

HOUSE BILL NO. 483

INTRODUCED BY BARDANOUE

IN THE HOUSE

January 30, 1979	Introduced and referred to Committee on Appropriations.
March 20, 1979	Committee recommend bill do pass as amended. Report adopted.
March 22, 1979	Printed and placed on members' desks.
March 24, 1979	Second reading, do pass as amended.
March 26, 1979	On motion, previous action reconsidered and bill placed on second reading this day. Second reading, do pass as amended. Correctly engrossed. On motion rules suspended and bill placed on third reading this day. Third reading, passed. Transmitted to second house.

IN THE SENATE

March 27, 1979	Introduced and referred to Committee on Finance and Claims.
April 5, 1979	Committee recommend bill be concurrent in as amended. Report adopted.
April 6, 1979	Rules suspended to allow continuous action.

April 7, 1979

Second reading, concurred in
as amended.

On motion rules suspended. Bill
placed on Calendar for third
reading this day.

Third reading, concurred in
as amended.

IN THE HOUSE

April 10, 1979

Returned from second house.
Concurred in as amended.

April 11, 1979

Second reading, amendments
rejected.

On motion Free Joint Conference
Committee requested.

April 12, 1979

Free Joint Conference Committee
appointed.

April 20, 1979

Free Joint Conference Committee
reported.

Second reading, rejected.

On motion Free Joint Conference
Committee requested.

Free Joint Conference Committee
appointed.

Free Joint Conference Committee
reported.

Second reading, adopted.

Third reading, adopted.

Adopted by second house.

Sent to enrolling.

Reported correctly enrolled.

1 House BILL NO. 483
2 INTRODUCED BY Burman

3
4 A BILL FOR AN ACT ENTITLED: "AN ACT APPROPRIATING MONEY TO
5 VARIOUS STATE AGENCIES FOR THE BIENNIUM ENDING JUNE 30,
6 1981; AND PROVIDING AN IMMEDIATE EFFECTIVE DATE."
7

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

9 Section 1. Title. This act may be cited as the
10 "General Appropriations Act of 1979".

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

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

19 (2) "Approving authority" means the Governor or his
20 designated representative for executive branch agencies; the
21 Chief Justice of the Supreme Court for judicial branch
22 agencies; appropriate legislative committees for legislative
23 branch agencies; the Board of Regents or their designated
24 representative for the university system.

25 (3) "University system unit" means the Board of

1 Regents, office of the Commissioner of Higher Education, the
2 University of Montana at Missoula, Montana State University
3 at Bozeman, Montana College of Mineral Science and
4 Technology at Butte, Eastern Montana College at Billings,
5 Northern Montana College at Havre, Western Montana College
6 at Dillon, the Agricultural Station with central offices at
7 Bozeman, the Cooperative Extension Service with central
8 offices at Bozeman, or the Bureau of Mines and Geology with
9 central offices at Butte.

10 Section 3. Budget amendments. (1) An agency may
11 request and the approving authority may approve a budget
12 amendment to:

13 (a) obtain financing for a new or expanded program
14 from funds which were not available for consideration by the
15 Legislature but which have become available from a source
16 other than the state's general fund and other than receipts
17 to the state from the United States government made
18 available under the provision of P.L. 94-488, the federal
19 Revenue Sharing Extension Act, or any extension or
20 modification of that act.

21 (b) transfer appropriations, including general fund
22 appropriations between programs of a state agency or between
23 agencies within the executive branch.

24 (2) Each budget amendment request shall be submitted
25 to the Budget Director and the office of the Legislative

1 Fiscal Analyst. The Budget Director shall prepare a list of
 2 all budget amendments approved since the adjournment of the
 3 last regular session of the Legislature to accompany the
 4 executive budget request.

5 Section 4. Amendment procedures. In submitting a
 6 budget amendment to the approving authority, the agency
 7 shall:

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

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

12 (3) certify that the additional proposed services have
 13 not been considered and rejected by the Legislature;

14 (4) certify that no commitment, implied or otherwise,
 15 is made for increased future general fund support.

16 Section 5. Approval. An agency may request and the
 17 approving authority may approve a budget amendment for a
 18 time period greater than 1 fiscal year but not to exceed the
 19 current biennium ending June 30, 1981.

20 Section 6. Other funds to offset general fund. In
 21 approving a budget amendment, the approving authority shall
 22 decrease the general fund appropriation of the agency by the
 23 amount of funds received from other sources unless such
 24 general fund decrease is expressly contrary to state or
 25 federal law, rule, or contract or, when in the opinion of

1 the approving authority, the services to be funded by the
 2 budget amendment are significantly different from those for
 3 which the agency has received an appropriation.

4 Section 7. Budget requests. Sufficient funds are
 5 appropriated in this act to enable each agency to submit its
 6 budget request to the Budget Director and the Legislative
 7 Fiscal Analyst pursuant to the time schedule established in
 8 17-7-112. If any agency fails to submit its final, complete
 9 budget request by the deadlines established in 17-7-112, the
 10 expenditure authority herein granted shall be reduced or
 11 rescinded by the Budget Director unless the agency head
 12 certifies that an emergency situation has precluded a timely
 13 budget presentation and the Budget Director approves an
 14 extension not to exceed 30 days.

15 Section 8. Revolving accounts. (1) The Department of
 16 Administration shall establish an accounting entity in the
 17 revolving fund to account for all data processing charges
 18 assessed and collected for the operation of the Statewide
 19 Budgeting and Accounting System (SBAS) and the subsequent
 20 rebilling of these charges to the user agency. The
 21 distribution of the charges to user agencies will be billed
 22 on a SBAS usage basis to be determined by the Department of
 23 Administration and approved by the Budget Director.
 24 Sufficient funds are appropriated in this act so that the
 25 use of SBAS by agencies and the prompt and total payment to

1 the Department of Administration of bills for the use of
2 SBAS shall be mandatory.

3 (2) The office of the State Auditor shall establish an
4 accounting entity in the revolving fund to account for all
5 costs assessed and collected for the operation of the
6 central payroll function. The distribution of the charges to
7 user agencies will be billed on an actual cost basis to be
8 determined by the office of the State Auditor and approved
9 by the Budget Director. Sufficient funds are appropriated
10 in this act so that prompt and total payment to the office
11 of the State Auditor of bills for payroll service shall be
12 mandatory.

13 (3) Prior to July 1 of each year and at such times
14 during the year as may be necessary, any agency with an
15 enterprise operation using a revolving account shall submit
16 to its approving authority for approval a list of prices to
17 be charged for services or products sold to other agencies
18 during the forthcoming fiscal year. All agencies shall
19 provide prompt and total payment for services and products
20 rendered by other agencies.

21 Section 9. Expenditure limit. Expenditures shall not
22 exceed appropriations except as otherwise provided in this
23 act.

24 Section 10. Operating budgets. Expenditures shall be
25 made only in accordance with operating budgets approved by

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

7 Section 11. Access to records. No agency may spend
8 funds appropriated by this act for any contract for any type
9 of services to be provided by a nonstate entity unless such
10 contract contains a provision allowing access to those
11 records of the nonstate entity as may be necessary for the
12 purpose of legislative postaudit and analysis purposes or in
13 determining compliance with the terms of the contract. Each
14 such contract shall automatically terminate, and each
15 contract shall so provide, upon refusal of the nonstate
16 entity to allow access to records necessary to carry out the
17 legislative postaudit and analysis functions set forth in
18 Title 5, chapter 12, and Title 5, chapter 13.

19 Section 12. Reduction of appropriation. The Governor
20 may reduce any appropriation of any executive branch agency
21 by not more than 1% except appropriations for:

- 22 (1) the payment of interest of state debt; and
23 (2) salaries of elected officials during their term of
24 office.

25 Section 13. Reversion. Notwithstanding other

1 provisions of law, the unspent balance of each appropriation
 2 shall revert to the fund from which it was appropriated at
 3 the end of each fiscal year.

4 Section 14. Statutory provisions. Except as otherwise
 5 provided in this act, the expenditures of appropriations are
 6 subject to the following general and specific provisions:

7 (1) All expenditures of funds appropriated by this act
 8 for purpose of travel, transportation, and vacation and sick
 9 leave are subject to the provisions of law expressed in
 10 Title 2.

11 (2) All expenditures of funds appropriated by this act
 12 for the purchase of property, materials, and supplies are
 13 subject to the provisions of law expressed in Title 18.

14 (3) All expenditures of funds appropriated by this act
 15 shall be made in accordance with the provisions of 17-2-108
 16 which specifies that expenditures shall be applied against
 17 nongeneral fund money before general fund money.

18 (4) All money 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 17, except that the Department of Administration may
 23 pursuant to 17-2-202 permit any agency to retain in its
 24 possession money that would otherwise be deposited in the
 25 state treasury.

1 (5) All expenditures of funds appropriated by this act
 2 shall be reported and accounted for in accordance with
 3 procedures and systems established by the Department of
 4 Administration pursuant to Title 17.

5 Section 15. Other appropriated funds. Unless otherwise
 6 indicated herein, the appropriations made under the column
 7 heading, "Other Appropriated Funds", are from funds within
 8 the earmarked revenue fund, the federal and private revenue
 9 fund, and the revolving fund that accrue under provisions of
 10 law to the expending agency.

11 Section 16. Totals not appropriations. The totals
 12 shown in this act are for informational purposes only and
 13 are not appropriations.

14 Section 17. Appropriations. The following money is
 15 appropriated for the respective fiscal years:

	Fiscal Year 1980		Fiscal Year 1981	
	Other	Other	Other	Other
	General	Appropriated	General	Appropriated
	Fund	Funds	Fund	Funds
20 LEGISLATIVE AUDITOR				
21 \$ 1,300,450	\$	0	\$1,340,050	\$ 0
22 LEGISLATIVE FISCAL ANALYST				
23 285,479		0	278,135	0
24 LEGISLATIVE COUNCIL				
25 1,908,756		25,000	1,471,723	25,000

1	ENVIRONMENTAL QUALITY COUNCIL				
2	162,260	0	168,500	0	
3	CONSUMER COUNSEL				
4	0	310,270	0	320,090	
5	JUDICIARY				
6	2,360,718	0	2,406,609	0	
7	GOVERNOR'S OFFICE				
8	1,880,888	420,000	1,895,715	420,000	
9	SECRETARY OF STATE				
10	550,007	0	537,849	0	
11	COMMISSIONER OF CAMPAIGN PRACTICES				
12	90,468	0	96,392	0	
13	STATE AUDITOR'S OFFICE				
14	1,004,261	3,670,790	998,419	4,180,791	
15	SUPERINTENDENT OF PUBLIC INSTRUCTION				
16	51,326,093	82,525,987	49,703,939	87,312,296	
17	CRIME CONTROL DIVISION				
18	186,144	681,392	186,722	674,033	
19	DEPARTMENT OF JUSTICE				
20	2,047,957	10,794,153	2,042,653	10,821,392	
21	DEPARTMENT OF PUBLIC SERVICE				
22	REGULATION				
23	862,141	16,400	868,721	16,810	
24	BOARD OF PUBLIC EDUCATION				
25	191,854	0	192,821	0	

1	SCHOOL FOR DEAF AND BLIND				
2	1,094,866	538,503	1,111,559	540,739	
3	MONTANA ARTS COUNCIL				
4	66,887	165,038	65,818	173,290	
5	MONTANA STATE LIBRARY				
6	350,029	324,057	353,795	341,189	
7	MONTANA ADVISORY COUNCIL FOR				
8	VOCATIONAL EDUCATION				
9	0	62,464	0	60,411	
10	MONTANA HISTORICAL SOCIETY				
11	433,508	527,301	438,569	540,385	
12	DEPARTMENT OF FISH AND GAME				
13	470,000	11,781,004	470,000	11,906,060	
14	DEPARTMENT OF HEALTH AND				
15	ENVIRONMENTAL SCIENCES				
16	2,774,283	14,276,807	2,874,062	14,178,197	
17	DEPARTMENT OF HIGHWAYS				
18	0	155,261,599	0	161,105,616	
19	DEPARTMENT OF STATE LANDS				
20	1,155,116	6,018,235	1,170,083	6,714,018	
21	DEPARTMENT OF LIVESTOCK				
22	520,377	2,384,094	507,892	2,403,005	
23	DEPARTMENT OF NATURAL RESOURCES				
24	AND CONSERVATION				
25	5,086,714	5,902,987	5,140,350	6,489,674	

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1	DEPARTMENT OF REVENUE			
2	22,921,197	65,296,976	11,066,710	68,428,031
3	DEPARTMENT OF ADMINISTRATION			
4	3,202,046	22,745,209	3,295,997	23,239,104
5	PUBLIC EMPLOYEES' RETIREMENT SYSTEM			
6	2,000	484,539	2,000	506,149
7	TEACHERS' RETIREMENT SYSTEM			
8	0	258,731	0	256,524
9	STATE TAX APPEALS BOARD			
10	192,872	0	197,900	0
11	DEPARTMENT OF AGRICULTURE			
12	772,147	1,819,500	778,346	1,708,930
13	DEPARTMENT OF BUSINESS REGULATION			
14	872,395	286,204	872,823	289,381
15	DEPARTMENT OF INSTITUTIONS			
16	Central Office			
17	7,541,617	2,450,834	7,590,379	2,489,156
18	There is appropriated the sum of \$400,000 from the			
19	general fund in FY 1980 to the Corrections Division of the			
20	Department of Institutions for the purpose of operating the			
21	old penitentiary facility in Deer Lodge from July 1, 1979,			
22	until construction of the close security building is			
23	completed or September 30, 1979, whichever occurs first.			
24	Expenditures from this appropriation may only be made for			
25	actual personal services and operating expenses attributable			

1	to the operation of the old penitentiary facility as			
2	approved by the director of the Department of Institutions.			
3	All unspent funds shall revert to the general fund.			
4	There is appropriated a sum of \$251,665 from the			
5	general fund in FY 1981 to the Corrections Division of the			
6	Department of Institutions for the purpose of developing and			
7	operating two prerelease centers for felons within 180 days			
8	of parole or discharge from Montana State Prison. Funds from			
9	this appropriation may not be spent without the prior			
10	approval of the Budget Director and not until the average			
11	daily population of the prison exceeds 720 inmates for 2 or			
12	more consecutive months.			
13	Fiscal Year 1980		Fiscal Year 1981	
14	Other		Other	
15	General	Appropriated	General	Appropriated
16	Fund	Funds	Fund	Funds
17	Boulder River School and Hospital			
18	\$ 7,285,770	\$ 114,802	\$ 7,313,542	\$ 109,835
19	Center for the Aged			
20	1,546,007	4,750	1,561,388	5,000
21	Eastmont Training Center			
22	468,377	51,860	470,754	51,260
23	Galen State Hospital			
24	2,952,401	1,283,279	2,970,255	1,312,860
25	Mountain View School			

1	1,075,923	43,952	1,088,677	44,814
2	Pine Hills School			
3	1,913,600	173,526	1,951,321	173,526
4	Montana State Prison			
5	5,131,669	1,172,680	5,232,593	1,206,344
6	Swan River Youth Forest Camp			
7	564,643	23,800	555,324	23,600
8	Montana Veterans' Home			
9	174,285	614,063	178,651	626,169
10	Warm Springs State Hospital			
11	10,358,768	147,564	10,424,840	149,877
12	Board of Pardons			
13	73,120	0	73,780	0
14	DEPARTMENT OF COMMUNITY AFFAIRS			
15	1,449,101	8,916,087	1,458,409	8,000,534
16	DEPARTMENT OF LABOR AND INDUSTRY			
17	Labor and Industry Division			
18	582,094	1,623,872	593,642	1,686,230
19	Employment Security Division			
20	0	15,601,212	0	15,619,233
21	Workers' Compensation Division			
22	957,058	3,695,046	964,562	3,726,748
23	DEPARTMENT OF MILITARY AFFAIRS			
24	Adjutant General			
25	617,469	359,215	635,891	368,358

1	Disaster & Emergency Services			
2	140,255	241,589	138,824	237,861
3	DEPARTMENT OF PROFESSIONAL AND			
4	OCCUPATIONAL LICENSING			
5	0	1,040,890	0	1,054,293
6	DEPARTMENT OF SOCIAL AND			
7	REHABILITATION SERVICES			
8	39,220,273	18,345,183	42,400,861	18,682,908
9	There is appropriated to the Department of Social and			
10	Rehabilitation Services \$150,000 from the general fund in			
11	fiscal year 1980 for the purpose of developing			
12	community-based treatment programs for developmentally			
13	disabled persons released from Boulder River School and			
14	Hospital. Expenditure of these funds may only be made			
15	following the department director's approval of a plan for			
16	service development identifying the following:			
17	(a) the individuals to be served and the services			
18	required for their treatment and habilitation;			
19	(b) the service programs to be developed or purchased			
20	within the community to serve the population described in			
21	(a) above;			
22	(c) the location and proposed schedule to develop the			
23	service programs described in (b) above;			
24	(d) the anticipated development and annual operational			
25	cost of the service programs described in (b) above.			

1 The Budget Director may reallocate funds from the
 2 appropriation to Boulder River School and Hospital to the
 3 extent necessary to provide for the care and treatment of
 4 individuals released from the institution to the programs
 5 initiated under this appropriation. In the event Montana's
 6 Title XX allocation is raised above its FY 1978 level, Title
 7 XX funds shall be used to reduce the general fund share of
 8 this appropriation.

9 If anticipated expenditures for the state Medicaid
 10 program established pursuant to Title 53, chapter 6, exceed
 11 the program's annual appropriation, the Department of Social
 12 and Rehabilitation Services shall eliminate services in the
 13 order listed as follows:

- 14 (1) For the medically needy:
- 15 (a) outpatient hospital days in excess of 2 days per
 16 month;
- 17 (b) optometric service in excess of one visit per
 18 year;
- 19 (c) speech/hearing therapy visits in excess of eight
 20 visits per year;
- 21 (d) psychologist services in excess of one visit per
 22 month;
- 23 (e) physical or occupational therapy in excess of two
 24 visits per month;
- 25 (f) medical supplies in excess of \$25 per month;

- 1 (g) drugs in excess of \$15 per month;
- 2 (h) physician services at office or home in excess of
 3 two visits per month;
- 4 (i) inpatient hospital days in excess of 14 days per
 5 year.
- 6 (2) For the categorically needy, the same services in
 7 the order described in (1) above, items (a) through (i).
- 8 (3) For the medically needy:
- 9 (a) miscellaneous services not described in items (b)
 10 through (i) below;
- 11 (b) mental health services;
- 12 (c) psychologist services;
- 13 (d) dental services for adults;
- 14 (e) speech/hearing therapy;
- 15 (f) physical or occupational therapy;
- 16 (g) prosthetic appliances;
- 17 (h) medical supplies;
- 18 (i) drugs.
- 19 (4) For the categorically needy, the same services in
 20 the order described in (3) above, items (a) through (i).
- 21 (5) For the medically needy, intermediate nursing home
 22 care.
- 23 (6) For the medically needy:
- 24 (a) skilled nursing care;
- 25 (b) inpatient hospital days;

1 (c) physicians services at office or home.
 2 (7) For the categorically needy, intermediate nursing
 3 home care.

	Fiscal Year 1980		Fiscal Year 1980	
	Other		Other	
	General	Appropriated	General	Appropriated
	Fund	Funds	Fund	Funds
8 MONTANA UNIVERSITY SYSTEM				
9 Commissioner of Higher Education				
10 \$ 6,058,654	\$ 222,178	\$ 6,333,747	\$ 222,255	
11 University of Montana				
12 12,057,715	3,207,878	12,209,703	3,406,156	
13 Montana State University				
14 12,985,281	3,968,715	12,947,672	4,214,029	
15 Montana College of Mineral Science & Technology				
16 2,826,859	471,719	2,850,850	500,878	
17 Eastern Montana College				
18 4,777,404	1,145,060	4,804,302	1,216,175	
19 Northern Montana College				
20 2,426,168	440,334	2,426,043	467,696	
21 Western Montana College				
22 1,656,880	275,803	1,668,947	292,575	
23 Agricultural Experiment Station				
24 3,206,223	0	3,290,196	0	
25 Cooperative Extension Service				

1 1,183,330 0 1,172,881 0
 2 Bureau of Mines and Geology
 3 Included in MCMST
 4 Board of Regents
 5 15,039 0 15,943 0
 6 Section 18. Tax relief. Included within the
 7 appropriation to the Department of Revenue is \$12 million
 8 from the general fund for fiscal year 1980 to carry out the
 9 provisions of the state funded Homestead Tax Relief Act as
 10 passed by initiative on November 2, 1976, which initiative
 11 is extended. Included within the appropriation in this
 12 section are funds to administer the Homestead Tax Relief
 13 Act.
 14 Section 19. Severability. If a part of this act is
 15 invalid, all valid parts that are severable from the invalid
 16 part remain in effect. If a part of this act is invalid in
 17 one or more of its applications, the part remains in effect
 18 in all valid applications that are severable from the
 19 invalid applications.
 20 Section 20. Effective date. Except for the
 21 appropriations herein, which are for fiscal years 1980 and
 22 1981, the provisions of this act are effective on passage
 23 and approval.

-End-

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Approved by Comm.
on Appropriations

HOUSE BILL NO. 483

INTRODUCED BY BARDANOUVE

A BILL FOR AN ACT ENTITLED: "AN ACT APPROPRIATING MONEY TO
VARIOUS STATE AGENCIES FOR THE BIENNIUM ENDING JUNE 30,
1981; AND PROVIDING AN IMMEDIATE EFFECTIVE DATE."

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 1979".

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 experiment station with central
offices at Bozeman, the cooperative extension service with
central office at Bozeman, or the bureau of mines and
geology with central office at Butte.

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

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

(a) certify specific additional services to be

1 provided as a result of a higher expenditure level;

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

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

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

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

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

12 Section 5. Budget requests. Sufficient funds are
13 appropriated in this act to enable each agency to submit its
14 budget request to the budget director and the legislative
15 fiscal analyst pursuant to the time schedule established in
16 17-7-112(1), MCA. If any agency fails to submit its final,
17 complete budget request by the deadlines established in
18 17-7-112(1), the expenditure authority herein granted shall
19 be reduced or rescinded by the budget director unless the
20 agency director certifies that an emergency situation has
21 precluded a timely budget presentation and the budget
22 director approves an extension not to exceed 30 days.

23 Section 6. Expenditure limit. Expenditures may not
24 exceed appropriations.

25 Section 7. Other appropriated funds. Unless otherwise

1 indicated herein, the appropriations made under the column
2 heading "Other Appropriated Funds" are from funds within the
3 earmarked revenue fund, the federal and private revenue
4 fund, or the revolving fund that accrue under provisions of
5 law to the expending agency.

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

14 Section 9. Access to records. No funds appropriated by
15 this act may be expended for any contract, written or oral,
16 for services with a nonstate entity for services to be
17 provided by the nonstate entity to members of the public on
18 behalf of the state unless such contract contains a
19 provision allowing access to those records of the nonstate
20 entity as may be necessary for legislative audit and
21 analysis purposes in determining compliance with the terms
22 of the contract. Each such contract shall automatically
23 terminate, and each contract shall so provide, upon refusal
24 of the nonstate entity to allow access to records necessary
25 to carry out the legislative audit and analysis functions

1 set out in Title 5, chapters 12 and 13, MCA.

2 Section 10. Reduction of appropriation. In the event
3 of a shortfall in revenue, the governor may reduce any
4 appropriation by not more than 15% except appropriations
5 for:

- 6 1. payment of interest and retirement of state debt;
- 7 2. the legislative branch;
- 8 3. the judicial branch;
- 9 4. public schools; or
- 10 5. salaries of elected officials during their term of
11 office.

12 Section 11. Severability. If any section, subsection,
13 sentence, clause, or phrase of this act is for any reason
14 held unconstitutional, such decision shall not affect the
15 validity of the remaining portions of this act.

16 Section 12. Revision. Notwithstanding other provisions
17 of law, the unexpended balance of each appropriation shall
18 revert to the fund from which it was appropriated at the end
19 of each fiscal year unless otherwise provided in this act.

20 Section 13. Other funds to offset general fund. The
21 approving authority shall decrease the general fund
22 appropriation of the agency by the amount of funds received
23 from other sources in excess of the appropriation provided
24 in this act unless such action is expressly contrary to
25 state or federal law, rule, or contract or the approving

1 authority certifies that the services to be funded by the
2 additional funds are significantly different from those for
3 which the agency has received an appropriation.

4 Section 14. Totals not appropriations. The totals
5 shown in the act are for informational purposes only and are
6 not appropriations.

7 Section 15. Appropriations. The following money is
8 appropriated only for the purposes shown for the respective
9 fiscal years:

10	A. LEGISLATIVE, JUDICIAL, AND ADMINISTRATIVE AGENCIES			
11		Fiscal year 1980		Fiscal Year 1981
12		Other		Other
13		General Appropriated		General Appropriated
14		<u>Fund</u>		<u>Funds</u>
15	LEGISLATIVE AUDITOR			
16		1,315,058		1,355,481

17 State agencies partially or totally funded by federal
18 money shall, based upon a percentage of completion of an
19 audit contracted or conducted by the legislative auditor,
20 transfer an amount to the legislative auditor as
21 reimbursement for the costs of audit associated with the
22 federal funds. The costs of audit and amount to be
23 transferred shall be determined by the legislative auditor,
24 based upon actual costs incurred and available funds. The
25 money transferred shall be deposited by the legislative

1 auditor into the general fund as reimbursement to the
 2 general fund for costs of audits of such federally funded
 3 programs, unless such a transfer is specifically prohibited
 4 by federal law.

5 Based upon a percentage of completion of each audit of
 6 the respective programs and at the request of the
 7 legislative auditor, nongeneral fund and nonfederal fund
 8 revenue received by the following agencies shall be
 9 transferred to the legislative auditor. The amount to be
 10 transferred shall be determined by the legislative auditor
 11 and, upon transfer, deposited in the general fund as
 12 reimbursement for audit costs. Such transfers during the
 13 biennium may not exceed:

14	Public Employees' Retirement System	
15		10,600
16	Teachers' Retirement System	
17		8,500
18	Department of Administration	
19	Computer Services Division	
20		12,000
21	Investment Division (2 audits)	
22		42,000
23	Department of Highways	
24		75,000
25	Workers' Compensation Division	

1					30,500
2	Department of Fish and Game				
3					26,000
4	Department of Revenue,				
5	Liquor Division				
6					25,000
7	Total				229,600
8	LEGISLATIVE FISCAL ANALYST				
9		364,905			395,324
10	LEGISLATIVE COUNCIL				
11	1. Administration				
12		1,580,238	125,000	1,496,261	25,000
13	2. Prioritized Interim Studies				
14		150,000			
15	Total Legislative Council				
16		1,730,238	125,000	1,496,261	25,000
17	A contingency of \$25,000 is established for interim				
18	studies within item 2.				
19	This appropriation includes expenses of the council				
20	incident to the 1981 legislature. Not included within the				
21	appropriation are legislative costs for the public				
22	information center, interns, mailroom, printroom, business				
23	office, and leadership travel. Also included is \$426,151 in				
24	1980 for the printing, postage, and extra titles cost of the				
25	Montana Code Annotated (MCA). A revolving account shall be				

1	established for collections received from the sale of the		
2	MCA.		
3	ENVIRONMENTAL QUALITY COUNCIL		
4		130,260	136,000
5	CONSUMER COUNSEL		
6		310,270	320,090
7	JUDICIARY		
8	1. Supreme Court Operations		
9		633,875	637,704
10	2. Microfilming		
11		50,000	50,000
12	3. Boards and Commissioner		
13		100,000	100,000
14	4. Law Library		
15		169,140	181,744
16	5. District Court		
17		<u>1,302,600</u>	<u>1,305,938</u>
18	Total Judiciary		
19		2,255,615	2,275,386

20 The appropriation in item 1 includes \$30,000 a year for
 21 the assembling and publishing of the Montana Reports in hard
 22 cover. The supreme court shall contract for the printing of
 23 Montana Reports. Proceeds from the sale of Montana Reports
 24 shall be deposited in a revolving account to finance
 25 publishing costs. It is further recommended these costs be

1	reduced whether through in-house printing,			
2	computer-generated reports, or microfilming.			
3	GOVERNOR'S OFFICE			
4	1. Executive Office			
5		655,023	651,329	
6	2. Mansion Maintenance			
7		77,851	79,291	
8	3. Office of Budget and Program Planning			
9		639,683	651,839	
10	4. Office of Commerce			
11		39,000	270,000	39,000 270,000
12	5. Economic Development			
13		50,000	150,000	50,000 150,000
14	6. Citizens Advocate			
15		55,067	56,424	
16	7. Lieutenant Governor			
17		158,872	109,000	160,187
18	8. Legal Jurisdiction			
19		<u>112,804</u>	_____	<u>115,554</u> _____
20	Total Governor's Office			
21		1,788,300	529,000	1,803,624 420,000

22 The appropriation in item 4 allows \$39,000 a year in
 23 general fund money for matching purposes.

24 All grants or loans provided in item 5 shall be
 25 submitted to the legislative finance committee for review

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

3 The 1980 appropriation in item 7 for fiscal year 1980
4 includes \$109,000 of federal funds for the northern Powder
5 River EIS project and the old west beef export study. This
6 funding is for the first 3 months of the fiscal year at
7 which time these projects will be terminated.

8 It is the intent of the legislature that funds obtained
9 for federal projects during the interim be placed within the
10 appropriate functional department.

11 The office of budget and program planning is directed
12 to study the individual needs of state agencies for
13 microfilming equipment to further centralize this function
14 within the department of administration.

	Fiscal Year 1980		Fiscal Year 1981	
	Other		Other	
	General Appropriated	General Appropriated	General Appropriated	General Appropriated
	Fund	Funds	Fund	Funds
19 SECRETARY OF STATE				
20 1. Records Management				
21	425,319		480,145	
22 2. Administrative Code				
23	<u>132,811</u>		<u>100,412</u>	
24 Total Secretary of State				
25	558,130		580,557	

1 COMMISSIONER OF CAMPAIGN PRACTICES

2	93,386		99,310	
3 STATE AUDITOR				
4 1. Administration				
5	1,068,059	110,810	1,232,215	80,000
6 2. Payroll System				
7	<u>255,000</u>			
8 Total State Auditor				
9	1,323,059	110,810	1,232,215	80,000

10 The appropriation in item 2 is for the biennium and
11 contains sufficient funds to complete an upgraded payroll
12 system.

13 In addition to the funds appropriated above, the local
14 assistance distribution of funds provided for in
15 19-10-305(1), 19-11-512, 19-11-606, and 19-12-301 is
16 appropriated.

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

19 DEPARTMENT OF JUSTICE

20 1. General Operations				
21	3,841,463	6,896,030	4,408,954	6,845,166
22 2. Coal Tax Defense				
23	500,000			
24 3. County Attorney Payroll				
25	450,220		450,220	

1 4. Motor Vehicle Registration
 2 Out-of-State Travel
 3 _____ 640 _____ 640
 4 Total Department of Justice
 5 4,791,683 6,896,670 4,859,174 6,845,806

6 The driver licensing program shall gradually replace
 7 patrolman-examiners with civilian-examiners. Any new hires,
 8 retirements, or terminations within field services shall be
 9 filled by patrolmen from the driver licensing program until
 10 all 26 positions have been transferred. Funding is provided
 11 to maintain high mileage patrol cars. These cars are to be
 12 used only by those examiners traveling between counties.

13 Item 1 contains highway earmarked funds of \$3,994,136
 14 in fiscal year 1980 and \$3,681,995 in fiscal year 1981 for
 15 salaries of uniformed patrolmen according to 44-1-501.

16 The motor vehicle registration program shall mail motor
 17 vehicle registration notices notwithstanding other
 18 provisions of law.

19 Other appropriated funds in item 1 include \$151,289 in
 20 fiscal year 1980 and \$156,243 in fiscal year 1981 to support
 21 the antitrust division. Included in these amounts is
 22 revolving fund authority of \$26,289 and \$46,243 in the
 23 respective fiscal years for collections from court
 24 settlements. Collections exceeding these amounts shall be
 25 deposited to the general fund. This program will terminate

1 by June 30, 1981, if collections are less than expenditures.
 2 The appropriation in item 2 is for the biennium.
 3 No more than \$640 a year may be expended on
 4 out-of-state travel within the motor vehicle registration
 5 program.

6 Revenue from the sale of attorney general opinions and
 7 other nonbudgeted revenue is to be deposited to the general
 8 fund and not used to abate expenditures.

	Fiscal Year 1980		Fiscal Year 1981	
	Other		Other	
	General	Appropriated	General	Appropriated
	Fund	Funds	Fund	Funds

13 BOARD OF CRIME CONTROL
 14 186,144 3,612,822 187,572 3,785,499

15 The appropriation of "buy-in" money to the crime
 16 control division is made for the life of the grant to which
 17 it may be matched. All funds matched to funds in the federal
 18 and private grant clearance account as of June 30, 1979, are
 19 reappropriated for the matching period.

20 If general fund "buy-in" money is not required because
 21 of passage of new federal legislation, such amounts shall
 22 revert to the general fund.

23 DEPARTMENT OF HIGHWAYS
 24 1. General Operations
 25 6,450,141 6,607,839

1	2. Construction		
2		101,772,693	106,229,865
3	3. Preconstruction		
4		9,987,419	9,993,040
5	4. Maintenance		
6		27,661,137	28,495,408
7	5. Motor Pool		
8		610,708	653,634
9	6. Equipment		
10		6,844,883	7,070,973
11	7. Interstate Acceleration:		
12	a. Construction		
13		44,832,392	55,755,550
14	b. Preconstruction		
15		3,039,516	3,755,591
16	8. Railroad Planning		
17		<u>178,167</u>	<u>100,000</u>
18	Total Department of Highways		
19		201,377,056	218,661,900
20	Pursuant to 2-17-423(2)(b), executive agencies using		
21	privately owned vehicles on state business must attach a		
22	written authorization from the motor pool division to the		
23	transfer warrant claim before reimbursement for travel can		
24	be made.		
25	The appropriation in item 6 contains \$900,000 of		

1 highway earmarked funds a year for equipment purchases.
 2 Revolving funds are to be expended on equipment when
 3 possible in order to keep the fund balance within the
 4 revolving account at a minimum.

5 The appropriation in item 7 may not be spent for any
 6 other purpose. However, appropriation authority may be
 7 transferred from item 2 to item 7a and from item 3 to 7b.

8 Notwithstanding other provisions of this act, the
 9 budget director may approve the expenditure of funds in
 10 excess of the appropriations shown for highway construction.

		Fiscal Year 1980		Fiscal Year 1981	
		Other		Other	
		General Appropriated		General Appropriated	
		Fund	Funds	Fund	Funds

15 DEPARTMENT OF REVENUE

16	1. General Operations				
17		10,039,862	1,824,214	9,989,241	1,798,246
18	2. Legal Counsel				
19	(Director's Office)				
20		25,000		25,000	
21	3. Legal Counsel				
22	(Investigation)				
23		<u>100,000</u>	<u> </u>	<u>100,000</u>	<u> </u>
24	Total Department of Revenue				
25		10,164,862	1,824,214	10,114,241	1,798,246

1 In addition to those amounts appropriated above, there
 2 is appropriated to the department funds necessary to
 3 maintain adequate inventories of liquor and wine and to
 4 operate the state liquor monopoly. The department shall
 5 deposit not less than \$7.2 million in fiscal year 1979 and
 6 \$13 million or more of liquor profits in the general fund
 7 during the 1981 biennium. Profits do not include proceeds
 8 from the liquor excise tax. The department has full
 9 authority to determine store operating hours and numbers and
 10 locations of liquor store employees and stores, provided
 11 that the pricing formulas in effect on January 1, 1979, are
 12 not raised and provided not less than \$7.2 million in fiscal
 13 year 1979 and \$13 million or more for the 1981 biennium of
 14 liquor profits are deposited in the general fund.

15 It is legislative intent that nonprofitable state
 16 stores be closed or converted to agency stores in an orderly
 17 manner. A nonprofitable store is one that shows a net loss
 18 or is less profitable than if run at agency store status
 19 after reducing gross revenues by all state excise and
 20 license taxes and by deducting therefrom all normal
 21 operating expenses, which includes a prorata share, based on
 22 gross sales, of central administrative office expenses.

23 The appropriation in item 1 includes funds for two
 24 field offices within the income tax division.

25 Other appropriated funds in item 1 includes \$100,000 a

1 year of revolving fund authority for central supply. This
 2 amount may not be exceeded.

3 Fund balances within the various revolving funds are to
 4 be kept at a minimum operating level.

5 The appropriation in item 1 includes additional per
 6 diem expenses for the corporation tax division.
 7 Notwithstanding 2-18-501 and 2-18-502, actual per diem costs
 8 are to be paid to the audit staff when performing auditing
 9 duties in those cities designated by the department of
 10 administration as high-cost areas.

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

21 Any money remaining in the "Property Tax Administration
 22 Account" (02802) is appropriated to the general fund and any
 23 further collections of delinquent taxes for that account are
 24 to be deposited directly to the general fund.

25 Fiscal Year 1980 Fiscal Year 1981

	Other		Other	
	General Appropriated	General Appropriated	General Appropriated	General Appropriated
	Fund	Funds	Fund	Funds
1	DEPARTMENT OF ADMINISTRATION			
2	1. General Operations			
3	3,852,213	10,667,070	3,932,037	10,797,046
4	2. Data Processing Costs			
5	(Accounting Division)			
6		614,607		582,061
7	3. Governor-Elect			
8			30,000	
9	4. Communication Costs			
10		2,514,596		2,766,761
11	5. Position Control			
12		58,000		
13	6. Board of Housing			
14		153,932		161,853
15	7. Worker's Compensation Judge			
16		155,942		156,732
17	8. Public Employees' Retirement			
18	2,000	500,142	2,000	508,651
19	9. Teachers' Retirement			
20		243,422		236,693
21	10. State Tax Appeals			
22		222,872		158,647

1	11. Transportation of Prisoners			
2	<u>85,000</u>		<u>85,000</u>	
3	Total Department of Administration			
4	4,220,085	14,849,711	4,207,684	15,209,797
5	Funds appropriated in item 2 are not to be spent for			
6	system enhancements but only for data processing expenses.			
7	Funds appropriated in item 3 may be spent only in the			
8	event the present governor is not reelected.			
9	The architecture and engineering program is funded			
10	solely from the long-range building account. Any fund			
11	balance at the end of a fiscal year shall be reverted to the			
12	long-range building account. This program shall assess a 1%			
13	charge on the cost of construction funded from accounts			
14	other than the long-range building account at the time a			
15	contract is let and this revenue shall be deposited to the			
16	long-range building account.			
17	A separate revolving account shall be established for			
18	the information system division.			
19	The following money is contained within other			
20	appropriations in this act and shall be transferred to the			
21	department of administration to pay increases in insurance			
22	costs.			
23		Fiscal Year	Fiscal Year	
24		<u>1980</u>	<u>1981</u>	
25	Fish and Game ERA			

1		21,592	26,925
2	Highway ERA 02138		
3		222,991	321,536
4	Liquor RA 07154		
5		5,900	7,489
6	University Auxiliary		
7		128,316	128,316
8	Board of Housing RA 07005		
9		2,593	2,872
10	Board of Investment RA 07260		
11		200	200
12	General Service RA 07264		
13		6,867	7,280
14	Data Processing RA 07159		
15		7,000	7,000
16	Employment Security Division FPRA 04428		
17		2,123	3,065
18	Workers' Compensation Division ERA 02140		
19		164	321
20	Professional and Occupational		
21	Licensing Central Services ERA 02001		
22		<u>441</u>	<u>551</u>
23		398,187	505,555
24	Fiscal Year 1980		Fiscal Year 1981
25	Other		Other

1		General Appropriated		General Appropriated	
2		Fund	Funds	Fund	Funds
3	DEPARTMENT OF MILITARY AFFAIRS				
4	1. Adjutant General				
5		602,796	343,323	621,740	351,670
6	2. Disaster and Emergency Services				
7		<u>133,928</u>	<u>231,412</u>	<u>132,528</u>	<u>229,623</u>
8	Total Department of Military Affairs				
9		736,724	574,735	754,268	581,293
10	TOTAL LEGISLATIVE, JUDICIAL, AND				
11	ADMINISTRATIVE				
12		29,658,449	230,210,288	29,497,097	247,727,631
13	B. HUMAN SERVICES				
14	Fiscal Year 1980			Fiscal Year 1981	
15	Other			Other	
16	General Appropriated			General Appropriated	
17		Fund	Funds	Fund	Funds
18	DEPARTMENT OF COMMUNITY AFFAIRS				
19	1. General Operations				
20		1,212,212	3,013,609	1,215,548	3,029,976
21	2. Research and Information Program				
22		<u>118,016</u>	<u>107,096</u>	<u>119,124</u>	<u>109,961</u>
23	Total Department of				
24	Community Affairs				
25		1,330,228	3,120,705	1,334,672	3,139,937

1 Other appropriated funds in item 1 contain \$43,580 in
 2 fiscal year 1980 and \$44,452 in fiscal year 1981 from
 3 revenue generated under the provisions of 15-70-204 relating
 4 to other than aviation gasoline and \$332,000 in fiscal year
 5 1980 and \$275,000 in fiscal year 1981 from revenues
 6 generated under the provisions of 15-35-103 and as allocated
 7 by 15-35-108(2)(f).

