981,883                   4,167,206  
 14 Parks and Recreation Program  
 15     448,648     1,441,100     457,969     1,542,416  
 16 Administration Program  
 17   167,458                   176,021  
 18 Total Department of Fish and Game  
 19     \$ 448,648   \$11,828,947   \$ 457,969   \$12,296,583  
 20   \$12,124,149  
 21   \$12,296,583  
 22 None of the appropriation may be spent on planning for  
 23 fish and wildlife until the planning division is relocated  
 24 in the Helena headquarters.  
 25                                   THE APPROPRIATION FROM OTHER FUNDS TO THE PARKS AND



1 RECREATION PROGRAM INCLUDES COAL TAX MONEYS IN THE PARK  
 2 ACQUISITION FUND FOR THIS BIENNIUM ONLY. THE DEPARTMENT MAY  
 3 NOT PROPOSE ANY EXPENDITURE FOR OPERATION AND MAINTENANCE  
 4 FROM THIS FUND, OTHER THAN AS IS AUTHORIZED UNDER SENATE  
 5 BILL 44, IN ITS BUDGET REQUEST TO THE NEXT LEGISLATURE.

6 DEPARTMENT OF STATE LANDS

7	<del>1,091,995</del>	<del>426,875</del>	<del>1,099,682</del>	<del>426,837</del>
8	<del>1,111,995</del>		<del>1,119,682</del>	
9	<del>1,091,995</del>	<del>526,875</del>	<del>1,099,682</del>	<del>476,837</del>
10	<del>1,091,995</del>	<del>541,875</del>	<del>1,099,682</del>	<del>491,837</del>

11 THE APPROPRIATION TO THE DEPARTMENT OF STATE LANDS  
 12 CONTAINS SUFFICIENT FUNDS TO COMPLETE THE STUDY OF SALINE  
 13 SEEP AND TO PUBLISH AND DISSEMINATE THE FINDINGS OF THE  
 14 STUDY. THIS PROJECT SHALL BE TERMINATED BY JUNE 30, 1979.

15 THE APPROPRIATION OF OTHER FUNDS INCLUDES \$15,000 PER  
 16 YEAR FROM INTEREST ON THE RESOURCE INDEMNITY TRUST FUND.

17 DEPARTMENT OF LIVESTOCK

18	Centralized Services			
19	38,292	130,420	46,005	156,639
20	Animal Health Administration			
21	33,778	33,779	35,070	35,070
22	Diagnostic Laboratory			
23	224,786	149,857	234,898	156,599
24	Disease Control			
25	43,157	388,416	44,850	403,649

1	Milk and Egg			
2	124,250	9,352	126,920	9,553
3	Inspection and Control			
4		1,109,305		1,155,297
5	Predator Control			
6		219,470		221,057
7	Rabies and Rodent Control			
8	<del>63,137</del>		<del>63,916</del>	
9	Total Department of Livestock			
10	\$ 527,400	\$2,040,599	\$ 551,659	\$2,137,864

11 DEPARTMENT OF NATURAL RESOURCES

12 AND CONSERVATION

13	Centralized Services			
14	758,611	180,377	815,808	182,064
15	Oil and Gas Regulation			
16		325,289		330,158
17	Resource District Supervision			
18	<del>124,539</del>	32,761	<del>125,424</del>	22,500
19	<del>224,539</del>		<del>225,424</del>	
20	Water Resources			
21	1,653,576	559,565	1,660,995	539,869
22		<del>578,337</del>		<del>558,190</del>
23	Forest Resources			
24	1,869,609	2,988,382	1,934,194	3,003,791
25	Energy Planning			

1	=====	<u>1,492,376</u>	=====	<u>1,297,841</u>
2	<u>195,000</u>	<u>1,297,376</u>	<u>245,000</u>	<u>1,152,841</u>
3	Total Department of Natural			
4	Resources and Conservation			
5	<u>\$4,486,335</u>	<u>\$5,578,758</u>	<u>\$4,536,421</u>	<u>\$5,479,423</u>
6	<u>\$4,586,335</u>		<u>\$4,636,421</u>	
7	<u>\$4,701,335</u>	<u>\$5,402,522</u>	<u>\$4,881,421</u>	<u>\$5,249,544</u>

8 The water resources program shall submit a detailed

9 program report together with its budget request to the next

10 legislature. The report shall detail specific activities and

11 their related expenses together with an evaluation of the

12 accomplishments of the activities.

13 The department shall not include any CETA positions

14 within its current level budget request of the next

15 legislature.

16 INCLUDED WITHIN THE APPROPRIATION FOR WATER RESOURCES

17 IS \$25,000 PER YEAR TO PARTIALLY FINANCE THE HIGH PLAINS

18 WEATHER MODIFICATION PROJECT AT HILES CITY. IN THE EVENT

19 THESE FUNDS ARE NOT REQUIRED BY THE FEDERAL GOVERNMENT TO

20 SUPPORT THE PROJECT THE FUNDS SHALL REVERT TO THE GENERAL

21 FUND.

22	DEPARTMENT OF PROFESSIONAL AND			
23	OCCUPATIONAL LICENSING			
24	Centralized Services			
25		98,861		181,983

1				<u>116,903</u>
2	Abstracters			
3		2,569		2,684
4	Architects			
5		11,706		12,091
6	Athletics			
7		1,000		1,000
8	Barbers			
9		19,866		20,803
10	Chiropractors			
11		6,216		6,529
12	Cosmetologists			
13		12,077		12,543
14	Dentists			
15		15,633		17,055
16	Electricians			
17		296,855		302,566
18		63,656		58,430
19	Hearing Aid Distributors			
20		2,789		2,781
21	Horse Racing			
22		81,511		84,575
23	Massage Therapists			
24		2,501		2,560
25	Medical Examiners			

1		67,718	76,046
2	Morticians		
3		<del>7,602</del>	<del>7,767</del>
4		<u>9,122</u>	<u>9,545</u>
5	Nursing		
6		85,452	<del>97,811</del>
7			<u>102,311</u>
8	Nursing Home Administrators		
9		17,000	18,000
10	Optometrists		
11		8,232	8,374
12	Osteopaths		
13		748	782
14	Pharmacists		
15		53,227	55,855
16	Plumbers		
17		<del>45,681</del>	<del>46,632</del>
18		<u>41,670</u>	<u>42,160</u>
19	Prof. Engineers & Surveyors		
20		<del>44,923</del>	<del>45,918</del>
21		<u>51,063</u>	<u>53,711</u>
22	Public Accountants		
23		48,506	50,653
24	Real Estate		
25		170,000	170,000

1	Veterinarians		
2		8,090	8,238
3	Water Well Contractors		
4		7,490	7,623
5	Psychologists		
6		3,315	3,457
7	Sanitarians		
8		1,881	1,934
9	Private Investigators		
10		2,021	2,127
11	Landscape Architects		
12		2,922	3,008
13	Speech Pathologists		
14		5,131	5,245
15	Warm Air Heating & Air Conditioning		
16		7,379	7,596
17	Radiologic Technologists		
18		<u>7,111</u>	<u>7,227</u>
19	Total Department of Professional and		
20	Occupational Licensing		
21		<del>\$1,285,133</del>	<del>\$1,251,383</del>
22		<del>\$1,286,653</del>	<del>\$1,253,161</del>
23		<u>\$ 976,463</u>	<u>\$1,031,846</u>
24	DEPARTMENT OF SOCIAL AND		
25	REHABILITATION SERVICES		

1	29,504,544	16,114,249	33,206,354	16,298,301
2	Veterans' Affairs			
3	<u>327,122</u>	<u>          </u>	<u>332,752</u>	<u>          </u>
4	Total Department of Social			
5	and Rehabilitation Services			
6	29,831,666	16,114,249	33,539,106	16,298,301

7 The payments for aid to families with dependent  
 8 children shall not exceed, when the food stamp bonus value  
 9 is included, 77.5 percent of the 1976 poverty threshold as  
 10 computed by the U.S. department of commerce in fiscal 1978  
 11 or 80 percent of the 1977 threshold in fiscal 1979.

12 The appropriation includes \$205,143 per year for  
 13 utilization review provided by the Montana foundation for  
 14 medical care. In the event the federal government pays these  
 15 costs, the \$102,571 general fund share shall revert.

16 The appropriation contains \$100,000 per year from the  
 17 general fund for medical, nursing, pharmaceutical, and  
 18 technical services in the treatment of chronic renal  
 19 diseases. Any unspent funds shall revert at the end of the  
 20 biennium.

21 The appropriation contains \$74,000 per year in the  
 22 vocational rehabilitation program to be paid to Swan River  
 23 youth forest camp. Twenty percent of this sum is state  
 24 general fund moneys.

25 This appropriation contains funds to provide current

1 services for 215 more developmentally disabled clients on  
 2 June 30, 1979 than were receiving services from this program  
 3 on July 1, 1977. It is anticipated that this 215 will  
 4 include 30 children removed from state institutions. If  
 5 during the biennium the department finds that the amounts  
 6 appropriated are insufficient because a larger number of  
 7 individuals have transferred from state institutions or  
 8 because recurring program costs for services provided in  
 9 June 1977 exceeded \$538,000, it shall notify the legislative  
 10 finance committee. This notice shall be made prior to any  
 11 major reduction of services to individuals than enrolled in  
 12 programs. In this notice the department shall explain the  
 13 reasons for anticipated cost overruns, the projected amount  
 14 of the overrun and what action the department would take to  
 15 keep expenditures within the appropriated amounts.

16 The appropriation contains funds to hire an additional  
 17 veterans' service officer. This officer shall be located at  
 18 Havre, Montana.

19 THE APPROPRIATION TO THE DEPARTMENT CONTAINS FUNDS FOR  
 20 REFERRAL TECHNICIANS THROUGHOUT THE STATE AND FOR CONTINUING  
 21 THE FOSTER GRANDPARENT PROGRAM.