8 General fund money appropriated in item 2 shall revert
 9 to the extent that revenues from other sources exceed
 10 \$107,096 in fiscal year 1980 and \$109,961 in fiscal year
 11 1981.

12 The accounting and management systems program shall end
 13 June 30, 1981. No budget request for this program will be
 14 submitted to the 1981 legislature.

15 DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES
 16 2,527,946 14,903,883 2,568,719 14,836,348

17 Other appropriated funds include \$118,000 each year
 18 received under authority of P.L. 93-641, which may be
 19 expended only if granted or contracted to local health
 20 departments.

21 Funds included in the above appropriations for study of
 22 nuclear radioactivity in the Butte area are not to be used
 23 to fund licensing programs.

24 DEPARTMENT OF LABOR AND INDUSTRY
 25 1. Employment Security Division

1		12,223,654		12,276,009
2	2. Workers' Compensation Division			
3		948,536	3,573,692	945,098 3,633,801
4	3. Human Rights Division			
5		65,091	100,000	105,091 60,000
6	4. Personnel Appeals Division			
7		254,542	8,000	259,367 8,000
8	5. Labor Standards Division			
9		327,364	406,827	336,754 418,305
10	6. Employment and Training Division			
11		<u>1,157,853</u>		<u>1,202,328</u>
12	Total for Department of			
13	Labor and Industry			
14		1,595,533	17,470,026	1,646,310 17,598,443

15 In item 3, general fund money shall revert in the
 16 amount other appropriated funds exceed the amounts shown for
 17 each fiscal year.

18 DEPARTMENT OF SOCIAL AND
 19 REHABILITATION SERVICES

20	1. General Operations			
21		34,797,446	17,826,298	37,191,559 18,094,781
22	2. Medicaid State Institutional			
23	Reimbursements			
24		<u>3,323,087</u>		<u>3,505,080</u>
25	Total Department of Social			

1 and Rehabilitation Services
 2 38,120,533 17,826,298 40,696,639 18,094,781

3 The appropriations in item 1 provide for increases in
 4 payments to foster parents and foster group homes of not
 5 less than 7 1/4% in fiscal year 1980 and 6 3/4% in fiscal
 6 year 1981.

7 The appropriation in item 1 allows the addition of five
 8 eligibility staff to be employed in selected areas of the
 9 state. The department will report on the cost effectiveness
 10 of the added staff to the next legislature.

11 No funds included in these appropriations may be
 12 allocated for support of or use by the developmental
 13 disabilities Montana advocacy program.

14 The veterans affairs division is not authorized to hire
 15 any new individuals during fiscal years 1980 or 1981.
 16 Positions that become vacant during the biennium shall
 17 remain vacant.

18 The board of veterans affairs and veterans affairs
 19 division shall study alternatives for providing services to
 20 veterans that are more comprehensive and less expensive. The
 21 results of these studies shall be reported to the next
 22 legislature.

23 If appropriated funds are not sufficient to provide
 24 medical care for all eligible persons, services shall be
 25 eliminated in the following order:

- 1 1. For both categorically and medically needy adults:
- 2 a. visual testing and eye glasses,
- 3 b. dental services,
- 4 c. ancillary medical services, including private duty
- 5 nursing and respite care,
- 6 d. podiatry services,
- 7 e. physical therapy and occupational therapy,
- 8 f. speech and hearing therapy,
- 9 g. prosthetic devices,
- 10 h. mental health clinic services and psychological
- 11 services,
- 12 i. inpatient psychiatric facility services;
- 13 2. drugs and medical supplies for medically needy
- 14 adults;
- 15 3. intermediate nursing home care for medically needy
- 16 adults;
- 17 4. institutional care for mentally retarded medically
- 18 needy adults;
- 19 5. drugs and medical supplies for categorically needy
- 20 adults;
- 21 6. intermediate nursing home care for categorically
- 22 needy adults;
- 23 7. institutional care for mentally retarded
- 24 categorically needy adults;
- 25 8. basic medical services for medically needy adults

1 (inpatient hospital services, physicians services,
 2 outpatient services, skilled nursing home care, laboratory
 3 and x-ray services, home health services, transportation to
 4 medical services, and family planning services);
 5 9. basic medical services for categorically needy
 6 adults (inpatient hospital services, physicians services,
 7 outpatient services, skilled nursing home care, laboratory
 8 and x-ray services, home health services, transportation to
 9 medical services, and family planning services) and all
 10 services considered necessary for children.
 11 TOTAL HUMAN SERVICES
 12 43,574,240 53,320,912 46,246,340 53,669,509

13 C. NATURAL RESOURCES AND BUSINESS REGULATION
 14 Fiscal Year 1980 Fiscal Year 1981
 15 Other Other
 16 General Appropriated General Appropriated
 17 Fund Funds Fund Funds
 18 DEPARTMENT OF AGRICULTURE
 19 1. Centralized Services
 20 68,632 286,450 80,393 251,804
 21 2. Hail Insurance
 22 1,600 106,885 1,650 108,809
 23 3. Crop and Livestock Reporting
 24 36,317 13,500 43,477 13,900
 25 4. Wheat Research and Marketing

1 505,987 510,419
 2 5. Transportation
 3 81,414 13,500 81,593 13,900
 4 6. Environmental Management
 5 178,750 709,990 180,547 612,152
 6 7. Plant Industry
 7 307,683 365,119 301,726 343,154
 8 Total Department of
 9 Agriculture
 10 674,396 2,001,431 689,386 1,854,138
 11 Other appropriated funds in item 1 includes \$132,242 in
 12 fiscal year 1980 and \$106,613 in fiscal year 1981 of old
 13 west regional commission grants to be administered by the
 14 department.
 15 DEPARTMENT OF BUSINESS REGULATION
 16 1. Centralized Services
 17 103,115 38,138 103,442 38,259
 18 2. Weights and Measures
 19 267,080 272,891
 20 3. Financial Division
 21 466,313 450,840
 22 4. Milk Control
 23 211,982 214,602
 24 5. Consumer Protection
 25 92,234 31,078 92,922 31,307

1	Total Department of				
2	Business Regulation				
3		928,742	281,198	920,095	284,168
4	DEPARTMENT OF FISH AND GAME				
5	1. Centralized Services				
6			2,210,776		2,139,433
7	2. Ecological Services				
8			966,696		914,396
9	3. Fisheries				
10			2,143,374		2,076,962
11	4. Enforcement				
12			2,410,772		2,417,200
13	5. Wildlife				
14			2,555,788		2,588,111
15	6. Parks and Recreation				
16		492,290	1,432,762	492,106	1,364,355
17	7. Conservation Education				
18			721,803		738,726
19	8. Special Staff				
20			198,015		199,340
21	9. Administration				
22			<u>174,476</u>		<u>177,005</u>
23	Total Department of				
24	Fish and Game				
25		492,290	12,814,462	492,106	12,615,528

1 Should an emergency situation arise, the department may
 2 adjust the allocations between divisions only after
 3 notifying the budget office of the governor and the
 4 legislative finance committee.

5 The appropriation authorizes 33.31 new FTE's in fiscal
 6 year 1980 and 28.17 in fiscal year 1981. Only 6.91 FTE's
 7 shall be considered permanent staff. The remaining new
 8 positions result from grants and contracts the department
 9 has received and shall be eliminated at the end of the
 10 contract period or June 30, 1981, whichever occurs first.

11 Department expenditures for out-of-state travel are not
 12 to exceed \$30,000 each year of the biennium.

13 Funds for an additional staff attorney are included in
 14 the centralized services budget. It is the intent of the
 15 legislature that the department utilize this position for
 16 regular legal advice and normal trial responsibilities.
 17 Funds are also included for contracting legal services in
 18 cases requiring a specialist.

19 The department is authorized to establish a core
 20 environmental impact statement team. Expenditures of
 21 earmarked funds for support of the team shall be used only
 22 when federal and private funds are not available.

23 Forty thousand dollars is appropriated each year in
 24 addition to normal inflationary increases to insure full
 25 operation of all fish hatcheries.

1 The appropriation is to be allocated among revenue
 2 sources as follows:

Fiscal Year 1980		Fiscal Year 1981	
Other		Other	
General Appropriated		General Appropriated	
Fund	Funds	Fund	Funds
7 Fish and Game ERA 02131			
	8,227,503		8,336,509
9 Fish and Game FPRA 04522			
	3,066,174		2,846,415
11 Snowmobile Fuel Tax ERA 02017			
	188,114		193,123
13 Coal Tax Acquisition and 14 Operation ERA 02036			
	80,908		79,089
16 State Parks Misc. 02204			
	216,742		219,016
18 State Parks ERA 02205			
	386,920		399,195
20 Motorboat Certificate ERA 02206			
	36,161		36,258
22 Snowmobile Registration ERA 02207			
	40,000		40,000
24 Fishing Access Site Acquisition and 25 Operation ERA 02305			

1		75,778		80,467
2	State Parks FPRA 04186			
3		105,345		107,376
4	Motorboat Safety FPRA 04820			
5		45,804		26,913
6	Disaster Assistance 04941			
7		100,000		
8	Montana Outdoors			
9		245,013		251,167
10	General Fund			
11		<u>492,290</u>		<u>492,106</u>
12	Total Department of Fish and Game			
13		492,290	12,814,462	492,106 12,615,528
14	DEPARTMENT OF STATE LANDS			
15	1. Central Management			
16		572,018	350,273	579,547 54,922
17	2. Reclamation			
18		390,075	5,245,096	389,803 6,234,013
19	3. Land Administration			
20		193,282		196,393
21	4. Resource Development			
22			<u>422,016</u>	<u>422,328</u>
23	Total Department of State Lands			
24		1,155,375	6,017,385	1,165,743 6,711,263
25	The inventory of state lands having recreation			

1 potential will be completed and terminated by June 30, 1981.

2 DEPARTMENT OF LIVESTOCK

3 1. Central Services

4 51,755 207,023 52,234 208,938

5 2. Disease Control

6 598,224 585,696

7 3. Diagnostic Laboratory

8 228,163 228,163 231,904 231,904

9 4. Milk and Egg

10 135,519 13,000 136,141 13,000

11 5. Inspection and Control

12 1,234,032 1,262,027

13 6. Predator Control

14 192,912 196,709

15 7. Rabies and Rodent Control

16 47,446 15,000 48,063 15,000

17 Total Department of Livestock

18 462,883 2,488,354 468,342 2,513,274

19 Funding for one FTE and related expenses to automate
20 record systems for the disease control and inspection and
21 control programs may not be considered as an ongoing expense
22 beyond the 1980-1981 biennium. General fund support for the
23 diagnostic laboratory may not exceed 50% of total expenses
24 unless the services directly affecting public health are
25 significantly increased.

1 DEPARTMENT OF NATURAL RESOURCES

2 AND CONSERVATION

3 1. Centralized Services

4 948,497 222,016 968,520 227,369

5 2. Conservation District Supervision

6 175,714 119,500 176,476 120,000

7 3. Oil and Gas Regulation

8 417,891 419,342

9 4. Water Resources and Planning

10 1,617,769 918,902 1,627,245 1,469,661

11 5. Forest Resources

12 1,910,705 1,992,803 1,937,229 1,987,943

13 6. Energy Planning

14 325,108 1,833,558 328,151 1,880,498

15 Total Department of Natural

16 Resources and Conservation

17 4,977,793 5,504,670 5,037,621 6,104,813

18 Two full-time positions are added in centralized
19 services to administer and audit federal pass-through funds.
20 These positions will be eliminated when federal funds
21 supporting the positions cease.

22 The conservation district supervision program is
23 appropriated \$38,000 each year of the biennium to conduct a
24 water quality nonpoint pollution study in cooperation with
25 the health department and conservation districts. No

1 positions are to be added by the department with these
2 funds.

3 No general funds are authorized for capital outlay or
4 capital equipment for the Daly Ditch irrigation project.

5 Included in the 1980 forestry division appropriation is
6 a biennial appropriation of \$14,960 for expenses and
7 membership dues for the Western States Legislative Forestry
8 Task Force. The funds are to be administered by the forestry
9 division and used only for expenses incurred by task force
10 members.

11 The forest resources program is appropriated \$60,000
12 each year of the biennium for forest fire suppression. The
13 department is authorized to incur expenses for fire
14 suppression beyond the \$60,000 appropriation and request
15 funds for reimbursement by a supplemental request in the
16 event of a serious fire season.

17 All positions in the energy program authorized to
18 administer and develop the Montana Energy Conservation Plan
19 shall continue only so long as federal funds supporting the
20 positions are available. The energy division may not expend
21 general fund money for development of energy demand
22 projections or estimates.

	Fiscal Year 1980	Fiscal Year 1981
	Other	Other
	General Appropriated	General Appropriated

	<u>Fund</u>	<u>Funds</u>	<u>Fund</u>	<u>Funds</u>
1				
2	PUBLIC SERVICE COMMISSION			
3	890,415	18,900	880,528	19,310
4	As vacancies occur in the transportation division, the			
5	positions shall be transferred to the utility division for			
6	utility rate analysis if possible.			
7	Fiscal Year 1980		Fiscal Year 1981	
8	Other		Other	
9	General Appropriated		General Appropriated	
10	<u>Fund</u>	<u>Funds</u>	<u>Fund</u>	<u>Funds</u>
11	DEPARTMENT OF PROFESSIONAL			
12	AND OCCUPATIONAL LICENSING			
13	1. Centralized Services			
14		116,921		118,652
15	2. Architects			
16		12,425		12,771
17	3. Athletics			
18		1,852		1,978
19	4. Barbers			
20		19,956		20,109
21	5. Chiropractors			
22		6,819		7,030
23	6. Cosmetologists			
24		70,308		70,724
25	7. Dentists			

1		25,573	26,032
2	8. Electricians		
3		45,866	46,205
4	9. Engineers and Surveyors		
5		59,428	62,597
6	10. Hearing Aid Dispensers		
7		2,996	3,001
8	11. Horse Racing		
9		113,226	120,242
10	12. Landscape Architects		
11		5,953	6,254
12	13. Massage Therapists		
13		2,594	2,619
14	14. Medical Examiners		
15		110,108	113,003
16	15. Morticians		
17		9,191	9,102
18	16. Nursing		
19		115,342	112,439
20	17. Nursing Home Administrators		
21		14,857	15,078
22	18. Optometrists		
23		8,666	8,840
24	19. Osteopaths		
25		629	638

1	20. Pharmacists		
2		63,896	65,211
3	21. Plumbers		
4		41,522	42,082
5	22. Private Investigators		
6		2,863	2,906
7	23. Podiatrists		
8		1,018	1,064
9	24. Psychologists		
10		4,545	4,774
11	25. Public Accountants		
12		52,412	54,042
13	26. Radiologic Technologists		
14		7,665	7,627
15	27. Real Estate		
16		177,728	182,000
17	28. Sanitarians		
18		2,033	2,080
19	29. Speech Pathologists		
20	and Audiologists		
21		6,079	6,179
22	30. Veterinarians		
23		13,235	12,867
24	31. Water Well Contractors		
25		12,019	11,861

1	Total Department of Professional			
2	and Occupational Licensing			
3		1,127,745		1,150,009
4	TOTAL NATURAL RESOURCES AND			
5	BUSINESS REGULATION			
6	9,581,894	30,254,145	9,653,821	31,252,503
7	D. DEPARTMENT OF INSTITUTIONS			
8	Fiscal Year 1980		Fiscal Year 1981	
9	Other		Other	
10	General	Appropriated	General	Appropriated
11	Fund	Funds	Fund	Funds
12	CENTRAL OFFICE			
13	1. Director's Staff			
14			217,794	
15	2. Management Services Division			
16	751,627	64,328	775,053	64,416
17	3. Alcohol and Drug Abuse Division			
18	a. Alcohol -- Central Office			
19	Administration			
20		560,053		560,053
21	b. Alcohol and Drug Abuse --			
22	Community Programs			
23		1,449,945		1,562,630
24	c. Southwestern Montana			
25	Drug Program			

1	143,082	318,423	147,220	327,683
2	4. Mental Health Division			
3	a. Central Office			
4	Administration			
5	132,201	255,453	133,202	261,474
6	b. Mental Health Community			
7	Programs			
8	3,266,057	148,191	3,499,211	163,191
9	5. Corrections Division			
10	2,420,848	70,940	2,460,206	73,657
11	6. Prison Industries Program			
12	-----	<u>77,214</u>	-----	<u>44,514</u>
13	Total Central Office			
14	6,929,892	2,944,547	7,232,686	3,057,618
15	The funds listed below, generated under provision of			
16	16-1-404 are included within the appropriation in items 3a			
17	and b.			
18	Department of Justice			
19	\$ 84,379		\$ 71,936	
20	Glasgow Residential Treatment Program			
21	314,000		300,000	
22	Corrections Substance Abuse Project			
23	31,756		51,387	
24	Community Alcohol Programs			
25	410,964		524,364	

1 Alcohol-Central Office Administration
 2 81,880 81,880
 3 Total
 4 \$922,979 1,029,567

5 There may be no net increase in number of community
 6 alcohol programs without specific legislative approval.

7 The general fund appropriation in item 3c shall be used
 8 to match federal funds from the national institute on drug
 9 abuse. The appropriation in fiscal year 1981 is contingent
 10 on the following:

11 a. the department receiving written notice that the
 12 federal match will remain at least 60%;

13 b. the department receiving written notice that the
 14 federal funds can be used to expand services to other
 15 geographic areas of the state without additional general
 16 fund support; and

17 c. the department developing a plan for expanded drug
 18 services through existing alcohol programs without
 19 increasing general fund support.

20 If these conditions are not met, the department shall
 21 phase out the operation of the southwestern Montana drug
 22 program by June 30, 1981.

23 Included in item 4a are general funds to support six
 24 permanent full-time equivalent positions. Nine full-time
 25 positions, to be maintained only for the duration of the

1 community support project and the manpower federal grant,
 2 are provided within other appropriated funds.

3 The department of institutions shall assure that the
 4 mental health centers are reporting all financial
 5 transactions through a uniform accounting system including a
 6 single chart of accounts and accounting manual. The mental
 7 health centers shall provide the same detailed financial
 8 information required of all state agencies in support of
 9 budget requests of the 1981 legislature.

10 No money appropriated to the department for mental
 11 health services may be disbursed to the centers unless the
 12 director of the department of institutions certifies to the
 13 legislative finance committee that the mental health centers
 14 are recording and reporting financial information uniformly.

15 At any time during the biennium, if the director of the
 16 department of institutions determines that a mental health
 17 center is not reporting in a manner consistent with the
 18 uniform accounting system, he shall suspend allocation of
 19 state funds until the center is in total compliance.

20 Included within other appropriated funds in item 5 is
 21 \$93,287 for the biennium of grants from the board of crime
 22 control which the board shall make for shelter care
 23 services.

24 The department may transfer general fund appropriations
 25 from the 45-day juvenile evaluation program in Great Falls

1 to mountain view school to operate a 45-day evaluation
2 program.

3 The Glasgow residential treatment program shall revert
4 state alcohol funds in the amount third party reimbursements
5 exceed \$1,094,121 in the 1981 biennium.

6 Item 6 is a revolving fund for operating an industry
7 program at the state prison.

	Fiscal Year 1980		Fiscal Year 1981	
	Other		Other	
	General Appropriated	Fund Funds	General Appropriated	Fund Funds

12	BOULDER RIVER SCHOOL			
13	AND HOSPITAL			
14	7,128,782	143,437	6,860,844	137,129

15 The appropriation is adequate to provide one full-time
16 equivalent direct care staff per patient. Direct care staff
17 includes registered nurses, licensed practical nurses,
18 cottage life supervisors, nurses' aides, and habilitation
19 aides. It is the intent of the legislature that units three
20 and five be permanently closed by June 30, 1981.

	Fiscal Year 1980		Fiscal Year 1981	
	Other		Other	
	General Appropriated	Fund Funds	General Appropriated	Fund Funds

25	CENTER FOR THE AGED			
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1	1,476,781	3,000	1,493,765	2,000
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2 Included within the appropriation is \$10,100 each year
3 for the biennium for automated data systems which do not
4 include word processing or on-line inquiry to the state
5 accounting system. The department represents that this
6 expenditure will serve to increase reimbursement revenues by
7 at least \$40,000 annually.

	EASTMONT TRAINING CENTER		GALEN STATE HOSPITAL	
8	EASTMONT TRAINING CENTER		GALEN STATE HOSPITAL	
9	1,242,936	45,830	1,241,086	45,961
10	GALEN STATE HOSPITAL			
11	3,346,743	1,220,021	3,504,892	1,249,433

12 The alcohol program shall be evaluated by the end of
13 fiscal year 1980.

14 Included in other appropriations are \$1,219,021 in
15 fiscal year 1980 and \$1,248,433 in fiscal year 1981
16 generated under provisions of 16-1-404. Funds in the amount
17 of economies realized in the operation of the alcohol
18 program may be transferred into community alcohol programs.

19	MOUNTAIN VIEW SCHOOL			
20	1,058,310	84,421	1,089,947	70,764

21 The legislature is aware of additional other
22 appropriated funds that may become available to the school.
23 The general fund appropriation is reduced in the amount such
24 other funds become available.

25	PINE HILLS SCHOOL			
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1	1. Personal Services				
2		1,733,476		1,741,015	
3	2. Operating and Equipment				
4		<u>159,950</u>	<u>203,526</u>	<u>189,998</u>	<u>203,526</u>
5	Total Pine Hills School				
6		1,893,426	203,526	1,931,013	203,526
7	STATE PRISON				
8	1. General Operations				
9		5,381,565	477,026	5,266,327	477,026
10	2. Kitchen Equipment				
11		44,000			
12	3. Ranch				
13		<u>980,626</u>		<u>1,013,780</u>	
14	Total State Prison				
15		5,425,565	1,457,652	5,266,327	1,490,806

16 The intent of the legislature is to continue operation
 17 of the prison ranch on a probationary basis through the 1981
 18 biennium. Capital expenditures for minor replacement only
 19 are appropriated. The proposed irrigation system is not
 20 funded. The department shall develop an accounting system
 21 for the ranch by July 1, 1979, which accurately portrays the
 22 revenues, costs, profits, and losses of each operating
 23 component of the ranch. Any funds generated from reducing
 24 the livestock inventory shall be held in reserve. Unless the
 25 ranch operation clearly demonstrates that it can operate

1 profitably, the operation should be terminated and the land
 2 leased.

3 The department shall present a plan to provide work
 4 opportunities for prison inmates to the 1981 legislature.

5 The department shall immediately deposit all money
 6 received in connection with oil and gas exploration and
 7 drilling activities and timber sales in the general fund.

8		Fiscal Year 1980		Fiscal Year 1981
9		Other		Other
10		General Appropriated		General Appropriated
11		Fund	Funds	Fund
11				Funds

12	SWAN RIVER YOUTH				
13	FOREST CAMP				
14		541,254	31,600	544,379	31,600
15	VETERANS' HOME				
16		126,624	664,655	106,893	697,915
17	WARM SPRINGS STATE HOSPITAL				
18		9,042,643	236,028	8,921,647	236,028
19	BOARD OF PARDONS				
20		78,470		78,482	
21	Board members may receive compensation at \$25 a day for				
22	as many as 6 days a month for preparation.				
23	MENTAL DISABILITIES BOARD				
24	OF VISITORS				
25		34,455		34,616	

TOTAL DEPARTMENT OF INSTITUTIONS				
Fiscal Year 1980		Fiscal Year 1981		
Other		Other		
General Appropriated		General Appropriated		
Fund	Funds	Fund	Funds	Funds
E. OTHER EDUCATION				
BOARD OF PUBLIC EDUCATION				
1. Board Costs				
a. Office -- Administration				
	65,475		65,949	
b. Fire Service Training Academy				
	123,679	3,750	123,858	
2. Billings Center				
a. Personal Services				
	392,422	405,112	396,582	452,650
b. Operations				
	146,777	151,523	134,162	153,129
c. Capital Expenditures				
	12,966	13,386	12,953	14,786
3. Butte Center				
a. Personal Services				
	471,393	300,397	503,622	315,752

b. Operations				
	49,587	31,599	53,339	33,441
c. Capital Expenditures				
	12,413	7,911	13,397	8,399
4. Great Falls Center				
a. Personal Services				
	453,167	322,085	483,584	342,698
b. Operations				
	84,348	59,949	90,269	63,971
c. Capital Expenditures				
	12,797	9,097	13,738	9,735
5. Helena Center				
a. Personal Services				
	768,289	377,803	825,977	392,095
b. Operations				
	174,798	85,957	188,466	89,465
c. Capital Expenditures				
	22,609	11,118	24,633	11,693
6. Missoula Center				
a. Personal Services				
	768,501	477,924	817,247	507,687
b. Operations				
	200,583	124,741	214,078	132,989
c. Capital Expenditures				
	23,246	14,457	25,084	15,582

1 Total Board of Public
 2 Education
 3 3,783,050 2,396,809 3,986,938 2,544,072
 4 The board of public education shall be provided office
 5 space free of charge in the building leased by the state and
 6 paid from the appropriation to the commissioner of higher
 7 education. The fire service training school shall be
 8 provided office, classroom, and storage space in the Great
 9 Falls vocational-technical center at no charge.
 10 The board of public education may transfer funds
 11 between operations and capital within each vocational
 12 education center or between vocational education centers. No
 13 funds appropriated herein for operations and capital
 14 expenditures at the vocational education centers may be
 15 transferred to personal services. Personal services include
 16 salaries, wages, and employee benefits.
 17 Fiscal Year 1980 Fiscal Year 1981
 18 Other Other
 19 General Appropriated General Appropriated
 20 Fund Funds Fund Funds
 21 SUPERINTENDENT OF PUBLIC
 22 INSTRUCTION
 23 1. Chief State School Officer
 24 1,587,590 2,717,628 1,609,364 2,809,355
 25 2. School Lunch

1 665,400 729,600
 2 3. School Transportation
 3 3,557,000 3,852,000
 4 4. Adult Basic Education
 5 106,000 112,000
 6 Total Superintendent of
 7 Public Instruction
 8 5,915,990 2,717,628 6,302,964 2,809,355
 9 Other appropriated funds in item 1 contain \$284,263 in
 10 fiscal year 1980 and \$344,376 in fiscal year 1981 for
 11 internal transfers of indirect costs. In the amount indirect
 12 costs in excess of these amounts are recovered, general fund
 13 money shall revert.
 14 All revenues received in the state traffic education
 15 account under provisions of 20-7-504 are appropriated to be
 16 distributed as provided in 20-7-506.
 17 PUBLIC SCHOOL SUPPORT
 18 1. Foundation Support
 19 24,530,000 25,410,000
 20 2. Permissive Support
 21 13,320,000 8,500,000 14,550,000 8,500,000
 22 3. Special Education Emergency
 23 Contingency
 24 500,000 500,000
 25 Total Public School Support

1 38,350,000 8,500,000 40,460,000 8,500,000

2 All revenues received under provisions of 20-9-343 for
3 state equalization aid are appropriated.

4 Within the appropriations in items 1 and 2 and funds
5 received under provisions of 20-9-343 there are \$25,470,000
6 in fiscal year 1980 and \$21,790,000 in fiscal year 1981 to
7 support the maximum-budget-without-a-vote for special
8 education. The appropriation in item 3 is for emergencies
9 that may arise in special education programs at local
10 districts. A district's board of trustees may apply for an
11 allocation from these funds by presenting a child study team
12 report and an individual educational plan for each child
13 relating to the unforeseen expense and a current listing of
14 programs, caseloads, and related costs to the superintendent
15 of public instruction. The appropriation in item 3 is for
16 the biennium and the specific amounts may be transferred
17 between fiscal years.

18 Notwithstanding other provisions of law, the
19 superintendent may not approve a
20 maximum-budget-without-a-vote for special education which,
21 in the aggregate, exceeds \$48,260,000 in the 1981 biennium.

22 The appropriation in item 2 is made to the permissive
23 levy account and notwithstanding 20-9-352 shall be used to
24 offset a permissive levy deficiency.

25 Other appropriated funds in item 2 is revenue received

1 by the state under provisions of P.L. 94-488, the federal
2 Revenue Sharing Extension Act. Revenue sharing received by
3 the state in excess of the amounts appropriated may be spent
4 only to reduce levies authorized under provisions of
5 20-9-351 and 20-9-352.

6 The appropriations in items 1 and 2 include \$15,000 a
7 year which may be used for the special olympics and \$685,108
8 in fiscal year 1980 and \$714,308 in fiscal year 1981 which
9 may be used by the office of superintendent of public
10 instruction for purchase of audiological services.

11 Federal funds to support special education programs in
12 excess of \$5.95 million during the 1981 biennium shall be
13 placed in a reserve and not spent until appropriated by the
14 1981 legislature.

	Fiscal Year 1980		Fiscal Year 1981	
	Other		Other	
	General Appropriated		General Appropriated	
	Fund	Funds	Fund	Funds

19	ADVISORY COUNCIL FOR VOCATIONAL			
20	EDUCATION			
21		75,000		75,000

22	STATE LIBRARY COMMISSION			
23	317,000	267,284	317,000	275,470

24 Pay raises shall be paid with 54% general fund and 46%
25 federal funds. LSCA Title I and Title III funds received in

1 excess of other appropriated funds and in excess of federal
 2 funds needed to meet 46% of employee pay raises shall be
 3 passed through as grants to local libraries.

4 MONTANA HISTORICAL SOCIETY

5	1. Administration, Library,			
6	Archives, and Museum Program			
7	407,129	108,352	398,409	110,217
8	2. Historic Sites Program			
9	45,819	45,819	46,025	46,025
10	3. Magazine Program			
11	13,059	121,110	4,539	133,221
12	4. Merchandising Program			
13		84,268		84,761
14	a. Goods Purchased for Resale			
15		126,000		132,300
16	Total Montana Historical			
17	Society			
18	466,007	485,549	448,973	506,524

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

22 Appropriation authority for goods purchased for resale
 23 must be expended only for that purpose.

24 The office of budget and program planning shall monitor
 25 all expenditures for compliance with the appropriation.

1 SCHOOL FOR THE DEAF AND BLIND

2	1,010,700	602,702	1,059,633	573,317
3	Notwithstanding section 20-10-142, transportation costs			
4	for students who reside outside Cascade County who attend			
5	the school for the deaf and blind shall be paid only by the			
6	school for the deaf and blind.			

7	Fiscal Year 1980		Fiscal Year 1981	
8	Other		Other	
9	General Appropriated		General Appropriated	
10	Fund	Funds	Fund	Funds

11 MONTANA ARTS COUNCIL

12	1. General Operations			
13	51,838	186,269	51,505	193,142
14	2. Local Community Grants			
15	19,198		20,275	

16	Total Montana Arts Council			
17	71,036	186,269	71,780	193,142

18 Administrative operating costs of the council and its
 19 staff shall be supported equally between federal funds and
 20 state general fund.

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

23 TOTAL OTHER EDUCATION

24	49,913,783	15,231,241	52,647,288	15,476,980
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 plant funds and those
 7 specifically appropriated herein, may be spent and are
 8 appropriated contingent upon approval by the board of
 9 regents by July 1 of each year of a comprehensive program
 10 budget containing a detail of revenues and expenditures and
 11 anticipated fund balances of current funds, loan funds, and
 12 endowment funds. All movement of funds between the current
 13 unrestricted subfund and the designated subfund accounting
 14 entities shall be clearly identified in the state budgeting
 15 and accounting system.

16 Programs for the university budgets include
 17 instruction, organized research, public service, academic
 18 support, student services, institutional support and
 19 operation and maintenance of plant.

20 Included within other appropriated funds to the six
 21 institutions is the sum of \$9,915,528 in fiscal year 1980
 22 and \$10,393,944 in fiscal year 1981 from revenues generated
 23 under the provisions of House Bill 191, 46th legislature.

24 Average Faculty Salary
 25 and Health Insurance

1	Student-Faculty	Fiscal	Fiscal
2 Unit	Ratio	1980	1981
3 Montana State University			
4	19:1	21,130	22,457
5 University of Montana			
6	19:1	21,130	22,457
7 Eastern Montana College			
8	19:1	19,017	20,211
9 Western Montana College			
10	16.6:1	19,017	20,211
11 Northern Montana College			
12	16:1	19,017	20,211
13 Montana College of Mineral			
14 Science and Technology			
15	16:1	19,968	21,222

16 The student-faculty ratios and average faculty
 17 salaries, including \$480 in fiscal 1980 and \$600 in fiscal
 18 1981 for health insurance, shown above are used in
 19 determining appropriations to the respective units. The
 20 board of regents is authorized to transfer the
 21 appropriations for personal services between the six
 22 universities and colleges in order to maintain the intended
 23 faculty salaries and student-faculty ratios.

24 Fiscal Year 1980 Fiscal Year 1981
 25 Other Other

	General Appropriated		General Appropriated	
	Fund	Funds	Fund	Funds
3	BOARD OF REGENTS			
4	20,127		20,225	
5	The legislature intends to provide only one			
6	out-of-state trip, except in extraordinary circumstances,			
7	for one regent member during each fiscal year.			
8	Fiscal Year 1980		Fiscal Year 1981	
9	Other		Other	
10	General Appropriated		General Appropriated	
11	Fund	Funds	Fund	Funds
12	COMMISSIONER OF HIGHER EDUCATION			
13	1. Office Administration			
14	534,787	41,500	567,385	41,900
15	2. WAHI			
16	1,268,866		1,351,114	
17	3. WICHE-Student Assistance			
18	Program	778,582	641,918	844,082
19	4. WICHE-Administrative Dues			
20	39,000		39,000	
21	5. University of Minnesota-			
22	Rural Dentistry			
23	164,900		164,800	
24	6. Federal Incentive Matching Money			
25	150,297	299,703	150,297	399,703

1	7. NDSL			
2	100,000		100,000	
3	Total Commissioner of Higher Education			
4	3,036,432	983,121	3,216,678	1,083,521
5	The above appropriations may be spent only for the			
6	purposes specified.			
7	Other appropriated funds in item 3 are generated under			
8	provisions of 90-6-211.			
9	COMMUNITY COLLEGES			
10	1. Miles Community College			
11	512,350		551,907	
12	2. Dawson Community College			
13	516,345		553,311	
14	3. Flathead Community College			
15	911,395		975,530	
16	Total Community Colleges			
17	1,940,090		2,080,748	
18	Funds generated from student fees and mandatory mill			
19	levies in excess of the funds necessary to provide 35% of			
20	the respective college's operating budget shall be used to			
21	reduce the following year's mandatory mill levy provided in			
22	20-15-303(1)(b).			
23	The above appropriations provide 65% of the respective			
24	operating budgets that shall be approved by the board of			
25	regents pursuant to 20-15-302 and 20-15-303. The remaining			

1 35% of the operating budget shall be financed from student
 2 tuition and fees and a mandatory mill levy as provided in
 3 20-15-303. The board of trustees of a community college
 4 district may elect to adopt a general fund budget in excess
 5 of 100% of the operating budget specified herein, only with
 6 the approval of an additional mill levy proposition as
 7 provided in 20-15-306.

	Fiscal Year 1980		Fiscal Year 1981	
	Other		Other	
	General Appropriated		General Appropriated	
	Fund	Funds	Fund	Funds
12 MONTANA STATE UNIVERSITY				
13 1. Personal Services				
14	11,557,740	8,718,996	12,667,769	9,023,617
15 2. Operating Expense				
16	2,036,078	1,535,989	2,191,447	1,561,030
17 3. Capital				
18	626,229	472,419	680,107	484,460
19 4. Scholarships and Fellowships				
20	315,828	212,592	320,559	207,861
21 Total Current				
22 Unrestricted Subfund				
23	14,535,875	10,939,996	15,859,882	11,276,968
24 5. Designated Subfund				
25 a. Service Shop				

1		1,438,639		1,534,225
2 b. Motor Pool				
3		152,830		162,194
4 c. Computing Center				
5		<u>736,621</u>		<u>787,021</u>
6 Total Current Designated Subfund				
7		2,328,090		2,483,446
8 Federal nursing capitation of \$109,431 in fiscal year				
9 1980 and \$116,517 in fiscal year 1981 is included above in				
10 other appropriated funds.				
11 UNIVERSITY OF MONTANA				
12 1. Personal Services				
13	9,786,515	6,634,001	10,734,933	6,826,481
14 2. Operating Expense				
15	2,434,761	1,641,939	2,610,490	1,651,988
16 3. Capital				
17	556,892	369,243	604,949	376,550
18 4. Scholarships and Fellowships				
19	<u>333,779</u>	<u>220,594</u>	<u>353,220</u>	<u>211,153</u>
20 Total Current				
21 Unrestricted Subfund				
22	13,111,947	8,865,777	14,293,592	9,066,172
23 5. Designated Subfund				
24 a. Service Center				
25		919,447		981,201

1	b. Computing Center				
2		800,796		846,799	
3	c. Office Stores				
4		190,375		202,431	
5	d. Motor Pool				
6		<u>160,290</u>		<u>170,699</u>	
7	Total Current				
8	Designated Subfund				
9		2,070,908		2,201,130	
10	FORESTRY AND CONSERVATION				
11	EXPERIMENT STATION				
12	1. Personal Services				
13		216,467		231,217	
14	2. Operations				
15		53,964		56,446	
16	3. Capital				
17		<u>2,778</u>		<u>2,945</u>	
18	Total Forestry and Conservation				
19	Experiment Station				
20		273,209		290,608	
21	EASTERN MONTANA COLLEGE				
22	1. Personal Services				
23		3,659,163	1,970,318	3,974,421	2,047,429
24	2. Operating Expense				
25		1,175,974	633,216	1,274,226	656,420

1	3. Capital				
2		165,188	88,948	177,794	91,591
3	4. Scholarships and Fellowships				
4		<u>12,095</u>	<u>108,517</u>	<u>107,534</u>	<u>13,078</u>
5	Total Current				
6	Unrestricted Subfund				
7		5,072,420	2,800,999	5,533,975	2,868,518
8	5. Designated Subfund				
9	a. Service Center				
10			500,622		536,147
11	b. Computing Center				
12			371,908		396,205
13	c. Motor Pool				
14			22,779		24,146
15	d. Stores				
16			<u>70,401</u>		<u>74,729</u>
17	Total Current				
18	Designated Subfund				
19			965,710		1,031,227
20	MONTANA COLLEGE OF MINERAL				
21	SCIENCE AND TECHNOLOGY				
22	1. Personal Services				
23		1,596,449	1,064,299	1,740,001	1,112,459
24	2. Operating Expense				
25		314,859	209,906	338,430	216,373

1	3. Capital				
2		10,960	123,165	25,639	116,533
3	4. Scholarships and Fellowships				
4		56,986	37,991	56,986	37,991
5	5. Supplemental				
6		<u>142,967</u>	<u> </u>	<u>142,967</u>	<u> </u>
7	Total Current				
8	Unrestricted Subfund				
9		2,122,221	1,435,361	2,304,023	1,483,356
10	6. Designated Subfund				
11	a. Motor Pool				
12			34,000		34,000
13	b. Computing Center				
14			<u>60,289</u>		<u>66,022</u>
15	Total Current				
16	Designated Subfund				
17			94,289		100,022
18	NORTHERN MONTANA COLLEGE				
19	1. Personal Services				
20		1,875,099	767,103	2,033,752	792,133
21	2. Operating Expense				
22		413,233	150,160	445,743	154,407
23	3. Capital				
24		88,090	35,980	94,691	36,824
25	4. Scholarships and Fellowships				

1		<u>63,598</u>	<u>44,602</u>	<u>67,805</u>	<u>40,395</u>
2	Total Current				
3	Unrestricted Subfund				
4		2,440,020	997,845	2,641,991	1,023,759
5	5. Designated Subfund				
6	a. Service Shop				
7			156,703		167,431
8	b. Computing Center				
9			84,242		89,921
10	c. Motor Pool				
11			<u>12,597</u>		<u>19,091</u>
12	Total Current				
13	Designated Subfund				
14			253,542		276,443
15	WESTERN MONTANA COLLEGE				
16	1. Personal Services				
17		1,134,537	513,780	1,230,054	529,679
18	2. Operating Expense				
19		204,784	86,851	221,537	89,463
20	3. Capital				
21		28,792	13,039	30,994	13,347
22	4. Scholarships and Fellowships				
23		<u>26,533</u>	<u>12,095</u>	<u>27,454</u>	<u>11,174</u>
24	Total Current				
25	Unrestricted Subfund				

1		1,394,646	625,765	1,510,039	643,663
2	BUREAU OF MINES				
3	1. Personal Services				
4		475,004	58,708	505,256	68,899
5	2. Operating Expense				
6		155,813	19,258	159,781	21,788
7	3. Capital				
8		38,254	4,728	40,094	5,467
9	4. Water Analyzer				
10		105,057			
11	5. Transfer to MCMST				
12		<u>156,716</u>	<u>33,788</u>	<u>181,607</u>	<u>20,328</u>
13	Total Bureau of Mines				
14		930,844	116,482	886,738	116,482
15	COOPERATIVE EXTENSION SERVICE				
16	1. Personal Services				
17		1,006,769	1,510,153	1,157,498	1,534,357
18	2. Operating Expense				
19		187,186	280,779	204,044	270,476
20	3. Capital				
21		<u>3,163</u>	<u>29,457</u>	<u>18,000</u>	<u>15,556</u>
22	Total Current				
23	Unrestricted Subfund				
24		1,197,118	1,820,389	1,379,542	1,820,389
25	4. Designated Subfund				

1	a. Multilith				
2		195,491			209,743
3	Any Smith-Lever and Title V rural development funds				
4	received in excess of \$1,820,389 annually shall cause an				
5	equal amount of general fund money to revert. All				
6	Smith-Lever and Title V rural development funds available to				
7	the cooperative extension service are to be expended each				
8	fiscal year.				
9	AGRICULTURE EXPERIMENT STATION				
10	1. Personal Services				
11		2,249,403	1,817,103	2,625,911	1,750,607
12	2. Operating Expense				
13		657,182	536,058	758,110	505,406
14	3. Capital				
15		98,487	75,184	96,645	87,454
16	4. United States Range Station				
17			707,227		759,835
18	5. Hanson and Denzer Property				
19	Payments	<u>28,652</u>			
20	Total Agriculture Experiment Station				
21		3,033,721	3,135,572	3,480,666	3,103,302
22	From House Bill 282 of the 45th legislature there is				
23	\$18,750 of general fund money reappropriated for the last				
24	payment on the Denzer property.				
25	Any Hatch and regional research funds received that,				

1 when added together, exceed \$1,253,737 annually shall cause
 2 an equal amount of general fund money to revert. All Hatch
 3 and regional research funds available to the agriculture
 4 experiment station are to be expended each fiscal year. All
 5 interest earned on earmarked revenue belongs to the state
 6 general fund. All earmarked revenue funds over \$100,000
 7 ending fund balance on June 30, 1981, shall revert to the
 8 state general fund.