22 The appropriation to the department is based on an  
 23 estimate of \$9,048,000 in fiscal 1978 and \$8,700,000 in  
 24 fiscal 1979 received under authorization of Title XX of the  
 25 social security act excluding special training funds which

1 are exempt from federal ceiling on these Title XX funds. In  
 2 the amount additional Title XX funds are made available in  
 3 excess of \$17,748,000 to the state in the next biennium,  
 4 general fund shall revert, UNLESS A NONSUPPLANTING CLAUSE  
 5 PREVENTS ACCEPTANCE OF SUCH FUNDS UNDER THESE CONDITIONS, IN  
 6 WHICH CASE THE BUDGET AMENDMENT PROCESS IN SECTION 13 OF  
 7 THIS ACT APPLIES TO ALL FUNDS.

8 TOTAL SECTION C  
 9 \$-37,021,618 -- \$-38,394,069 -- \$-40,914,459 -- \$-39,095,548  
 10 ~~\$-37,141,618 -- \$-38,395,509 -- \$-41,034,459 -- \$-38,924,892~~  
 11 ~~\$-37,316,618 -- \$-38,089,171 -- \$-41,259,459 -- \$-38,700,132~~  
 12 \$ 37,326,528 \$ 38,276,870 \$ 41,269,597 \$ 38,902,205

13 D. INSTITUTIONS  
 14 Fiscal 1978 Fiscal 1979  
 15 Other Other  
 16 General Appropriated General Appropriated  
 17 Fund Funds Fund Funds

18 CENTRAL OFFICE  
 19 ~~5,410,125 ---- 2,591,571 ---- 6,481,965 ---- 2,400,767~~  
 20 ~~5,472,230 ---- 2,591,571 ---- 6,549,909 ---- 2,400,767~~  
 21 ~~5,460,556 2,591,571 6,538,217 ---- 2,400,767~~  
 22 ~~2,721,571~~  
 23 5,533,985 2,648,132 6,569,633 2,449,351  
 24 Mental Health Advisory Council  
 25 21,700 21,700

1 Total Central Office  
 2 ~~5,431,825 ---- 2,591,571 ---- 6,503,665 ---- 2,400,767~~  
 3 ~~5,423,930 ---- 2,591,571 ---- 6,571,609 ---- 2,400,767~~  
 4 ~~5,402,246 2,591,571 6,559,937 ---- 2,400,767~~  
 5 ~~2,721,571~~  
 6 5,555,685 2,648,132 6,591,333 2,449,351

7 Within the above appropriation of general funds are  
 8 included the following amounts for grants to nonstate  
 9 agencies only: Fiscal 1978 Fiscal 1979

10 Community Mental Health Centers 2,107,366 3,056,347  
 11 Juvenile Aftercare 275,000 275,000

12 The preceding general fund moneys are appropriated for  
 13 contracts for services by nonstate entities, and any  
 14 contracts for these services shall be considered grants for  
 15 purposes of 79-2310(7), and the contractors may be audited  
 16 pursuant to 79-2310(7).

17 General funds will be allocated by the department to  
 18 the community mental health centers upon proof of services.  
 19 To the extent that a mental health center's unencumbered  
 20 cash reserves exceed 14.3% of funds other than general  
 21 funds, general funds shall be withheld by the department  
 22 until the unencumbered cash reserve equals 14.3% of other  
 23 funds. General funds for mental health grants shall be  
 24 reverted by the department in the amount that total other  
 25 funds available to all community mental health centers

1 exceeds \$7,160,278 for the biennium.

2 All funds for community mental health programs shall  
3 pass through the state treasury for accounting purposes,  
4 UNLESS PROHIBITED BY LAW.

5 In the event House Bill 738 fails, the general fund  
6 appropriation to the central office is reduced \$28,165 for  
7 the biennium.

8 Pursuant to 82A-108 the mental health advisory council  
9 is allocated to the department of institutions for  
10 administrative purposes.

11 BOULDER RIVER SCHOOL AND

12 HOSPITAL

13	<del>7,156,633</del>	<del>256,000</del>	<del>7,111,358</del>	<del>256,000</del>
14	<u>7,156,233</u>	<u>256,000</u>	<u>7,110,958</u>	<u>256,000</u>
15	<u>7,050,233</u>			

16 THE AGENCY IS AUTHORIZED TO CARRY \$106,000 OF THE  
17 FISCAL 1976 GENERAL FUND APPROPRIATION INTO FISCAL 1978.

18 Pursuant to 79-1019, in the event the average daily  
19 population is greater than 237.5 during fiscal 1978, a  
20 budget transfer from the fiscal 1979 budget may be approved  
21 in the amount of \$14,508 for each resident in excess of  
22 237.5.

23 In the event the average daily population is less than  
24 237.5 during fiscal 1978, a general fund reversion shall be  
25 made in an amount calculated as follows: subtract the actual

1 average daily population from 237.5 and multiply by \$14,508.  
2 In the event the average daily population is lower than  
3 213.5, the budget director shall increase the per resident  
4 reversion.

5 In the event the average daily population is less than  
6 212.5 during fiscal 1979, a general fund reversion shall be  
7 made in an amount calculated as follows: subtract the actual  
8 average daily population from 212.5 and multiply by \$15,669.  
9 In the event the average daily population is lower than  
10 188.5, the budget director shall increase the per resident  
11 reversion.

12 In the event the average daily population for the 1979  
13 biennium is estimated to exceed 225, the forty-sixth  
14 legislature shall consider a supplemental appropriation.

15 CENTER FOR THE AGED

16	<del>1,296,813</del>	<del>1,320,448</del>
17	<u>1,296,803</u>	<u>1,320,438</u>
18	<u>1,341,003</u>	

19 EASTMONT TRAINING CENTER

20	<del>435,508</del>	<del>51,000</del>	<del>431,628</del>	<del>51,000</del>
21	<u>434,983</u>	<u>51,000</u>	<u>431,103</u>	<u>51,000</u>

22 Other funds are those authorized under Title I of the  
23 Elementary and Secondary Education Act.

24 GALEN STATE HOSPITAL

25	<del>2,775,698</del>	<del>995,617</del>	<del>2,830,881</del>	<del>985,282</del>
----	----------------------	--------------------	----------------------	--------------------

1           ~~2,644,518~~       295,617       ~~2,697,881~~       285,282  
 2           ~~2,776,242~~                       ~~2,829,533~~  
 3 MOUNTAIN VIEW SCHOOL  
 4           ~~1,884,553~~       ~~34,924~~       ~~1,108,264~~       ~~38,166~~  
 5           ~~1,084,073~~       ~~34,924~~       ~~1,107,784~~       ~~38,166~~  
 6 PINE HILLS SCHOOL  
 7           ~~1,758,756~~       ~~171,648~~       ~~1,793,558~~       ~~165,479~~  
 8           ~~1,758,456~~       ~~171,648~~       ~~1,793,258~~       ~~165,479~~  
 9 STATE PRISON  
 10           ~~5,529,683~~       ~~1,333,738~~       ~~5,773,245~~       ~~1,263,166~~  
 11           ~~5,529,433~~       ~~1,333,738~~       ~~5,772,995~~       ~~1,263,166~~  
 12 SWAN RIVER YOUTH FOREST CAMP  
 13           436,001       125,992       447,021       126,580  
 14 VETERANS' HOME  
 15           152,072       572,006       145,159       587,497  
 16       Notwithstanding section 80-1603(8), "other funds"  
 17 includes \$256,518 in fiscal 1978 and \$272,009 in fiscal 1979  
 18 of patient reimbursements to be used for operating the home.  
 19 WARM SPRINGS STATE HOSPITAL  
 20           ~~10,793,140~~       ~~402,928~~       ~~11,152,718~~       ~~346,647~~  
 21           ~~10,781,595~~       ~~402,928~~       ~~11,141,165~~       ~~346,647~~  
 22       Pursuant to 79-1019, in the event the average daily  
 23 population is greater than 500 during fiscal 1978, a budget  
 24 transfer from the fiscal 1979 budget may be approved in the  
 25 amount of \$9,543 for each resident in excess of 500.

1           In the event the average daily population is less than  
 2 500 during fiscal 1978, a general fund reversion shall be  
 3 made in an amount calculated as follows: subtract the actual  
 4 average daily population from 500 and multiply by \$9,543.  
 5       In the event the average daily population is less than  
 6 500 during fiscal 1979, a general fund reversion shall be  
 7 made in an amount calculated as follows: subtract the actual  
 8 average daily population from 500 and multiply by \$9,700.  
 9       In the event the average daily population for the 1979  
 10 biennium is estimated to exceed 500, the forty-sixth  
 11 legislature shall consider a supplemental appropriation.  
 12 BOARD OF PARDONS  
 13                       ~~78,960~~                       ~~78,556~~  
 14                       ~~74,230~~                       ~~73,826~~  
 15       Pursuant to 82A-804(4) each board member shall be  
 16 compensated \$25 per day for every full day of board  
 17 business.  
 18 CHILDREN'S CENTER  
 19                       ~~100,000~~                       ~~105,000~~  
 20                       ~~89,443~~                       ~~94,442~~  
 21       Unexpended balance shall revert to the general fund  
 22 upon sale of the institutions. SUBJECT TO THE APPROVAL OF  
 23 THE BUDGET DIRECTOR, MONEYS DESIGNATED FOR REVERSION UNDER  
 24 THE PROVISIONS OF THIS SECTION MAY BE REALLOCATED TO THE  
 25 EXTENT NECESSARY TO OTHER STATE INSTITUTIONS OR TO THE

1 DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES FOR THE  
 2 CARE AND TREATMENT OF RESIDENTS AND PATIENTS OF INSTITUTIONS  
 3 WHO ARE TRANSFERRED FROM ONE INSTITUTION TO ANOTHER OR FROM  
 4 STATE INSTITUTIONS TO COMMUNITY PROGRAMS.