9 The United States range station expenditures may not
 10 exceed those appropriated and the United States range
 11 station current operating account shall revert all funds
 12 over \$100,000 ending balance on June 30, 1981, to the state
 13 general fund.

14 The designated cattle replacement fund expenditures may
 15 be used only to replace cattle and to transfer funds to the
 16 United States range station current unrestricted subfund.

17 TOTAL HIGHER EDUCATION

18 49,108,670 37,629,337 53,498,707 38,788,141

-End-

HOUSE BILL NO. 483

INTRODUCED BY BARDANOUVE

A BILL FOR AN ACT ENTITLED: "AN ACT APPROPRIATING MONEY TO VARIOUS STATE AGENCIES FOR THE BIENNIUM ENDING JUNE 30, 1981; AND PROVIDING AN IMMEDIATE EFFECTIVE DATE."

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 1979".

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 experiment station with central offices at Bozeman, the cooperative extension service with central office at Bozeman, or the bureau of mines and geology with central office at Butte.

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

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

(a) certify specific additional services to be

1 provided as a result of a higher expenditure level;

2 (b) certify that no other alternative is available to

3 provide the additional services;

4 (c) certify that the additional proposed services have

5 not been considered and rejected by the legislature;

6 (d) certify that no commitment, implied or otherwise,

7 is made for increased future general fund support;

8 (e) specify criteria for evaluating the effectiveness

9 of the additional services provided.

10 (2) The additional funds are appropriated contingent

11 upon total compliance with all budget amendment procedures.

12 Section 5. Budget requests. Sufficient funds are

13 appropriated in this act to enable each agency to submit its

14 budget request to the budget director and the legislative

15 fiscal analyst pursuant to the time schedule established in

16 17-7-112(1), MCA. If any agency fails to submit its final,

17 complete budget request by the deadlines established in

18 17-7-112(1), the expenditure authority herein granted shall

19 be reduced or rescinded by the budget director unless the

20 agency director certifies that an emergency situation has

21 precluded a timely budget presentation and the budget

22 director approves an extension not to exceed 30 days.

23 Section 6. Expenditure limit. Expenditures may not

24 exceed appropriations.

25 Section 7. Other appropriated funds. Unless otherwise

1 indicated herein, the appropriations made under the column

2 heading "Other Appropriated Funds" are from funds within the

3 earmarked revenue fund, the federal and private revenue

4 fund, or the revolving fund that accrue under provisions of

5 law to the expending agency.

6 Section 8. Operating budgets. Expenditures may be made

7 only in accordance with operating budgets approved by the

8 approving authority. The respective appropriations are

9 contingent upon approval of the operating budget by July 1

10 of each fiscal year. Each operating budget shall include

11 expenditures for each agency program detailed at least by

12 personal services, operating expenses, equipment, benefits

13 and claims, transfers, and local assistance.

14 Section 9. Access to records. No funds appropriated by

15 this act may be expended for any contract, written or oral,

16 for services with a nonstate entity for services to be

17 provided by the nonstate entity to members of the public on

18 behalf of the state unless such contract contains a

19 provision allowing access to those records of the nonstate

20 entity as may be necessary for legislative audit and

21 analysis purposes in determining compliance with the terms

22 of the contract. Each such contract shall automatically

23 terminate, and each contract shall so provide, upon refusal

24 of the nonstate entity to allow access to records necessary

25 to carry out the legislative audit and analysis functions

1 set out in Title 5, chapters 12 and 13, MCA.

2 Section 10. Reduction of appropriation. In the event
3 of a shortfall in revenue, the governor may reduce any
4 appropriation by not more than 15% except appropriations
5 for:

- 6 1. payment of interest and retirement of state debt;
- 7 2. the legislative branch;
- 8 3. the judicial branch;
- 9 4. public schools; or
- 10 5. salaries of elected officials during their term of
11 office.

12 Section 11. Severability. If any section, subsection,
13 sentence, clause, or phrase of this act is for any reason
14 held unconstitutional, such decision shall not affect the
15 validity of the remaining portions of this act.

16 Section 12. Revision. Notwithstanding other provisions
17 of law, the unexpended balance of each appropriation shall
18 revert to the fund from which it was appropriated at the end
19 of each fiscal year unless otherwise provided in this act.

20 Section 13. Other funds to offset general fund. The
21 approving authority shall decrease the general fund
22 appropriation of the agency by the amount of funds received
23 from other sources in excess of the appropriation provided
24 in this act unless such action is expressly contrary to
25 state or federal law, rule, or contract or the approving

1 authority certifies that the services to be funded by the
2 additional funds are significantly different from those for
3 which the agency has received an appropriation.

4 Section 14. Totals not appropriations. The totals
5 shown in the act are for informational purposes only and are
6 not appropriations.

7 Section 15. Appropriations. The following money is
8 appropriated only for the purposes shown for the respective
9 fiscal years:

10 A. LEGISLATIVE, JUDICIAL, AND ADMINISTRATIVE AGENCIES			
11 Fiscal year 1980		12 Fiscal Year 1981	
13 Other		14 Other	
15 General Appropriated		16 General Appropriated	
17 Fund	18 Funds	19 Fund	20 Funds
21 LEGISLATIVE AUDITOR			
22 1,315,058		23 1,355,481	

24 State agencies partially or totally funded by federal
25 money shall, based upon a percentage of completion of an
audit contracted or conducted by the legislative auditor,
transfer an amount to the legislative auditor as
reimbursement for the costs of audit associated with the
federal funds. The costs of audit and amount to be
transferred shall be determined by the legislative auditor,
based upon actual costs incurred and available funds. The
money transferred shall be deposited by the legislative

1 auditor into the general fund as reimbursement to the
 2 general fund for costs of audits of such federally funded
 3 programs, unless such a transfer is specifically prohibited
 4 by federal law.

5 Based upon a percentage of completion of each audit of
 6 the respective programs and at the request of the
 7 legislative auditor, nongeneral fund and nonfederal fund
 8 revenue received by the following agencies shall be
 9 transferred to the legislative auditor. The amount to be
 10 transferred shall be determined by the legislative auditor
 11 and, upon transfer, deposited in the general fund as
 12 reimbursement for audit costs. Such transfers during the
 13 biennium may not exceed:

14	Public Employees' Retirement System	
15		10,600
16	Teachers' Retirement System	
17		8,500
18	Department of Administration,	
19	Computer Services Division	
20		12,000
21	Investment Division (2 audits)	
22		42,000
23	Department of Highways	
24		75,000
25	Workers' Compensation Division	

1				30,500
2	Department of Fish and Game			
3				26,000
4	Department of Revenue,			
5	Liquor Division			
6				25,000
7	Total			229,600
8	LEGISLATIVE FISCAL ANALYST			
9		364,905		395,324
10	LEGISLATIVE COUNCIL			
11	1. Administration			
12		1,580,238	125,000	1,496,261 25,000
13	2. Prioritized Interim Studies			
14		150,000		
15	Total Legislative Council			
16		1,730,238	125,000	1,496,261 25,000

17 A contingency of \$25,000 is established for interim
 18 studies within item 2.

19 This appropriation includes expenses of the council
 20 incident to the 1981 legislature. Not included within the
 21 appropriation are legislative costs for the public
 22 information center, interns, mailroom, printroom, business
 23 office, and leadership travel. Also included is \$426,151 in
 24 1980 for the printing, postage, and extra titles cost of the
 25 Montana Code Annotated (MCA). A revolving account shall be

1	established for collections received from the sale of the		
2	MCA.		
3	ENVIRONMENTAL QUALITY COUNCIL		
4	130,260	136,000	
5	CONSUMER COUNSEL		
6		318,278	328,898
7		<u>438,500</u>	<u>428,800</u>
8	JUDICIARY		
9	1. Supreme Court Operations		
10	633,875	637,704	
11	2. Microfilming		
12	50,000	50,000	
13	3. Boards and Commissioner		
14	100,000	100,000	
15	4. Law Library		
16	169,140	181,744	
17	5. District Court		
18	<u>1,302,600</u>	<u>1,305,218</u>	
19	Total Judiciary		
20	2,255,615	2,275,386	

21 The appropriation in item 1 includes \$30,000 a year for
 22 the assembling and publishing of the Montana Reports in hard
 23 cover. The supreme court shall contract for the printing of
 24 Montana Reports. Proceeds from the sale of Montana Reports
 25 shall be deposited in a revolving account to finance

1	publishing costs. It is further recommended these costs be			
2	reduced whether through in-house printing,			
3	computer-generated reports, or microfilming.			
4	GOVERNOR'S OFFICE			
5	1. Executive Office			
6		655,023	651,329	
7	2. Mansion Maintenance			
8		77,851	79,291	
9	3. Office of Budget and Program Planning			
10		639,683	651,839	
11	4. Office of Commerce			
12		39,000	270,000	39,000 270,000
13	5. Economic Development			
14		50,000	150,000	50,000 150,000
15	6. Citizens Advocate			
16		55,067	56,424	
17	7. Lieutenant Governor			
18		158,872	109,000	160,187
19	8. Legal Jurisdiction			
20		<u>112,804</u>	<u>112,524</u>	
21	Total Governor's Office			
22		1,788,300	529,000	1,803,624 420,000

23 The appropriation in item 4 allows \$39,000 a year in
 24 general fund money for matching purposes.

25 All grants or loans provided in item 5 shall be

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

4 The 1980 appropriation in item 7 for fiscal year 1980
 5 includes \$109,000 of federal funds for the northern Powder
 6 River EIS project and the old west beef export study. This
 7 funding is for the first 3 months of the fiscal year at
 8 which time these projects will be terminated.

9 It is the intent of the legislature that funds obtained
 10 for federal projects during the interim be placed within the
 11 appropriate functional department.

12 The office of budget and program planning is directed
 13 to study the individual needs of state agencies for
 14 microfilming equipment to further centralize this function
 15 within the department of administration.

	Fiscal Year 1980		Fiscal Year 1981	
	Other		Other	
	General Appropriated		General Appropriated	
	Fund	Funds	Fund	Funds
20 SECRETARY OF STATE				
21 1. Records Management				
22	425,319		480,145	
23 2. Administrative Code				
24	132,811		100,412	
25 Total Secretary of State				

1	558,130		580,557	
2 COMMISSIONER OF CAMPAIGN PRACTICES				
3	93,386		99,310	
4 STATE AUDITOR				
5 1. Administration				
6	1,068,059	110,810	1,232,215	80,000
7 2. Payroll System				
8	255,000			
9 Total State Auditor				
10	1,323,059	110,810	1,232,215	80,000
11 The appropriation in item 2 is for the biennium and				
12 contains sufficient funds to complete an upgraded payroll				
13 system.				
14 In addition to the funds appropriated above, the local				
15 assistance distribution of funds provided for in				
16 19-10-305(1), 19-11-512, 19-11-606, and 19-12-301 is				
17 appropriated.				
18 Revenues generated under provisions of 50-3-109 shall				
19 be deposited in the general fund.				
20 DEPARTMENT OF JUSTICE				
21 1. General Operations				
22	3,841,463	6,896,030	4,408,954	6,845,166
23 2. Coal Tax Defense				
24	500,000			
25 3. County Attorney Payroll				

1 450,220 450,220
 2 4. Motor Vehicle Registration
 3 Out-of-State Travel
 4 _____ 640 _____ 640
 5 Total Department of Justice

6 4,791,683 6,896,670 4,859,174 6,845,806

7 The driver licensing program shall gradually replace
 8 patrolman-examiners with civilian-examiners. Any new hires,
 9 retirements, or terminations within field services shall be
 10 filled by patrolmen from the driver licensing program until
 11 all 26 positions have been transferred. Funding is provided
 12 to maintain high mileage patrol cars. These cars are to be
 13 used only by those examiners traveling between counties.

14 Item 1 contains highway earmarked funds of \$3,994,136
 15 in fiscal year 1980 and \$3,681,995 in fiscal year 1981 for
 16 salaries of uniformed patrolmen according to 44-1-501.

17 The motor vehicle registration program shall mail motor
 18 vehicle registration notices notwithstanding other
 19 provisions of law.

20 Other appropriated funds in item 1 include \$151,209 in
 21 fiscal year 1980 and \$156,243 in fiscal year 1981 to support
 22 the antitrust division. Included in these amounts is
 23 revolving fund authority of \$26,289 and \$46,243 in the
 24 respective fiscal years for collections from court
 25 settlements. Collections exceeding these amounts shall be

1 deposited to the general fund. This program will terminate
 2 by June 30, 1981, if collections are less than expenditures.

3 The appropriation in item 2 is for the biennium.

4 No more than \$640 a year may be expended on
 5 out-of-state travel within the motor vehicle registration
 6 program.

7 Revenue from the sale of attorney general opinions and
 8 other nonbudgeted revenue is to be deposited to the general
 9 fund and not used to abate expenditures.

	Fiscal Year 1980		Fiscal Year 1981	
	Other		Other	
	General	Appropriated	General	Appropriated
	Fund	Funds	Fund	Funds

14 BOARD OF CRIME CONTROL
 15 186,144 3,612,822 187,572 3,785,499

16 The appropriation of "buy-in" money to the crime
 17 control division is made for the life of the grant to which
 18 it may be matched. All funds matched to funds in the federal
 19 and private grant clearance account as of June 30, 1979, are
 20 reappropriated for the matching period.

21 If general fund "buy-in" money is not required because
 22 of passage of new federal legislation, such amounts shall
 23 revert to the general fund.

24 DEPARTMENT OF HIGHWAYS

25 1. General Operations

1		6,450,141	6,607,839
2	2. Construction		
3		101,772,693	106,229,865
4	3. Preconstruction		
5		9,987,419	9,993,040
6	4. Maintenance		
7		27,661,137	28,495,408
8	5. Motor Pool		
9		610,700	653,634
10	6. Equipment		
11		6,844,883	7,070,973
12	7. Interstate Acceleration:		
13	a. Construction		
14		44,832,392	55,755,550
15	b. Preconstruction		
16		3,039,516	3,755,591
17	8. Railroad Planning		
18		176,167	100,000
19	<u>9. TRAVEL PROMOTION</u>		
20		<u>600,000</u>	<u>600,000</u>
21	Total Department of Highways		
22		201,377,856	211,661,988
23		<u>201,977,856</u>	<u>212,261,900</u>
24	Pursuant to 2-17-423(2)(b), executive agencies using		
25	privately owned vehicles on state business must attach a		

1 written authorization from the motor pool division to the
 2 transfer warrant claim before reimbursement for travel can
 3 be made.

4 The appropriation in item 6 contains \$900,000 of
 5 highway earmarked funds a year for equipment purchases.
 6 Revolving funds are to be expended on equipment when
 7 possible in order to keep the fund balance within the
 8 revolving account at a minimum.

9 The appropriation in item 7 may not be spent for any
 10 other purpose. However, appropriation authority may be
 11 transferred from item 2 to item 7a and from item 3 to 7b.

12 Notwithstanding other provisions of this act, the
 13 budget director may approve the expenditure of funds in
 14 excess of the appropriations shown for highway construction.

	Fiscal Year 1980		Fiscal Year 1981	
	Other		Other	
	General Appropriated		General Appropriated	
	Fund	Funds	Fund	Funds

19	DEPARTMENT OF REVENUE				
20	1. General Operations				
21		10,039,862	1,824,214	9,989,241	1,798,246
22	2. Legal Counsel				
23	(Director's Office)				
24		25,000		25,000	
25	3. Legal Council				

1 (Investigation)
 2 100,000 _____ 100,000 _____
 3 Total Department of Revenue
 4 10,164,862 1,824,214 10,114,241 1,798,246

5 In addition to those amounts appropriated above, there
 6 is appropriated to the department funds necessary to
 7 maintain adequate inventories of liquor and wine and to
 8 operate the state liquor monopoly. The department shall
 9 deposit not less than \$7.2 million in fiscal year 1979 and
 10 \$13 million or more of liquor profits in the general fund
 11 during the 1981 biennium. Profits do not include proceeds
 12 from the liquor excise tax. The department has full
 13 authority to determine store operating hours and numbers and
 14 locations of liquor store employees and stores, provided
 15 that the pricing formulas in effect on January 1, 1979, are
 16 not raised and provided not less than \$7.2 million in fiscal
 17 year 1979 and \$13 million or more for the 1981 biennium of
 18 liquor profits are deposited in the general fund.

19 It is legislative intent that nonprofitable state
 20 stores be closed or converted to agency stores in an orderly
 21 manner. A nonprofitable store is one that shows a net loss
 22 or is less profitable than if run at agency store status
 23 after reducing gross revenues by all state excise and
 24 license taxes and by deducting therefrom all normal
 25 operating expenses, which includes a prorata share, based on

1 gross sales, of central administrative office expenses.
 2 The appropriation in item 1 includes funds for two
 3 field offices within the income tax division.

4 Other appropriated funds in item 1 includes \$100,000 a
 5 year of revolving fund authority for central supply. This
 6 amount may not be exceeded.

7 Fund balances within the various revolving funds are to
 8 be kept at a minimum operating level.

9 The appropriation in item 1 includes additional per
 10 diem expenses for the corporation tax division.
 11 Notwithstanding 2-18-501 and 2-18-502, actual per diem costs
 12 are to be paid to the audit staff when performing auditing
 13 duties in those cities designated by the department of
 14 administration as high-cost areas.

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

25 Any money remaining in the "Property Tax Administration

1 Account* (02802) is appropriated to the general fund and any
 2 further collections of delinquent taxes for that account are
 3 to be deposited directly to the general fund.

Fiscal Year 1980		Fiscal Year 1981	
Other		Other	
General Appropriated	General Appropriated	General Appropriated	General Appropriated
Fund	Funds	Fund	Funds

8 DEPARTMENT OF ADMINISTRATION

9	1. General Operations			
10	3,852,213	10,667,070	3,932,037	10,797,046
11	2. Data Processing Costs			
12	(Accounting Division)			
13		614,607		582,061
14	3. Governor-Elect			
15			30,000	
16	4. Communication Costs			
17		2,514,596		2,766,761
18	5. Position Control			
19	58,000			
20	6. Board of Housing			
21		153,932		161,853
22	7. Worker's Compensation Judge			
23		155,942		156,732
24	8. Public Employees' Retirement			
25	2,000	500,142	2,000	508,651

1	9. Teachers' Retirement			
2		243,422		236,693
3	10. State Tax Appeals			
4		222,872		158,647
5	11. Transportation of Prisoners			
6		85,000		85,000
7	Total Department of Administration			
8	4,220,085	14,849,711	4,207,684	15,209,797

9 Funds appropriated in item 2 are not to be spent for
 10 system enhancements but only for data processing expenses.

11 Funds appropriated in item 3 may be spent only in the
 12 event the present governor is not reelected.

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

21 THE INTENT OF THE LEGISLATURE IS THAT ALL OFFICE SPACE
 22 RENTALS IN HELENA BE BASED ON COMPETITIVE BID.

23 A separate revolving account shall be established for
 24 the information system division.

25 The following money is contained within other

1 appropriatons in this act and shall be transferred to the
 2 department of administration to pay increases in insurance
 3 costs.

	Fiscal Year	Fiscal Year
	<u>1980</u>	<u>1981</u>
4 Fish and Game ERA		
7	21,592	26,925
8 Highway ERA 02138		
9	222,991	321,536
10 Liquor RA 07154		
11	5,900	7,489
12 University Auxiliary		
13	128,316	128,316
14 Board of Housing RA 07005		
15	2,593	2,872
16 Board of Investment RA 07260		
17	200	200
18 General Service RA 07264		
19	6,867	7,280
20 Data Processing RA 07159		
21	7,000	7,000
22 Employment Security Division FPRA 04428		
23	2,123	3,065
24 Workers' Compensation Division ERA 02140		
25	164	321

	Fiscal Year 1980		Fiscal Year 1981	
	Other	Other	Other	Other
	General Appropriated	General Appropriated	General Appropriated	General Appropriated
	Fund	Funds	Fund	Funds
1 Professional and Occupational				
2 Licensing Central Services ERA 02001				
3			<u>441</u>	<u>551</u>
4			398,187	505,555
5				
6				
7				
8				
9 DEPARTMENT OF MILITARY AFFAIRS				
10 1. Adjutant General				
11	602,796	343,323	621,740	351,670
12 2. Disaster and Emergency Services				
13	<u>133,928</u>	<u>231,412</u>	<u>132,528</u>	<u>229,623</u>
14 Total Department of Military Affairs				
15	736,724	574,735	754,268	581,293
16 TOTAL LEGISLATIVE, JUDICIAL, AND				
17 ADMINISTRATIVE				
18	29,658,449	230,210,288	29,497,097	247,727,631
19		<u>230,938,518</u>		<u>248,466,341</u>
20 B. HUMAN SERVICES				
21				
22				
23				
24				
25 DEPARTMENT OF COMMUNITY AFFAIRS				

1 1. General Operations
 2 1,212,212 3,013,609 1,215,546 3,029,976
 3 8,544,332 7,578,398
 4 2. Research and Information Program
 5 118,016 107,096 119,124 109,961
 6 Total Department of
 7 Community Affairs
 8 1,330,228 3,120,705 1,334,672 3,139,937
 9 8,651,428 7,688,359
 10 INCLUDED WITHIN OTHER APPROPRIATED FUNDS ARE \$5,530,723
 11 AND \$4,548,422 IN THE RESPECTIVE FISCAL YEARS FOR COAL
 12 IMPACT GRANTS MADE UNDER PROVISIONS OF 90-6-205(4).
 13 Other appropriated funds in item 1 contain \$43,580 in
 14 fiscal year 1980 and \$44,452 in fiscal year 1981 from
 15 revenue generated under the provisions of 15-70-204 relating
 16 to other than aviation gasoline and \$332,000 in fiscal year
 17 1980 and \$275,000 in fiscal year 1981 from revenues
 18 generated under the provisions of 15-35-103 and as allocated
 19 by 15-35-108(2)(f).
 20 General fund money appropriated in item 2 shall revert
 21 to the extent that revenues from other sources exceed
 22 \$107,096 in fiscal year 1980 and \$109,961 in fiscal year
 23 1981.
 24 The accounting and management systems program shall end
 25 June 30, 1981. No budget request for this program will be

1 submitted to the 1981 legislature.
 2 DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES
 3 2,527,946 14,903,883 2,568,719 14,836,348
 4 Other appropriated funds include \$118,000 each year
 5 received under authority of P.L. 93-641, which may be
 6 expended only if granted or contracted to local health
 7 departments.
 8 Funds included in the above appropriations for study of
 9 nuclear radioactivity in the Butte area are not to be used
 10 to fund licensing programs.
 11 DEPARTMENT OF LABOR AND INDUSTRY
 12 1. Employment Security Division
 13 12,223,654 12,276,009
 14 2. Workers' Compensation Division
 15 948,536 3,573,692 945,098 3,633,801
 16 3. Human Rights Division
 17 65,091 100,000 105,091 60,000
 18 4. Personnel Appeals Division
 19 254,542 8,000 259,367 8,000
 20 5. Labor Standards Division
 21 327,364 406,827 336,754 418,305
 22 6. Employment and Training Division
 23 1,157,853 1,202,328
 24 Total for Department of
 25 Labor and Industry

1 1,595,533 17,470,026 1,646,310 17,598,443

2 In item 3, general fund money shall revert in the
3 amount other appropriated funds exceed the amounts shown for
4 each fiscal year.

5 DEPARTMENT OF SOCIAL AND
6 REHABILITATION SERVICES

7 1. General Operations

8 34,797,446 17,826,298 37,191,559 18,094,781
9 34,999,946 17,623,798 37,394,059 17,892,281

10 2. Medicaid State Institutional

11 Reimbursements

12 3,323,087 _____ 3,505,080 _____

13 Total Department of Social
14 and Rehabilitation Services

15 38,120,533 17,826,298 40,696,639 18,094,781
16 38,323,033 17,623,798 40,899,139 17,892,281

17 THE DEPARTMENT IS AUTHORIZED TO EMPLOY FOUR FIELD
18 REPRESENTATIVES.

19 The appropriations in item 1 provide for increases in
20 payments to foster parents and foster group homes of not
21 less than 7 1/4% in fiscal year 1980 and 6 3/4% in fiscal
22 year 1981.

23 The appropriation in item 1 allows the addition of five
24 eligibility staff to be employed in selected areas of the
25 state. The department will report on the cost effectiveness

1 of the added staff to the next legislature.

2 No funds included in these appropriations may be
3 allocated for support of or use by the developmental
4 disabilities Montana advocacy program.

5 ~~The veterans affairs division is not authorized to hire~~
6 ~~any new individuals during fiscal years 1980 or 1981.~~
7 ~~Positions that become vacant during the biennium shall~~
8 ~~remain vacant.~~

9 The board of veterans affairs and veterans affairs
10 division shall study alternatives for providing services to
11 veterans that are more comprehensive and less expensive. The
12 results of these studies shall be reported to the next
13 legislature.

14 IN THE AMOUNT REVENUES FROM OTHER THAN GENERAL FUND FOR
15 AGING SERVICES PROGRAMS EXCEED \$3,013,217 EACH YEAR OF THE
16 BIENNIUM GENERAL FUND SHALL REVERT.

17 If appropriated funds are not sufficient to provide
18 medical care for all eligible persons, services shall be
19 eliminated in the following order:

- 20 1. For both categorically and medically needy adults:
 - 21 a. visual testing and eye glasses,
 - 22 b. dental services,
 - 23 c. ancillary medical services, including private duty
 - 24 nursing and respite care,
 - 25 d. podiatry services,

- 1 e. physical therapy and occupational therapy,
- 2 f. speech and hearing therapy,
- 3 g. prosthetic devices,
- 4 h. mental health clinic services and psychological
- 5 services,
- 6 i. inpatient psychiatric facility services;
- 7 2. drugs and medical supplies for medically needy
- 8 adults;
- 9 3. intermediate nursing home care for medically needy
- 10 adults;
- 11 4. institutional care for mentally retarded medically
- 12 needy adults;
- 13 5. drugs and medical supplies for categorically needy
- 14 adults;
- 15 6. intermediate nursing home care for categorically
- 16 needy adults;
- 17 7. institutional care for mentally retarded
- 18 categorically needy adults;
- 19 8. basic medical services for medically needy adults
- 20 (inpatient hospital services, physicians services,
- 21 outpatient services, skilled nursing home care, laboratory
- 22 and x-ray services, home health services, transportation to
- 23 medical services, and family planning services);
- 24 9. basic medical services for categorically needy
- 25 adults (inpatient hospital services, physicians services,

- 1 outpatient services, skilled nursing home care, laboratory
- 2 and x-ray services, home health services, transportation to
- 3 medical services, and family planning services) and all
- 4 services considered necessary for children.

5 TOTAL HUMAN SERVICES

6 43,574,240--53,320,912--46,246,340--53,669,589
 7 43,776,740 58,649,135 46,448,840 58,015,431

8 C. NATURAL RESOURCES AND BUSINESS REGULATION

9	Fiscal Year 1980		Fiscal Year 1981	
10	Other		Other	
11	General Appropriated		General Appropriated	
12	Fund	Funds	Fund	Funds

13 DEPARTMENT OF AGRICULTURE

14 1. Centralized Services

15 68,632 286,450 80,393 251,884
 16 20,899 274,183 82,368 249,829

17 2. Mail Insurance

18 1,600 106,885 1,650 108,809

19 3. Crop and Livestock Reporting

20 36,317 13,500 43,477 13,900

21 4. Wheat Research and Marketing

22 505,987 510,419

23 5. Transportation

24 81,414 13,500 81,593 13,900

25 6. Environmental Management

1		178,750	709,990	180,547	612,152
2	7. Plant Industry				
3		<u>307,683</u>	<u>365,119</u>	<u>301,726</u>	<u>343,154</u>
4	Total Department of				
5	Agriculture				
6		674,396	2,802,431	689,386	1,854,138
7		<u>686,663</u>	<u>1,989,164</u>	<u>691,361</u>	<u>1,852,163</u>
8	Other appropriated funds in item 1 includes \$132,242 in				
9	fiscal year 1980 and \$106,613 in fiscal year 1981 of old				
10	west regional commission grants to be administered by the				
11	department.				
12	DEPARTMENT OF BUSINESS REGULATION				
13	1. Centralized Services				
14		103,115	38,138	103,442	38,259
15	2. Weights and Measures				
16		267,080		272,891	
17	3. Financial Division				
18		466,313		450,840	
19	4. Milk Control				
20			211,982		214,602
21	5. Consumer Protection				
22		<u>92,234</u>	<u>31,078</u>	<u>92,922</u>	<u>31,307</u>
23	Total Department of				
24	Business Regulation				
25		928,742	281,198	920,095	284,168

1	DEPARTMENT OF FISH AND GAME				
2	1. Centralized Services				
3		2,210,776		2,139,433	
4	2. Ecological Services				
5		966,696		914,396	
6	3. Fisheries				
7		2,143,374		2,076,962	
8	4. Enforcement				
9		2,410,772		2,417,200	
10	5. Wildlife				
11		2,555,788		2,588,111	
12	6. Parks and Recreation				
13		492,290	1,432,762	492,106	1,364,355
14	7. Conservation Education				
15		721,803		738,726	
16	8. Special Staff				
17		198,015		199,340	
18	9. Administration				
19		<u>174,476</u>		<u>177,005</u>	
20	Total Department of				
21	Fish and Game				
22		492,290	12,814,462	492,106	12,615,528
23	<u>NONE OF THE FUNDS APPROPRIATED BY THIS ACT TO THE</u>				
24	<u>DEPARTMENT OF FISH AND GAME MAY BE SPENT UNTIL THE DIRECTOR</u>				
25	<u>HAS DISPOSED OF THE DEPARTMENT'S CESSNA 180 AIRPLANE (NO.</u>				

1 215121 OR TRANSFERRED SUCH AIRCRAFT TO THE STATE AERONAUTICS
 2 POOL PROVIDED FOR IN 67-2-201, MCA.

3 Should an emergency situation arise, the department may
 4 adjust the allocations between divisions only after
 5 notifying the budget office of the governor and the
 6 legislative finance committee.

7 The appropriation authorizes 33.31 new FTE's in fiscal
 8 year 1980 and 28.17 in fiscal year 1981. Only 6.91 FTE's
 9 shall be considered permanent staff. The remaining new
 10 positions result from grants and contracts the department
 11 has received and shall be eliminated at the end of the
 12 contract period or June 30, 1981, whichever occurs first.

13 Department expenditures for out-of-state travel are not
 14 to exceed \$30,000 each year of the biennium.

15 Funds for an additional staff attorney are included in
 16 the centralized services budget. It is the intent of the
 17 legislature that the department utilize this position for
 18 regular legal advice and normal trial responsibilities.
 19 Funds are also included for contracting legal services in
 20 cases requiring a specialist.

21 The department is authorized to establish a core
 22 environmental impact statement team. Expenditures of
 23 earmarked funds for support of the team shall be used only
 24 when federal and private funds are not available.

25 Forty thousand dollars is appropriated each year in

1 addition to normal inflationary increases to insure full
 2 operation of all fish hatcheries.

3 The appropriation is to be allocated among revenue
 4 sources as follows:

	Fiscal Year 1980	Fiscal Year 1981
	Other	Other
	General Appropriated	General Appropriated
	Fund	Funds
5		
6		
7		
8		
9	Fish and Game ERA 02131	
10		8,336,509
11	Fish and Game FPRA 04522	
12		2,846,415
13	Snowmobile Fuel Tax ERA 02017	
14		193,123
15	Coal Tax Acquisition and	
16	Operation ERA 02036	
17		79,089
18	State Parks Misc. 02204	
19		219,016
20	State Parks ERA 02205	
21		399,195
22	Motorboat Certificate ERA 02206	
23		36,258
24	Snowmobile Registration ERA 02207	
25		40,000

1	Fishing Access Site Acquisition and				
2	Operation ERA 02305				
3		75,778		80,467	
4	State Parks FPRA 04186				
5		105,345		107,376	
6	Motorboat Safety FPRA 04820				
7		45,804		26,913	
8	Disaster Assistance 04941				
9		100,000			
10	Montana Outdoors				
11		245,013		251,167	
12	General Fund				
13		<u>492,290</u>		<u>492,106</u>	
14	Total Department of Fish and Game				
15		492,290	12,814,462	492,106	12,615,528
16	DEPARTMENT OF STATE LANDS				
17	1. Central Management				
18		572,018	350,273	579,547	54,922
19	2. Reclamation				
20		390,075	5,245,096	389,803	6,234,013
21	3. Land Administration				
22		193,282		196,393	
23	4. Resource Development				
24		<u> </u>	<u>422,016</u>	<u> </u>	<u>422,328</u>
25	Total Department of State Lands				

1		1,155,375	6,017,385	1,165,743	6,711,263
2	The inventory of state lands having recreation				
3	potential will be completed and terminated by June 30, 1981.				
4	DEPARTMENT OF LIVESTOCK				
5	1. Central Services				
6		51,755	207,023	52,234	208,938
7	2. Disease Control				
8			598,224		585,696
9	3. Diagnostic Laboratory				
10		228,163	228,163	231,904	231,904
11	4. Milk and Egg				
12		135,519	13,000	136,141	13,000
13	5. Inspection and Control				
14			1,234,032		1,262,027
15	6. Predator Control				
16			192,912		196,709
17	7. Rabies and Rodent Control				
18		<u>47,446</u>	<u>15,000</u>	<u>48,063</u>	<u>15,000</u>
19	Total Department of Livestock				
20		462,883	2,488,354	468,342	2,513,274
21	Funding for one FTE and related expenses to automate				
22	record systems for the disease control and inspection and				
23	control programs may not be considered as an ongoing expense				
24	beyond the 1980-1981 biennium. General fund support for the				
25	diagnostic laboratory may not exceed 50% of total expenses				

1 unless the services directly affecting public health are
2 significantly increased.

3 DEPARTMENT OF NATURAL RESOURCES
4 AND CONSERVATION

5 1. Centralized Services

6 948,497 222,016 968,520 227,369

7 2. Conservation District Supervision

8 175,714 119,500 176,476 120,000

9 3. Oil and Gas Regulation

10 417,891 419,342

11 4. Water Resources and Planning

12 1,617,769 918,902 1,627,245 1,469,661

13 5. Forest Resources

14 1,910,705 1,992,803 1,937,229 1,987,943

15 6. Energy Planning

16 ~~325,108~~ ~~1,833,550~~ ~~328,151~~ ~~1,880,420~~

17 1,971,513 2,049,918

18 Total Department of Natural
19 Resources and Conservation

20 4,977,793 5,504,670 5,037,621 6,710,413

21 5,652,625 6,275,233

22 Two full-time positions are added in centralized
23 services to administer and audit federal pass-through funds.
24 These positions will be eliminated when federal funds
25 supporting the positions cease.

1 The conservation district supervision program is
2 appropriated \$38,000 each year of the biennium to conduct a
3 water quality nonpoint pollution study in cooperation with
4 the health department and conservation districts. No
5 positions are to be added by the department with these
6 funds.

7 No general funds are authorized for capital outlay or
8 capital equipment for the Daly Ditch irrigation project.

9 Included in the 1980 forestry division appropriation is
10 a biennial appropriation of \$14,960 for expenses and
11 membership dues for the Western States Legislative Forestry
12 Task Force. The funds are to be administered by the forestry
13 division and used only for expenses incurred by task force
14 members.

15 The forest resources program is appropriated \$60,000
16 each year of the biennium for forest fire suppression. The
17 department is authorized to incur expenses for fire
18 suppression beyond the \$60,000 appropriation and request
19 funds for reimbursement by a supplemental request in the
20 event of a serious fire season.

21 All positions in the energy program authorized to
22 administer and develop the Montana Energy Conservation Plan
23 shall continue only so long as federal funds supporting the
24 positions are available. The energy division may not expend
25 general fund money for development of energy demand

1 projections or estimates.

2 IT IS THE INTENTION OF THE LEGISLATURE THAT THE STATE'S
3 SHARE TO IMPLEMENT THE SCHOOLS AND HOSPITALS PROGRAM OF THE
4 ENERGY CONSERVATION POLICY ACT OF 1978 BE FINANCED FROM THE
5 INTEREST DERIVED FROM THE RESOURCE INDEMNITY TRUST ACCOUNT.

6		Fiscal Year 1980		Fiscal Year 1981
7		Other		Other
8		General Appropriated		General Appropriated
9		Fund Funds		Fund Funds

10 PUBLIC SERVICE COMMISSION

11		890,415	18,900	880,528	19,310
12		<u>970,415</u>			

13 As vacancies occur in the transportation division, the
14 positions shall be transferred to the utility division for
15 utility rate analysis if possible.

16		Fiscal Year 1980		Fiscal Year 1981
17		Other		Other
18		General Appropriated		General Appropriated
19		Fund Funds		Fund Funds

20 DEPARTMENT OF PROFESSIONAL

21 AND OCCUPATIONAL LICENSING

22	1. Centralized Services				
23		116,921		118,652	
24	2. Architects				
25		12,425		12,771	

1	3. Athletics		1,852		1,978
2					
3	4. Barbers		19,956		20,109
4					
5	5. Chiropractors		6,819		7,030
6					
7	6. Cosmetologists		70,308		70,724
8					
9	7. Dentists		25,573		26,032
10					
11	8. Electricians		45,866		46,205
12					
13	9. Engineers and Surveyors		59,428		62,597
14					
15	10. Hearing Aid Dispensers		2,996		3,001
16					
17	11. Horse Racing		113,226		120,242
18					
19	12. Landscape Architects		5,953		6,254
20					
21	13. Massage Therapists		2,594		2,619
22					
23	14. Medical Examiners		110,108		113,003
24					
25	15. Morticians				

1		9,191	9,102
2	16. Nursing		
3		115,342	112,439
4	17. Nursing Home Administrators		
5		14,857	15,078
6	18. Optometrists		
7		8,666	8,840
8	19. Osteopaths		
9		629	638
10	20. Pharmacists		
11		63,896	65,211
12	21. Plumbers		
13		41,522	42,082
14	22. Private Investigators		
15		2,863	2,906
16	23. Podiatrists		
17		1,018	1,064
18	24. Psychologists		
19		4,545	4,774
20	25. Public Accountants		
21		52,412	54,042
22	26. Radiologic Technologists		
23		7,665	7,627
24	27. Real Estate		
25		177,728	182,000

1	28. Sanitarians		
2		2,033	2,080
3	29. Speech Pathologists		
4	and Audiologists		
5		6,079	6,179
6	30. Veterinarians		
7		13,235	12,867
8	31. Water Well Contractors		
9		12,039	11,863
10	Total Department of Professional		
11	and Occupational Licensing		
12		1,127,745	1,150,009
13	TOTAL NATURAL RESOURCES AND		
14	BUSINESS REGULATION		
15		9,581,894 -30,254,145-----9,653,821--31,252,583	
16		2,674,161 30,379,833 _____ 9,655,796 31,419,948	
17	D. DEPARTMENT OF INSTITUTIONS		
18		Fiscal Year 1980	Fiscal Year 1981
19		Other	Other
20		General Appropriated	General Appropriated
21		Fund	Funds
22	CENTRAL OFFICE		
23	1. Director's Staff		
24		216,077	217,794
25	2. Management Services Division		

1		751,627	64,328	775,053	64,416
2	3. Alcohol and Drug Abuse Division				
3	a. Alcohol -- Central Office				
4	Administration				
5		560,053		560,053	
6	b. Alcohol and Drug Abuse --				
7	Community Programs				
8		1,449,945		1,562,630	
9	c. Southwestern Montana				
10	Drug Program				
11		143,082	318,423	147,220	327,683
12	4. Mental Health Division				
13	a. Central Office				
14	Administration				
15		132,201	255,453	133,202	261,474
16		<u>167,244</u>		<u>168,245</u>	
17	b. Mental Health Community				
18	Programs				
19		3,266,057	148,191	3,499,211	163,191
20		<u>3,281,674</u>			
21	5. Corrections Division				
22		2,420,848	70,940	2,460,206	73,657
23	6. Prison Industries Program				
24		-----	<u>77,214</u>	-----	<u>44,514</u>
25	Total Central Office				

1		6,929,892	2,944,547	7,232,686	3,057,618
2		<u>6,980,552</u>		<u>7,267,729</u>	
3	The funds listed below, generated under provision of				
4	16-1-404 are included within the appropriation in items 3a				
5	and b.				
6	Department of Justice				
7		\$ 84,379		\$ 71,936	
8	Glasgow Residential Treatment Program				
9		314,000		300,000	
10	Corrections Substance Abuse Project				
11		31,756		51,387	
12	Community Alcohol Programs				
13		410,964		524,364	
14	Alcohol-Central Office Administration				
15		<u>81,880</u>		<u>81,880</u>	
16	Total				
17		\$922,979		1,029,567	
18	There may be no net increase in number of community				
19	alcohol programs without specific legislative approval.				
20	The general fund appropriation in item 3c shall be used				
21	to match federal funds from the national institute on drug				
22	abuse. The appropriation in fiscal year 1981 is contingent				
23	on the following:				
24	a. the department receiving written notice that the				
25	federal match will remain at least 60%;				

1 b. the department receiving written notice that the
 2 federal funds can be used to expand services to other
 3 geographic areas of the state without additional general
 4 fund support; and

5 c. the department developing a plan for expanded drug
 6 services through existing alcohol programs without
 7 increasing general fund support.

8 If these conditions are not met, the department shall
 9 phase out the operation of the southwestern Montana drug
 10 program by June 30, 1981.

11 Included in item 4a are general funds to support six
 12 permanent full-time equivalent positions. Nine full-time
 13 positions, to be maintained only for the duration of the
 14 community support project and the manpower federal grant,
 15 are provided within other appropriated funds.

16 The department of institutions shall assure that the
 17 mental health centers are reporting all financial
 18 transactions through a uniform accounting system including a
 19 single chart of accounts and accounting manual. The mental
 20 health centers shall provide the same detailed financial
 21 information required of all state agencies in support of
 22 budget requests of the 1981 legislature.

23 No money appropriated to the department for mental
 24 health services may be disbursed to the centers unless the
 25 director of the department of institutions certifies to the

1 legislative finance committee that the mental health centers
 2 are recording and reporting financial information uniformly.

3 At any time during the biennium, if the director of the
 4 department of institutions determines that a mental health
 5 center is not reporting in a manner consistent with the
 6 uniform accounting system, he shall suspend allocation of
 7 state funds until the center is in total compliance.

8 Included within other appropriated funds in item 5 is
 9 \$93,287 for the biennium of grants from the board of crime
 10 control which the board shall make for shelter care
 11 services.

12 The department may transfer general fund appropriations
 13 from the 45-day juvenile evaluation program in Great Falls
 14 to mountain view school to operate a 45-day evaluation
 15 program.

16 The Glasgow residential treatment program shall revert
 17 state alcohol funds in the amount third party reimbursements
 18 exceed \$1,094,121 in the 1981 biennium.

19 Item 6 is a revolving fund for operating an industry
 20 program at the state prison.

	Fiscal Year 1980		Fiscal Year 1981	
	Other		Other	
	General Appropriated		General Appropriated	
	Fund	Funds	Fund	Funds
21				
22				
23				
24				
25				

BOULDER RIVER SCHOOL

1 AND HOSPITAL

2 7,128,782 143,437 6,860,844 137,129

3 The appropriation is adequate to provide one full-time

4 equivalent direct care staff per patient. Direct care staff

5 includes registered nurses, licensed practical nurses,

6 cottage life supervisors, nurses' aides, and habilitation

7 aides. It is the intent of the legislature that units three

8 and five be permanently closed by June 30, 1981.

	Fiscal Year 1980		Fiscal Year 1981	
	Other	Other	Other	Other
	General Appropriated	General Appropriated	General Appropriated	General Appropriated
	Fund	Funds	Fund	Funds
9 CENTER FOR THE AGED				
10	1,476,781	3,000	1,493,765	3,000
11	Included within the appropriation is \$10,100 each year			
12	for the biennium for automated data systems which do not			
13	include word processing or on-line inquiry to the state			
14	accounting system. The department represents that this			
15	expenditure will serve to increase reimbursement revenues by			
16	at least \$40,000 annually.			
17	EASTMONT TRAINING CENTER			
18	1,242,936	45,830	1,241,086	45,961
19	GALEN STATE HOSPITAL			
20	3,346,743	1,220,021	3,504,892	1,249,433
21	The alcohol program shall be evaluated by the end of			

1 fiscal year 1980.

2 Included in other appropriations are \$1,219,021 in

3 fiscal year 1980 and \$1,248,433 in fiscal year 1981

4 generated under provisions of 16-1-404. Funds in the amount

5 of economies realized in the operation of the alcohol

6 program may be transferred into community alcohol programs.

7 MOUNTAIN VIEW SCHOOL

8	1,058,310	84,421	1,089,947	70,764
9	The legislature is aware of additional other			
10	appropriated funds that may become available to the school.			
11	The general fund appropriation is reduced in the amount such			
12	other funds become available, <u>EXCEPT AS PROVIDED BY LAW OR</u>			
13	<u>THE CONDITIONS UNDER WHICH THE FEDERAL OR OTHER REVENUE IS</u>			
14	<u>GENERATED.</u>			
15	PINE HILLS SCHOOL			
16	1. Personal Services			
17	1,733,476		1,741,015	
18	2. Operating and Equipment			
19	159,950	203,526	189,998	203,526
20	Total Pine Hills School			
21	1,893,426	203,526	1,931,013	203,526
22	STATE PRISON			
23	1. General Operations			
24	5,381,565	477,026	5,266,327	477,026
25	2. Kitchen Equipment			

1 44,000

2 3. Ranch

3 980,626 1,013,780

4 Total State Prison

5 5,425,565 1,457,652 5,266,327 1,490,806

6 The intent of the legislature is to continue operation

7 of the prison ranch on a probationary basis through the 1981

8 biennium. Capital expenditures for minor replacement only

9 are appropriated. The proposed irrigation system is not

10 funded. The department shall develop an accounting system

11 for the ranch by July 1, 1979, which accurately portrays the

12 revenues, costs, profits, and losses of each operating

13 component of the ranch. Any funds generated from reducing

14 the livestock inventory shall be held in reserve. Unless the

15 ranch operation clearly demonstrates that it can operate

16 profitably, the operation should be terminated and the land

17 leased.

18 The department shall present a plan to provide work

19 opportunities for prison inmates to the 1981 legislature.

20 The department shall immediately deposit all money

21 received in connection with oil and gas exploration and

22 drilling activities and timber sales in the general fund.

23 Fiscal Year 1980 Fiscal Year 1981

24 Other Other

25 General Appropriated General Appropriated

	Fund	Funds	Fund	Funds
1				
2				
2				
3				
3				
4				
4	541,254	31,600	544,379	31,600
5				
5				
6	126,624	664,655	106,893	697,915
7				
7				
8	9,042,643	236,028	8,921,647	236,028
9				
9				
10	78,470		78,482	
11				
11				
12				
12				
13				
13				
14				
14				
15	34,455		34,616	
16	38,837		39,165	
17				
17				
18				
18				
19	38,325,881	7,034,717	38,386,577	7,223,780
20	38,380,923		38,346,169	
21				
21				
22				
22				
23				
23				
24				
24				
25				
25				

Board members may receive compensation at \$25 a day for as many as 6 days a month for preparation.

MENTAL DISABILITIES BOARD

OF VISITORS

TOTAL DEPARTMENT OF INSTITUTIONS

E. OTHER EDUCATION

	Fiscal Year 1980	Fiscal Year 1981
	Other	Other
	General Appropriated	General Appropriated
	Fund	Funds

1	BOARD OF PUBLIC EDUCATION				
2	1. Board Costs				
3	a. Office -- Administration				
4	65,475		65,949		
5	b. Fire Service Training				
6	Academy				
7	123,679	3,750	123,858		
8	2. Billings Center				
9	a. Personal Services				
10	392,422	405,112	396,582	452,650	
11	442,422		446,582		
12	b. Operations				
13	146,777	151,523	134,162	153,129	
14	c. Capital Expenditures				
15	12,966	13,386	12,953	14,786	
16	3. Butte Center				
17	a. Personal Services				
18	471,393	300,397	503,622	315,752	
19	536,653		568,872		
20	b. Operations				
21	49,587	31,599	53,339	33,441	
22	57,087		60,839		
23	c. Capital Expenditures				
24	12,413	7,911	13,397	8,399	

1					
2	4. Great Falls Center				
3	a. Personal Services				
4	453,167	322,085	483,584	342,698	
5	b. Operations				
6	84,348	59,949	90,269	63,971	
7	c. Capital Expenditures				
8	12,797	9,097	13,738	9,735	
9	5. Helena Center				
10	a. Personal Services				
11	768,289	377,803	825,977	392,095	
12	b. Operations				
13	174,798	85,957	188,466	89,465	
14	c. Capital Expenditures				
15	22,609	11,118	24,633	11,693	
16	6. Missoula Center				
17	a. Personal Services				
18	768,501	477,924	817,247	507,687	
19	b. Operations				
20	200,583	124,741	214,078	132,989	
21	c. Capital Expenditures				
22	23,246	14,457	25,084	15,582	
23	Total Board of Public				
24	Education				
25		3,783,858	2,396,809	3,986,938	2,544,072

1 1,206,020 4,111,238

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

8 The board of public education may transfer funds
9 between operations and capital within each vocational
10 education center or between vocational education centers. No
11 funds appropriated herein for operations and capital
12 expenditures at the vocational education centers may be
13 transferred to personal services. Personal services include
14 salaries, wages, and employee benefits.

	Fiscal Year 1980		Fiscal Year 1981	
	Other		Other	
	General Appropriated		General Appropriated	
	Fund	Funds	Fund	Funds

19	SUPERINTENDENT OF PUBLIC			
20	INSTRUCTION			
21	1. Chief State School Officer			
22	1,587,590	2,717,628	1,609,364	2,809,355
23	2. School Lunch			
24	665,400		729,600	
25	3. School Transportation			

1 3,557,000 3,852,000

2 4. Adult Basic Education

3 106,000 112,000

4 Total Superintendent of

5 Public Instruction

6 5,915,990 2,717,628 6,302,964 2,809,355

7 Other appropriated funds in item 1 contain \$284,263 in
8 fiscal year 1980 and \$344,376 in fiscal year 1981 for
9 internal transfers of indirect costs. In the amount indirect
10 costs in excess of these amounts are recovered, general fund
11 money shall revert.

12 All revenues received in the state traffic education
13 account under provisions of 20-7-504 are appropriated to be
14 distributed as provided in 20-7-506.

15	PUBLIC SCHOOL SUPPORT			
16	1. Foundation Support			
17	24,530,000		25,410,000	
18	2. Permissive Support			
19	13,320,000	8,500,000	14,550,000	8,500,000

20	3. Special Education Emergency			
21	Contingency			
22	<u>500,000</u>		<u>500,000</u>	

23 Total Public School Support

24 38,350,000 8,500,000 40,460,000 8,500,000

25 All revenues received under provisions of 20-9-343 for

1 state equalization aid are appropriated.

2 Within the appropriations in items 1 and 2 and funds
 3 received under provisions of 20-9-343 there are \$25,470,000
 4 in fiscal year 1980 and \$21,790,000 in fiscal year 1981 to
 5 support the maximum-budget-without-a-vote for special
 6 education. The appropriation in item 3 is for emergencies
 7 that may arise in special education programs at local
 8 districts. A district's board of trustees may apply for an
 9 allocation from these funds by presenting a child study team
 10 report and an individual educational plan for each child
 11 relating to the unforeseen expense and a current listing of
 12 programs, caseloads, and related costs to the superintendent
 13 of public instruction. The appropriation in item 3 is for
 14 the biennium and the specific amounts may be transferred
 15 between fiscal years.

16 Notwithstanding other provisions of law, the
 17 superintendent may not approve a
 18 maximum-budget-without-a-vote for special education which,
 19 in the aggregate, exceeds \$48,260,000 in the 1981 biennium.

20 The appropriation in item 2 is made to the permissive
 21 levy account and notwithstanding 20-9-352 shall be used to
 22 offset a permissive levy deficiency.

23 Other appropriated funds in item 2 is revenue received
 24 by the state under provisions of P.L. 94-488, the federal
 25 Revenue Sharing Extension Act. Revenue sharing received by

1 the state in excess of the amounts appropriated may be spent
 2 only to reduce levies authorized under provisions of
 3 20-9-351 and 20-9-352.

4 The appropriations in items 1 and 2 include \$15,000 a
 5 year which may be used for the special olympics and \$685,108
 6 in fiscal year 1980 and \$714,308 in fiscal year 1981 which
 7 may be used by the office of superintendent of public
 8 instruction for purchase of audiological services.

9 Federal funds to support special education programs in
 10 excess of \$5.95 million during the 1981 biennium shall be
 11 placed in a reserve and not spent until appropriated by the
 12 1981 legislature.

	Fiscal Year 1980		Fiscal Year 1981	
	Other		Other	
	General Appropriated	General Appropriated	General Appropriated	General Appropriated
	Fund	Funds	Fund	Funds
17 ADVISORY COUNCIL FOR VOCATIONAL				
18 EDUCATION				
19		75,000		75,000
20 STATE LIBRARY COMMISSION				
21	317,000	267,284	317,000	275,470

22 Pay raises shall be paid with 54% general fund and 46%
 23 federal funds. LSCA Title I and Title III funds received in
 24 excess of other appropriated funds and in excess of federal
 25 funds needed to meet 46% of employee pay raises shall be

1 passed through as grants to local libraries.

2 MONTANA HISTORICAL SOCIETY

3 1. Administration, Library,

4 Archives, and Museum Program

5	407,129	108,352	398,409	110,217
---	---------	---------	---------	---------

6 2. Historic Sites Program

7	45,819	45,819	46,025	46,025
---	--------	--------	--------	--------

8 3. Magazine Program

9	13,059	121,110	4,539	133,221
---	--------	---------	-------	---------

10 4. Merchandising Program

11		84,268		84,761
12				
13		126,000		132,300

14 Total Montana Historical

15 Society

16	466,007	485,549	448,973	506,524
----	---------	---------	---------	---------

17 Of other appropriated funds for the museum program,

18 \$20,000 is restricted each year to contract artifact and

19 painting conservation.

20 Appropriation authority for goods purchased for resale

21 must be expended only for that purpose.

22 The office of budget and program planning shall monitor

23 all expenditures for compliance with the appropriation.

24 SCHOOL FOR THE DEAF AND BLIND

25	1,010,700	602,702	1,059,633	573,317
----	-----------	---------	-----------	---------

1 Notwithstanding section 20-10-142, transportation costs

2 for students who reside outside Cascade County who attend

3 the school for the deaf and blind shall be paid only by the

4 school for the deaf and blind.

5		Fiscal Year 1980		Fiscal Year 1981
6		Other		Other
7		General Appropriated		General Appropriated
8		Fund	Funds	Fund Funds

9 MONTANA ARTS COUNCIL

10 1. General Operations

11	51,838	186,269	51,505	193,142
----	--------	---------	--------	---------

12 2. Local Community Grants

13	19,198	-----	20,275	-----
----	--------	-------	--------	-------

14 Total Montana Arts Council

15	71,036	186,269	71,780	193,142
----	--------	---------	--------	---------

16 Administrative operating costs of the council and its

17 staff shall be supported equally between federal funds and

18 state general fund.

19 The general fund grant money is to be used for helping

20 local communities match federal grant funds.

21 TOTAL OTHER EDUCATION

22	49,913,783	15,231,241	52,647,288	15,476,880
23	50,038,783		52,772,288	

24 F. HIGHER EDUCATION

25 For units of the university system other than the

1 office of the commissioner of higher education, the
 2 appropriations made under the column heading "Other
 3 Appropriated Funds" are from funds within current
 4 unrestricted funds unless otherwise indicated.

5 All funds, other than plant funds and those
 6 specifically appropriated herein, may be spent and are
 7 appropriated contingent upon approval by the board of
 8 regents by July 1 of each year of a comprehensive program
 9 budget containing a detail of revenues and expenditures and
 10 anticipated fund balances of current funds, loan funds, and
 11 endowment funds. All movement of funds between the current
 12 unrestricted subfund and the designated subfund accounting
 13 entities shall be clearly identified in the state budgeting
 14 and accounting system.

15 Programs for the university budgets include
 16 instruction, organized research, public service, academic
 17 support, student services, institutional support and
 18 operation and maintenance of plant.

19 Included within other appropriated funds to the six
 20 institutions is the sum of \$9,915,528 in fiscal year 1980
 21 and \$10,393,944 in fiscal year 1981 from revenues generated
 22 under the provisions of House Bill 191, 46th legislature.

23 Average Faculty Salary
 24 and Health Insurance
 25 Student-Faculty Fiscal Fiscal

1	Unit	Ratio	1980	1981
2	Montana State University			
3		19:1	21,130	22,457
4			21,553	22,891
5	University of Montana			
6		19:1	21,130	22,457
7			21,553	22,891
8	Eastern Montana College			
9		19:1	19,817	20,211
10			19,398	20,602
11	Western Montana College			
12		16.6:1	19,817	20,211
13			19,398	20,602
14	Northern Montana College			
15		16:1	19,817	20,211
16			19,398	20,602
17	Montana College of Mineral Science and Technology			
18		16:1	19,968	21,222
19			20,368	21,632

21 The student-faculty ratios and average faculty
 22 salaries, including \$480 in fiscal 1980 and \$600 in fiscal
 23 1981 for health insurance, shown above are used in
 24 determining appropriations to the respective units. The
 25 board of regents is authorized to transfer the

1 appropriations for personal services between the six
 2 universities and colleges in order to maintain the intended
 3 faculty salaries and student-faculty ratios.

4	Fiscal Year 1980		Fiscal Year 1981	
5	Other		Other	
6	General Appropriated		General Appropriated	
7	Fund	Funds	Fund	Funds

8 BOARD OF REGENTS

9	20,127		20,225	
---	--------	--	--------	--

10 The legislature intends to provide only one
 11 out-of-state trip, except in extraordinary circumstances,
 12 for one regent member during each fiscal year.

13	Fiscal Year 1980		Fiscal Year 1981	
14	Other		Other	
15	General Appropriated		General Appropriated	
16	Fund	Funds	Fund	Funds

17 COMMISSIONER OF HIGHER EDUCATION

18 1. Office Administration

19	534,787	41,500	567,385	41,900
----	---------	--------	---------	--------

20 2. WAMI

21	1,268,866		1,351,114	
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22 3. WICHE-Student Assistance

23	Program	778,582	641,918	844,082	641,918
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24 4. WICHE-Administrative Dues

25	39,000		39,000	
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1 5. University of Minnesota-

2 Rural Dentistry

3	164,900		164,800	
---	---------	--	---------	--

4 6. Federal Incentive Matching Money

5	150,297	299,703	150,297	399,703
---	---------	---------	---------	---------

6 7. NDSL

7	100,000	-----	100,000	-----
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8 Total Commissioner of Higher Education

9	3,036,432	983,121	3,216,678	1,083,521
---	-----------	---------	-----------	-----------

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

12 Other appropriated funds in item 3 are generated under
 13 provisions of 90-6-211.

14 COMMUNITY COLLEGES

15 1. Miles Community College

16	512,350		551,987	
----	---------	--	---------	--

17 2. Dawson Community College

18	519,872		560,061	
----	---------	--	---------	--

19 2. Dawson Community College

19	516,349		553,331	
----	---------	--	---------	--

20 3. Flathead Community College

21	229,553		262,152	
----	---------	--	---------	--

22 3. Flathead Community College

23	911,395		975,538	
----	---------	--	---------	--

24 Total Community Colleges

25	2,940,890		2,880,746	
----	-----------	--	-----------	--

1 1,969,843 2,112,817
 2 Funds generated from student fees and mandatory mill
 3 levies in excess of the funds necessary to provide 35% of
 4 the respective college's operating budget shall be used to
 5 reduce the following year's mandatory mill levy provided in
 6 20-15-303(1)(b).

7 The above appropriations provide 65% of the respective
 8 operating budgets that shall be approved by the board of
 9 regents pursuant to 20-15-302 and 20-15-303. The remaining
 10 35% of the operating budget shall be financed from student
 11 tuition and fees and a mandatory mill levy as provided in
 12 20-15-303. The board of trustees of a community college
 13 district may elect to adopt a general fund budget in excess
 14 of 100% of the operating budget specified herein, only with
 15 the approval of an additional mill levy proposition as
 16 provided in 20-15-306.

	Fiscal Year 1980		Fiscal Year 1981	
	Other		Other	
	General Appropriated	General Appropriated	General Appropriated	General Appropriated
	Fund	Funds	Fund	Funds
21	MONTANA STATE UNIVERSITY			
22	1. Personal Services			
23	<u>1,557,740</u>	8,718,996	<u>1,667,769</u>	9,023,617
24	<u>11,790,924</u>		<u>12,907,684</u>	
25	2. Operating Expense			

1		<u>2,036,078</u>	<u>1,535,989</u>	<u>2,191,447</u>	<u>1,561,030</u>
2	3. Capital				
3		<u>626,229</u>	<u>472,419</u>	<u>680,107</u>	<u>484,460</u>
4	4. Scholarships and Fellowships				
5		<u>315,828</u>	<u>212,592</u>	<u>320,559</u>	<u>207,861</u>
6	Total Current				
7	Unrestricted Subfund				
8		<u>14,535,875</u>	<u>10,939,996</u>	<u>15,859,882</u>	<u>11,276,968</u>
9		<u>14,769,089</u>		<u>16,099,797</u>	
10	5. Designated Subfund				
11	a. Service Shop				
12			<u>1,438,639</u>		<u>1,534,225</u>
13	b. Motor Pool				
14			<u>152,830</u>		<u>162,194</u>
15	c. Computing Center				
16			<u>736,621</u>		<u>787,027</u>
17	Total Current Designated Subfund				
18			<u>2,328,090</u>		<u>2,483,446</u>
19	Federal nursing capitation of \$109,431 in fiscal year				
20	1980 and \$116,517 in fiscal year 1981 is included above in				
21	other appropriated funds.				
22	UNIVERSITY OF MONTANA				
23	1. Personal Services				
24		<u>9,786,515</u>	<u>6,634,001</u>	<u>10,734,933</u>	<u>6,826,481</u>
25		<u>9,979,129</u>		<u>10,933,081</u>	

1	2. Operating Expense				
2		2,434,761	1,641,939	2,610,490	1,651,988
3	3. Capital				
4		556,892	369,243	604,949	376,550
5	4. Scholarships and Fellowships				
6		<u>333,779</u>	<u>220,594</u>	<u>343,220</u>	<u>211,153</u>
7	Total Current				
8	Unrestricted Subfund				
9		13,111,947	8,865,777	14,293,592	9,066,172
10		<u>13,304,561</u>		<u>14,491,740</u>	
11	5. Designated Subfund				
12	a. Service Center				
13			919,447		981,201
14	b. Computing Center				
15			800,796		846,799
16	c. Office Stores				
17			190,375		202,431
18	d. Motor Pool				
19			<u>160,220</u>		<u>170,699</u>
20	Total Current				
21	Designated Subfund				
22			2,070,908		2,201,130
23	FORESTRY AND CONSERVATION				
24	EXPERIMENT STATION				
25	1. Personal Services				

1			216,467		231,217
2	2. Operations				
3			53,964		56,446
4	3. Capital				
5			<u>2,778</u>		<u>2,945</u>
6	Total Forestry and Conservation				
7	Experiment Station				
8			273,209		290,608
9	EASTERN MONTANA COLLEGE				
10	1. Personal Services				
11			3,659,163	1,970,318	3,974,421
12			<u>3,723,669</u>		<u>4,040,815</u>
13	2. Operating Expense				
14			1,175,974	633,216	1,274,226
15	3. Capital				
16			165,188	88,948	177,794
17	4. Scholarships and Fellowships				
18			<u>72,095</u>	<u>108,517</u>	<u>107,534</u>
19	Total Current				
20	Unrestricted Subfund				
21			5,072,428	2,800,999	5,533,975
22			<u>5,136,946</u>		<u>5,600,369</u>
23	5. Designated Subfund				
24	a. Service Center				
25				500,622	536,147

1	b. Computing Center				
2		371,908		396,205	
3	c. Motor Pool				
4		22,779		24,146	
5	d. Stores				
6		<u>70,401</u>		<u>74,729</u>	
7	Total Current				
8	Designated Subfund				
9		965,710		1,031,227	
10	MONTANA COLLEGE OF MINERAL				
11	SCIENCE AND TECHNOLOGY				
12	1. Personal Services				
13		1,596,449 1,064,299	1,740,001	1,112,459	
14		<u>1,626,075</u>	<u>1,770,448</u>		
15	2. Operating Expense				
16		314,859	209,906	338,430	216,373
17	3. Capital				
18		10,960	123,165	25,639	116,533
19	4. Scholarships and Fellowships				
20		56,986	37,991	56,986	37,991
21	5. Supplemental				
22		<u>142,967</u>	-----	<u>142,967</u>	-----
23	Total Current				
24	Unrestricted Subfund				
25		2,122,221 1,435,361	2,304,023	1,483,356	

1			<u>2,151,847</u>		<u>2,234,470</u>
2	6. Designated Subfund				
3	a. Motor Pool				
4			34,000		34,000
5	b. Computing Center				
6			<u>60,282</u>		<u>66,022</u>
7	Total Current				
8	Designated Subfund				
9			94,289		100,022
10	NORTHERN MONTANA COLLEGE				
11	1. Personal Services				
12			1,875,099 767,103	2,033,752	792,133
13			<u>1,906,211</u>	<u>2,065,765</u>	
14	2. Operating Expense				
15			413,233	150,160	445,743
16	3. Capital				
17			88,090	35,980	94,691
18	4. Scholarships and Fellowships				
19			<u>63,598</u>	<u>44,602</u>	<u>67,805</u>
20	Total Current				
21	Unrestricted Subfund				
22			2,440,020 997,845	2,641,991	1,023,759
23			<u>2,471,132</u>	<u>2,674,004</u>	
24	5. Designated Subfund				
25	a. Service Shop				

1		156,703		167,431
2	b. Computing Center			
3		84,242		89,921
4	c. Motor Pool			
5		<u>12,591</u>		<u>19,091</u>
6	Total Current			
7	Designated Subfund			
8		253,542		276,443
9	WESTERN MONTANA COLLEGE			
10	1. Personal Services			
11		1,134,537 513,780	1,230,054	529,679
12		<u>1,149,514</u>	<u>1,245,466</u>	
13	2. Operating Expense			
14		204,784	86,851	221,537
15	3. Capital			
16		28,792	13,039	30,994
17	4. Scholarships and Fellowships			
18		<u>26,533</u>	<u>12,092</u>	<u>27,454</u>
19	Total Current			
20	Unrestricted Subfund			
21		1,394,646 625,765	1,510,039	643,663
22		<u>1,409,623</u>	<u>1,525,451</u>	
23	BUREAU OF MINES			
24	1. Personal Services			
25		475,004	58,708	505,256

1	2. Operating Expense				
2		155,813	19,258	159,781	21,788
3	3. Capital				
4		38,254	4,728	40,094	5,467
5	4. Water Analyzer				
6		105,057			
7	5. Transfer to MCMST				
8		<u>156,716</u>	<u>33,788</u>	<u>181,601</u>	<u>20,328</u>
9	Total Bureau of Mines				
10		930,844	116,482	886,738	116,482
11	COOPERATIVE EXTENSION SERVICE				
12	1. Personal Services				
13		1,006,769	1,510,153	1,157,498	1,534,357
14	2. Operating Expense				
15		187,186	280,779	204,044	270,476
16	3. Capital				
17		<u>3,163</u>	<u>29,457</u>	<u>18,000</u>	<u>15,556</u>
18	Total Current				
19	Unrestricted Subfund				
20		1,197,118	1,820,389	1,379,542	1,820,389
21	4. Designated Subfund				
22	a. Multilith				
23		195,491			209,743
24	Any Smith-Lever and Title V rural development funds				
25	received in excess of \$1,820,389 annually shall cause an				

1 equal amount of general fund money to revert. All
 2 Smith-Lever and Title V rural development funds available to
 3 the cooperative extension service are to be expended each
 4 fiscal year.

5 AGRICULTURE EXPERIMENT STATION

6 1. Personal Services				
7	2,249,403	1,817,103	2,625,911	1,750,607
8 2. Operating Expense				
9	657,182	536,058	758,110	505,406
10 3. Capital				
11	98,487	75,184	96,645	87,454
12 4. United States Range Station				
13		707,227		759,835
14 5. Hanson and Denzer Property				
15	Payments	<u>28,649</u>	-----	-----
16 Total Agriculture Experiment Station				
17	3,033,721	3,135,572	3,480,666	3,103,302

18 From House Bill 282 of the 45th legislature there is
 19 \$18,750 of general fund money reappropriated for the last
 20 payment on the Denzer property.

21 Any Hatch and regional research funds received that,
 22 when added together, exceed \$1,253,737 annually shall cause
 23 an equal amount of general fund money to revert. All Hatch
 24 and regional research funds available to the agriculture
 25 experiment station are to be expended each fiscal year. All

1 interest earned on earmarked revenue belongs to the state
 2 general fund. All earmarked revenue funds over \$100,000
 3 ending fund balance on June 30, 1981, shall revert to the
 4 state general fund.

5 The United States range station expenditures may not
 6 exceed those appropriated and the United States range
 7 station current operating account shall revert all funds
 8 over \$100,000 ending balance on June 30, 1981, to the state
 9 general fund.

10 The designated cattle replacement fund expenditures may
 11 be used only to replace cattle and to transfer funds to the
 12 United States range station current unrestricted subfund.

13 TOTAL HIGHER EDUCATION				
14	49,188,678	37,629,337	53,498,787	38,788,141
15	59,704,692		54,113,105	
16	<u>221,233,548</u>	<u>379,862,781</u>	<u>230,833,295</u>	<u>399,390,521</u>

-End-

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HOUSE BILL NO. 483

INTRODUCED BY BARDANOUVE

A BILL FOR AN ACT ENTITLED: "AN ACT APPROPRIATING MONEY TO VARIOUS STATE AGENCIES FOR THE BIENNIUM ENDING JUNE 30, 1981; AND PROVIDING AN IMMEDIATE EFFECTIVE DATE."

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 1979".

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 experiment station with central offices at Bozeman, the cooperative extension service with central office at Bozeman, or the bureau of mines and geology with central office at Butte.

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

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

(a) certify specific additional services to be

The amended pages of H.B.483 are enclosed.
Please refer to third reading copy for complete text.

1 provided as a result of a higher expenditure level;

2 (b) certify that no other alternative is available to

3 provide the additional services;

4 (c) certify that the additional proposed services have

5 not been considered and rejected by the legislature;

6 (d) certify that no commitment, implied or otherwise,

7 is made for increased future general fund support;

8 (e) specify criteria for evaluating the effectiveness

9 of the additional services provided.

10 (2) The additional funds are appropriated contingent

11 upon total compliance with all budget amendment procedures.

12 Section 5. Budget requests. Sufficient funds are

13 appropriated in this act to enable each agency to submit its

14 budget request to the budget director and the legislative

15 fiscal analyst pursuant to the time schedule established in

16 17-7-112(1), MCA. If any agency fails to submit its final,

17 complete budget request by the deadlines established in

18 17-7-112(1), the expenditure authority herein granted shall

19 be reduced or rescinded by the budget director unless the

20 agency director certifies that an emergency situation has

21 precluded a timely budget presentation and the budget

22 director approves an extension not to exceed 30 days.

23 Section 6. Expenditure limit. Expenditures may not

24 exceed appropriations.

25 Section 7. Other appropriated funds. Unless otherwise

1 indicated herein, the appropriations made under the column

2 heading "Other Appropriated Funds" are from funds within the

3 earmarked revenue fund, the federal and private revenue

4 fund, or the revolving fund that accrue under provisions of

5 law to the expending agency.

6 Section 8. Operating budgets. Expenditures may be made

7 only in accordance with operating budgets approved by the

8 approving authority. The respective appropriations are

9 contingent upon approval of the operating budget by July 1

10 of each fiscal year. Each operating budget shall include

11 expenditures for each agency program detailed at least by

12 personal services, operating expenses, equipment, benefits

13 and claims, transfers, and local assistance.

14 Section 9. Access to records. No funds appropriated by

15 this act may be expended for any contract, written or oral,

16 for services with a nonstate entity for services to be

17 provided by the nonstate entity to members of the public on

18 behalf of the state unless such contract contains a

19 provision allowing access to those records of the nonstate

20 entity as may be necessary for legislative audit and

21 analysis purposes in determining compliance with the terms

22 of the contract. Each such contract shall automatically

23 terminate, and each contract shall so provide, upon refusal

24 of the nonstate entity to allow access to records necessary

25 to carry out the legislative audit and analysis functions

1 office of the commissioner of higher education, the
 2 appropriations made under the column heading "Other
 3 Appropriated Funds" are from funds within current
 4 unrestricted funds unless otherwise indicated.

5 All funds, other than plant funds and those
 6 specifically appropriated herein, may be spent and are
 7 appropriated contingent upon approval by the board of
 8 regents by July 1 of each year of a comprehensive program
 9 budget containing a detail of revenues and expenditures and
 10 anticipated fund balances of current funds, loan funds, and
 11 endowment funds. All movement of funds between the current
 12 unrestricted subfund and the designated subfund accounting
 13 entities shall be clearly identified in the state budgeting
 14 and accounting system.

15 Programs for the university budgets include
 16 instruction, organized research, public service, academic
 17 support, student services, institutional support and
 18 operation and maintenance of plant.

19 Included within other appropriated funds to the six
 20 institutions is the sum of \$9,915,528 in fiscal year 1980
 21 and \$10,393,944 in fiscal year 1981 from revenues generated
 22 under the provisions of House Bill 191, 46th legislature.

23		Average Faculty Salary	
24		and Health Insurance	
25	Student-Faculty	Fiscal	Fiscal

1	Unit	Ratio	1980	1981
2	Montana State University			
3		19:1	21,130	22,457
4			21,553	22,821
5			21,130	22,457
6	University of Montana			
7		19:1	21,130	22,457
8			21,553	22,821
9			21,130	22,457
10	Eastern Montana College			
11		19:1	19,817	20,211
12			19,398	20,682
13			19,017	20,211
14	Western Montana College			
15		16.6:1	19,817	20,211
16			19,398	20,682
17			19,017	20,211
18	Northern Montana College			
19		16:1	19,817	20,211
20			19,398	20,682
21			19,017	20,211
22	Montana College of Mineral			
23	Science and Technology			
24		16:1	19,968	21,222
25			20,368	21,632

1 19,968 21,222
 2 The student-faculty ratios and average faculty
 3 salaries, including \$480 in fiscal 1980 and \$600 in fiscal
 4 1981 for health insurance, shown above are used in
 5 determining appropriations to the respective units. The
 6 board of regents is authorized to transfer the
 7 appropriations for personal services between the six
 8 universities and colleges in order to maintain the intended
 9 faculty salaries and student-faculty ratios.

	Fiscal Year 1980		Fiscal Year 1981	
	Other		Other	
	General Appropriated		General Appropriated	
	Fund	Funds	Fund	Funds

14 BOARD OF REGENTS

15 20,127 20,225

16 The legislature intends to provide only one
 17 out-of-state trip, except in extraordinary circumstances,
 18 for one regent member during each fiscal year.

	Fiscal Year 1980		Fiscal Year 1981	
	Other		Other	
	General Appropriated		General Appropriated	
	Fund	Funds	Fund	Funds

23 COMMISSIONER OF HIGHER EDUCATION

24 1. Office Administration

25 534,787 41,500 567,385 41,900

1	2. WAMI				
2		1,268,866		1,351,114	
3	3. WICHE-Student Assistance				
4	Program	778,582	641,918	844,082	641,918
5	4. WICHE-Administrative Dues				
6		39,000		39,000	
7	5. University of Minnesota-				
8	Rural Dentistry				
9		164,900		164,800	
10	6. Federal Incentive Matching Money				
11		150,297	299,703	150,297	399,703
12	7. NDSL				
13		100,000	-----	100,000	-----
14	Total Commissioner of Higher Education				
15		3,036,432	983,121	3,216,678	1,083,521

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

18 Other appropriated funds in item 3 are generated under
 19 provisions of 90-6-211.

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21	1. Miles Community College				
22		512,350		551,907	
23		519,872		568,061	
24		512,350		551,907	
25	2. Dawson Community College				

1 516,345 553,311

2 524,553 562,152

3 516,345 553,311

4 3. Flathead Community College

5 911,395 975,530

6 925,418 990,604

7 911,395 975,530

8 Total Community Colleges

9 1,940,090 2,080,748

10 1,969,842 2,112,817

11 1,940,090 2,080,748

12 Funds generated from student fees and mandatory mill

13 levies in excess of the funds necessary to provide 35% of

14 the respective college's operating budget shall be used to

15 reduce the following year's mandatory mill levy provided in

16 20-15-303(1)(b).

17 The above appropriations provide 65% of the respective

18 operating budgets that shall be approved by the board of

19 regents pursuant to 20-15-302 and 20-15-303. The remaining

20 35% of the operating budget shall be financed from student

21 tuition and fees and a mandatory mill levy as provided in

22 20-15-303. The board of trustees of a community college

23 district may elect to adopt a general fund budget in excess

24 of 100% of the operating budget specified herein, only with

25 the approval of an additional mill levy proposition as

1 provided in 20-15-306.