5 TOTAL SECTION D  
 6 \$-37,020,842 --\$-6,535,424 --\$-38,793,493 --\$-6,300,584  
 7 ~~\$-37,082,955 --\$-6,535,424 --\$-38,861,427 --\$-6,300,584~~  
 8 ~~\$-36,916,000 --\$-6,535,424 --\$-38,692,597 --\$-6,300,584~~  
 9 ~~\$-37,051,810 --\$-6,665,424 --\$-38,827,599 --\$-6,300,584~~  
 10 \$ 37,063,449 \$ 6,591,985 \$ 38,859,015 \$ 6,269,168

11 E. OTHER EDUCATION  
 12 Fiscal 1978 Fiscal 1979  
 13 Other Other  
 14 General Appropriated General Appropriated  
 15 Fund Funds Fund Funds

16 BOARD OF PUBLIC EDUCATION  
 17 Board Costs  
 18 18,550 18,550  
 19 Office - Administration  
 20 47,337 46,632  
 21 Fire Service Training Academy  
 22 137,162 140,421  
 23 Total Board of Public  
 24 Education  
 25 203,049 205,603

1 SUPERINTENDENT OF PUBLIC  
 2 INSTRUCTION  
 3 3,230,522 3,023,210 3,297,969 3,071,709  
 4 1,246,472 1,305,919

5 Regional Service Centers  
 6 1,661,000 1,661,000

7 THE APPROPRIATION FOR REGIONAL SERVICE CENTERS SHALL BE  
 8 USED BY THE SUPERINTENDENT OF PUBLIC INSTRUCTION TO CONTRACT  
 9 FOR SERVICES WITH LOCAL SCHOOL DISTRICTS. NO EMPLOYEE OF  
 10 THE STATE SHALL BE COMPENSATED FROM THE APPROPRIATION TO THE  
 11 CENTERS.

12 School Lunch  
 13 582,865 655,705  
 14 School Transportation  
 15 3,268,000 3,606,000  
 16 Traffic Education  
 17 654,505 690,282  
 18 Five Vocational Education  
 19 Centers  
 20 3,332,682 1,700,256 3,307,039 1,772,147  
 21 3,435,682 1,700,256 3,607,039 1,772,147  
 22 Secondary and Other  
 23 Vocational Education  
 24 494,943 247,472  
 25 Total Superintendent of



1	Public Instruction				
2	<del>\$8,917,812</del>	\$7,038,971	<del>\$9,194,185</del>	\$7,195,138	
3	<del>\$9,828,812</del>		<del>\$9,414,185</del>		
4	<del>\$9,027,962</del>		<del>\$9,422,135</del>		

5 Included in other funds appropriated is \$329,710 in  
6 fiscal 1978 and \$347,634 in fiscal 1979 which can be used  
7 for internal transfers only.

8 The office of superintendent of public instruction  
9 shall include that portion of state funding of the  
10 maximum-general-fund-without-a-vote which supports  
11 vocational education programs within the aggregate  
12 expenditures for vocational education to comply with the  
13 provisions of P.L. 94-482 as amended.

14 ~~SUPERINTENDENT-OF-PUBLIC~~  
15 ~~--INSTRUCTION~~

16 PUBLIC SCHOOL SUPPORT

17	(1) Foundation Support				
18	28,820,000		26,760,000		
19	(2) permissive				
20	<u>6,110,000</u>	<u>8,100,000</u>	<u>11,010,000</u>	<u>8,100,000</u>	

21 Total Superintendent-of

22 ~~Public-Instruction~~

23 PUBLIC SCHOOL SUPPORT

24	\$34,930,000	\$ 8,100,000	\$37,770,000	\$ 8,100,000	
----	--------------	--------------	--------------	--------------	--

25 The appropriation in item (2) is made to the permissive

1 levy account and notwithstanding 75-6922(3) shall be used to  
2 offset a permissive levy deficiency.

3 All revenues received under provisions of 75-6916 for  
4 state equalization aid are appropriated.

5 "Other appropriated funds" is revenue received by the  
6 state under provisions of P.L. 94-488, the federal revenue  
7 sharing extension act. Revenue sharing received by the state  
8 in excess of the amounts appropriated may be spent only to  
9 reduce the levies authorized under the provisions of 75-6921  
10 and 75-6922(3).

11 ADVISORY COUNCIL FOR

12 VOCATIONAL EDUCATION

13		50,000		50,000	
----	--	--------	--	--------	--

14 STATE LIBRARY COMMISSION

15	317,000	230,915	317,000	237,013	
----	---------	---------	---------	---------	--

16 On-Line Reference System

17		<u>25,000</u>		<u>25,000</u>	
----	--	---------------	--	---------------	--

18 Total Library Commission

19	\$317,000	\$255,915	\$317,000	\$262,013	
----	-----------	-----------	-----------	-----------	--

20 No additional general fund shall be allocated by the  
21 budget director to this agency for employee pay increases.  
22 Such increases shall be paid from federal funds. Federal  
23 funds received in excess of the AMOUNT appropriated and in  
24 excess of the amount needed for employee raises shall be  
25 passed through as grants to local libraries.

1	MONTANA HISTORICAL SOCIETY			
2	Administration, Library and			
3	Archives, and Museum and			
4	Gallery Programs			
5	387,741	45,000	389,889	45,000
6	Magazine and Merchandising			
7	Programs			
8		130,000		130,000
9	Magazine and Merchandising,			
10	Cost of Goods Sold			
11	<u>          </u>	<u>300,000</u>	<u>          </u>	<u>300,000</u>
12	Total Historical Society			
13	\$387,741	\$475,000	\$389,889	\$475,000
14	Of the other funds appropriated for the museum program,			
15	\$20,000 is restricted to contracted artifact and painting			
16	conservation.			
17	Magazine and merchandising program personal services,			
18	operating expenses, excluding cost of goods sold, and			
19	capital will not exceed \$130,000 a year.			
20	MONTANA ARTS COUNCIL			
21	55,624	20,743	57,232	20,852
22	Local Community Grants			
23	5,000		5,000	
24	Jeanette Rankin Statue			
25	<u>5,000</u>	<u>          </u>	<u>          </u>	<u>          </u>

1	Total Arts Council			
2	\$65,624	\$20,743	\$62,232	\$20,852
3	The general fund grant money is to be used for helping			
4	local communities match federal grant funds.			
5	General fund appropriated for the statue is to fund			
6	house joint resolution 41, forty-third legislature. Matching			
7	funds are expected for costs over \$5,000.			
8	SCHOOL FOR DEAF AND BLIND			
9	<u>1,071,361</u>	<u>395,500</u>	<u>1,112,509</u>	<u>407,943</u>
10	TOTAL SECTION E			
11	\$45,891,787	\$16,336,129	\$49,851,418	\$16,510,946
12	<u>\$45,994,787</u>		<u>\$49,231,418</u>	
13	<u>\$46,002,737</u>		<u>\$49,279,368</u>	
14	F. HIGHER EDUCATION			
15	For units of the university system other than the			
16	office of the commissioner of higher education, the			
17	appropriations made under the column heading, "Other			
18	Appropriated Funds", are from funds within current			
19	unrestricted funds unless otherwise indicated.			
20	All funds, other than those specifically appropriated			
21	herein, may be spent and are appropriated contingent upon			
22	approval by the board of regents by July 1 of each year of a			
23	comprehensive program budget containing a detail of revenues			
24	and expenditures and anticipated fund balances of current			
25	funds, loan funds, endowment funds, and plant funds.			

1 Programs for the university budgets include  
 2 instruction, organized research, public service, academic  
 3 support, institutional support and operation and maintenance  
 4 of plant.

5 INCLUDED WITHIN OTHER APPROPRIATED FUNDS TO THE SIX  
 6 INSTITUTIONS IS THE SUM OF \$18,674,161 FROM REVENUES  
 7 GENERATED UNDER THE PROVISIONS OF 84-3804. IN THE AMOUNT  
 8 SUCH REVENUES ARE LESS THAN \$18,674,161, THE APPROPRIATION  
 9 MADE TO MILLAGE CONTINGENCY MAY BE SPENT.

UNIT	STUDENT-FACULTY RATIO	AVERAGE FACULTY SALARY	
		FISCAL	
		1978	1979
UNIVERSITY OF MONTANA	19:1	\$18,762	\$19,672
MONTANA STATE UNIVERSITY	19:1	18,762	19,672
EASTERN MONTANA COLLEGE	19:1	16,898	17,729
WESTERN MONTANA COLLEGE	16.6:1	16,898	17,729
NORTHERN MONTANA COLLEGE	16:1	16,898	17,729
MONTANA COLLEGE OF MINERAL SCIENCE AND TECHNOLOGY	16:1	17,737	18,603

21 THE STUDENT-FACULTY RATIOS AND AVERAGE FACULTY SALARIES  
 22 SHOWN ABOVE WERE USED BY THE 45TH LEGISLATURE IN DETERMINING  
 23 APPROPRIATIONS TO THE RESPECTIVE UNITS. THE BOARD OF REGENTS  
 24 IS AUTHORIZED TO TRANSFER THE APPROPRIATIONS FOR PERSONAL  
 25 SERVICES BETWEEN THE SIX UNIVERSITIES AND COLLEGES IN ORDER

1 TO MAINTAIN THE INTENDED FACULTY SALARIES AND  
 2 STUDENT-FACULTY RATIOS.

	Fiscal 1978		Fiscal 1979	
	Other		Other	
	General Fund	Appropriated Funds	General Fund	Appropriated Funds
BOARD OF REGENTS	14,145		14,145	
COMMISSIONER OF HIGHER EDUCATION				
(1) Office Administration	511,773	40,000	534,407	40,000
(2) WAMI	827,601		1,169,196	
(3) WICHE-Student Program Assistance	1,343,600		1,275,800	
(4) WICHE-Administrative Dues	28,000		28,000	
(4) (a) Administrative Dues	11,000		11,000	
(5) NDEA	80,000		80,000	
(6) University of Minnesota Rural Dentistry	230,000		228,438	

1	(7) Federal Incentive Matching				
2	Money				
3	174,000	174,000	180,000	180,000	
4	<del>(8) MILLAGE CONTINGENCY</del>				
5	200,000				
6	<del>(8) Accounting System Improvements</del>				
7	<del>-----400,000-----</del>				
8	<del>--(9) Data Processing Capabilities</del>				
9	<del>-----270,875-----</del>				
10	Total Commission of				
11	Higher Education				
12	\$3,876,849	\$214,000	\$3,506,841	\$220,000	
13	<u>\$3,285,974</u>				
14	<u>\$3,405,974</u>				

15 The above appropriations may be spent only for the  
16 purposes specified.

17 The appropriation in item (4)(a) shall be used to pay  
18 WICHE dues contingent upon the western governors policy  
19 council recommendation to pay the increased dues totaling  
20 \$39,000 a year.