2 Fiscal Year 1980 Fiscal Year 1981

3 Other Other

4 General Appropriated General Appropriated

5 Fund Funds Fund Funds

6 MONTANA STATE UNIVERSITY

7 1. Personal Services

8 11,557,740 8,718,996 12,667,769 9,023,617

9 11,190,954 12,907,604

10 11,557,740 12,667,769

11 2. Operating Expense

12 2,036,078 1,535,989 2,191,447 1,561,030

13 3. Capital

14 626,229 472,419 680,107 484,460

15 4. Scholarships and Fellowships

16 315,828 212,592 320,559 207,861

17 Total Current

18 Unrestricted Subfund

19 14,535,875 10,939,996 15,059,802 11,276,968

20 14,169,802 16,099,797

21 14,535,875 15,059,802

22 5. Designated Subfund

23 a. Service Shop

24 1,438,639 1,534,225

25 b. Motor Pool

1		152,830		162,194
2	c. Computing Center			
3		<u>736,621</u>		<u>787,027</u>
4	Total Current Designated Subfund			
5		2,328,090		2,483,446
6	Federal nursing capitation of \$109,431 in fiscal year			
7	1980 and \$116,517 in fiscal year 1981 is included above in			
8	other appropriated funds.			
9	UNIVERSITY OF MONTANA			
10	1. Personal Services			
11		9,786,515	6,634,001	10,734,933 6,826,481
12		9,979,129		10,933,981
13		9,786,515		10,734,933
14		<u>9,977,661</u>		<u>10,938,455</u>
15	2. Operating Expense			
16		2,434,761	1,641,939	2,610,490 1,651,988
17	3. Capital			
18		556,892	369,243	604,949 376,550
19	4. Scholarships and Fellowships			
20		<u>333,779</u>	<u>220,594</u>	<u>343,220</u> <u>211,153</u>
21	Total Current			
22	Unrestricted Subfund			
23		13,111,947	8,865,777	14,293,592 9,066,172
24		<u>13,384,561</u>		<u>14,497,740</u>
25		<u>13,495,707</u>		<u>14,288,218</u>

1	5. Designated Subfund			
2	a. Service Center			
3		919,447		981,201
4	b. Computing Center			
5		800,796		846,799
6	c. Office Stores			
7		190,375		202,431
8	d. Motor Pool			
9		<u>160,290</u>		<u>170,692</u>
10	Total Current			
11	Designated Subfund			
12		2,070,908		2,201,130
13	FORESTRY AND CONSERVATION			
14	EXPERIMENT STATION			
15	1. Personal Services			
16		216,467		231,217
17	2. Operations			
18		53,964		56,446
19	3. Capital			
20		<u>2,178</u>		<u>2,945</u>
21	Total Forestry and Conservation			
22	Experiment Station			
23		273,209		290,608
24	EASTERN MONTANA COLLEGE			
25	1. Personal Services			

1	3,659,163	1,970,318	3,974,421	2,047,429
2	3,723,689		4,048,815	
3	3,659,163		3,974,421	
4	3,709,163		4,024,421	
5	2. Operating Expense			
6	1,175,974	633,216	1,274,226	656,420
7	3. Capital			
8	165,188	88,948	177,794	91,591
9	4. Scholarships and Fellowships			
10	72,095	108,517	107,534	73,078
11	Total Current			
12	Unrestricted Subfund			
13	5,872,428	2,800,999	5,533,975	2,868,518
14	5,136,246		5,688,362	
15	5,122,420		5,583,975	
16	5. Designated Subfund			
17	a. Service Center			
18		500,622		536,147
19	b. Computing Center			
20		371,908		396,205
21	c. Motor Pool			
22		22,779		24,146
23	d. Stores			
24		70,401		74,729
25	Total Current			

1	Designated Subfund			
2		965,710		1,031,227
3	MONTANA COLLEGE OF MINERAL			
4	SCIENCE AND TECHNOLOGY			
5	1. Personal Services			
6	1,596,449	1,064,299	1,740,001	1,112,459
7	1,626,875		1,778,448	
8	1,596,449		1,740,001	
9	2. Operating Expense			
10		314,859	209,906	338,430 216,373
11	3. Capital			
12		10,960	123,165	25,639 116,533
13	4. Scholarships and Fellowships			
14		56,986	37,991	56,986 37,991
15	5. Supplemental			
16		142,967		142,967
17	Total Current			
18	Unrestricted Subfund			
19	2,122,221	1,435,361	2,304,023	1,483,356
20	2,151,847		2,334,478	
21	2,122,221		2,304,023	
22	6. Designated Subfund			
23	a. Motor Pool			
24		34,000		34,000
25	b. Computing Center			

1		<u>60,289</u>		<u>66,022</u>	
2	Total Current				
3	Designated Subfund				
4		94,289		100,022	
5	NORTHERN MONTANA COLLEGE				
6	1. Personal Services				
7		1,075,099	767,103	2,033,752	792,133
8		1,286,211		2,065,765	
9		1,075,099		2,033,752	
10	2. Operating Expense				
11		413,233	150,160	445,743	154,407
12	3. Capital				
13		88,090	35,980	94,691	36,824
14	4. Scholarships and Fellowships				
15		63,528	44,602	67,803	40,395
16	Total Current				
17	Unrestricted Subfund				
18		2,440,020	997,845	2,641,991	1,023,759
19		2,471,132		2,674,004	
20	5. Designated Subfund				
21	a. Service Shop				
22		156,703		167,431	
23	b. Computing Center				
24		84,242		89,921	
25	c. Motor Pool				

1		<u>12,597</u>		<u>19,091</u>	
2	Total Current				
3	Designated Subfund				
4		253,542		276,443	
5	WESTERN MONTANA COLLEGE				
6	1. Personal Services				
7		1,134,537	513,780	1,230,854	529,679
8		1,149,514		1,245,466	
9		1,134,537		1,230,854	
10	2. Operating Expense				
11		204,784	86,851	221,537	89,463
12	3. Capital				
13		28,792	13,039	30,994	13,347
14	4. Scholarships and Fellowships				
15		26,533	12,095	27,454	11,174
16	Total Current				
17	Unrestricted Subfund				
18		1,394,646	625,765	1,510,839	643,663
19		1,409,623		1,525,451	
20		1,394,646		1,510,839	
21	BUREAU OF MINES				
22	1. Personal Services				
23		475,004	58,708	505,256	68,899
24	2. Operating Expense				
25		155,813	19,258	159,781	21,788

1	3. Capital				
2		38,254	4,728	40,094	5,467
3	4. Water Analyzer				
4		105,057			
5	5. Transfer to MCMST				
6		156,716	33,788	181,607	20,328
7	Total Bureau of Mines				
8		930,844	116,482	886,738	116,482
9	COOPERATIVE EXTENSION SERVICE				
10	1. Personal Services				
11		1,006,769	1,510,153	1,157,498	1,534,357
12	2. Operating Expense				
13		187,186	280,779	204,044	270,476
14	3. Capital				
15		3,163	29,457	18,000	15,526
16	Total Current				
17	Unrestricted Subfund				
18		1,197,118	1,820,389	1,379,542	1,820,389
19	4. Designated Subfund				
20	a. Multilith				
21			195,491		209,743
22	Any Smith-Lever and Title V rural development funds				
23	received in excess of \$1,820,389 annually shall cause an				
24	equal amount of general fund money to revert. All				
25	Smith-Lever and Title V rural development funds available to				

1	the cooperative extension service are to be expended each				
2	fiscal year.				
3	AGRICULTURE EXPERIMENT STATION				
4	1. Personal Services				
5		2,249,403	1,817,103	2,625,911	1,750,607
6	2. Operating Expense				
7		657,182	536,058	758,110	505,406
8	3. Capital				
9		98,487	75,184	96,645	87,454
10	4. United States Range Station				
11			707,227		759,835
12	5. Hanson and Denzer Property				
13	Payments	28,652			
14	Total Agriculture Experiment Station				
15		3,033,721	3,135,572	3,480,666	3,103,302
16	From House Bill 282 of the 45th legislature there is				
17	\$18,750 of general fund money reappropriated for the last				
18	payment on the Denzer property.				
19	Any Hatch and regional research funds received that,				
20	when added together, exceed \$1,253,737 annually shall cause				
21	an equal amount of general fund money to revert. All Hatch				
22	and regional research funds available to the agriculture				
23	experiment station are to be expended each fiscal year. All				
24	interest earned on earmarked revenue belongs to the state				
25	general fund. All earmarked revenue funds over \$100,000				

1 ending fund balance on June 30, 1981, shall revert to the
 2 state general fund.

3 The United States range station expenditures may not
 4 exceed those appropriated and the United States range
 5 station current operating account shall revert all funds
 6 over \$100,000 ending balance on June 30, 1981, to the state
 7 general fund.

8 The designated cattle replacement fund expenditures may
 9 be used only to replace cattle and to transfer funds to the
 10 United States range station current unrestricted subfund.

11 TOTAL HIGHER EDUCATION

12	49,188,670	37,629,337	53,498,707	38,788,141
13	49,784,492		54,113,185	
14	49,341,816		53,792,229	
15	GRAND TOTAL			
16	221,233,548	379,862,781	238,833,295	399,390,521
17	220,870,872		230,472,419	

-End-

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1 HOUSE BILL NO. 483

2 INTRODUCED BY BARDANOUVE

3

4 A BILL FOR AN ACT ENTITLED: "AN ACT APPROPRIATING MONEY TO
5 VARIOUS STATE AGENCIES FOR THE BIENNIUM ENDING JUNE 30,
6 1981; AND PROVIDING AN IMMEDIATE EFFECTIVE DATE."

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 1979".

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; the
23 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 experiment station with central
9 offices at Bozeman, the cooperative extension service with
10 central office at Bozeman, or the bureau of mines and
11 geology with central office at Butte.

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

23 A BUDGET AMENDMENT MAY BE APPROVED TO SPEND MONEY IN
24 THE EARMARKED REVENUE FUND ONLY IF THE APPROVING AUTHORITY
25 CERTIFIES THAT AN UNANTICIPATED FUNDING NEED JUSTIFIES THE

1 EXPENDITURE.

2 A BUDGET AMENDMENT MAY BE APPROVED FOR A TIME PERIOD
 3 GREATER THAN ONE FISCAL YEAR BUT NOT TO EXCEED THE BIENNIUM
 4 ENDING JUNE 30, 1981. BUDGET AMENDMENTS FOR GREATER THAN ONE
 5 FISCAL YEAR SHALL ITEMIZE PLANNED EXPENDITURES BY FISCAL
 6 YEAR.

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

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

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

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

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

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

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

21 Section 5. Budget requests. Sufficient funds are
 22 appropriated in this act to enable each agency to submit its
 23 budget request to the budget director and the legislative
 24 fiscal analyst pursuant to the time schedule established in
 25 17-7-112(1), MCA. If any agency fails to submit its final,

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

7 SECTION 6. DETAILED BUDGET INFORMATION. WITHIN TEN
 8 DAYS AFTER THE LEGISLATURE CONVENES IN REGULAR SESSION, THE
 9 BUDGET DIRECTOR AND THE LEGISLATIVE FISCAL ANALYST SHALL
 10 MUTUALLY EXCHANGE EXPENDITURE RECOMMENDATIONS BY OBJECT OF
 11 EXPENDITURE TO THE SECOND LEVEL OF DETAIL AND BY FUNDING
 12 SOURCE DETAILED BY TREASURY FUND. THIS INFORMATION SHALL BE
 13 FILED IN THE RESPECTIVE OFFICES AND AVAILABLE TO MEMBERS OF
 14 THE LEGISLATURE AND THE GENERAL PUBLIC.

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

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

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

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

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

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

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

- 1 4. public schools; or
- 2 5. salaries of elected officials during their term of
- 3 office.

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

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

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

21 Section 15. Totals not appropriations. The totals
 22 shown in the act are for informational purposes only and are
 23 not appropriations.

24 Section 16. Appropriations. The following money is
 25 appropriated only for the purposes shown for the respective

1 fiscal years:

2 A. LEGISLATIVE, JUDICIAL, AND ADMINISTRATIVE AGENCIES

3	Fiscal year 1980		Fiscal Year 1981	
4	Other		Other	
5	General Appropriated		General Appropriated	
6	Fund	Funds	Fund	Funds
7	LEGISLATIVE AUDITOR			
8		1,731,050		1,735,481
9		1,378,852		1,426,311

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

23 Based upon a percentage of completion of each audit of
 24 the respective programs and at the request of the
 25 legislative auditor, nongeneral fund and nonfederal 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 may not exceed:

7	Public Employees' Retirement System	
8		10,600
9	Teachers' Retirement System	
10		8,500
11	Department of Administration,	
12	Computer Services Division	
13		12,000
14	Investment Division (2 audits)	
15		42,000
16	Department of Highways	
17		75,000
18	Workers' Compensation Division	
19		30,500
20	Department of Fish and Game	
21		26,000
22	Department of Revenue,	
23	Liquor Division	
24		25,000
25	Total	229,600

1	LEGISLATIVE FISCAL ANALYST			
2		364,985	395,324	
3		382,551	438,402	
4	LEGISLATIVE COUNCIL			
5	1. Administration <u>OPERATING AND CAPITAL EXPENSE</u>			
6		1,580,238	1,496,261	25,000
7		712,462	513,895	
8	2. Prioritized Interim Studies			
9		150,000		
10	3. <u>COUNCIL OF STATE</u>			
11	<u>GOVERNMENTS TRAVEL</u>			
12		20,000		
13	4. <u>FORESTRY TASK FORCE</u>			
14		14,260		
15	5. <u>PERSONAL SERVICES</u>			
16		797,745	969,582	
17		747,745	919,502	
18	6. <u>REVENUE OVERSIGHT COMMITTEE SUPPORT</u>			
19		36,000		
20	Total Legislative Council			
21		1,730,238	1,496,261	25,000
22		1,695,167	1,483,397	
23		1,681,167	1,433,397	
24	*contingency of \$25,000 is established for interim			
25	studies within item 2			

1 This appropriation includes expenses of the council
2 incident to the 1981 legislature. Not included within the
3 appropriation are legislative costs for the public
4 information center, interns, mailroom, printroom, business
5 office, and leadership travel. Also included is \$426,151 in
6 1980 for the printing, postage, and extra titles cost of the
7 Montana Code Annotated (MCA). A revolving account shall be
8 established for collections received from the sale of the
9 MCA.

10 APPROPRIATIONS IN ITEMS 2, 3, AND 4, AND 6 ARE
11 APPROPRIATED FOR THE BIENNIUM.

12 ITEM 4 ALLOWS FOR MEMBERSHIP DUES AND EXPENSES OF THE
13 WESTERN STATES LEGISLATIVE FORESTRY TASK FORCE. THE FUNDS
14 ARE TO BE USED ONLY FOR EXPENSES INCURRED BY TASK FORCE
15 MEMBERS.

16 STAFF SUPPORT FOR THE REVENUE OVERSIGHT COMMITTEE IS
17 INCLUDED IN THE LEGISLATIVE COUNCIL PERSONAL SERVICES
18 APPROPRIATION.

19 LEGISLATURE

20		36,000	54,000
21	<u>THE APPROPRIATION PAYS FOR ADDED COSTS OF GROUP</u>		
22	<u>INSURANCE MANDATED IN HOUSE BILL 891, 46TH LEGISLATURE,</u>		
23	<u>ENVIRONMENTAL QUALITY COUNCIL</u>		
24		130,268	136,000
25		134,412	144,247

1	CONSUMER COUNSEL		
2		310,270	320,090
3		438,500	450,000
4		441,160	460,361
5	JUDICIARY		
6	1. Supreme Court Operations		
7		633,875	637,704
8		652,102	651,211
9	2. Microfilming		
10		50,000	50,000
11		30,000	30,000
12	3. Boards and Commissioner		
13		100,000	100,000
14		102,612	105,632
15	4. Law Library		
16		169,140	181,744
17		172,236	189,361
18	5. District Court		
19		1,302,600	1,305,200
20		1,367,403	1,446,874
21	Total Judiciary		
22		2,255,025	2,275,306
23		2,324,351	2,461,085

24 The appropriation in item 1 includes 630,000 a year for
 25 the assembling and publishing of the Montana Reports in hard

1	cover. The supreme court shall contract for the printing of			
2	<u>Montana Reports</u> . Proceeds from the sale of <u>Montana Reports</u>			
3	shall be deposited in a revolving account to finance			
4	publishing costs. It is further recommended these costs be			
5	reduced whether through in-house printing,			
6	computer-generated reports, or microfilming.			
7	GOVERNOR'S OFFICE			
8	1. Executive Office			
9		655,023	651,329	
10	2. Mansion Maintenance			
11		77,851	79,291	
12	3. Office of Budget and Program Planning			
13		630,600	651,039	
14		617,282	629,358	
15	4. Office of Commerce			
16		39,000	270,000	39,000 270,000
17	5. Economic Development			
18		50,000	150,000	50,000 150,000
19	6. Citizens Advocate			
20		55,067	56,424	
21	7. Lieutenant Governor			
22		100,872	199,000	160,187
23	8. Legal Jurisdiction			
24		112,804	115,554	
25	Total Governor's Office			

1 1,768,388 529,000 1,803,624 420,000
 2 1,765,819 1,781,143

3 The appropriation in item 4 allows \$39,000 a year in
 4 general fund money for matching purposes.

5 All grants or loans provided in item 5 shall be
 6 submitted to the legislative finance committee for review
 7 and no grants or loans may be made without prior review by
 8 the council of economic advisors.

9 The 1980 appropriation in item 7 for fiscal year 1980
 10 includes \$109,000 of federal funds for the northern Powder
 11 River EIS project and the old west beef export study. This
 12 funding is for the first 3 months of the fiscal year at
 13 which time these projects will be terminated.

14 It is the intent of the legislature that funds obtained
 15 for federal projects during the interim be placed within the
 16 appropriate functional department.

17 The office of budget and program planning is directed
 18 to study the individual needs of state agencies for
 19 microfilming equipment to further centralize this function
 20 within the department of administration.

21	Fiscal Year 1980		Fiscal Year 1981	
22	Other		Other	
23	General Appropriated		General Appropriated	
24	<u>Fund</u>	<u>Funds</u>	<u>Fund</u>	<u>Funds</u>

25 SECRETARY OF STATE

1	1. Records Management			
2		425,319		480,145
3	2. Administrative Code			
4		<u>132,811</u>		<u>100,412</u>
5	Total Secretary of State			
6		558,130		580,557
7	COMMISSIONER OF CAMPAIGN PRACTICES			
8		<u>93,386</u>		<u>99,318</u>
9		<u>80,931</u>		<u>81,563</u>
10	STATE AUDITOR			
11	1. Administration			
12		1,068,059	110,810	1,232,215 80,000
13	2. Payroll System			
14		<u>255,000</u>		
15	Total State Auditor			
16		1,323,059	110,810	1,232,215 80,000

17 The appropriation in item 2 is for the biennium and
 18 contains sufficient funds to complete an upgraded payroll
 19 system.

20 In addition to the funds appropriated above, the local
 21 assistance distribution of funds provided for in
 22 19-10-305(1), 19-11-512, 19-11-606, and 19-12-301 is
 23 appropriated.

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

1 DEPARTMENT OF JUSTICE
 2 1. General Operations
 3 3,041,463--6,896,838--4,408,954--6,845,166
 4 ~~3,812,219--6,838,135--4,417,748--6,776,889~~
 5 610,522 18,831,862 1,096,632 18,897,976
 6 10,070,770 10,137,240
 7 2. Coal Tax Defense
 8 500,000
 9 3. County Attorney Payroll
 10 450,220 450,220
 11 4. Motor Vehicle Registration
 12 Out-of-State Travel
 13 640 640
 14 5. TRANSPORTATION OF
 15 PRISONERS
 16 85,000 85,000
 17 Total Department of Justice
 18 4,791,683--6,896,678--4,859,174--6,845,886
 19 ~~4,857,499--6,838,775--4,952,968--6,777,528~~
 20 1,645,772 10,071,410 1,631,872 10,137,880
 21 The driver licensing program shall gradually replace
 22 patrolman-examiners with civilian-examiners. Any new hires,
 23 retirements, or terminations within field services shall be
 24 filled by patrolmen from the driver licensing program until
 25 all 26 positions have been transferred. Funding is provided

1 to maintain high mileage patrol cars. These cars are to be
 2 used only by those examiners traveling between counties.
 3 item 1 contains highway earmarked funds of 83,994,136
 4 in fiscal year 1980 and 85,601,995 13,899,415 in fiscal year
 5 1981 for salaries of uniformed patrolmen according to
 6 44-1-501. ~~WITHIN THE APPROPRIATIONS IN ITEM 1 ARE 2976,559~~
 7 ~~AND 2913,576 IN THE RESPECTIVE FISCAL YEARS TO PAY SALARIES~~
 8 ~~WITHIN THE DRIVER LICENSING BUREAU NOTWITHSTANDING OTHER~~
 9 ~~PROVISIONS OF LAW THESE AMOUNTS MAY BE SPENT FROM THE~~
 10 ~~GENERAL FUND AND THE EARMARKED REVENUE FUND TO ACCOMPLISH~~
 11 ~~THE PURPOSE OF TRANSFERRING UNIFORMED PATROLMEN FROM DUTY AS~~
 12 ~~DRIVER LICENSING EXAMINERS.~~
 13 ITEM 1 CONTAINS \$14,422,387 OF HIGHWAY EARMARKED FUNDS
 14 TO PAY ALL COSTS RELATED TO THE HIGHWAY PATROL
 15 NOTWITHSTANDING OTHER PROVISIONS OF LAW.
 16 The motor vehicle registration program shall mail motor
 17 vehicle registration notices notwithstanding other
 18 provisions of law.
 19 Other appropriated funds in item 1 include \$151,289 in
 20 fiscal year 1980 and \$156,243 in fiscal year 1981 to support
 21 the antitrust division. Included in these amounts is
 22 revolving fund authority of \$26,289 and \$46,243 in the
 23 respective fiscal years for collections from court
 24 settlements. Collections exceeding these amounts shall be
 25 deposited to the general fund. This program will terminate

1 by June 30, 1981, if collections are less than expenditures.

2 The appropriation in item 2 is for the biennium.

3 No more than \$640 a year may be expended on
4 out-of-state travel within the motor vehicle registration
5 program.

6 Revenue from the sale of attorney general opinions and
7 other nonbudgeted revenue is to be deposited to the general
8 fund and not used to abate expenditures.

	Fiscal Year 1980		Fiscal Year 1981	
	Other		Other	
	General Appropriated	General Appropriated	General Appropriated	General Appropriated
	Fund	Funds	Fund	Funds

13 BOARD OF CRIME CONTROL

14	186,144	3,612,822	187,572	3,785,499
----	---------	-----------	---------	-----------

15 The appropriation of "buy-in" money to the crime
16 control division is made for the life of the grant to which
17 it may be matched. All funds matched to funds in the federal
18 and private grant clearance account as of June 30, 1979, are
19 reappropriated for the matching period.

20 If general fund "buy-in" money is not required because
21 of passage of new federal legislation, such amounts shall
22 revert to the general fund.

23 DEPARTMENT OF HIGHWAYS

24 1. General Operations

25		6,450,141		6,607,839
----	--	-----------	--	-----------

1	2. Construction		
2		101,772,693	106,229,865
3	3. Preconstruction		
4		9,987,419	9,993,040
5	4. Maintenance		
6		27,661,137	28,495,408
7	5. Motor Pool		
8		610,708	653,634
9	6. Equipment		
10		6,844,883	7,070,973
11	7. Interstate Acceleration:		
12	a. Construction		
13		44,832,392	55,755,550
14	b. Preconstruction		
15		3,039,516	3,755,591
16	8. Railroad Planning		
17		178,167	100,000
18	<u>9. TRAVEL PROMOTION</u>		
19		<u>600,000</u>	<u>600,000</u>
20	Total Department of Highways		
21		281,377,856	218,661,988
22		<u>201,977,056</u>	<u>219,261,900</u>
23	Pursuant to 2-17-423(2)(b), executive agencies using		
24	privately owned vehicles on state business must attach a		
25	written authorization from the motor pool division to the		

1 transfer warrant claim before reimbursement for travel can
2 be made.

3 The appropriation in item 6 contains \$900,000 of
4 highway earmarked funds a year for equipment purchases.
5 Revolving funds are to be expended on equipment when
6 possible in order to keep the fund balance within the
7 revolving account at a minimum.

8 The appropriation in item 7 may not be spent for any
9 other purpose. However, appropriation authority may be
10 transferred from item 2 to item 7a and from item 3 to 7b.

11 Notwithstanding other provisions of this act, the
12 budget director may approve the expenditure of funds in
13 excess of the appropriations shown for highway construction.

	Fiscal Year 1980		Fiscal Year 1981	
	Other		Other	
	General Appropriated	General Appropriated	General Appropriated	General Appropriated
	Fund	Funds	Fund	Funds

18 DEPARTMENT OF REVENUE

19 1. General Operations

20	10,939,862	1,824,214	9,989,241	1,798,246
21	<u>9,939,862</u>			

22 2. Legal Counsel

23 (Director's Office)

24	25,000		25,000	
----	--------	--	--------	--

25 3. Legal Counsel COUNSEL

1 (Investigation)

2	100,000		100,000	
3	Total Department of Revenue			
4	10,164,862	1,824,214	10,114,241	1,798,246
5	<u>10,064,862</u>			

6 In addition to those amounts appropriated above, there
7 is appropriated to the department funds necessary to
8 maintain adequate inventories of liquor and wine and to
9 operate the state liquor monopoly. The department shall
10 deposit not less than \$7.2 million in fiscal year 1979 and
11 \$13 million or more of liquor profits in the general fund
12 during the 1981 biennium. Profits do not include proceeds
13 from the liquor excise tax. The department has full
14 authority to determine store operating hours and numbers and
15 locations of liquor store employees and stores, provided
16 that the pricing formulas in effect on January 1, 1979, are
17 not raised and provided not less than \$7.2 million in fiscal
18 year 1979 and \$13 million or more for the 1981 biennium of
19 liquor profits are deposited in the general fund.

20 It is legislative intent that nonprofitable state
21 stores be closed or converted to agency stores in an orderly
22 manner. A non-profitable store is one that shows a net loss
23 or is less profitable than if run at agency store status
24 after reducing gross revenues by all state excise and
25 license taxes and by deducting therefrom all normal

1 operating expenses, which includes a prorata share, based on
2 gross sales, of central administrative office expenses.

3 The appropriation in item 1 includes funds for two
4 field offices within the income tax division.

5 Other appropriated funds in item 1 includes \$100,000 a
6 year of revolving fund authority for central supply. This
7 amount may not be exceeded.

8 Fund balances within the various revolving funds are to
9 be kept at a minimum operating level.

10 The appropriation in item 1 includes additional per
11 diem expenses for the corporation tax division.
12 Notwithstanding 2-18-501 and 2-18-502, actual per diem costs
13 are to be paid to the audit staff when performing auditing
14 duties in those cities designated by the department of
15 administration as high-cost areas.

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

1 Any money remaining in the "Property Tax Administration
2 Account" (02802) is appropriated to the general fund and any
3 further collections of delinquent taxes for that account are
4 to be deposited directly to the general fund.

	Fiscal Year 1980	Fiscal Year 1981
	Other	Other
	General Appropriated	General Appropriated
	Fund Funds	Fund Funds

9 DEPARTMENT OF ADMINISTRATION

10 1. General Operations

11	3,052,213-10,667,070		-3,932,837-10,797,046	
12	<u>3,266,917</u>	<u>11,786,960</u>	<u>3,380,437</u>	<u>11,900,197</u>
13		<u>11,729,568</u>		<u>11,821,922</u>

14 2. Data Processing Costs

15 (Accounting Division)

16		614,607		582,061
17	<u>595,296</u>		<u>561,600</u>	

18 3. Governor-Elect

19 30,000

20 4. Communication Costs

21		2,514,596		2,766,761
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22 5. Position Control

23 58,000

24 6. Board of Housing

25		153,932		161,053
----	--	---------	--	---------

1		211,324		245,128
2	7. Worker's Compensation Judge			
3		155,942		156,732
4	8. Public Employees' Retirement			
5	2,000	500,142	2,000	508,651
6	9. Teachers' Retirement			
7		243,422		236,693
8	10. State Tax Appeals			
9	222,872		158,647	
10	<u>11. GROUP BENEFIT</u>			
11	<u>PROGRAM</u>	<u>35,959</u>		<u>36,057</u>
12	<u>12. SBAS (VO-TECH CENTERS)</u>			
13	<u>53,000</u>		<u>50,000</u>	
14	11. Transportation of Prisoners			
15	85,000	=====	85,000	=====

16 Total Department of Administration

17 4,220,005-14,849,711-4,207,604-15,209,797

18 4,198,085-15,390,953-4,182,684-15,774,944

19 Funds appropriated in item 2 are not to be spent for

20 system enhancements but only for data processing expenses.

21 Funds appropriated in item 3 may be spent only in the

22 event the present governor is not reelected.

23 The architecture and engineering program is funded

24 solely from the long-range building account. Any fund

25 balance at the end of a fiscal year shall be reverted to the

1 long-range building account. This program shall assess a 1%

2 charge on the cost of construction funded from accounts

3 other than the long-range building account at the time a

4 contract is let and this revenue shall be deposited to the

5 long-range building account.

6 THE INTENT OF THE LEGISLATURE IS THAT ALL OFFICE SPACE

7 RENTALS IN HELENA BE BASED ON COMPETITIVE BID.

8 A separate revolving account shall be established for

9 the information system division.

10 IT IS THE INTENT OF THE LEGISLATURE THAT THE STATE MAY

11 CONTINUE TO USE ITS OWN PRINTING FACILITIES.

12 THE APPROPRIATION IN ITEM 11 IS CONTINGENT ON PASSAGE

13 AND APPROVAL OF HOUSE BILL 437, 46TH LEGISLATURE.

14 The following money is contained within other

15 appropriations in this act and shall be transferred to the

16 department of administration to pay increases in insurance

17 costs.

	Fiscal Year	Fiscal Year
	<u>1980</u>	<u>1981</u>
20 Fish and Game ERA		
21	21,592	26,925
22 Highway ERA 02138		
23	222,991	321,536
24 Liquor RA 07154		
25	5,900	7,489

1	University Auxiliary				
2		128,316	128,316		
3	Board of Housing RA 07005				
4		2,593	2,872		
5	Board of Investment RA 07260				
6		200	200		
7	General Service RA 07264				
8		6,867	7,280		
9	Data Processing RA 07159				
10		7,000	7,000		
11	Employment Security Division FPRA 04428				
12		2,123	3,065		
13	Workers' Compensation Division ERA 02140				
14		164	321		
15	Professional and Occupational				
16	Licensing Central Services ERA 02001				
17		<u>441</u>	<u>551</u>		
18		398,187	505,555		
19		Fiscal Year 1980	Fiscal Year 1981		
20		Other	Other		
21		General Appropriated	General Appropriated		
22		Fund Funds	Fund Funds		
23	DEPARTMENT OF MILITARY AFFAIRS				
24	1. Adjutant General				
25		602,796	343,323	621,740	351,670

1	2. Disaster and Emergency Services				
2		133,928	231,412	132,528	229,623
3	Total Department of Military Affairs				
4		736,724	574,735	754,268	581,293
5	TOTAL LEGISLATIVE, JUDICIAL, AND				
6	ADMINISTRATIVE				
7		29,658,449	238,218,288	29,497,897	247,727,631
8		238,238,518			248,466,341
9		29,712,523	231,416,925	29,958,666	248,264,763
10		<u>26,496,866</u>	<u>234,657,560</u>	<u>26,579,570</u>	<u>252,325,123</u>
11	B. HUMAN SERVICES				
12		Fiscal Year 1980	Fiscal Year 1981		
13		Other	Other		
14		General Appropriated	General Appropriated		
15		Fund Funds	Fund Funds		
16	DEPARTMENT OF COMMUNITY AFFAIRS				
17	1. General Operations				
18		1,212,212	3,023,609	1,215,548	3,029,976
19			<u>8,544,332</u>		<u>7,578,398</u>
20			<u>8,244,628</u>		<u>7,334,758</u>
21			<u>2,713,897</u>		<u>2,786,336</u>
22	2. Research and Information Program				
23		118,016	107,096	119,124	109,961
24	Total Department of				
25	Community Affairs				

1 1,330,228 3,120,705 1,334,672 3,139,937
 2 ~~8,651,428~~ ~~7,688,359~~
 3 ~~8,351,716~~ ~~7,444,719~~
 4 ~~2,820,923~~ ~~2,826,297~~

5 ~~INCLUDED WITHIN OTHER APPROPRIATED FUNDS ARE \$5,530,723~~
 6 ~~AND \$4,548,422 IN THE RESPECTIVE FISCAL YEARS IN ADDITION TO~~
 7 ~~OTHER AMOUNTS APPROPRIATED HEREIN, THERE IS APPROPRIATED FOR~~
 8 ~~COAL IMPACT GRANTS MADE UNDER PROVISIONS OF 90-6-205(4) ALL~~
 9 ~~OF THE FUNDS AVAILABLE FOR THAT PURPOSE FROM THE LOCAL~~
 10 ~~IMPACT AND EDUCATIONAL TRUST FUND ACCOUNT, INCLUDED WITHIN~~
 11 ~~THESE AMOUNTS ARE \$155,639 AND \$160,639 IN THE RESPECTIVE~~
 12 ~~FISCAL YEARS FOR OPERATING COSTS OF THE COAL BOARD AND ITS~~
 13 ~~STAFF.~~

14 Other appropriated funds in item 1 contain \$43,580
 15 118,580 in fiscal year 1980 and \$44,452 119,452 in fiscal
 16 year 1981 from revenue generated under the provisions of
 17 15-70-204 relating to other than aviation gasoline and
 18 \$332,800 in fiscal year 1980 and \$275,800 in fiscal year
 19 1981 from revenues generated under the provisions of
 20 15-35-103 and as allocated by 15-35-103(2)(f). ANY FUNDS
 21 GENERATED UNDER PROVISIONS OF 15-35-103 AND ALLOCATED BY
 22 15-35-103(2)(F) FOR COUNTY LAND PLANNING ARE APPROPRIATED.

23 General fund money appropriated in item 2 shall revert
 24 to the extent that revenues from other sources exceed
 25 \$107,096 in fiscal year 1980 and \$109,961 in fiscal year

1 1981

2 THE RESEARCH AND INFORMATION DIVISION IS ENCOURAGED TO
 3 USE REVOLVING FUNDS AND REDUCE USE OF GENERAL FUNDS.

4 The accounting and management systems program shall end
 5 June 30, 1981. No budget request for this program will be
 6 submitted to the 1981 legislature.

7 DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES

8	2,527,946	14,903,883	2,568,719	14,836,348
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9 Other appropriated funds include \$118,000 each year
 10 received under authority of P.L. 93-641, which may be
 11 expended only if granted or contracted to local health
 12 departments.

13 Funds included in the above appropriations for study of
 14 nuclear radioactivity in the Butte area are not to be used
 15 to fund licensing programs.

16 DEPARTMENT OF LABOR AND INDUSTRY

17 1. Employment Security Division

18		12,223,654		12,276,009
----	--	------------	--	------------

19 2. Workers' Compensation Division

20	948,536	3,573,692	945,098	3,633,801
----	---------	-----------	---------	-----------

21 3. Human Rights Division

22	65,091	100,000	105,091	60,000
----	--------	---------	---------	--------

23 4. Personnel Appeals Division

24	254,542	8,000	259,367	8,000
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25 5. Labor Standards Division

1 327,364 406,827 336,754 418,305

2 6. Employment and Training Division

3 1,157,853 1,202,328

4 Total for Department of

5 Labor and Industry

6 1,595,533 17,470,026 1,646,310 17,598,443

7 In item 3, general fund money shall revert in the

8 amount other appropriated funds exceed the amounts shown for

9 each fiscal year.

10 DEPARTMENT OF SOCIAL AND

11 REHABILITATION SERVICES

12 1. General Operations

13 ~~34,797,446-17,826,298-37,191,559-18,894,781~~

14 34,999,946 17,623,798 37,394,859 17,892,281

15 35,739,515 38,137,642

16 35,755,515 38,162,642

17 2. Medicaid State Institutional

18 Reimbursements

19 ~~3,323,887~~ ~~3,585,888~~

20 2,715,569 2,850,841

21 Total Department of Social

22 and Rehabilitation Services

23 38,120,533 17,826,298 40,696,639 18,894,781

24 38,323,833 17,623,798 40,899,139 17,892,281

25 38,446,884 40,988,483

1 ~~38,471,084~~ ~~41,013,483~~

2 THE DEPARTMENT MAY USE GENERAL FUNDS APPROPRIATED IN

3 ITEM 1 TOGETHER WITH MATCHING FEDERAL FUNDS TO AUGMENT ITEM

4 2. THE DEPARTMENT SHALL FULLY MATCH THE APPROPRIATION IN

5 ITEM 2 AT THE MAXIMUM ALLOWABLE FEDERAL RATE WITH FEDERAL

6 MEDICAID FUNDS.

7 THE DEPARTMENT IS AUTHORIZED TO EMPLOY FOUR FIELD

8 REPRESENTATIVES.

9 The appropriations in item 1 provide for increases in

10 payments to foster parents and foster group homes of not

11 less than 7 1/4% in fiscal year 1980 and 6 3/4% in fiscal

12 year 1981.

13 The appropriation in item 1 allows the addition of five

14 eligibility staff to be employed in selected areas of the

15 state. The department will report on the cost effectiveness

16 of the added staff to the next legislature.

17 No funds included in these appropriations may be

18 allocated for support of or use by the developmental

19 disabilities Montana advocacy program.

20 THE VETERANS AFFAIRS DIVISION MAY REFILL ANY POSITION

21 THAT BECOMES VACANT DURING THE BIENNIUM. SUCH POSITIONS

22 SHALL BE FILLED WITH TEMPORARY EMPLOYEES.

23 ~~The veterans affairs division is not authorized to hire~~

24 ~~any new individuals during fiscal years 1980 or 1981~~

25 ~~positions that become vacant during the biennium shall~~

1 remain-vacant
 2 THE BOARD OF VETERANS AFFAIRS IS AUTHORIZED TO CONTRACT
 3 FOR SECRETARIAL SERVICES WITH PRIVATE VETERAN ORGANIZATIONS
 4 MAINTAINING FULL TIME VETERAN SERVICE OFFICES AT THE FORT
 5 HARRISON VETERANS ADMINISTRATION REGIONAL CENTER.

6 The board of veterans affairs and veterans affairs
 7 division shall study alternatives for providing services to
 8 veterans that are more comprehensive and less expensive. The
 9 results of these studies shall be reported to the next
 10 legislature.

11 ~~IN THE AMOUNT REVENUES FROM OTHER THAN GENERAL FUND FOR~~
 12 ~~AGING SERVICES PROGRAMS EXCEED \$2,834,799 EACH YEAR OF THE~~
 13 ~~BIENNIUM GENERAL FUND SHALL REVERT.~~

14 IN THE AMOUNT FEDERAL REVENUES FOR AGING SERVICES
 15 PROGRAMS EXCEED \$2,834,799 EACH YEAR OF THE BIENNIUM,
 16 GENERAL FUND SHALL REVERT UNTIL \$202,500 GENERAL FUND IN
 17 EACH YEAR HAS REVERTED.

18 ~~if appropriated funds are not sufficient to provide~~
 19 ~~medical care for all eligible persons, services shall be~~
 20 ~~eliminated in the following order:~~

- 21 1. ~~for both categorically and medically needy adults~~
- 22 a. ~~visual testing and eye glasses~~
- 23 b. ~~dental services~~
- 24 c. ~~ancillary medical services including private duty~~
- 25 ~~nursing and respite care~~

- 1 d. ~~podiatry services~~
- 2 e. ~~physical therapy and occupational therapy~~
- 3 f. ~~speech and hearing therapy~~
- 4 g. ~~prosthetic devices~~
- 5 h. ~~mental health clinic services and psychological~~
 6 ~~services~~
- 7 i. ~~inpatient psychiatric facility services~~
- 8 2. ~~drugs and medical supplies for medically needy~~
 9 ~~adults~~
- 10 3. ~~intermediate nursing home care for medically needy~~
 11 ~~adults~~
- 12 4. ~~institutional care for mentally retarded medically~~
 13 ~~needy adults~~
- 14 5. ~~drugs and medical supplies for categorically needy~~
 15 ~~adults~~
- 16 6. ~~intermediate nursing home care for categorically~~
 17 ~~needy adults~~
- 18 7. ~~institutional care for mentally retarded~~
 19 ~~categorically needy adults~~
- 20 8. ~~basic medical services for medically needy adults~~
 21 ~~(inpatient hospital services, physicians services,~~
 22 ~~outpatient services, skilled nursing home care, laboratory~~
 23 ~~and x-ray services, home health services, transportation to~~
 24 ~~medical services and family planning services)~~
- 25 9. ~~basic medical services for categorically needy~~

1 adults (inpatient-hospital--services,--physicians--services,
 2 outpatient--services,--skilled-nursing-home-care--laboratory
 3 and-x-ray-services,--home-health-services,--transportation--to
 4 medical--services,--and--family--planning--services) and all
 5 services considered necessary for children.