21 ~~The appropriation in item (8) shall be used during the~~  
22 ~~biennium to fully integrate university accounting with the~~  
23 ~~statewide budget and accounting system and may be spent only~~  
24 ~~upon approval by the budget director of each expenditure~~  
25 ~~item. It is the intent of the legislature that a uniform~~

1	<del>accounting manual be developed and that accounting</del>				
2	<del>procedures be made uniform among the university units.</del>				
3	<del>The appropriation in item (9) shall be used to develop</del>				
4	<del>additional data processing capabilities at western Montana</del>				
5	<del>college and at northern Montana college and may be spent</del>				
6	<del>only upon approval by the budget director.</del>				
7	COMMUNITY COLLEGES				
8	Flathead Community College				
9	863,536		914,331		
10	Miles Community College				
11	485,250		547,673		
12	Dawson Community College				
13	<u>506,792</u>		<u>530,275</u>		
14	Total Community Colleges				
15	\$1,855,578		\$1,992,279		

16 The above appropriations provide 65 percent of the  
17 respective operating budgets that shall be approved by the  
18 board of regents pursuant to 75-8128.

19	UNIVERSITY OF MONTANA				
20	Instructional Faculty				
21	200,000				
22	<u>500,000</u>				
23	Personal Services				
24	8,888,530	6,695,279	9,348,990	7,022,505	
25	Operating Expenses				

1	1,818,479	1,371,835	1,891,218	1,426,709
2	Capital			
3	457,090	389,373	502,131	378,800
4	Scholarships and Fellowships			
5	<u>                    </u>	<u>545,105</u>	<u>                    </u>	<u>545,105</u>
6	Total University of			
7	Montana			
8	<del>\$11,364,899</del>	\$9,001,592	\$11,742,339	\$9,373,119
9	<u>\$11,664,022</u>			
10	The appropriation for instructional faculty is to			
11	partially offset the decrease in faculty required. In			
12	addition to the above appropriation, the university of			
13	Montana may carry unexpended general fund in an amount not			
14	to exceed \$300,000 from the biennium ending June 30, 1977,			
15	into the fiscal year ending June 30, 1978, and such funds			
16	are appropriated.			
17	MONTANA STATE UNIVERSITY			
18	Personal Services			
19	9,596,805	7,637,592	10,330,608	8,059,440
20	Operating Expenses			
21	1,774,791	1,394,479	1,846,042	1,450,462
22	Capital			
23	549,572	431,807	582,546	457,715
24	Scholarships and Fellowships			
25	<u>                    </u>	<u>558,199</u>	<u>                    </u>	<u>558,199</u>

1	Total Montana State			
2	University			
3	\$11,921,168	\$10,022,077	\$12,759,196	\$10,525,816
4	EASTERN MONTANA COLLEGE			
5	Personal Services			
6	<del>3,335,366</del>	<del>2,083,406</del>	<del>3,564,166</del>	<del>2,234,121</del>
7	<u>3,430,026</u>	<u>2,083,406</u>	<u>3,663,308</u>	<u>2,234,121</u>
8	Operating Expenses			
9	583,853	389,236	610,715	407,144
10	Capital			
11	110,671	73,780	117,311	78,207
12	Scholarships and Fellowships			
13		265,251		265,251
14	Computer			
15	<u>235,000</u>	<u>                    </u>	<u>                    </u>	<u>                    </u>
16	Total Eastern Montana			
17	College			
18	<del>\$4,264,890</del>	<del>\$2,811,673</del>	<del>\$4,292,186</del>	<del>\$2,984,723</del>
19	<u>\$4,359,550</u>	<u>\$2,811,673</u>	<u>\$4,391,334</u>	<u>\$2,984,723</u>
20	General fund appropriated for the computer is for			
21	eastern Montana college to buy the university of Montana's			
22	old computer.			
23	MONTANA COLLEGE OF MINERAL			
24	SCIENCE AND TECHNOLOGY			
25	Personal Services			

1	1,331,552	832,402	1,424,075	869,665
2	Operating Expenses			
3	264,726	169,251	288,083	176,568
4	Capital			
5	50,906	32,546	54,845	33,614
6	Scholarships and Fellowships			
7		71,316		71,316
8	Computer			
9	<u>60,000</u>			
10	Total Montana College of			
11	Mineral Science and			
12	Technology			
13	\$1,707,184	\$1,105,515	\$1,767,003	\$1,151,163
14	The \$60,000 computer appropriation is to pay off			
15	Montana college of mineral science and technology's internal			
16	loan for the computer.			
17	WESTERN MONTANA COLLEGE			
18	Personal Services			
19	1,138,414	454,285	1,212,119	480,729
20	Operating Expenses			
21	184,815	71,873	192,236	74,720
22	Capital			
23	35,022	13,620	36,283	15,278
24	Scholarships and Fellowships			
25		<u>50,470</u>		<u>50,470</u>