6 IF APPROPRIATED FUNDS ARE NOT SUFFICIENT TO PROVIDE
 7 MEDICAL CARE FOR ALL ELIGIBLE PERSONS, THE DEPARTMENT SHALL
 8 USE THE FOLLOWING PRIORITIES IN KEEPING EXPENDITURES WITHIN
 9 APPROPRIATIONS:

10 (1) LIMIT THE INCREASES IN REIMBURSEMENT RATES FOR
 11 MEDICAL CARE TO NO MORE THAN 7 1/4% IN FISCAL 1980 AND
 12 6 3/4% IN FISCAL 1981 TO THE MAXIMUM EXTENT FEASIBLE; AND

13 (2) LIMIT AMOUNT, SCOPE AND DURATION OF MEDICAL
 14 SERVICES PROVIDED.

15 TOTAL HUMAN SERVICES

16	43,574,248	53,320,912	46,246,340	53,669,509
17	43,776,740	58,649,135	46,448,040	50,015,431
18	43,899,791	58,349,423	46,538,184	57,771,391
19	<u>43,924,791</u>	<u>52,818,700</u>	<u>46,563,184</u>	<u>53,223,369</u>

20 C. NATURAL RESOURCES AND BUSINESS REGULATION

	Fiscal Year 1980		Fiscal Year 1981	
	Other		Other	
	General Appropriated		General Appropriated	
	Fund	Funds	Fund	Funds

25 DEPARTMENT OF AGRICULTURE

1	1. Centralized Services			
2	60,632	286,450	80,393	251,804
3	<u>80,899</u>	<u>274,183</u>	<u>82,368</u>	<u>249,829</u>
4	2. Hail Insurance			
5	1,600	106,885	1,650	108,809
6	3. Crop and Livestock Reporting			
7	36,317	13,500	43,477	13,900
8	4. Wheat Research and Marketing			
9		505,987		510,419
10	5. Transportation			
11	81,414	13,500	81,593	13,900
12	6. Environmental Management			
13	178,750	709,990	180,547	612,152
14	7. Plant Industry			
15	<u>307,683</u>	<u>365,119</u>	<u>301,726</u>	<u>343,154</u>
16	Total Department of			
17	Agriculture			
18	674,396	2,001,431	609,306	1,854,138
19	<u>686,663</u>	<u>1,989,164</u>	<u>691,361</u>	<u>1,852,163</u>

20 Other appropriated funds in item 1 includes \$132,242 in
 21 fiscal year 1980 and \$106,613 in fiscal year 1981 of old
 22 west regional commission grants to be administered by the
 23 department.

24 DEPARTMENT OF BUSINESS REGULATION

25 1. Centralized Services

1		103,115	30,138	103,442	30,259
2		<u>110,177</u>	<u>31,076</u>	<u>110,527</u>	<u>31,174</u>
3	2. Weights and Measures				
4		267,080		272,891	
5	3. Financial Division				
6		466,313		450,840	
7	4. Milk Control				
8			211,982		214,602
9	5. Consumer Protection				
10		92,234	31,078	92,922	31,307
11		<u>123,312</u>		<u>124,229</u>	
12	Total Department of				
13	Business Regulation				
14		920,742	201,198	920,095	204,168
15		<u>966,862</u>	<u>243,058</u>	<u>958,487</u>	<u>245,776</u>
16	DEPARTMENT OF FISH AND GAME				
17	1. Centralized Services				
18			2,210,776		2,139,433
19	2. Ecological Services				
20			966,696		914,396
21	3. Fisheries				
22			2,143,374		2,076,962
23	4. Enforcement				
24			2,410,772		2,417,200
25	5. Wildlife				

1			2,555,788		2,588,111
2	6. Parks and Recreation				
3		492,290	1,432,762	492,106	1,364,355
4	7. Conservation Education				
5			721,803		738,726
6	8. Special Staff				
7			198,015		199,340
8	9. Administration				
9			<u>174,476</u>		<u>177,005</u>
10	Total Department of				
11	Fish and Game				
12		492,290	12,814,462	492,106	12,615,528
13	<u>NONE OF THE FUNDS APPROPRIATED BY THIS ACT TO THE</u>				
14	<u>DEPARTMENT OF FISH AND GAME MAY BE SPENT UNTIL THE DIRECTOR</u>				
15	<u>HAS DISPOSED OF THE DEPARTMENT'S CESSNA 180 AIRPLANE (NO.</u>				
16	<u>21517) OR TRANSFERRED SUCH AIRCRAFT TO THE STATE AERONAUTICS</u>				
17	<u>POOL PROVIDED FOR IN 67-2-201, MCA.</u>				
18	Should an emergency situation arise, the department may				
19	adjust the allocations between divisions only after				
20	notifying the budget office of the governor and the				
21	legislative finance committee.				
22	The appropriation authorizes 33.31 new FTE's in fiscal				
23	year 1980 and 28.17 in fiscal year 1981. Only 6.91 FTE's				
24	shall be considered permanent staff. The remaining new				
25	positions result from grants and contracts the department				

1 has received and shall be eliminated at the end of the
 2 contract period or June 30, 1981, whichever occurs first.

3 Department expenditures for out-of-state travel are not
 4 to exceed \$30,000 each year of the biennium.

5 Funds for an additional staff attorney are included in
 6 the centralized services budget. It is the intent of the
 7 legislature that the department utilize this position for
 8 regular legal advice and normal trial responsibilities.
 9 Funds are also included for contracting legal services in
 10 cases requiring a specialist.

11 The department is authorized to establish a core
 12 environmental impact statement team. Expenditures of
 13 earmarked funds for support of the team shall be used only
 14 when federal and private funds are not available.

15 Forty thousand dollars is appropriated each year in
 16 addition to normal inflationary increases to insure full
 17 operation of all fish hatcheries.

18 The appropriation is to be allocated among revenue
 19 sources as follows:

	Fiscal Year 1980		Fiscal Year 1991	
	Other		Other	
	General Appropriated		General Appropriated	
	Fund	Funds	Fund	Funds
20				
21				
22				
23				
24	Fish and Game ERA 02131			
25		8,227,503		8,336,509

1	Fish and Game FPRA 04522		
2		3,066,174	2,846,415
3	Snowmobile Fuel Tax ERA 02017		
4		188,114	193,123
5	Coal Tax Acquisition and		
6	Operation ERA 02036		
7		80,908	79,089
8	State Parks Misc. 02204		
9		216,742	219,016
10	State Parks ERA 02205		
11		386,920	399,195
12	Motorboat Certificate ERA 02206		
13		36,161	36,258
14	Snowmobile Registration ERA 02207		
15		40,000	40,000
16	Fishing Access Site Acquisition and		
17	Operation ERA 02305		
18		75,778	80,467
19	State Parks FPRA 04186		
20		105,345	107,376
21	Motorboat Safety FPRA 04820		
22		45,804	26,913
23	Disaster Assistance 04941		
24		100,000	
25	Montana Outdoors		

1		245,013		251,167	
2	General Fund				
3		<u>492,290</u>		<u>492,106</u>	
4	Total Department of Fish and Game				
5		492,290	12,814,462	492,106	12,615,528
6	DEPARTMENT OF STATE LANDS				
7	1. Central Management				
8		572,018	350,273	579,547	54,922
9	2. Reclamation				
10		390,075	5,245,096	389,803	6,234,013
11	3. Land Administration				
12		193,282		196,393	
13	4. Resource Development				
14			<u>422,016</u>		<u>422,328</u>
15	Total Department of State Lands				
16		1,155,375	6,017,385	1,165,743	6,711,263
17	The inventory of state lands having recreation				
18	potential will be completed and terminated by June 30, 1981.				
19	DEPARTMENT OF LIVESTOCK				
20	1. Central Services				
21		51,755	207,023	52,234	208,938
22	2. Disease Control				
23			598,224		585,696
24	3. Diagnostic Laboratory				
25		228,163	228,163	231,904	231,904

1	4. Milk and Egg				
2		135,519	13,000	136,141	13,000
3	5. Inspection and Control				
4			1,234,032		1,262,027
5	6. Predator Control				
6			192,912		196,709
7	7. Rabies and Rodent Control				
8		<u>47,446</u>	<u>15,000</u>	<u>48,063</u>	<u>15,000</u>
9	Total Department of Livestock				
10		462,883	2,488,354	468,342	2,513,274
11	Funding for one FTE and related expenses to automate				
12	record systems for the disease control and inspection and				
13	control programs may not be considered as an ongoing expense				
14	beyond the 1980-1981 biennium. General fund support for the				
15	diagnostic laboratory may not exceed 50% of total expenses				
16	unless the services directly affecting public health are				
17	significantly increased.				
18	DEPARTMENT OF NATURAL RESOURCES				
19	AND CONSERVATION				
20	1. Centralized Services				
21		948,497	222,016	968,520	227,369
22	2. Conservation District Supervision				
23		175,714	119,500	176,476	120,000
24	3. Oil and Gas Regulation				
25			<u>417,891</u>		<u>419,342</u>

1		<u>455,891</u>		<u>460,342</u>
2	4. Water Resources and Planning			
3		1,617,769	918,902	1,627,245 1,469,661
4	5. Forest Resources			
5		1,910,705	1,992,803	1,937,229 1,987,943
6		<u>1,895,745</u>		
7	6. Energy Planning			
8		325,108	1,833,550	328,151 1,800,490
9			<u>1,971,513</u>	<u>2,049,918</u>
10	<u>7. DALY DITCH PROJECT</u>			
11		<u>25,000</u>		<u>25,000</u>
12	Total Department of Natural			
13	Resources and Conservation			
14		4,977,793	5,504,670	5,037,621 6,104,013
15		<u>5,642,625</u>		<u>6,274,233</u>
16		4,962,833	<u>5,680,625</u>	<u>6,315,233</u>
17		<u>4,987,833</u>		<u>5,062,621</u>

18 Two full-time positions are added in centralized
 19 services to administer and audit federal pass-through funds.
 20 These positions will be eliminated when federal funds
 21 supporting the positions cease.

22 The conservation district supervision program is
 23 appropriated \$38,000 each year of the biennium to conduct a
 24 water quality nonpoint pollution study in cooperation with
 25 the health department and conservation districts. No

1 positions are to be added by the department with these
 2 funds.

3 ~~No general funds are authorized for capital outlay or~~
 4 ~~capital equipment for the Daly Ditch irrigation project.~~

5 THE GENERAL FUNDS APPROPRIATED IN ITEM 7 SHALL BE USED
 6 TO REPLACE OR REPAIR THE DIVERSION STRUCTURES MOST IN NEED
 7 OF REPLACEMENT OR REPAIR AND SHALL NOT BE USED FOR GENERAL
 8 OPERATION OF THE PROJECT.

9 ~~Included in the 1980 forestry division appropriation is~~
 10 ~~a biennial appropriation of \$1,960 for expenses and~~
 11 ~~membership dues for the Western States Legislative Forestry~~
 12 ~~Task Force. The funds are to be administered by the forestry~~
 13 ~~division and used only for expenses incurred by task force~~
 14 ~~members.~~

15 The forest resources program is appropriated \$60,000
 16 each year of the biennium for forest fire suppression. The
 17 department is authorized to incur expenses for fire
 18 suppression beyond the \$60,000 appropriation and request
 19 funds for reimbursement by a supplemental request in the
 20 event of a serious fire season.

21 All positions in the energy program authorized to
 22 administer and develop the Montana Energy Conservation Plan
 23 shall continue only so long as federal funds supporting the
 24 positions are available. The energy division may not expend
 25 general fund money for development of energy demand

1 projections or estimates.
 2 IT IS THE INTENTION OF THE LEGISLATURE THAT THE STATE'S
 3 SHARE TO IMPLEMENT THE SCHOOLS AND HOSPITALS PROGRAM OF THE
 4 ENERGY CONSERVATION POLICY ACT OF 1978 BE FINANCED FROM THE
 5 INTEREST DERIVED FROM THE RESOURCE INDEMNITY TRUST ACCOUNT.

Fiscal Year 1980		Fiscal Year 1981	
Other		Other	
General Appropriated		General Appropriated	
Fund	Funds	Fund	Funds

10 PUBLIC SERVICE COMMISSION
 11 ~~890,415~~ ~~18,900~~ ~~880,520~~ ~~19,310~~

12 890,415

13 1. GENERAL OPERATIONS

14 890,415 18,900 880,520 19,310

15 ~~2. SPECIAL AID~~

16 ~~300,000~~ ~~-----~~ ~~-----~~ ~~-----~~

17 TOTAL PUBLIC SERVICE

18 COMMISSION

19 890,415 18,900 880,520 19,310

20 890,415

21 As vacancies occur in the transportation division, the
 22 positions shall be transferred to the utility division for
 23 utility rate analysis if possible.

24 Fiscal Year 1980 Fiscal Year 1981

25 Other Other

	General Fund	Appropriated Funds	General Fund	Appropriated Funds
1 DEPARTMENT OF PROFESSIONAL				
2 AND OCCUPATIONAL LICENSING				
3 1. Centralized Services		116,921		118,652
4 2. Architects		12,425		12,771
5		14,813		15,292
6 3. Athletics		1,852		1,978
7 4. Barbers		19,956		20,109
8 5. Chiropractors		6,819		7,030
9 6. Cosmetologists		70,308		70,724
10 7. Dentists		25,573		26,032
11 8. Electricians		45,866		46,205
12 9. Engineers and Surveyors		59,428		62,597
13		63,458		66,827
14 10. Hearing Aid Dispensers				

1		2,996	3,001
2	11. Horse Racing		
3		113,226	120,242
4	12. Landscape Architects		
5		5,953	6,254
6	13. Massage Therapists		
7		2,594	2,619
8	14. Medical Examiners		
9		110,108	113,003
10	15. Morticians		
11		9,191	9,102
12	16. Nursing		
13		115,342	112,439
14	17. Nursing Home Administrators		
15		14,857	15,078
16	18. Optometrists		
17		8,666	8,848
18		9,370	9,544
19	19. Osteopaths		
20		629	638
21	20. Pharmacists		
22		63,896	65,211
23	21. Plumbers		
24		42,522	42,882
25		<u>44,238</u>	<u>44,978</u>

1	22. Private Investigators		
2		2,863	2,906
3	23. Podiatrists		
4		1,018	1,064
5	24. Psychologists		
6		4,545	4,774
7	25. Public Accountants		
8		52,412	54,042
9	26. Radiologic Technologists		
10		7,665	7,627
11	27. Real Estate		
12		177,728	182,000
13	28. Sanitarians		
14		2,033	2,080
15	29. Speech Pathologists and Audiologists		
16		6,079	6,179
17	30. Veterinarians		
18		13,235	12,867
19	31. Water Well Contractors		
20		12,039	11,863
21			
22	<u>32. PHYSICAL THERAPISTS</u>		
23		<u>5,213</u>	<u>5,357</u>
24	Total Department of Professional and Occupational Licensing		
25			

1		1,127,745		1,150,009
2		1,142,796		1,165,724
3	TOTAL NATURAL RESOURCES AND			
4	BUSINESS REGULATION			
5		9,581,894 - 30,254,145		9,653,021 - 31,252,509
6		9,674,161 - 30,379,033		9,655,711 - 31,419,940
7		2,917,341 30,394,744		2,694,188 31,438,271
8		9,642,341		9,719,188
9	D. DEPARTMENT OF INSTITUTIONS			
10		Fiscal Year 1980		Fiscal Year 1981
11		Other		Other
12		General Appropriated		General Appropriated
13		Fund Funds		Fund Funds
14	CENTRAL OFFICE			
15	1. Director's Staff			
16		216,077		217,794
17	2. Management Services Division			
18		751,627 64,328		775,053 64,416
19	3. Alcohol and Drug Abuse Division			
20	a. Alcohol -- Central Office			
21	Administration			
22		560,052		560,052
23		478,173		478,173
24	b. Alcohol and Drug Abuse --			
25	Community Programs			

1			1,449,945		1,562,630
2	c. Southwestern Montana				
3	Drug Program				
4		143,082	318,423	147,220	327,683
5	4. Mental Health Division				
6	a. Central Office				
7	Administration				
8		132,201	255,453	133,202	261,474
9		167,244		168,245	
10	b. Mental Health Community				
11	Programs				
12		3,266,057	148,191	3,499,211	163,191
13		3,281,674			
14		3,270,291			
15	5. Corrections Division				
16		2,420,848	70,940	2,460,206	73,657
17	6. Prison Industries Program				
18					
19			<u>77,214</u>		<u>44,514</u>
20	<u>7. ADDITIONAL CORRECTIONAL NEEDS</u>				
21		<u>3,000,000</u>			
22	Total Central Office				
23		6,929,092 - 2,944,547		7,232,686 - 3,057,618	
24		6,980,552		7,267,729	
25		6,969,169			

1 9,969,169 2,862,667 7,267,729 2,975,738

2 The funds listed below, generated under provision of
 3 16-1-404 are included within the appropriation in items 3a
 4 and b.

5	Department of Justice	
6	\$ 84,379	\$ 71,936
7	Glasgow-Residential-Treatment-Program	
8	314,000	300,000
9	Corrections Substance Abuse Project	
10	31,756	51,387
11	Community Alcohol Programs	
12	410,964	524,364
13	724,964	824,364
14	806,844	906,244
15	Alcohol-Central-Office-Administration	
16	-81,000	-81,000
17	Total	
18	\$922,979	1,029,567

19 There may be no net increase in number of community
 20 alcohol programs FUNDED BY FUNDS ALLOCATED TO THE DEPARTMENT
 21 OF INSTITUTIONS UNDER 16-1-404 without specific legislative
 22 approval.

23 THE APPROPRIATION IN ITEM 7 MAY BE SPENT ONLY AFTER
 24 APPROVAL BY THE BUDGET DIRECTOR OF A COMPREHENSIVE PLAN FOR
 25 PROVIDING FACILITIES AND STAFF ADEQUATE FOR THE PROJECTED

1 CORRECTIONAL POPULATION. THE PLAN SHALL BE PREPARED IN
 2 COOPERATION WITH THE LEGISLATIVE FINANCE COMMITTEE. THE PLAN
 3 MAY INCLUDE COSTS FOR CAPITAL CONSTRUCTION INCLUDING
 4 CONVENTIONAL, MODULAR, OR TEMPORARY STRUCTURAL DESIGNS
 5 PROVIDED THAT ANY PLAN FOR CAPITAL CONSTRUCTION SHALL BE
 6 COMPLETE AND NOT COMMIT A FUTURE LEGISLATURE TO FINISH A
 7 PARTIALLY FUNDED FACILITY. THE BUDGET DIRECTOR AND THE
 8 DEPARTMENT ARE URGED TO CONSIDER THE LOWEST COST LONG-TERM
 9 ALTERNATIVE CONSISTENT WITH ADEQUATE CARE AND CUSTODY.
 10 ALTERNATIVES THAT SHALL BE CONSIDERED INCLUDE UTILIZATION OF
 11 PRERELEASE CENTERS, HALF-WAY HOUSES, UNUSED FACILITIES UNDER
 12 THE JURISDICTION OF THE DEPARTMENT AND EXPANDED FOREST CAMP
 13 PROGRAMS.

14 The general fund appropriation in item 3c shall be used
 15 to match federal funds from the national institute on drug
 16 abuse. The appropriation in fiscal year 1981 is contingent
 17 on the following:

- 18 a. the department receiving written notice that the
- 19 federal match will remain at least 60%;
- 20 b. the department receiving written notice that the
- 21 federal funds can be used to expand services to other
- 22 geographic areas of the state without additional general
- 23 fund support; and
- 24 c. the department developing a plan for expanded drug
- 25 services through existing alcohol programs without

1 increasing general fund support.

2 If these conditions are not met, the department shall
3 phase out the operation of the southwestern Montana drug
4 program by June 30, 1981.

5 Included in item 4a are general funds to support six
6 permanent full-time equivalent positions. Nine full-time
7 positions, to be maintained only for the duration of the
8 community support project and the manpower federal grant,
9 are provided within other appropriated funds.

10 The department of institutions shall assure that the
11 mental health centers are reporting all financial
12 transactions through a uniform accounting system including a
13 single chart of accounts and accounting manual. The mental
14 health centers shall provide the same detailed financial
15 information required of all state agencies in support of
16 budget requests of the 1981 legislature.

17 No money appropriated to the department for mental
18 health services may be disbursed to the centers unless the
19 director of the department of institutions certifies to the
20 legislative finance committee that the mental health centers
21 are recording and reporting financial information uniformly.

22 At any time during the biennium, if the director of the
23 department of institutions determines that a mental health
24 center is not reporting in a manner consistent with the
25 uniform accounting system, he shall suspend allocation of

1 state funds until the center is in total compliance.

2 Included within other appropriated funds in item 5 is
3 \$93,287 for the biennium of grants from the board of crime
4 control which the board shall make for shelter care
5 services.

6 The department may transfer general fund appropriations
7 from the 45-day juvenile evaluation program in Great Falls
8 to mountain view school to operate a 45-day evaluation
9 program.

10 THE DEPARTMENT SHALL RAISE RENTAL CHARGES FOR ON-SITE
11 HOUSING TO THE END THAT REIMBURSEMENTS TO THE STATE FOR
12 HOUSING AND UTILITIES INCREASE AT LEAST 8% PER YEAR.

13 ~~The Glasgow residential treatment program shall revert~~
14 ~~state alcohol funds in the amount third-party reimbursements~~
15 ~~exceed \$1,094,121 \$479,618 in the 1981 biennium~~

16 Item 6 is a revolving fund for operating an industry
17 program at the state prison.

	Fiscal Year 1980		Fiscal Year 1981	
	Other		Other	
	General Appropriated	General Appropriated	General Appropriated	General Appropriated
	Fund	Funds	Fund	Funds
22 BOULDER RIVER SCHOOL				
23 AND HOSPITAL				
24	7,120,782	143,437	6,860,844	137,129
25	<u>7,271,742</u>		<u>7,006,885</u>	

1 7,580,715 7,297,603

2 The appropriation is adequate to provide one full-time

3 equivalent direct care staff per patient. Direct care staff

4 includes registered nurses, licensed practical nurses,

5 cottage life supervisors, nurses' aides, and habilitation

6 aides. It is the intent of the legislature that units three

7 and five be permanently closed by June 30, 1981.

	Fiscal Year 1980		Fiscal Year 1981	
	Other		Other	
	General Appropriated	General Appropriated	General Appropriated	General Appropriated
	Fund	Funds	Fund	Funds
12 CENTER FOR THE AGED				
13	1,476,781	3,000	1,493,765	3,000
14	Included within the appropriation is \$10,100 each year			
15	for the biennium for automated data systems which do not			
16	include word processing or on-line inquiry to the state			
17	accounting system. The department represents that this			
18	expenditure will serve to increase reimbursement revenues by			
19	at least \$48,800 annually.			
20 EASTMONT TRAINING CENTER				
21	1,242,936	45,830	1,241,086	45,961
22 GALEN STATE HOSPITAL				
23	3,346,743	1,220,021	3,584,892	1,249,433
24	<u>3,374,976</u>		<u>3,520,723</u>	

1 fiscal year 1980.

2 Included in other appropriations are \$1,219,021 in

3 fiscal year 1980 and \$1,248,433 in fiscal year 1981

4 generated under provisions of 16-1-404. Funds in the amount

5 of economies realized in the operation of the alcohol

6 program may be transferred into community alcohol programs.

7 MOUNTAIN VIEW SCHOOL

8	1,058,310	84,421	1,089,947	70,764
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9 The legislature is aware of additional other

10 appropriated funds FEDERAL PER DIEM PAYMENTS AND SCHOOL

11 LUNCH MONEY that may become available to the school. The

12 general fund appropriation is reduced in the amount such

13 other funds FROM THESE SERVICES SOURCES become available IN

14 EXCESS OF \$76,419 IN THE BIENNIUM, EXCEPT AS PROVIDED BY LAW

15 OR THE CONDITIONS UNDER WHICH THE FEDERAL OR OTHER REVENUE

16 IS GENERATED.

17 PINE HILLS SCHOOL

18	1. Personal Services			
19	1,733,476		1,741,015	
20	2. Operating and Equipment			
21	<u>159,950</u>	<u>203,526</u>	<u>189,998</u>	<u>203,526</u>
22	Total Pine Hills School			
23	1,893,426	203,526	1,931,013	203,526

24 STATE PRISON

25	1. General Operations			
----	-----------------------	--	--	--

1		5,381,565	477,026	5,266,327	477,026
2	2. Kitchen Equipment				
3		44,000			
4	3. Ranch				
5			<u>980,626</u>		<u>1,013,780</u>
6	Total State Prison				
7		5,425,565	1,457,652	5,266,327	1,490,806
8	The intent of the legislature is to continue operation				
9	of the prison ranch on a probationary basis through the 1981				
10	biennium. Capital expenditures for minor replacement only				
11	are appropriated. The proposed irrigation system is not				
12	funded. The department shall develop an accounting system				
13	for the ranch by July 1, 1979, which accurately portrays the				
14	revenues, costs, profits, and losses of each operating				
15	component of the ranch. Any funds generated from reducing				
16	the livestock inventory shall be held in reserve. Unless the				
17	ranch operation clearly demonstrates that it can operate				
18	profitably, the operation should be terminated and the land				
19	leased.				
20	The department shall present a plan to provide work				
21	opportunities for prison inmates to the 1981 legislature.				
22	The department shall immediately deposit all money				
23	received in connection with oil and gas exploration and				
24	drilling activities and timber sales in the general fund.				
25		Fiscal Year 1980		Fiscal Year 1981	

	Other	Other		
	General Appropriated	General Appropriated		
	Fund	Funds	Fund	Funds
1				
2				
3				
4	SWAN RIVER YOUTH			
5	FOREST CAMP			
6		541,254	31,600	544,379 31,600
7	VETERANS' HOME			
8		126,624	664,655	106,893 697,915
9	WARM SPRINGS STATE HOSPITAL			
10		<u>9,042,643</u>	236,028	<u>9,921,647</u> 236,028
11		<u>9,415,133</u>		<u>9,155,433</u>
12	BOARD OF PARDONS			
13		78,470		78,402
14		<u>78,970</u>		<u>78,982</u>
15	Board members may receive compensation at \$25-a-day for			
16	as many as 6 days-a-month for preparation SHALL RECEIVE \$150			
17	PER MONTH COMPENSATION.			
18	MENTAL DISABILITIES BOARD			
19	OF VISITORS			
20		34,455		34,616
21		<u>38,837</u>		<u>39,165</u>
22	TOTAL DEPARTMENT OF			
23	INSTITUTIONS			
24		<u>38,325,881-7,034,717-38,306,577--7,223,700</u>		
25		<u>38,388,923</u>		<u>38,346,169</u>

1	38,913,223		38,741,747	
2	42,222,696	6,952,837	39,033,045	7,141,900
3	E. OTHER EDUCATION			
4	Fiscal Year 1980		Fiscal Year 1981	
5	Other		Other	
6	General Appropriated		General Appropriated	
7	Fund	Funds	Fund	Funds
8	BOARD OF PUBLIC EDUCATION			
9	1. Board Costs			
10	a. Office -- Administration			
11	65,475		65,949	
12	b. Fire Service Training Academy			
14	123,679	3,750	123,858	
15	2. Billings Center			
16	a. Personal Services			
17	392,422	405,112	396,582	452,650
18	442,422		446,582	
19	392,422		396,582	
20	b. Operations			
21	146,777	151,523	134,162	153,129
22	c. Capital Expenditures			
23	12,966	13,386	12,953	14,786
24	3. Butte Center			
25	a. Personal Services			

1	471,393	300,397	583,622	315,752
2	536,643		568,872	
3	471,393		503,622	
4				
5	b. Operations			
6	49,587	31,599	53,339	33,441
7	57,887		68,839	
8	49,587		53,339	
9	c. Capital Expenditures			
10	12,413	7,911	13,397	8,399
11	14,663		15,647	
12	12,413		13,397	
13	4. Great Falls Center			
14	a. Personal Services			
15	453,167	322,085	483,584	342,698
16	b. Operations			
17	84,348	59,949	90,269	63,971
18	c. Capital Expenditures			
19	12,797	9,097	13,738	9,735
20	5. Helena Center			
21	a. Personal Services			
22	768,289	377,803	825,977	392,095
23	b. Operations			
24	174,798	85,957	188,466	89,465
25	c. Capital Expenditures			

1		22,609	11,118	24,633	11,693
2	6. Missoula Center				
3	a. Personal Services				
4		768,501	477,924	817,247	507,687
5	b. Operations				
6		200,583	124,741	214,078	132,989
7	c. Capital Expenditures				
8		23,244	14,457	25,084	15,582
9	Total Board of Public				
10	Education				
11		3,783,050	2,396,809	3,986,938	2,544,072
12		3,788,050		4,111,938	
13		3,783,050		3,986,938	

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

20 The board of public education may transfer funds
 21 between operations and capital within each vocational
 22 education center or between vocational education centers. No
 23 funds appropriated herein for operations and capital
 24 expenditures at the vocational education centers may be
 25 transferred to personal services. Personal services include

1 salaries, wages, and employee benefits.

2 AS OF JULY 1, 1980 ALL FUNDS RECEIVED BY THE VOCATIONAL
 3 EDUCATION CENTERS SHALL BE DEPOSITED IN THE STATE TREASURY
 4 AND ACCOUNTED FOR ON THE STATEWIDE BUDGETING AND ACCOUNTING
 5 SYSTEM (SBAS) ESTABLISHED PURSUANT TO 17-1-102 AND PERSONAL
 6 SERVICE EXPENDITURES SHALL BE PROCESSED THROUGH CENTRAL
 7 PAYROLL SYSTEM ESTABLISHED PURSUANT TO 2-18-401.

8		Fiscal Year 1980		Fiscal Year 1981
9		Other		Other
10		General Appropriated		General Appropriated
11		Fund	Funds	Fund
12				Funds

12 SUPERINTENDENT OF PUBLIC

13 INSTRUCTION

14 1. Chief State School Officer

15 1,587,590 2,717,628 1,609,364 2,809,355

16 2. School Lunch

17 665,400 729,600

18 3. School Transportation

19 3,557,000 3,852,000

20 4. Adult Basic Education

21 106,000 112,000

22 5. GIFTED AND TALENTED CHILDREN

23 250,000

24 Total Superintendent of

25 Public Instruction

1 5,915,998 2,717,628 6,302,964 2,809,355
2 6,165,990
3 Other appropriated funds in item 1 contain \$284,263 in
4 fiscal year 1980 and \$344,370 in fiscal year 1981 for
5 internal transfers of indirect cost. In the amount indirect
6 costs in excess of these amounts are recovered, general fund
7 money shall revert.
8 All revenues received in the state traffic education
9 account under provisions of 20-7-504 are appropriated to be
10 distributed as provided in 20-7-506.
11 FUNDS APPROPRIATED UNDER ITEM 5 ARE FOR GIFTED AND
12 TALENTED PROGRAMS BY SCHOOL DISTRICTS IN ACCORDANCE WITH THE
13 PROVISIONS OF SENATE BILL NO. 276 OF THE 46TH LEGISLATURE
14 FOR THE BIENNIUM ENDING JUNE 30, 1981.
15 PUBLIC SCHOOL SUPPORT
16 1. Foundation Support
17 24,530,000 25,410,000
18 21,674,000 19,914,000
19 2. Permissive Support
20 13,320,000 8,500,000 14,550,000 8,500,000
21 3. Special Education Emergency
22 Contingency
23 500,000 500,000
24 Total Public School Support
25 38,735,000 8,500,000 48,460,000 8,500,000

1 35,494,000 34,964,000
2 All revenues received under provisions of 20-9-343 for
3 state equalization aid are appropriated.
4 Within the appropriations in items 1 and 2 and funds
5 received under provisions of 20-9-343 there are \$25,470,000
6 in fiscal year 1980 and \$21,790,000 in fiscal year 1981 to
7 support the maximum-budget-without-a-vote for special
8 education. FOR THE FISCAL YEAR 1980 ALLOWABLE COSTS FOR THE
9 SPECIAL EDUCATION PORTION OF ADMINISTRATION INCLUDING
10 SALARIES, BENEFITS, SUPPLIES AND OTHER EXPENSES, SALARIES OF
11 PRINCIPALS AND CLERICAL PERSONNEL, LIBRARY, STUDENT BODY
12 ACTIVITIES, SCHOOL FOOD SERVICES, OPERATION, MAINTENANCE,
13 INSURANCE, BUILDING, RENTAL COSTS AND OTHER EXPENSES AS
14 PRESCRIBED BY 20-7-43, SUBSECTIONS (I)(A), (B)(I),
15 (B)(III), (B)(IV), (C), (D), (D)(III), (E), (F), (G), (H),
16 (I), (I)(I), (I)(II), (I)(III), (J), (J)(I), AND (J)(V), MAY
17 NOT EXCEED 107 PERCENT OF THOSE COSTS FOR FISCAL YEAR 1979.
18 The appropriation in item 3 is for emergencies that may
19 arise in special education programs at local districts. A
20 district's board of trustees may apply for an allocation
21 from these funds by presenting a child study team report and
22 an individual educational plan for each child relating to
23 the unforeseen expense and a current listing of programs,
24 caseloads, and related costs to the superintendent of public
25 instruction. The appropriation in item 3 is for the biennium

1 and the specific amounts may be transferred between fiscal
2 years.

3 Notwithstanding other provisions of law, the
4 superintendent may not approve a
5 maximum-budget-without-a-vote for special education which,
6 in the aggregate, exceeds \$48,260,000 in the 1981 biennium.

7 The appropriation in item 2 is made to the permissive
8 levy account and notwithstanding 20-9-352 shall be used to
9 offset a permissive levy deficiency.

10 Other appropriated funds in item 2 is revenue received
11 by the state under provisions of P.L. 94-488, the federal
12 Revenue Sharing Extension Act. Revenue sharing received by
13 the state in excess of the amounts appropriated may be spent
14 only to reduce levies authorized under provisions of
15 20-9-351 and 20-9-352.

16 The appropriations in items 1 and 2 include \$15,000 a
17 year which may be used for the special olympics and \$685,108
18 in fiscal year 1980 and \$714,308 in fiscal year 1981 which
19 may be used by the office of superintendent of public
20 instruction for purchase of audiological services.

21 Federal funds to support special education programs in
22 excess of \$5.95 million during the 1981 biennium shall be
23 placed in a reserve and not spent until appropriated by the
24 1981 legislature.

	Fiscal Year 1980	Fiscal Year 1981
--	------------------	------------------

	Other	Other
	General Appropriated	General Appropriated
	Fund	Fund
3	Funds	Funds
4	Funds	Funds
5	Funds	Funds
6	Funds	Funds
7	Funds	Funds
8	Funds	Funds
9	Funds	Funds
10	Funds	Funds
11	Funds	Funds
12	Funds	Funds
13	Funds	Funds
14	Funds	Funds
15	Funds	Funds
16	Funds	Funds
17	Funds	Funds
18	Funds	Funds
19	Funds	Funds
20	Funds	Funds
21	Funds	Funds
22	Funds	Funds
23	Funds	Funds
24	Funds	Funds
25	Funds	Funds

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ADVISORY COUNCIL FOR VOCATIONAL
EDUCATION

STATE LIBRARY COMMISSION

MONTANA HISTORICAL SOCIETY

1. Administration, Library,
Archives, and Museum Program

2. Historic Sites Program

3. Magazine Program

4. Merchandising Program

a. Goods Purchased for Resale

75,000

317,000

267,284

317,000

275,470

407,129

108,352

398,409

110,217

45,819

45,819

46,025

46,025

13,059

121,110

4,539

133,221

84,268

84,761

126,000

132,300

1 Total Montana Historical
 2 Society
 3 466,007 485,549 448,973 506,524

4 Of other appropriated funds for the museum program,
 5 \$20,000 is restricted each year to contract artifact and
 6 painting conservation.

7 Appropriation authority for goods purchased for resale
 8 must be expended only for that purpose.

9 The office of budget and program planning shall monitor
 10 all expenditures for compliance with the appropriation.

11 SCHOOL FOR THE DEAF AND BLIND

12 1,010,700 602,702 1,059,633 573,317

13 Notwithstanding section 20-10-142, transportation costs
 14 for students who reside outside Cascade County who attend
 15 the school for the deaf and blind shall be paid only by the
 16 school for the deaf and blind.

	Fiscal Year 1980		Fiscal Year 1981	
	Other		Other	
	General Appropriated	General Appropriated	General Appropriated	General Appropriated
	Fund	Funds	Fund	Funds

21 MONTANA ARTS COUNCIL

22	1. General Operations			
23	51,838	186,269	51,505	193,142
24	2. Local Community Grants			
25	<u>19,198</u>	<u> </u>	<u>20,275</u>	<u> </u>

1 Total Montana Arts Council
 2 71,036 186,269 71,780 193,142

3 Administrative operating costs of the council and its
 4 staff shall be supported equally between federal funds and
 5 state general fund.

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

8 TOTAL OTHER EDUCATION

9	49,913,783	15,231,241	52,647,288	15,476,880
10	<u>50,030,783</u>		<u>52,772,288</u>	
11	49,913,783		52,647,288	
12	<u>47,307,783</u>		<u>47,151,288</u>	

13 F. HIGHER EDUCATION

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

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

1 unrestricted subfund and the designated subfund accounting
 2 entities shall be clearly identified in the state budgeting
 3 and accounting system.

4 Programs for the university budgets include
 5 instruction, organized research, public service, academic
 6 support, student services, institutional support and
 7 operation and maintenance of plant.

8 Included within other appropriated funds to the six
 9 institutions is the sum of \$9,915,528 in fiscal year 1980
 10 and \$10,393,944 in fiscal year 1981 from revenues generated
 11 under the provisions of House Bill 191, 46th legislature.

Unit	Student-Faculty Ratio	Average Faculty Salary and Health Insurance	
		Fiscal 1980	Fiscal 1981
Montana State University	19:1	21,130	22,457
		21,553	22,891
		21,130	22,457
University of Montana	19:1	21,130	22,457
		21,553	22,891
		21,130	22,457
Eastern Montana College	19:1	19,017	20,211

		Fiscal Year 1980	Fiscal Year 1981
		19,398	20,602
	18.5:1	19,017	20,211
Western Montana College			
	16.6:1	19,017	20,211
		19,398	20,602
		19,017	20,211
Northern Montana College			
	16:1	19,017	20,211
		19,398	20,602
		19,017	20,211
Montana College of Mineral Science and Technology			
	16:1	19,968	21,222
		20,368	21,632
		19,968	21,222

16 The student-faculty ratios and average faculty
 17 salaries, including \$480 in fiscal 1980 and \$600 in fiscal
 18 1981 for health insurance, shown above are used in
 19 determining appropriations to the respective units. The
 20 board of regents is authorized to transfer the
 21 appropriations for personal services between the six
 22 universities and colleges in order to maintain the intended
 23 faculty salaries and student-faculty ratios.

	Fiscal Year 1980	Fiscal Year 1981
Other		Other

	General Appropriated		General Appropriated	
	Fund	Funds	Fund	Funds
1	BOARD OF REGENTS			
2	20,127		20,225	
3	The legislature intends to provide only one			
4	out-of-state trip, except in extraordinary circumstances,			
5	for one regent member during each fiscal year.			
6	Fiscal Year 1980		Fiscal Year 1981	
7	Other		Other	
8	General Appropriated		General Appropriated	
9	Fund	Funds	Fund	Funds
10	COMMISSIONER OF HIGHER EDUCATION			
11	1. Office Administration			
12	534,787	41,500	567,385	41,900
13	2. WAMI			
14	1,268,866		1,351,114	
15	3. WICHE-Student Assistance			
16	Program	778,582	641,918	844,082
17			641,918	
18	4. WICHE-Administrative Dues			
19		39,000	39,000	
20	5. University of Minnesota-			
21	Rural Dentistry			
22		164,900	164,800	
23	6. Federal Incentive Matching Money			
24	150,297	299,703	150,297	399,703

1	7. NDSL			
2	100,000		100,000	
3	Total Commissioner of Higher Education			
4	3,036,432	983,121	3,216,678	1,083,521
5	The above appropriations may be spent only for the			
6	purposes specified.			
7	Other appropriated funds in item 3 are generated under			
8	provisions of 90-6-211.			
9	COMMUNITY COLLEGES			
10	1. Miles Community College			
11	512,350		551,907	
12	519,872		568,861	
13	512,350		551,907	
14	2. Dawson Community College			
15	516,345		553,311	
16	524,553		562,152	
17	516,345		553,311	
18	3. Flathead Community College			
19	911,395		975,538	
20	925,418		998,684	
21	911,395		975,538	
22	Total Community Colleges			
23	1,940,090		2,080,748	
24	1,969,843		2,112,817	
25	1,940,090		2,080,748	

1 Funds generated from student fees and mandatory mill
 2 levies in excess of the funds necessary to provide 35% of
 3 the respective college's operating budget shall be used to
 4 reduce the following year's mandatory mill levy provided in
 5 20-15-303(1)(b).

6 The above appropriations provide 65% of the respective
 7 operating budgets that shall be approved by the board of
 8 regents pursuant to 20-15-302 and 20-15-303. The remaining
 9 35% of the operating budget shall be financed from student
 10 tuition and fees and a mandatory mill levy as provided in
 11 20-15-303. The board of trustees of a community college
 12 district may elect to adopt ~~a general fund~~ AN OPERATING
 13 budget in excess of 100% of the operating GENERAL FUND
 14 budget specified herein, only with the approval of an
 15 additional mill levy proposition as provided in 20-15-306
 16 OR UPON RECEIPT OF FEDERAL, PRIVATE OR OTHER FUNDS NOT
 17 INCLUDED IN THE GENERAL FUND BUDGET, GENERAL FUND BUDGET AS
 18 USED HEREIN INCLUDES ONLY STATE APPROPRIATIONS, STUDENT
 19 FEES, AND THE MANDATORY MILL LEVY, LEVIED UNDER THE
 20 PROVISIONS OF 20-15-303(1)(B).

	Fiscal Year 1980		Fiscal Year 1981	
	Other		Other	
	General Appropriated		General Appropriated	
	Fund	Funds	Fund	Funds
25	MONTANA STATE UNIVERSITY			

1	1. Personal Services			
2		11,557,740	8,710,996	12,667,769
3		11,790,954		12,907,684
4		11,557,740		12,667,769
5		<u>11,592,251</u>	<u>8,730,818</u>	<u>12,705,541</u>
6	2. Operating Expense			
7		2,036,070	1,535,989	2,191,447
8		<u>2,112,378</u>		<u>2,272,325</u>
9	3. Capital			
10		626,229	472,419	680,107
11	4. Scholarships and Fellowships			
12		315,828	212,592	320,559
13	Total Current			
14	Unrestricted Subfund			
15		14,535,075	10,939,996	15,059,082
16		14,769,009		16,099,797
17		14,535,075		15,059,082
18		<u>14,646,688</u>	<u>10,951,818</u>	<u>15,978,532</u>
19	5. Designated Subfund			
20	a. Service Shop			
21			1,438,639	1,534,225
22	b. Motor Pool			
23			152,830	162,194
24	c. Computing Center			
25			736,621	787,027

1 Total Current Designated Subfund

2 2,328,090 2,483,446

3 Federal nursing capitation of \$109,431 in fiscal year

4 1980 and \$116,517 in fiscal year 1981 is included above in

5 other appropriated funds.

6 UNIVERSITY OF MONTANA

7 1. Personal Services

8 9,786,515 6,634,001 10,734,933 6,826,481

9 9,979,129 10,933,001

10 9,786,515 10,734,933

11 9,977,661 10,930,455

12 9,836,515 10,834,933

13 2. Operating Expense

14 2,434,761 1,641,939 2,610,490 1,651,988

15 3. Capital

16 556,892 369,243 604,949 376,550

17 4. Scholarships and Fellowships

18 333,779 220,594 343,220 211,153

19 5. FACULTY TRANSITION

20 191,146

21 ~~THE FUNDS APPROPRIATED IN ITEM 5 ARE RESTRICTED TO~~

22 ~~FACULTY SALARIES AND BENEFITS. THIS MONEY MAY BE CARRIED~~

23 ~~FORWARD INTO FISCAL 1981, A UNIQUE BUDGET AND APPROPRIATION~~

24 ~~NUMBER WILL BE ESTABLISHED IN THE STATE ACCOUNTING SYSTEM~~

25 ~~FOR ITEM 5.~~

1 Total Current

2 Unrestricted Subfund

3 13,111,947 8,865,777 14,293,592 9,066,172

4 13,304,561 14,491,748

5 13,495,707 14,200,218

6 13,353,093 14,393,592

7 THE APPROPRIATION IN ITEM 5 IS FOR THE BIENNIUM AND IS

8 RESTRICTED TO FACULTY SALARY AND BENEFITS. A UNIQUE BUDGET

9 AND APPROPRIATION NUMBER WILL BE ESTABLISHED IN THE STATE

10 ACCOUNTING SYSTEM FOR ITEM 5.

11 THERE IS \$260,000 REAPPROPRIATED TO THE UNIVERSITY OF

12 MONTANA FOR THE BIENNIUM ENDING JUNE 30, 1981 FROM THE

13 APPROPRIATION IN H.B. 145, 45TH LEGISLATURE FOR THE PURPOSE

14 OF PAYING FACULTY SALARY CONTRACT SETTLEMENTS FOR FISCAL

15 1979.

16 ~~5. Designated Subfund~~

17 a. Service Center

18 919,447 981,201

19 b. Computing Center

20 800,796 846,799

21 c. Office Stores

22 190,375 202,431

23 d. Motor Pool

24 160,290 170,699

25 Total Current

1	Designated Subfund				
2		2,070,908		2,201,130	
3	FORESTRY AND CONSERVATION				
4	EXPERIMENT STATION				
5	1. Personal Services				
6		216,467		231,217	
7	2. Operations				
8		53,964		56,446	
9	3. Capital				
10		<u>2,778</u>		<u>2,945</u>	
11	Total Forestry and Conservation				
12	Experiment Station				
13		273,209		290,608	
14	EASTERN MONTANA COLLEGE				
15	1. Personal Services				
16		3,659,163 1,970,318		3,974,421 2,047,429	
17		3,723,689		4,048,825	
18		3,659,163		3,974,421	
19		3,789,163		4,024,421	
20		<u>3,746,278</u>		<u>4,067,166</u>	
21	2. Operating Expense				
22		1,175,974	633,216	1,274,226	656,420
23	3. Capital				
24		165,188	88,948	177,794	91,591
25	4. Scholarships and Fellowships				

1		<u>72,095</u>	<u>108,517</u>	<u>107,534</u>	<u>73,078</u>
2	Total Current				
3	Unrestricted Subfund				
4		5,872,428	2,800,999	5,533,975	2,868,518
5		<u>5,136,946</u>		<u>5,688,369</u>	
6		5,122,428		5,583,975	
7		<u>5,159,535</u>		<u>5,626,720</u>	
8	5. Designated Subfund				
9	a. Service Center				
10			500,622		536,147
11	b. Computing Center				
12			371,908		396,205
13	c. Motor Pool				
14			22,779		24,146
15	d. Stores				
16			<u>70,401</u>		<u>74,729</u>
17	Total Current				
18	Designated Subfund				
19			965,710		1,031,227
20	MONTANA COLLEGE OF MINERAL				
21	SCIENCE AND TECHNOLOGY				
22	1. Personal Services				
23		1,596,449	1,864,299	1,748,881	1,711,249
24		<u>1,626,875</u>		<u>1,778,448</u>	
25		<u>1,596,449</u>		<u>1,748,881</u>	

1		<u>1,666,850</u>	<u>1,085,049</u>	<u>1,816,814</u>	<u>1,133,209</u>
2	2. Operating Expense				
3		314,859	209,906	338,438	216,373
4		<u>409,460</u>		<u>438,707</u>	
5	3. Capital				
6		10,960	123,165	25,639	116,533
7	4. Scholarships and Fellowships				
8		56,986	37,991	56,986	37,991
9	5. Supplemental				
10		<u>142,967</u>		<u>142,967</u>	
11		<u>80,922</u>		<u>80,922</u>	
12	Total Current				
13	Unrestricted Subfund				
14		2,122,221	1,435,361	2,384,023	1,483,356
15		<u>2,151,847</u>		<u>2,334,478</u>	
16		<u>2,122,221</u>		<u>2,384,023</u>	
17		<u>2,225,178</u>	<u>1,456,111</u>	<u>2,419,068</u>	<u>1,504,106</u>
18	6. Designated Subfund				
19	a. Motor Pool				
20			34,000		34,000
21	b. Computing Center				
22			<u>60,289</u>		<u>66,022</u>
23	Total Current				
24	Designated Subfund				
25			94,289		100,022

1	NORTHERN MONTANA COLLEGE				
2	1. Personal Services				
3		1,875,099	767,103	2,033,752	792,133
4		<u>1,986,211</u>		<u>2,065,765</u>	
5		<u>1,875,099</u>		<u>2,033,752</u>	
6	2. Operating Expense				
7		413,233	150,160	445,743	154,407
8	3. Capital				
9		88,090	35,980	94,691	36,824
10	4. Scholarships and Fellowships				
11		<u>63,598</u>	<u>44,602</u>	<u>67,805</u>	<u>40,395</u>
12	Total Current				
13	Unrestricted Subfund				
14		2,440,020	997,845	2,641,991	1,023,759
15		<u>2,471,132</u>		<u>2,674,004</u>	
16		<u>2,440,020</u>		<u>2,641,991</u>	
17	5. Designated Subfund				
18	a. Service Shop				
19			156,703		167,431
20	b. Computing Center				
21			84,242		89,921
22	c. Motor Pool				
23			<u>12,597</u>		<u>19,091</u>
24	Total Current				
25	Designated Subfund				

1		253,542		276,443
2	WESTERN MONTANA COLLEGE			
3	1. Personal Services			
4		171347537 513,780	172387054	529,679
5		171497514	172457466	
6		<u>1,134,537</u>	<u>1,230,054</u>	
7	2. Operating Expense			
8		204,784	86,851	221,537
9	3. Capital			
10		28,792	13,039	30,994
11	4. Scholarships and Fellowships			
12		<u>26,533</u>	<u>12,095</u>	<u>27,454</u>
13	Total Current			
14	Unrestricted Subfund			
15		173947646 625,765	175187039	643,663
16		174897623	175257451	
17		<u>1,394,646</u>	<u>175187039</u>	
18			<u>1,510,039</u>	
19	BUREAU OF MINES			
20	1. Personal Services			
21		475,004	58,708	505,256
22	2. Operating Expense			
23		155,813	19,258	159,781
24	3. Capital			
25		38,254	4,728	40,094

1	4. Water Analyzer			
2		105,057		
3	5. Transfer to MCMST			
4		<u>156,716</u>	<u>33,788</u>	<u>181,607</u>
5	Total Bureau of Mines			
6		930,844	116,482	886,738
7	COOPERATIVE EXTENSION SERVICE			
8	1. Personal Services			
9		170067769 1,510,153	171577498	1,534,357
10		<u>1,034,844</u>	<u>1,187,206</u>	
11	2. Operating Expense			
12		187,186	280,779	204,044
13	3. Capital			
14		<u>3,163</u>	<u>29,457</u>	<u>18,000</u>
15	Total Current			
16	Unrestricted Subfund			
17		171977110 1,820,389	173797542	1,820,389
18		<u>1,225,193</u>	<u>1,409,250</u>	
19	4. Designated Subfund			
20	a. Multilith			
21		195,491		209,743
22	Any Smith-Lever and Title V rural development funds			
23	received in excess of \$1,820,389 annually shall cause an			
24	equal amount of general fund money to revert. All			
25	Smith-Lever and Title V rural development funds available to			

1 the cooperative extension service are to be expended each
2 fiscal year.

3 AGRICULTURE EXPERIMENT STATION

4 1. Personal Services

5 2,249,403 1,817,003 2,625,911 1,750,607

6 2. Operating Expense

7 657,182 536,058 758,110 505,406

8 3. Capital

9 98,487 75,184 96,645 87,454

10 4. United States Range Station

11 707,227 759,835

12 5. Hanson and Benzer Property

13 Payments ~~28,649~~ _____

14 27,349

15 Total Agriculture Experiment Station

16 3,033,721 3,135,572 3,480,666 3,103,302

17 3,032,421

18 From House Bill 202 of the 45th legislature there is
19 \$10,750 of general fund money reappropriated for the last
20 payment on the Benzer property.

21 Any Hatch and regional research funds received that,
22 when added together, exceed \$1,253,737 annually shall cause
23 an equal amount of general fund money to revert. All Hatch
24 and regional research funds available to the agriculture
25 experiment station are to be expended each fiscal year. All

1 interest earned on earmarked revenue belongs to the state
2 general fund. All earmarked revenue funds over \$100,000
3 ending fund balance on June 30, 1981, shall revert to the
4 state general fund.

5 ~~The United States range station expenditures may not~~
6 ~~exceed those appropriated and the United States range~~
7 ~~station current operating account shall revert all funds~~
8 ~~over \$100,000 ending balance on June 30, 1981, to the state~~
9 ~~general fund.~~

10 The designated cattle replacement fund expenditures may
11 be used only to replace cattle and to transfer funds to the
12 United States range station current unrestricted subfund.

13 TOTAL HIGHER EDUCATION

14 49,100,670 37,629,337 53,498,707 38,700,141

15 49,704,492 54,113,105

16 49,341,816 53,752,229

17 49,677,476 37,661,909 53,954,855 38,820,713

18 49,678,276

19 GRAND TOTAL

20 221,233,548 379,062,781 230,033,295 399,390,521

21 220,878,872 230,472,419

22 222,024,207 300,000,959 231,526,920 399,696,190

23 219,272,753 377,716,991 223,001,130 398,426,256

24 -End-

1 HOUSE BILL NO. 483

2 INTRODUCED BY BARDANOUVE

3
4 A BILL FOR AN ACT ENTITLED: "AN ACT APPROPRIATING MONEY TO
5 VARIOUS STATE AGENCIES FOR THE BIENNIUM ENDING JUNE 30,
6 1991; AND PROVIDING AN IMMEDIATE EFFECTIVE DATE."
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 1979".

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; the
23 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 experiment station with central
9 offices at Bozeman, the cooperative extension service with
10 central office at Bozeman, or the bureau of mines and
11 geology with central office at Butte.

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

23 A BUDGET AMENDMENT MAY BE APPROVED TO SPEND MONEY IN
24 THE EARMARKED REVENUE FUND ONLY IF THE APPROVING AUTHORITY
25 CERTIFIES THAT AN UNANTICIPATED--FUNDING--NEED EMERGENCY

1 JUSTIFIES THE EXPENDITURE.

2 A BUDGET AMENDMENT MAY BE APPROVED FOR A TIME PERIOD
 3 GREATER THAN ONE FISCAL YEAR BUT NOT TO EXCEED THE BIENNIUM
 4 ENDING JUNE 30, 1981. BUDGET AMENDMENTS FOR GREATER THAN ONE
 5 FISCAL YEAR SHALL ITEMIZE PLANNED EXPENDITURES BY FISCAL
 6 YEAR.

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

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

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

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

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

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

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

21 Section 5. Budget requests. Sufficient funds are
 22 appropriated in this act to enable each agency to submit its
 23 budget request to the budget director and the legislative
 24 fiscal analyst pursuant to the time schedule established in
 25 17-7-112(1), MCA. If any agency fails to submit its final,

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

7 SECTION 6. DETAILED BUDGET INFORMATION. WITHIN TEN
 8 DAYS AFTER THE LEGISLATURE CONVENES IN REGULAR SESSION, THE
 9 BUDGET DIRECTOR AND THE LEGISLATIVE FISCAL ANALYST SHALL
 10 MUTUALLY EXCHANGE EXPENDITURE RECOMMENDATIONS BY OBJECT OF
 11 EXPENDITURE TO THE SECOND LEVEL OF DETAIL AND BY FUNDING
 12 SOURCE DETAILED BY TREASURY FUND. THIS INFORMATION SHALL BE
 13 FILED IN THE RESPECTIVE OFFICES AND AVAILABLE TO MEMBERS OF
 14 THE LEGISLATURE AND THE GENERAL PUBLIC.

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

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

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

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

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

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

- 24 1. payment of interest and retirement of state debt;
- 25 2. the legislative branch;

- 1 3. the judicial branch;
- 2 4. public schools; or
- 3 5. salaries of elected officials during their term of
- 4 office.

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

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

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

23 SECTION 15. NATIONAL CONFERENCE OF STATE LEGISLATURES.
 24 AGENCIES MAY PARTICIPATE IN THE ACTIVITIES AND PROGRAMS OF
 25 THE NATIONAL CONFERENCE OF STATE LEGISLATURES WITHIN

1 EXISTING APPROPRIATIONS.

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

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

8 A. LEGISLATIVE, JUDICIAL, AND ADMINISTRATIVE AGENCIES

	Fiscal year 1980		Fiscal Year 1981	
	Other		Other	
	General Appropriated	General Appropriated	General Appropriated	General Appropriated
	Fund	Funds	Fund	Funds
13 LEGISLATIVE AUDITOR				
14	1,315,050		1,355,401	
15	1,378,859		1,496,317	

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

1 general fund for costs of audits of such federally funded
2 programs, unless such a transfer is specifically prohibited
3 by federal law.

4 Based upon a percentage of completion of each audit of
5 the respective programs and at the request of the
6 legislative auditor, nongeneral fund and nonfederal fund
7 revenue received by the following agencies shall be
8 transferred to the legislative auditor. The amount to be
9 transferred shall be determined by the legislative auditor
10 and, upon transfer, deposited in the general fund as
11 reimbursement for audit costs. Such transfers during the
12 biennium may not exceed:

13 Public Employees' Retirement System	10,600
14 Teachers' Retirement System	8,500
15 Department of Administration,	
16 Computer Services Division	12,000
17 Investment Division (2 audits)	42,000
18 Department of Highways	75,000
19 Workers' Compensation Division	30,500

1	Department of Fish and Game			
2		26,000		
3	Department of Revenue,			
4	Liquor Division			
5		25,000		
6	Total	229,600		
7	LEGISLATIVE FISCAL ANALYST			
8		364,985	395,324	
9		382,551	438,409	
10	LEGISLATIVE COUNCIL			
11	1. Administration <u>OPERATING AND CAPITAL EXPENSE</u>			
12		1,588,238	125,000	1,496,261
13		712,462		513,895
14	2. Prioritized Interim Studies			
15		158,888		
16		125,000		
17	3. <u>COUNCIL OF STATE</u>			
18	<u>GOVERNMENTS TRAVEL</u>			
19		20,000		
20	4. <u>FORESTRY TASK FORCE</u>			
21		14,960		
22	5. <u>PERSONAL SERVICES</u>			
23		797,745	969,582	
24		747,745	919,582	
25		809,745	981,502	

1	<u>6. REVENUE OVERSIGHT COMMITTEE SUPPORT</u>			
2		36,000		
3	<u>7. COPYING MACHINE COSTS</u>			
4		11,000	11,000	
5	<u>8. DUES - NATIONAL CONFERENCE OF STATE LEGISLATURES</u>			
6		19,180	21,100	
7	<u>TOTAL LEGISLATIVE COUNCIL</u>			
8		1,738,238	125,000	1,496,261
9		1,695,167		1,483,397
10		1,681,167		1,433,397
11		1,748,347		1,527,497
12	A contingency of \$25,000 is established for interim			
13	studies within item 2.			
14	This appropriation includes expenses of the council			
15	incident to the 1981 legislature. Not included within the			
16	appropriation are legislative costs for the public			
17	information center, interns, mailroom, printroom, business			
18	office, and leadership travel. Also included is \$426,151 in			
19	1980 for the printing, postage, and extra titles cost of the			
20	Montana Code Annotated (MCA). A revolving account shall be			
21	established for collections received from the sale of the			
22	MCA.			
23	<u>APPROPRIATIONS IN ITEMS 2, 3, AND 4, AND 6 ARE</u>			
24	<u>APPROPRIATED FOR THE BIENNIUM.</u>			
25	<u>ITEM 4 ALLOWS FOR MEMBERSHIP DUES AND EXPENSES OF THE</u>			

1 WESTERN STATES LEGISLATIVE FORESTRY TASK FORCE. THE FUNDS
 2 ARE TO BE USED ONLY FOR EXPENSES INCURRED BY TASK FORCE
 3 MEMBERS.

4 STAFF SUPPORT FOR THE REVENUE OVERSIGHT COMMITTEE IS
 5 INCLUDED IN THE LEGISLATIVE COUNCIL PERSONAL SERVICES
 6 APPROPRIATION.

7 LEGISLAURE

8 36,000 55,000

9 SENATE 21,000

10 HOUSE 42,000

11 TOTAL LEGISLAURE 63,000

12 THE APPROPRIATION--PAYS APPROPRIATIONS ARE FOR THE
 13 BIENNIUM AND PAY FOR ADDED COSTS OF GROUP INSURANCE MANDATED
 14 IN HOUSE BILL 891, 46TH LEGISLAURE.

15 ENVIRONMENTAL QUALITY COUNCIL

16 130,260 136,000

17 134,412 144,747

18 CONSUMER COUNSEL

19 310,270 320,890

20 438,580 450,000

21 441,560 460,361

22 JUDICIARY

23 1. Supreme Court Operations

24 633,875 637,704

25 652,102 655,211

1 656,211 822,088

2 2. Microfilming

3 50,000 50,000

4 30,000 30,000

5 3. Boards and Commissioner

6 100,000 100,000

7 102,612 105,639

8 4. Law Library

9 169,140 181,744

10 172,234 182,361

11 5. District Court

12 1,302,600 1,305,930

13 1,367,400 1,446,874

14 1,378,780 1,479,048

15 Total Judiciary

16 2,255,615 2,275,306

17 2,324,252 2,467,005

18 2,340,537 2,626,136

19 The appropriation in item 1 includes \$30,000 a year for
 20 the assembling and publishing of the Montana Reports in hard
 21 cover. The supreme court shall contract for the printing of
 22 Montana Reports. Proceeds from the sale of Montana Reports
 23 shall be deposited in a revolving account to finance
 24 publishing costs. It is further recommended these costs be
 25 reduced whether through in-house printing.

1 computer-generated reports, or microfilming.
 2 GOVERNOR'S OFFICE
 3 1. Executive Office
 4 655,023 651,329
 5 2. Mansion Maintenance
 6 77,651 79,291
 7 3. Office of Budget and Program Planning
 8 639,683 651,839
 9 ~~617,262~~ ~~629,358~~
 10 628,583 640,739
 11 4. Office of Commerce
 12 39,000 270,000 39,000 270,000
 13 5. Economic Development
 14 50,000 150,000 50,000 150,000
 15 6. Citizens Advocate
 16 55,067 56,424
 17 7. Lieutenant Governor
 18 158,872 109,000 160,187
 19 8. Legal Jurisdiction
 20 112,804 _____ 115,554 _____
 21 Total Governor's Office
 22 1,788,388 529,000 1,803,624 420,000
 23 ~~1,765,819~~ ~~1,781,143~~
 24 1,777,200 1,792,524
 25 The appropriation in item 4 allows \$39,000 a year in

1 general fund money for matching purposes.
 2 All grants or loans provided in item 5 shall be
 3 submitted to the legislative finance committee for review
 4 and no grants or loans may be made without prior review by
 5 the council of economic advisors.
 6 The 1980 appropriation in item 7 for fiscal year 1980
 7 includes \$109,000 of federal funds for the northern Powder
 8 River EIS project and the old west beef export study. This
 9 funding is for the first 3 months of the fiscal year at
 10 which time these projects will be terminated.
 11 It is the intent of the legislature that funds obtained
 12 for federal projects during the interim be placed within the
 13 appropriate functional department.
 14 The office of budget and program planning is directed
 15 to study the individual needs of state agencies for
 16 microfilming equipment to further centralize this function
 17 within the department of administration.
 18 Fiscal Year 1980 Fiscal Year 1981
 19 Other Other
 20 General Appropriated General Appropriated
 21 Fund Funds Fund Funds
 22 SECRETARY OF STATE
 23 1. Records Management
 24 425,319 480,145
 25 2. Administrative Code

1		<u>132,811</u>		<u>100,412</u>	
2	Total Secretary of State				
3		558,130		580,557	
4	COMMISSIONER OF CAMPAIGN PRACTICES				
5		<u>93,306</u>		<u>99,318</u>	
6		<u>88,931</u>		<u>81,563</u>	
7		<u>83,661</u>		<u>98,215</u>	
8	STATE AUDITOR				
9	1. Administration				
10		1,068,059	110,810	1,232,215	80,000
11	2. Payroll System				
12		<u>255,000</u>			
13	Total State Auditor				
14		1,323,059	110,810	1,232,215	80,000

15 The appropriation in item 2 is for the biennium and
 16 contains sufficient funds to complete an upgraded payroll
 17 system.

18 In addition to the funds appropriated above, the local
 19 assistance distribution of funds provided for in
 20 19-10-305(1), 19-11-512, 19-11-606, and 19-12-301 is
 21 appropriated.

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

24 DEPARTMENT OF JUSTICE

25 1. General Operations

1		3,841,463	6,896,838	4,488,954	6,845,166
2		3,812,279	6,838,135	4,417,748	6,776,888
3		618,522	18,811,862	1,896,652	18,897,976
4			<u>10,870,778</u>		<u>10,137,240</u>
5		<u>630,022</u>	<u>10,143,437</u>	<u>1,123,952</u>	<u>10,209,158</u>
6	2. Coal Tax Defense				
7			500,000		
8	3. County Attorney Payroll				
9			450,220		450,220
10	4. Motor Vehicle Registration				
11	Out-of-State Travel				
12				<u>640</u>	<u>640</u>
13	<u>5. TRANSPORTATION OF</u>				
14	<u>PRISONERS</u>				
15		<u>85,000</u>			<u>85,000</u>
16	<u>6. HOUSING OF PRISONERS</u>				
17			44,132		44,881
18	<u>7. LEGAL ASSISTANCE POOL</u>				
19		50,000	85,836		146,909
20	<u>8. FORENSIC SCIENCE LABORATORY</u>				
21				<u>271,143</u>	
22	Total Department of Justice				
23		4,791,683	6,896,678	4,859,174	6,845,886
24		4,847,429	6,838,775	4,952,968	6,777,528
25		1,645,772	18,871,418	1,631,872	18,137,888

1 1,715,242 10,545,188 1,659,172 10,401,588
 2 INCLUDED WITHIN OTHER APPROPRIATED FUNDS IN ITEM 1 IS
 3 \$40,000 ANNUALLY RECEIVED UNDER PROVISIONS OF HOUSE BILL
 4 513, 46TH LEGISLATURE.

5 OTHER APPROPRIATED FUNDS IN ITEM 7 CONSIST OF CHARGES
 6 TO OTHER AGENCIES FOR UTILIZING THE LEGAL ASSISTANCE POOL.
 7 IN THE AMOUNT THESE CHARGES EXCEED \$85,836 IN FISCAL 1980. A
 8 REVERSION SHALL BE MADE TO THE GENERAL FUND BY JANUARY 1,
 9 1981.

10 THE APPROPRIATION IN ITEM 8 IS FOR THE BIENNIAL.

11 The driver licensing program shall gradually replace
 12 patrolman-examiners with civilian-examiners. Any new hires,
 13 retirements, or terminations within field services shall be
 14 filled by patrolmen from the driver licensing program until
 15 all 26 positions have been transferred. Funding is provided
 16 to maintain high mileage patrol cars. These cars are to be
 17 used only by those examiners traveling between counties.

18 Item 1 contains highway earmarked funds of \$3,994,136
 19 in fiscal year 1980 and \$3,601,995 in fiscal year
 20 1981 for salaries of uniformed patrolmen according to
 21 44-1-501. WITHIN THE APPROPRIATIONS IN ITEM 1 ARE \$976,559
 22 AND \$913,576 IN THE RESPECTIVE FISCAL YEARS TO PAY SALARIES
 23 WITHIN THE DRIVERS LICENSING BUREAU. NOTWITHSTANDING OTHER
 24 PROVISIONS OF LAW THESE AMOUNTS MAY BE SPENT FROM THE
 25 GENERAL FUND AND THE EARMARKED REVENUE FUND TO ACCOMPLISH

1 THE PURPOSE OF TRANSFERRING UNIFORMED PATROLMEN FROM HWY-A5
 2 DRIVER LICENSING EXAMINERS.

3 ITEM 1 CONTAINS \$14,422,387 OF HIGHWAY EARMARKED FUNDS
 4 TO PAY ALL COSTS RELATED TO THE HIGHWAY PATROL
 5 NOTWITHSTANDING OTHER PROVISIONS OF LAW, INCLUDING SECTION
 6 19-6-404 AND HOUSE BILL 403, 46TH LEGISLATURE.

7 The motor vehicle registration program shall mail motor
 8 vehicle registration notices notwithstanding other
 9 provisions of law.

10 Other appropriated funds in item 1 include \$151,289 in
 11 fiscal year 1980 and \$156,243 in fiscal year 1981 to support
 12 the antitrust division. Included in these amounts is
 13 revolving fund authority of \$26,289 and \$46,243 in the
 14 respective fiscal years for collections from court
 15 settlements. Collections exceeding these amounts shall be
 16 deposited to the general fund. This program will terminate
 17 by June 30, 1981, if collections are less than expenditures.

18 The appropriation in item 2 is for the biennium.

19 No more than \$640 a year may be expended on
 20 out-of-state travel within the motor vehicle registration
 21 program.

22 Revenue from the sale of attorney general opinions and
 23 other nonbudgeted revenue is to be deposited to the general
 24 fund and not used to abate expenditures.

25	Fiscal Year 1980	Fiscal Year 1981
----	------------------	------------------

	Other		Other	
	General Appropriated		General Appropriated	
	Fund	Funds	Fund	Funds
1	BOARD OF CRIME CONTROL			
2	186,144	3,612,822	187,572	3,785,499
3	The appropriation of "buy-in" money to the crime			
4	control division is made for the life of the grant to which			
5	it may be matched. All funds matched to funds in the federal			
6	and private grant clearance account as of June 30, 1979, are			
7	reappropriated for the matching period.			
8	If general fund "buy-in" money is not required because			
9	of passage of new federal legislation, such amounts shall			
10	revert to the general fund.			
11	DEPARTMENT OF HIGHWAYS			
12	1. General Operations			
13		6,450,141		6,607,839
14	2. Construction			
15		101,772,693		106,229,865
16	3. Preconstruction			
17		9,987,419		9,993,040
18	4. Maintenance			
19		27,661,137		28,495,408
20		27,766,937		28,611,788
21	5. Motor Pool			
22		610,708		653,634

1	6. Equipment	
2	6,844,883	7,070,973
3	7. Interstate Acceleration:	
4	a. Construction	
5	44,832,392	55,755,550
6	b. Preconstruction	
7	3,039,516	3,755,591
8	8. Railroad Planning	
9	178,167	100,000
10	<u>2. TRAVEL PROMOTION</u>	
11	600,000	600,000
12	Total Department of Highways	
13	281,377,056	287,661,900
14	281,977,056	289,261,900
15	202,082,856	219,378,200
16	Pursuant to 2-17-423(2)(b), executive agencies using	
17	privately owned vehicles on state business must attach a	
18	written authorization from the motor pool division to the	
19	transfer warrant claim before reimbursement for travel can	
20	be made.	
21	The appropriation in item 6 contains \$900,000 of	
22	highway earmarked funds a year for equipment purchases.	
23	Revolving funds are to be expended on equipment when	
24	possible in order to keep the fund balance within the	
25	revolving account at a minimum.	

1 The appropriation in item 7 may not be spent for any
 2 other purpose. However, appropriation authority may be
 3 transferred from item 2 to item 7a and from item 3 to 7b.

4 Notwithstanding other provisions of this act, the
 5 budget director may approve the expenditure of funds in
 6 excess of the appropriations shown for highway construction.

	Fiscal Year 1980		Fiscal Year 1981	
	Other		Other	
	General Appropriated	General Appropriated	General Appropriated	General Appropriated
	Fund	Funds	Fund	Funds
DEPARTMENT OF REVENUE				
1. General Operations				
	10,039,862	1,824,214	9,989,241	1,798,246
	<u>9,939,862</u>			
2. Legal Counsel				
(Director's Office)				
	25,000		25,000	
3. Legal Counsel COUNSEL				
(Investigation)				
	<u>100,000</u>		<u>100,000</u>	
Total Department of Revenue				
	10,164,862	1,824,214	10,114,241	1,798,246
	<u>10,064,862</u>			

24 In addition to those amounts appropriated above, there
 25 is appropriated to the department funds necessary to

1 maintain adequate inventories of liquor and wine and to
 2 operate the state liquor monopoly. The department shall
 3 deposit not less than \$7.2 million in fiscal year 1979 and
 4 \$13 million or more of liquor profits in the general fund
 5 during the 1981 biennium. Profits do not include proceeds
 6 from the liquor excise tax. The department has full
 7 authority to determine store operating hours and numbers and
 8 locations of liquor store employees and stores, provided
 9 that the pricing formulas in effect on January 1, 1979, are
 10 not raised and provided not less than \$7.2 million in fiscal
 11 year 1979 and \$13 million or more for the 1981 biennium of
 12 liquor profits are deposited in the general fund.

13 It is legislative intent that nonprofitable state
 14 stores be closed or converted to agency stores in an orderly
 15 manner. A nonprofitable store is one that shows a net loss
 16 or is less profitable than if run at agency store status
 17 after reducing gross revenues by all state excise and
 18 license taxes and by deducting therefrom all normal
 19 operating expenses, which includes a pro rata share, based
 20 on gross sales, of central administrative office expenses.

21 The appropriation in item 1 includes funds for two
 22 field offices within the income tax division.

23 Other appropriated funds in item 1 includes \$100,000 a
 24 year of revolving fund authority for central supply. This
 25 amount may not be exceeded.

1 Fund balances within the various revolving funds are to
2 be kept at a minimum operating level.

3 The appropriation in item 1 includes additional per
4 diem expenses for the corporation tax division.
5 Notwithstanding 2-18-501 and 2-18-502, actual per diem costs
6 are to be paid to the audit staff when performing auditing
7 duties in those cities designated by the department of
8 administration as high-cost areas.

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

19 Any money remaining in the "Property Tax Administration
20 Account" (02802) is appropriated to the general fund and any
21 further collections of delinquent taxes for that account are
22 to be deposited directly to the general fund.

23	Fiscal Year 1980	Fiscal Year 1981
24	Other	Other
25	General Appropriated	General Appropriated

1	Fund	Funds	Fund	Funds
2	DEPARTMENT OF ADMINISTRATION			
3	1. General Operations			
4	3,052,213	10,667,070	3,932,037	10,797,046
5	2,266,917	11,706,960	3,300,427	11,900,197
6	<u>3,281,629</u>	<u>11,729,568</u>	<u>3,395,149</u>	<u>11,821,922</u>
7	2. Data Processing Costs			
8	(Accounting Division)			
9		614,607		502,061
10	<u>595,296</u>		<u>561,600</u>	
11	3. Governor-Elect			
12			30,000	
13	4. Communication Costs			
14		2,514,596		2,766,761
15	5. Position Control			
16	58,000			
17	6. Board of Housing			
18		153,932		161,853
19		211,324		245,128
20	7. Worker's Compensation Judge			
21		155,942		156,732
22	8. Public Employees' Retirement			
23	2,000	500,142	2,000	508,651
24	9. Teachers' Retirement			
25		243,422		236,693

1	10. State Tax Appeals		
2		222,872	158,647
3		271,072	208,647
4	11. GROUP BENEFIT		
5	PROGRAM	35,959	36,057
6	12. SBAS (VO-TECH CENTERS)		
7		53,000	50,000
8	13. Transportation of Prisoners		
9		85,000	85,000
10	Total Department of Administration		
11		4,220,885-14,849,711	4,287,684-15,269,797
12		4,198,885 15,390,953	4,182,684-15,774,944
13		4,260,997	4,247,396 15,771,944

14 Funds appropriated in item 2 are not to be spent for
 15 system enhancements but only for data processing expenses.
 16 Funds appropriated in item 3 may be spent only in the
 17 event the present governor is not reelected.
 18 The architecture and engineering program is funded
 19 solely from the long-range building account. Any fund
 20 balance at the end of a fiscal year shall be reverted to the
 21 long-range building account. This program shall assess a 1%
 22 charge on the cost of construction funded from accounts
 23 other than the long-range building account at the time a
 24 contract is let and this revenue shall be deposited to the
 25 long-range building account.

1 THE INTENT OF THE LEGISLATURE IS THAT ALL OFFICE SPACE
 2 RENTALS IN HELENA BE BASED ON COMPETITIVE BID.
 3 A separate revolving account shall be established for
 4 the information system division.
 5 IT IS THE INTENT OF THE LEGISLATURE THAT THE STATE MAY
 6 CONTINUE TO USE ITS OWN PRINTING FACILITIES.
 7 THE APPROPRIATION IN ITEM 11 IS CONTINGENT ON PASSAGE
 8 AND APPROVAL OF HOUSE BILL 437, 46TH LEGISLATURE.
 9 The following money is contained within other
 10 appropriations in this act and shall be transferred to the
 11 department of administration to pay increases in insurance
 12 costs.

	Fiscal Year	Fiscal Year
	<u>1980</u>	<u>1981</u>
13		
14		
15	Fish and Game ERA	
16		21,592
17	Highway ERA 02138	26,925
18		222,991
19	Liquor RA 07154	321,536
20		5,900
21	University Auxiliary	7,489
22		128,316
23	Board of Housing RA 07005	128,316
24		2,593
25	Board of Investment RA 07260	2,872

1		200	200
2	General Service RA 07264		
3		6,867	7,280
4	Data Processing RA 07159		
5		7,000	7,000
6	Employment Security Division FPRA 04428		
7		2,123	3,065
8	Workers' Compensation Division ERA 02140		
9		164	321
10	Professional and Occupational		
11	Licensing Central Services ERA 02001		
12		<u>441</u>	<u>551</u>
13		398,187	505,555
14		Fiscal Year 1980	Fiscal Year 1981
15		Other	Other
16		General Appropriated	General Appropriated
17		Fund Funds	Fund Funds
18	DEPARTMENT OF MILITARY AFFAIRS		
19	1. Adjutant General		
20		602,796 343,323	621,740 351,670
21	2. Disaster and Emergency Services		
22		<u>133,928 231,412</u>	<u>132,528 229,623</u>
23	Total Department of Military Affairs		
24		736,724 574,735	754,268 581,293
25	TOTAL LEGISLATIVE, JUDICIAL, AND		

1	ADMINISTRATIVE		
2		29,658,449--230,210,288--29,497,097--247,727,631	
3		<u>230,920,518</u>	<u>248,466,241</u>
4		<u>29,712,593--231,416,925--29,950,666--248,264,763</u>	
5		<u>26,426,866--234,657,568--26,579,570--252,325,123</u>	
6		<u>26,753,725 235,237,138</u>	<u>26,898,776 252,705,211</u>
7	B. HUMAN SERVICES		
8	Fiscal Year 1980	Fiscal Year 1981	
9	Other	Other	
10	General Appropriated	General Appropriated	
11	Fund Funds	Fund Funds	
12	DEPARTMENT OF COMMUNITY AFFAIRS		
13	1. General Operations		
14		<u>1,212,212--3,013,609--1,215,540--3,029,976</u>	
15		<u>0,544,332</u>	<u>1,570,390</u>
16		<u>0,244,620</u>	<u>1,334,750</u>
17		<u>1,219,899 2,713,897</u>	<u>1,225,552 2,706,336</u>
18	2. Research and Information Program		
19		118,016 107,096	119,124 109,961
20	Total Department of		
21	Community Affairs		
22		<u>1,330,228--3,120,705--1,334,672--3,139,937</u>	
23		<u>0,651,420</u>	<u>1,600,359</u>
24		<u>0,351,716</u>	<u>1,444,719</u>
25		<u>1,337,915 2,820,993</u>	<u>1,344,676 2,896,297</u>

1 INCLUDED WITHIN THE GENERAL FUND APPROPRIATIONS IN ITEM
 2 1 ARE \$7,687 AND \$10,004 IN THE RESPECTIVE FISCAL YEARS FOR
 3 THE COUNTY COMPENSATION BOARD CREATED BY HOUSE BILL 352,
 4 46TH LEGISLATURE.

5 ~~INCLUDED WITHIN OTHER APPROPRIATED FUNDS ARE \$5,530,723~~
 6 ~~AND \$4,540,422 IN THE RESPECTIVE FISCAL YEARS~~ IN ADDITION TO
 7 OTHER AMOUNTS APPROPRIATED HEREIN, THERE IS APPROPRIATED FOR
 8 COAL IMPACT GRANTS MADE UNDER PROVISIONS OF 90-6-205(4) ALL
 9 OF THE FUNDS AVAILABLE FOR THAT PURPOSE FROM THE LOCAL
 10 IMPACT AND EDUCATIONAL TRUST FUND ACCOUNT, INCLUDED WITHIN
 11 THESE AMOUNTS ARE \$155,639 AND \$160,639 IN THE RESPECTIVE
 12 FISCAL YEARS FOR OPERATING COSTS OF THE COAL BOARD AND ITS
 13 STAFF. THE APPROPRIATION TO THE COAL BOARD FOR GRANTS MAY
 14 BE SPENT ONLY UPON JUSTIFICATION OF EACH GRANT PRIOR TO ITS
 15 AWARD TO THE BUDGET DIRECTOR AND THE LEGISLATIVE FINANCE
 16 COMMITTEE. SUCH JUSTIFICATION SHALL BE FURNISHED AT LEAST
 17 FOUR WEEKS PRIOR TO APPROVAL OF A GRANT.