1	Total Western Montana			
2	College			
3	\$1,358,251	\$590,248	\$1,440,638	\$621,197
4	NORTHERN MONTANA COLLEGE			
5	Personal Services			
6	1,887,475	689,433	1,955,052	769,879
7	Operating Expenses			
8	237,952	88,010	247,471	91,530
9	Capital			
10	90,502	33,473	95,932	35,482
11	Scholarships and Fellowships			
12		<u>132,785</u>		<u>132,785</u>
13	Total Northern Montana			
14	College			
15	\$2,215,929	\$ 943,701	\$2,298,455	\$1,029,676
16	COOPERATIVE EXTENSION SERVICE			
17	Current Unrestricted			
18	<del>1,146,596</del>	<del>1,247,607</del>	<del>1,223,190</del>	<del>1,309,312</del>
19	<u>1,098,596</u>	<u>1,247,607</u>	<u>1,175,190</u>	<u>1,309,312</u>
20	Restricted			
21		<u>780,236</u>		<u>738,946</u>
22	Total Cooperative			
23	Extension Service			
24	<del>\$1,146,596</del>	<del>\$2,027,843</del>	<del>\$1,223,190</del>	<del>\$2,048,258</del>
25	<u>\$1,098,596</u>	<u>\$2,027,843</u>	<u>\$1,175,190</u>	<u>\$2,048,258</u>

1	AGRICULTURAL EXPERIMENT STATION			
2	2,838,216	1,992,361	3,037,250	2,086,541
3	U.S. Range Station			
4		637,413	150,000	534,374
5	Hanson Property			
6		75,000		
7	Roberts Property			
8		<u>7,752</u>		<u>7,276</u>
9	Total Agricultural Experiment Station			
10	\$2,838,216	\$2,712,526	\$3,187,250	\$2,628,191
11	The U.S. Range Station expenditures shall not exceed			
12	those appropriated and the U.S. Range Station account shall			
13	revert all funds over \$100,000 ending balance on June 30,			
14	1979 to the state general fund.			
15	The Hanson property appropriation is to continue the			
16	provisions of House Bill 581, forty-third legislature. Any			
17	funds remaining from this amount at the end of fiscal 1978			
18	may be carried forward to the fiscal year ending June 30,			
19	1979.			
20	The Roberts property appropriation is for payment of			
21	the contract for deed between Milo C. Roberts and Edith Z.			
22	Roberts for the use and benefit of the agricultural			
23	experiment station.			
24	BUREAU OF MINES			
25	735,448	80,000	777,615	85,000

1	Groundwater Study			
2	<u>140,000</u>			
3	Total Bureau of Mines			
4	\$875,448	\$80,000	\$777,615	\$85,000
5	General fund appropriated for the groundwater study is			
6	to continue research mandated by H.J.R. 54 passed by the			
7	44th legislature. Any of the \$140,000 not used on the			
8	groundwater study by June 30, 1979 shall revert to the			
9	general fund. <u>ANY MONEYS NOT EXPENDED FROM THE GENERAL FUND</u>			
10	<u>FOR SUCH GROUNDWATER STUDY BY JUNE 30, 1977, ARE HEREBY</u>			
11	<u>REAPPROPRIATED TO THE BUREAU OF MINES FOR A STUDY OF THE</u>			
12	<u>WATER TABLE AND ARTESIAN PORTIONS OF AN UNDERGROUND AQUIFER</u>			
13	<u>UNDERLYING THE BURTON BENCH NORTH OF CHOUTEAU.</u>			
14	TOTAL SECTION F			
15	<del>\$43,430,353</del>	<del>\$29,509,175</del>	<del>\$45,001,137</del>	<del>\$30,667,143</del>
16	<del>\$43,833,013</del>	<del>\$29,509,175</del>	<del>\$45,180,285</del>	<del>\$30,667,143</del>
17	<del>\$42,794,478</del>	<del>\$29,509,175</del>	<del>\$44,713,381</del>	<del>\$30,667,143</del>
18	<del>\$43,114,138</del>	<del>\$29,509,175</del>	<del>\$45,052,285</del>	<del>\$30,667,143</del>
19	<del>\$43,314,138</del>			
20	GRAND TOTAL			
21	<del>\$198,505,365</del>	<del>\$287,166,545</del>	<del>\$289,429,539</del>	<del>\$287,361,791</del>
22	<del>\$199,140,345</del>	<del>\$287,348,264</del>	<del>\$289,783,864</del>	<del>\$287,385,788</del>
23	<del>\$197,642,789</del>	<del>\$287,093,271</del>	<del>\$288,977,581</del>	<del>\$287,213,596</del>
24	<del>\$198,105,378</del>	<del>\$287,223,271</del>	<del>\$289,459,787</del>	<del>\$287,213,596</del>
25	<del>\$199,048,079</del>	<del>\$287,623,131</del>	<del>\$210,247,989</del>	<del>\$287,717,667</del>