18 Other appropriated funds in item 1 contain \$43,588
 19 118,580 in fiscal year 1980 and \$44,452 119,452 in fiscal
 20 year 1981 from revenue generated under the provisions of
 21 15-70-204 relating to other than aviation gasoline and
 22 \$332,000 in fiscal year 1980 and \$275,000 in fiscal year
 23 1981 from revenues generated under the provisions of
 24 15-35-103 and as allocated by 15-35-100(2)(f). ANY FUNDS
 25 GENERATED UNDER PROVISIONS OF 15-35-103 AND ALLOCATED BY

1 15-35-108(2)(F) FOR COUNTY LAND PLANNING ARE APPROPRIATED.
 2 ~~General fund money appropriated in item 2 shall revert~~
 3 ~~to the extent that revenues from other sources exceed~~
 4 ~~\$107,096 in fiscal year 1980 and \$109,961 in fiscal year~~
 5 ~~1981.~~

6 THE RESEARCH AND INFORMATION DIVISION IS ENCOURAGED TO
 7 USE REVOLVING FUNDS AND REDUCE USE OF GENERAL FUNDS.

8 The accounting and management systems program shall end
 9 June 30, 1981. No budget request for this program will be
 10 submitted to the 1981 legislature.

11 DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES
 12 2,527,946 14,903,883 2,568,719 14,836,348

13 Other appropriated funds include \$118,000 each year
 14 received under authority of P.L. 93-641, which may be
 15 expended only if granted or contracted to local health
 16 departments.

17 Funds included in the above appropriations for study of
 18 nuclear radioactivity in the Butte area are not to be used
 19 to fund licensing programs.

20 DEPARTMENT OF LABOR AND INDUSTRY

- 21 1. Employment Security Division
- 22 12,223,654 12,276,009
- 23 2. Workers' Compensation Division
- 24 948,536 3,573,692 945,098 3,633,801
- 25 3. Human Rights Division

1	65,091	100,000	105,091	60,000
2	4. Personnel Appeals Division			
3	254,542	8,000	259,367	8,000
4	5. Labor Standards Division			
5	327,364	406,827	336,754	418,305
6	6. Employment and Training Division			
7	_____	1,157,853	_____	1,202,328
8	Total for Department of			
9	Labor and Industry			
10	1,595,533	17,470,026	1,646,310	17,598,443
11	In item 3, general fund money shall revert in the			
12	amount other appropriated funds exceed the amounts shown for			
13	each fiscal year.			
14	DEPARTMENT OF SOCIAL AND			
15	REHABILITATION SERVICES			
16	1. General Operations			
17	34,797,446-17,626,290-37,191,559-18,094,761			
18	34,999,946-17,623,798-37,394,059-17,892,281			
19	35,730,515	38,137,642		
20	35,755,515	38,162,642		
21	35,774,454	17,625,385	38,213,161	17,895,047
22	2. Medicaid State Institutional			
23	Reimbursements			
24	3,323,087	_____	3,585,088	_____
25	2,715,569		2,850,841	

1 Total Department of Social
2 and Rehabilitation Services
3 ~~38,120,533-17,826,298-40,696,639-18,094,761~~
4 ~~38,323,033-17,623,798-40,899,139-17,892,281~~
5 ~~38,446,084~~ ~~40,289,483~~
6 ~~38,471,084~~ ~~41,013,483~~
7 ~~38,490,023~~ ~~17,625,385~~ ~~41,064,002~~ ~~17,895,047~~
8 THE DEPARTMENT MAY USE GENERAL FUNDS APPROPRIATED IN
9 ITEM 1 TOGETHER WITH MATCHING FEDERAL FUNDS TO AUGMENT ITEM
10 2. THE DEPARTMENT SHALL FULLY MATCH THE APPROPRIATION IN
11 ITEM 2 AT THE MAXIMUM ALLOWABLE FEDERAL RATE WITH FEDERAL
12 MEDICAID FUNDS.
13 THE DEPARTMENT IS AUTHORIZED TO EMPLOY FOUR FIELD
14 REPRESENTATIVES.
15 The appropriations in item 1 provide for increases in
16 payments to foster parents and foster group homes of not
17 less than 7 1/4% in fiscal year 1980 and 6 3/4% in fiscal
18 year 1981.
19 The appropriation in item 1 allows the addition of five
20 eligibility staff to be employed in selected areas of the
21 state. The department will report on the cost effectiveness
22 of the added staff to the next legislature.
23 No funds included in these appropriations may be
24 allocated for support of or use by the developmental
25 disabilities Montana advocacy program.

1 THE VETERANS AFFAIRS DIVISION MAY REFILL ANY POSITION
2 THAT BECOMES VACANT DURING THE BIENNIUM. SUCH POSITIONS
3 SHALL BE FILLED WITH TEMPORARY EMPLOYEES.

4 ~~The veterans affairs division is not authorized to hire~~
5 ~~any new individuals during fiscal years 1988 or 1989~~
6 ~~positions that become vacant during the biennium shall~~
7 ~~remain vacant.~~

8 THE BOARD OF VETERANS AFFAIRS IS AUTHORIZED TO CONTRACT
9 FOR SECRETARIAL SERVICES WITH PRIVATE VETERAN ORGANIZATIONS
10 MAINTAINING FULL TIME VETERAN SERVICE OFFICES AT THE FORT
11 HARRISON VETERANS ADMINISTRATION REGIONAL CENTER.

12 The board of veterans affairs and veterans affairs
13 division shall study alternatives for providing services to
14 veterans that are more comprehensive and less expensive. The
15 results of these studies shall be reported to the next
16 legislature.

17 ~~IN THE AMOUNT REVENUES FROM OTHER THAN GENERAL FUND FOR~~
18 ~~AGING SERVICES PROGRAMS EXCEED \$3,013,217 EACH YEAR OF THE~~
19 ~~BIENNIUM GENERAL FUND SHALL REVERT.~~

20 IN THE AMOUNT FEDERAL REVENUES FOR AGING SERVICES
21 PROGRAMS EXCEED \$2,834,799 EACH YEAR OF THE BIENNIUM,
22 GENERAL FUND SHALL REVERT UNTIL \$202,500 GENERAL FUND IN
23 EACH YEAR HAS REVERTED.

24 ~~If appropriated funds are not sufficient to provide~~
25 ~~medical care for all eligible persons, services shall be~~

1 ~~eliminated in the following order:~~
2 ~~1. For both categorically and medically needy adults;~~
3 ~~2. visual testing and eye glasses;~~
4 ~~3. dental services;~~
5 ~~4. ancillary medical services, including private duty~~
6 ~~nursing and respite care;~~
7 ~~5. podiatry services;~~
8 ~~6. physical therapy and occupational therapy;~~
9 ~~7. speech and hearing therapy;~~
10 ~~8. prosthetic devices;~~
11 ~~9. mental health clinic services and psychological~~
12 ~~services;~~
13 ~~10. inpatient psychiatric facility services;~~
14 ~~11. drugs and medical supplies for medically needy~~
15 ~~adults;~~
16 ~~12. intermediate nursing home care for medically needy~~
17 ~~adults;~~
18 ~~13. institutional care for mentally retarded medically~~
19 ~~needy adults;~~
20 ~~14. drugs and medical supplies for categorically needy~~
21 ~~adults;~~
22 ~~15. intermediate nursing home care for categorically~~
23 ~~needy adults;~~
24 ~~16. institutional care for mentally retarded~~
25 ~~categorically needy adults;~~

1 ~~8--basic--medical--services--for--medically--needy--adults~~
 2 ~~(inpatient--hospital--services,---physicians---services,--~~
 3 ~~outpatient--services,--skilled-nursing-home-care,--laboratory~~
 4 ~~and-x-ray-services,--home-health-services,--transportation--to~~
 5 ~~medical-services,--and-family-planning-services);~~

6 ~~9--basic--medical--services--for--categorically--needy~~
 7 ~~adults--(inpatient-hospital--services,--physicians--services,--~~
 8 ~~outpatient--services,--skilled-nursing-home-care,--laboratory~~
 9 ~~and-x-ray-services,--home-health-services,--transportation--to~~
 10 ~~medical--services,--and--family--planning--services);--and--all~~
 11 ~~services--considered--necessary--for--children;~~

12 IF APPROPRIATED FUNDS ARE NOT SUFFICIENT TO PROVIDE
 13 MEDICAL CARE FOR ALL ELIGIBLE PERSONS, THE DEPARTMENT SHALL
 14 USE THE FOLLOWING PRIORITIES IN KEEPING EXPENDITURES WITHIN
 15 APPROPRIATIONS:

16 (1) LIMIT THE INCREASES IN REIMBURSEMENT RATES FOR
 17 MEDICAL CARE TO NO MORE THAN 7 1/4% IN FISCAL 1980 AND
 18 6 3/4% IN FISCAL 1981 TO THE MAXIMUM EXTENT FEASIBLE; AND

19 (2) LIMIT AMOUNT, SCOPE AND DURATION OF MEDICAL
 20 SERVICES PROVIDED;

21 TOTAL HUMAN SERVICES
 22 ~~43,574,240--53,320,912--46,246,348--53,669,589~~
 23 ~~43,776,748--58,649,135--46,478,848--58,815,431~~
 24 ~~43,999,791--58,348,423--46,538,184--57,771,791~~
 25 ~~43,924,791--52,818,788--44,563,184--53,223,369~~

1 ~~43,951,417 52,820,287 46,623,707 58,226,135~~

2	C. NATURAL RESOURCES AND BUSINESS REGULATION			
3	Fiscal Year 1980		Fiscal Year 1981	
4	Other		Other	
5	General Appropriated		General Appropriated	
6	Fund	Funds	Fund	Funds
7	DEPARTMENT OF AGRICULTURE			
8	1. Centralized Services			
9	68,632	286,450	89,393	251,804
10	80,899	274,183	82,368	249,829
11	2. Hail Insurance			
12	1,600	106,885	1,650	108,809
13	3. Crop and Livestock Reporting			
14	36,317	13,500	43,477	13,900
15	4. Wheat Research and Marketing			
16		505,987		510,419
17	5. Transportation			
18	81,414	13,500	81,593	13,900
19	6. Environmental Management			
20	178,750	709,990	180,547	612,152
21	7. Plant Industry			
22	307,683	365,119	301,726	343,154
23	Total Department of			
24	Agriculture			
25	674,396	2,081,431	689,386	1,854,138

1 686,663 1,989,164 691,361 1,852,163
2 Other appropriated funds in item 1 includes \$132,242 in
3 fiscal year 1980 and \$106,613 in fiscal year 1981 of old
4 west regional commission grants to be administered by the
5 department.
6 DEPARTMENT OF BUSINESS REGULATION
7 1. Centralized Services
8 ~~103,115~~ ~~30,130~~ ~~103,442~~ ~~30,259~~
9 110,177 31,076 110,527 31,174
10 2. Weights and Measures
11 267,080 272,891
12 3. Financial Division
13 466,313 450,840
14 4. Milk Control
15 211,982 214,602
16 5. Consumer Protection
17 ~~92,234~~ ~~31,878~~ ~~92,922~~ ~~31,287~~
18 123,312 124,229
19 Total Department of
20 Business Regulation
21 ~~920,742~~ ~~281,190~~ ~~920,895~~ ~~284,160~~
22 966,882 243,058 958,487 245,776
23 DEPARTMENT OF FISH, WILDLIFE AND PARKS
24 1. Centralized Services
25 2,210,776 2,139,433

1 2. Ecological Services
2 966,696 914,396
3 3. Fisheries
4 2,143,374 2,076,962
5 4. Enforcement
6 2,410,772 2,417,200
7 5. Wildlife
8 2,555,788 2,588,111
9 6. Parks and Recreation
10 492,290 1,432,762 492,106 1,364,355
11 7. Conservation Education
12 721,803 738,726
13 8. Special Staff
14 198,015 199,340
15 9. Administration
16 174,476 177,005
17 Total Department of
18 Fish, Wildlife and Parks
19 492,290 12,814,462 492,106 12,615,528
20 ~~NONE OF THE FUNDS APPROPRIATED BY THIS ACT TO THE~~
21 ~~DEPARTMENT OF FISH AND GAME MAY BE SPENT UNTIL THE DIRECTOR~~
22 ~~HAS DISPOSED OF THE DEPARTMENT'S CESSNA 180 AIRPLANE (NR~~
23 ~~21517) OR TRANSFERRED SUCH AIRCRAFT TO THE STATE AERONAUTICS~~
24 ~~POOL PROVIDED FOR IN 67-2-201, MCA.~~
25 Should an emergency situation arise, the department may

1 adjust the allocations between divisions only after
 2 notifying the budget office of the governor and the
 3 legislative finance committee.

4 The appropriation authorizes 33.31 new FTE's in fiscal
 5 year 1980 and 28.17 in fiscal year 1981. Only 6.91 FTE's
 6 shall be considered permanent staff. The remaining new
 7 positions result from grants and contracts the department
 8 has received and shall be eliminated at the end of the
 9 contract period or June 30, 1981, whichever occurs first.

10 Department expenditures for out-of-state travel are not
 11 to exceed \$30,000 each year of the biennium.

12 Funds for an additional staff attorney are included in
 13 the centralized services budget. It is the intent of the
 14 legislature that the department utilize this position for
 15 regular legal advice and normal trial responsibilities.
 16 Funds are also included for contracting legal services in
 17 cases requiring a specialist.

18 The department is authorized to establish a core
 19 environmental impact statement team. Expenditures of
 20 earmarked funds for support of the team shall be used only
 21 when federal and private funds are not available.

22 Forty thousand dollars is appropriated each year in
 23 addition to normal inflationary increases to insure full
 24 operation of all fish hatcheries.

25 The appropriation is to be allocated among revenue

1 sources as follows:

	Fiscal Year 1980	Fiscal Year 1981
	Other	Other
	General Appropriated	General Appropriated
	Fund	Funds
	Fund	Funds
2		
3		
4		
5		
6		
7		
8		
9		
10		
11		
12		
13		
14		
15		
16		
17		
18		
19		
20		
21		
22		
23		
24		
25		

1	Operation ERA 02305				
2		75,778		80,467	
3	State Parks FPRA 04186				
4		105,345		107,376	
5	Motorboat Safety FPRA 04820				
6		45,804		26,913	
7	Disaster Assistance 04941				
8		100,000			
9	Montana Outdoors				
10		245,013		251,167	
11	General Fund				
12		<u>492,290</u>		<u>492,106</u>	
13	Total Department of				
14	Fish, Wildlife and Parks				
15		492,290	12,814,462	492,106	12,615,528
16	DEPARTMENT OF STATE LANDS				
17	1. Central Management				
18		572,010	350,273	579,547	54,922
19	2. Reclamation				
20		390,075	5,245,096	389,803	6,234,013
21	3. Land Administration				
22		193,282		196,393	
23	4. Resource Development				
24		<u> </u>	<u>422,016</u>	<u> </u>	<u>422,328</u>
25	Total Department of State Lands				

1		1,155,375	6,017,385	1,165,743	6,711,263
2	The inventory of state lands having recreation				
3	potential will be completed and terminated by June 30, 1981.				
4	DEPARTMENT OF LIVESTOCK				
5	1. Central Services				
6		51,755	207,023	52,234	208,938
7	2. Disease Control				
8			598,224		585,696
9	3. Diagnostic Laboratory				
10		228,163	228,163	231,904	231,904
11	4. Milk and Egg				
12		135,519	13,000	136,141	13,000
13	5. Inspection and Control				
14			1,234,032		1,262,027
15	6. Predator Control				
16			192,912		196,709
17	7. Rabies and Rodent Control				
18		<u>47,446</u>	<u>15,000</u>	<u>48,063</u>	<u>15,000</u>
19	Total Department of Livestock				
20		462,883	2,488,354	468,342	2,513,274
21	Funding for one FTE and related expenses to automate				
22	record systems for the disease control and inspection and				
23	control programs may not be considered as an ongoing expense				
24	beyond the 1980-1981 biennium. General fund support for the				
25	diagnostic laboratory may not exceed 50% of total expenses				

1 unless the services directly affecting public health are
 2 significantly increased.
 3 DEPARTMENT OF NATURAL RESOURCES
 4 AND CONSERVATION
 5 1. Centralized Services
 6 948,497 222,016 968,520 227,369
 7 2. Conservation District Supervision
 8 175,714 119,500 176,476 120,000
 9 3. Oil and Gas Regulation
 10 427,891 429,342
 11 455,801 460,342
 12 4. Water Resources and Planning
 13 1,617,769 918,982 1,627,245 1,469,661
 14 1,348,902 2,569,661
 15 5. Forest Resources
 16 1,918,785 1,992,803 1,937,229 1,987,943
 17 1,895,742
 18 6. Energy Planning
 19 325,108 1,833,558 328,151 1,888,498
 20 1,971,513 2,049,918
 21 ~~7. DAILY-DITCH-PROJECT~~
 22 25,888 25,888
 23 Total Department of Natural
 24 Resources and Conservation
 25 4,977,793--5,584,678--5,837,621--6,184,813

1 5,642,625 6,274,233
 2 4,962,833--5,688,625 6,315,233
 3 4,987,833 5,862,621
 4 4,962,833 6,110,625 5,037,621 7,415,233
 5 THE DEPARTMENTS OF NATURAL RESOURCES AND CONSERVATION,
 6 STATE LANDS, AND FISH AND GAME SHALL CONSULT WITH THE
 7 LEGISLATIVE WATER RESOURCES OVERSIGHT COMMITTEE IN EXPENDING
 8 ANY FUNDS TO IMPLEMENT THE REQUIREMENTS OF SENATE BILL 76,
 9 46TH LEGISLATIVE SESSION,
 10 INCLUDED IN OTHER APPROPRIATED FUNDS IN THE BIENNIUM IN
 11 ITEM 4 IS \$1,430,000 FROM WATER RIGHTS ADJUDICATION FEES AND
 12 \$100,000 FROM THE RENEWABLE RESOURCE FUNDS ALLOCATION UNDER
 13 PROVISIONS OF 15-35-108(G), NOTWITHSTANDING ANY OTHER
 14 PROVISIONS OF LAW.
 15 Two full-time positions are added in centralized
 16 services to administer and audit federal pass-through funds.
 17 These positions will be eliminated when federal funds
 18 supporting the positions cease.
 19 The conservation district supervision program is
 20 appropriated \$38,000 each year of the biennium to conduct a
 21 water quality nonpoint pollution study in cooperation with
 22 the health department and conservation districts. No
 23 positions are to be added by the department with these
 24 funds.
 25 ~~No general funds are authorized for capital outlay or~~

1 ~~capital equipment for the Doly Ditch irrigation project~~
 2 ~~THE GENERAL FUNDS APPROPRIATED IN ITEM 7 SHALL BE USED~~
 3 ~~TO REPLACE OR REPAIR THE DIVERSION STRUCTURES MOST IN NEED~~
 4 ~~OF REPLACEMENT OR REPAIR AND SHALL NOT BE USED FOR GENERAL~~
 5 ~~OPERATION OF THE PROJECT.~~
 6 Included in the 1980 forestry division appropriation is
 7 a biennial appropriation of \$14,968 for expenses and
 8 membership dues for the Western States Legislative Forestry
 9 Task Force. The funds are to be administered by the forestry
 10 division and used only for expenses incurred by task force
 11 members.
 12 The forest resources program is appropriated \$60,000
 13 each year of the biennium for forest fire suppression. The
 14 department is authorized to incur expenses for fire
 15 suppression beyond the \$60,000 appropriation and request
 16 funds for reimbursement by a supplemental request in the
 17 event of a serious fire season.
 18 All positions in the energy program authorized to
 19 administer and develop the Montana Energy Conservation Plan
 20 shall continue only so long as federal funds supporting the
 21 positions are available. The energy division may not expend
 22 general fund money for development of energy demand
 23 projections or estimates.
 24 IT IS THE INTENTION OF THE LEGISLATURE THAT THE STATE'S
 25 SHARE TO IMPLEMENT THE SCHOOLS AND HOSPITALS PROGRAM OF THE

1 ENERGY CONSERVATION POLICY ACT OF 1978 BE FINANCED FROM THE
 2 INTEREST DERIVED FROM THE RESOURCE INDEMNITY TRUST ACCOUNT.
 3 Fiscal Year 1980 Fiscal Year 1981
 4 Other Other
 5 General Appropriated General Appropriated
 6 Fund Funds Fund Funds
 7 PUBLIC SERVICE COMMISSION
 8 890,415 18,900 880,528 19,310
 9 970,415
 10 1. GENERAL OPERATIONS
 11 890,415 18,900 880,528 19,310
 12 2. SPECIAL AUDIT
 13 200,000 =====
 14 2. SPECIAL AUDIT
 15 200,000
 16 TOTAL PUBLIC SERVICE
 17 COMMISSION
 18 1,090,415 18,900 880,528 19,310
 19 890,415
 20 1,090,415
 21
 22 THE APPROPRIATION IN ITEM 2 FUNDS THE AUDIT ORDERED BY
 23 THE COMMISSION IN DOCKET NO. 6348, ORDER NO. 4220, ORDER
 24 PARAGRAPH NO. 4. THE APPROPRIATION MAY BE SPENT ONLY FOR
 25 DETERMINING THE ORIGINAL COST OF MONTANA POWER COMPANY'S

1 HYDROELECTRIC PROPERTIES.

2 As vacancies occur in the transportation division, the
3 positions shall be transferred to the utility division for
4 utility rate analysis if possible.

Fiscal Year 1980		Fiscal Year 1981	
Other		Other	
General	Appropriated	General	Appropriated
Fund	Funds	Fund	Funds

9 DEPARTMENT OF PROFESSIONAL
10 AND OCCUPATIONAL LICENSING

11	1. Centralized Services		
12		116,921	118,652
13	2. Architects		
14		12,425	12,771
15		<u>14,813</u>	<u>15,299</u>
16	3. Athletics		
17		1,852	1,978
18	4. Barbers		
19		19,956	20,109
20	5. Chiropractors		
21		6,819	7,030
22	6. Cosmetologists		
23		70,308	70,724
24	7. Dentists		
25		25,573	26,032

1	8. Electricians		
2		45,866	46,205
3	9. Engineers and Surveyors		
4		59,428	62,597
5		<u>63,458</u>	<u>66,827</u>
6	10. Hearing Aid Dispensers		
7		2,996	3,001
8	11. Horse Racing		
9		113,226	120,242
10	12. Landscape Architects		
11		5,953	6,254
12	13. Massage Therapists		
13		2,594	2,619
14	14. Medical Examiners		
15		110,108	113,003
16	15. Morticians		
17		9,191	9,102
18	16. Nursing		
19		115,342	112,439
20	17. Nursing Home Administrators		
21		14,857	15,078
22	18. Optometrists		
23		8,666	8,848
24		<u>9,370</u>	<u>9,544</u>
25	19. Osteopaths		

1		629	638
2	20. Pharmacists		
3		63,896	65,211
4	21. Plumbers		
5		41,522	42,002
6		<u>44,238</u>	<u>44,978</u>
7	22. Private Investigators		
8		2,863	2,906
9	23. Podiatrists		
10		1,018	1,064
11	24. Psychologists		
12		4,545	4,774
13	25. Public Accountants		
14		52,412	54,042
15	26. Radiologic Technologists		
16		7,665	7,627
17	27. Real Estate		
18		177,728	182,000
19	28. Sanitarians		
20		2,033	2,080
21	29. Speech Pathologists		
22	and Audiologists		
23		6,079	6,179
24	30. Veterinarians		
25		13,235	12,867

1	31. Water Well Contractors				
2		12,039		11,863	
3	32. PHYSICAL THERAPISTS				
4		<u>5,213</u>		<u>5,357</u>	
5	Total Department of Professional				
6	and Occupational Licensing				
7		1,127,745		1,150,009	
8		<u>1,142,796</u>		<u>1,165,724</u>	
9	TOTAL NATURAL RESOURCES AND				
10	BUSINESS REGULATION				
11		9,581,094	30,254,145	9,653,021	31,252,503
12		9,674,161	30,379,833	9,655,796	31,419,948
13		9,917,241	30,324,744	9,694,100	31,430,271
14		<u>9,642,341</u>		<u>9,719,100</u>	
15		<u>9,817,341</u>	<u>30,824,744</u>	<u>9,694,188</u>	<u>32,538,271</u>
16	D. DEPARTMENT OF INSTITUTIONS				
17		Fiscal Year 1980		Fiscal Year 1981	
18		Other		Other	
19		General Appropriated		General Appropriated	
20		Fund Funds		Fund Funds	
21	CENTRAL OFFICE				
22	1. Director's Staff				
23		216,077		217,794	
24	2. Management Services Division				
25		751,627	64,328	775,053	64,416

1	3. Alcohol and Drug Abuse Division				
2	a. Alcohol -- Central Office				
3	Administration				
4		<u>560,853</u>		<u>560,853</u>	
5		<u>478,173</u>		<u>478,173</u>	
6		<u>560,053</u>		<u>560,053</u>	
7	b. Alcohol and Drug Abuse --				
8	Community <u>ALCOHOL AND DRUG</u> Programs				
9		<u>1,449,945</u>		<u>1,562,638</u>	
10		<u>738,942</u>		<u>768,087</u>	
11	c. Southwestern Montana				
12	Drug Program				
13		143,082	318,423	147,220	327,683
14	4. Mental Health Division				
15	a. Central Office				
16	Administration				
17		<u>132,201</u>	255,453	<u>133,202</u>	261,474
18		<u>167,244</u>		<u>168,245</u>	
19	b. Mental Health Community				
20	Programs				
21		<u>3,266,057</u>	148,191	<u>3,499,211</u>	163,191
22		<u>3,261,674</u>			
23		<u>3,270,291</u>			
24					
25	5. Corrections Division				

1		2,420,848	70,940	2,460,206	73,657
2	6. Prison Industries Program				
3			<u>77,214</u>		<u>44,514</u>
4	<u>7. ADDITIONAL CORRECTIONAL NEEDS</u>				
5		<u>3,000,000</u>			
6		<u>2,339,606</u>	<u>1,660,394</u>		
7	Total Central Office				
8		<u>6,929,892</u>	<u>2,944,547</u>	<u>7,232,686</u>	<u>3,057,618</u>
9		<u>6,980,222</u>		<u>7,267,722</u>	
10		<u>6,969,169</u>			
11		<u>9,269,169</u>	<u>2,062,667</u>	<u>7,267,729</u>	<u>2,975,738</u>
12		<u>9,308,775</u>	<u>3,893,938</u>	<u>7,267,729</u>	<u>2,263,075</u>
13	The funds listed below, generated under provision of				
14	16-1-404 are included within the appropriation in items 3a				
15	and b.				
16	Department of Justice				
17		\$ 84,379		\$ 71,936	
18	Glenngow-Residential-Treatment-Program				
19		314,000		300,000	
20	Corrections Substance Abuse Project				
21		31,756		51,387	
22	Community-Alcohol-Programs				
23	<u>ALCOHOL DISCRETIONARY ALLOCATION</u>				
24		<u>410,964</u>		<u>524,364</u>	
25		<u>724,264</u>		<u>824,264</u>	

1	886,844	906,244
2	382,661	404,618
3	Alcohol-Central-Office-Administration	
4	-81,880	-81,880
5	ALCOHOL CENTRAL OFFICE ADMINISTRATION	
6	.81,880	.81,880
7	Total	
8	492,979	492,979
9	580,676	609,821

10 There may be no net increase in number of community
 11 alcohol programs FUNDED BY FUNDS ALLOCATED TO THE DEPARTMENT
 12 OF INSTITUTIONS UNDER 16-1-404 without specific legislative
 13 approval.

14 ~~THE APPROPRIATION IN ITEM 7 MAY BE SPENT ONLY AFTER~~
 15 ~~APPROVAL BY THE BUDGET DIRECTOR OF A COMPREHENSIVE PLAN FOR~~
 16 ~~PROVIDING FACILITIES AND STAFF ADEQUATE FOR THE PROJECTED~~
 17 ~~CORRECTIONAL POPULATION. THE PLAN SHALL BE PREPARED IN~~
 18 ~~COOPERATION WITH THE LEGISLATIVE FINANCE COMMITTEE. THE PLAN~~
 19 ~~MAY INCLUDE COSTS FOR CAPITAL CONSTRUCTION INCLUDING~~
 20 ~~CONVENTIONAL, MODULAR, OR TEMPORARY STRUCTURAL DESIGNS~~
 21 ~~PROVIDED THAT ANY PLAN FOR CAPITAL CONSTRUCTION SHALL BE~~
 22 ~~COMPLETE AND NOT COMMIT A FUTURE LEGISLATURE TO FINISH A~~
 23 ~~PARTIALLY FUNDED FACILITY. THE BUDGET DIRECTOR AND THE~~
 24 ~~DEPARTMENT ARE URGED TO CONSIDER THE LOWEST COST LONG TERM~~
 25 ~~ALTERNATIVE CONSISTENT WITH ADEQUATE CARE AND ENSURE~~

1 ~~ALTERNATIVES THAT SHALL BE CONSIDERED INCLUDE UTILIZATION OF~~
 2 ~~PRERELEASE CENTERS, HALF-WAY HOUSES, UNUSU FACILITIES UNDER~~
 3 ~~THE JURISDICTION OF THE DEPARTMENT AND EXPANDED FOREST CAMP~~
 4 ~~PROGRAMS.~~

5 THE APPROPRIATIONS IN ITEM 7 ARE FOR THE BIENNIMUM.
 6 OTHER APPROPRIATED FUNDS IN ITEM 7 CONSIST OF \$1,000,000
 7 FROM ACCOUNT NUMBER 06142, BOND PROCEEDS AND INSURANCE FUND,
 8 AND \$660,394 OF THE RENEWABLE RESOURCE FUNDS ALLOCATION
 9 UNDER PROVISIONS OF 15-35-108(G), NOTWITHSTANDING ANY OTHER
 10 PROVISION OF LAW. IT IS THE INTENT OF THE LEGISLATURE THAT
 11 THESE MONIES BE SPENT AS FOLLOWS, PROVIDED, THAT BUDGET
 12 AMENDMENTS MAY BE MADE TO TRANSFER BETWEEN LINE ITEMS:

- 13 1. ADDITIONAL 118 BEDS, STATE PRISON 437,182
- 14 2. HALFWAY HOME CONTRACT, 20 BEDS 219,000
- 15 3. ESTABLISH WORK FOREST CAMP, STILLWATER
- 16 STATE FOREST, 80 BEDS:
- 17 A. OPERATIONS 75,674
- 18 B. EQUIPMENT 250,923
- 19 C. CONSTRUCTION 2,156,738
- 20 2,483,335
- 21 4. TRANSFER TO DEPARTMENT OF NATURAL RESOURCES
- 22 FOR EQUIPMENT AND OPERATIONAL COSTS OF THE
- 23 STILLWATER CAMP 551,394
- 24 5. CONTINGENCY FOR 40 TEMPORARY BEDS IN
- 25 INSTITUTIONAL OR COMMUNITY SETTING 309,089

1 TOTAL ADDITIONAL CORRECTIONAL NEEDS 4,000,000
 2 THE DEPARTMENT SHALL PREPARE A DETAILED PLAN FOR THE
 3 EXPENDITURE OF THE APPROPRIATION IN ITEM 7 WHICH SHALL BE
 4 APPROVED BY THE BUDGET DIRECTOR PRIOR TO THE EXPENDITURE OF
 5 ANY FUNDS. ALL CONSTRUCTION PLANS SHALL BE APPROVED BY THE
 6 DEPARTMENT OF ADMINISTRATION IN THE SAME MANNER AS PROJECTS
 7 APPROPRIATED UNDER PROVISIONS OF HOUSE BILL 417, 46TH
 8 LEGISLATURE. THE DEPARTMENT SHALL ADVISE AND CONSULT WITH
 9 THE LEGISLATIVE FINANCE COMMITTEE AT LEAST QUARTERLY ON THE
 10 STATUS OF THESE PROJECTS.

11 The general fund appropriation in item 3c shall be used
 12 to match federal funds from the national institute on drug
 13 abuse. The appropriation in fiscal year 1981 is contingent
 14 on the following:

15 a. the department receiving written notice that the
 16 federal match will remain at least 60%;

17 b. the department receiving written notice that the
 18 federal funds can be used to expand services to other
 19 geographic areas of the state without additional general
 20 fund support; and

21 c. the department developing a plan for expanded drug
 22 services through existing alcohol programs without
 23 increasing general fund support.

24 If these conditions are not met, the department shall
 25 phase out the operation of the southwestern Montana drug

1 program by June 30, 1981.

2 Included in item 4a are general funds to support six
 3 permanent full-time equivalent positions. Nine full-time
 4 positions, to be maintained only for the duration of the
 5 community support project and the manpower federal grant,
 6 are provided within other appropriated funds.

7 The department of institutions shall assure that the
 8 mental health centers are reporting all financial
 9 transactions through a uniform accounting system including a
 10 single chart of accounts and accounting manual. The mental
 11 health centers shall provide the same detailed financial
 12 information required of all state agencies in support of
 13 budget requests of the 1981 legislature.

14 No money appropriated to the department for mental
 15 health services may be disbursed to the centers unless the
 16 director of the department of institutions certifies to the
 17 legislative finance committee that the mental health centers
 18 are recording and reporting financial information uniformly.

19 At any time during the biennium, if the director of the
 20 department of institutions determines that a mental health
 21 center is not reporting in a manner consistent with the
 22 uniform accounting system, he shall suspend allocation of
 23 state funds until the center is in total compliance.

24 ~~Included within other appropriated funds in item 5 is~~
 25 ~~5937287 for the biennium of grants from the board of crime~~

1 control---which---the---board---shall---make---for---shelter---care
2 services

3 The department may transfer general fund appropriations
4 from the 45-day juvenile evaluation program in Great Falls
5 to mountain view school to operate a 45-day evaluation
6 program.

7 ~~THE DEPARTMENT SHALL RAISE RENTAL CHARGES FOR ON-SITE
8 HOUSING TO THE END THAT REIMBURSEMENTS TO THE STATE FOR
9 HOUSING AND UTILITIES INCREASE AT LEAST 9% PER YEAR~~

10 THE DEPARTMENT SHALL IMPLEMENT A REALISTIC RENTAL
11 POLICY TO THE END THAT HOUSING RENTALS REFLECT INCREASING
12 COSTS TO THE STATE.

13 ~~The Glasgow residential treatment program shall revert
14 state alcohol funds in the amount third party reimbursements
15 exceed \$1,094,121 \$479,618 in the 1981 biennium~~

16 Item 6 is a revolving fund for operating an industry
17 program at the state prison.

Fiscal Year 1980		Fiscal Year 1981	
Other		Other	
General Appropriated		General Appropriated	
Fund	Funds	Fund	Funds

22 BOULDER RIVER SCHOOL

23 AND HOSPITAL

24 7,120,702 143,437 6,060,044 137,129

25 1,271,742 1,005,005

1 1,580,715 1,297,603

2 The appropriation is adequate to provide one full-time
3 equivalent direct care staff per patient. Direct care staff
4 includes registered nurses, licensed practical nurses,
5 cottage life supervisors, nurses' aides, and habilitation
6 aides. It is the intent of the legislature that units three
7 and five be permanently closed by June 30, 1981.

Fiscal Year 1980		Fiscal Year 1981	
Other		Other	
General Appropriated		General Appropriated	
Fund	Funds	Fund	Funds

12 CENTER FOR THE AGED

13 1,476,781 3,000 1,493,765 3,000

14 Included within the appropriation is \$10,100 each year
15 for the biennium for automated data systems which do not
16 include word processing or on-line inquiry to the state
17 accounting system. ~~The department represents that this
18 expenditure will serve to increase reimbursement revenues by
19 at least \$40,000 annually~~

20 EASTMONT TRAINING CENTER

21 1,242,936 45,830 1,241,086 45,961

22 GALEN STATE HOSPITAL

23 3,346,743 1,220,021 3,504,092 1,249,433

24 3,374,976 3,520,723

25 The alcohol program shall be evaluated by the end of

1 fiscal year 1980.
 2 Included in other appropriations are \$1,219,021 in
 3 fiscal year 1980 and \$1,248,433 in fiscal year 1981
 4 generated under provisions of 16-1-404. Funds in the amount
 5 of economies realized in the operation of the alcohol
 6 program may be transferred into community alcohol programs.
 7 MOUNTAIN VIEW SCHOOL

	1,058,310	84,421	1,089,947	70,764
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8 The legislature is aware of additional other
 9 ~~appropriated funds~~ FEDERAL PER DIEM PAYMENTS AND SCHOOL
 10 LUNCH MONEY that may become available to the school. The
 12 general fund appropriation is reduced in the amount such
 13 other funds ~~FROM THESE SERVICES SOURCES~~ become available IN
 14 EXCESS OF \$76,419 IN THE BIENNIUM, EXCEPT AS PROVIDED BY LAW
 15 OR THE CONDITIONS UNDER WHICH THE FEDERAL OR OTHER REVENUE
 16 IS GENERATED.

17 PINE HILLS SCHOOL

18 1. Personal Services	1,733,476		1,741,015	
19 2. Operating and Equipment	159,950	203,526	189,998	203,526
20 Total Pine Hills School	1,893,426	203,526	1,931,013	203,526

24 STATE PRISON

25 1. General Operations

1	5,381,565	477,026	5,266,327	477,026
2 2. Kitchen Equipment				
3	44,000			
4 3. Ranch				
5		980,626		1,013,780
6 Total State Prison				
7	5,425,565	1,457,652	5,266,327	1,490,806

8 The intent of the legislature is to continue operation
 9 of the prison ranch on a probationary basis through the 1981
 10 biennium. Capital expenditures for minor replacement only
 11 are appropriated. The proposed irrigation system is not
 12 funded. The department shall develop an accounting system
 13 for the ranch by July 1, 1979, which accurately portrays the
 14 revenues, costs, profits, and losses of each operating
 15 component of the ranch. Any funds generated from reducing
 16 the livestock inventory shall be held in reserve. Unless the
 17 ranch operation clearly demonstrates that it can operate
 18 profitably, the operation should be terminated and the land
 19 leased.

20 The department shall present a plan to provide work
 21 opportunities for prison inmates to the 1981 legislature.

22 The department shall immediately deposit all money
 23 received in connection with oil and gas exploration and
 24 drilling activities and timber sales in the general fund.

	Fiscal Year 1980	Fiscal Year 1981
--	------------------	------------------

	Other		Other
	General Appropriated	General Appropriated	
	Fund	Funds	Fund Funds
4 SWAN RIVER YOUTH			
5 FOREST CAMP	541,254	31,600	544,379 31,600
7 VETERANS' HOME	126,624	664,655	106,893 697,915
9 WARM SPRINGS STATE HOSPITAL	970427643	236,028	079217647 236,028
11	2,415,133		2,155,433
12 BOARD OF PARDONS			
13	707470		707402
14	78,970		78,982
15 Board members may receive compensation at \$25 a day for			
16 as many as 6 days a month for preparation SHALL RECEIVE \$150			
17 PER MONTH COMPENSATION.			
18 MENTAL DISABILITIES BOARD			
19 OF VISITORS			
20	347455		347616
21	38,837		39,165
22 TOTAL DEPARTMENT OF			
23 INSTITUTIONS			
24	3073257001-770347717-3073067577-772237700		
25	307300723		3073467169

1	3079137223		3077417157
2	4272227696-679527037	39,033,045	771417900
3	41,562,302	7,984,108	6,429,237
4	E. OTHER EDUCATION		
5	Fiscal Year 1980		Fiscal Year 1981
6	Other		Other
7	General Appropriated		General Appropriated
8	Fund	Funds	Fund Funds
9	BOARD OF PUBLIC EDUCATION		
10	Board Costs		
11	a Office -- Administration		
12	65,475		65,949
13	b Fire Service Training		
14	Academy		
15	123,679	3,750	123,858
16	<u>TOTAL BOARD OF PUBLIC EDUCATION</u>		
17	189,154	3,750	189,807
18	<u>THE BOARD OF PUBLIC EDUCATION SHALL BE PROVIDED OFFICE</u>		
19	<u>SPACE FREE OF CHARGE IN THE BUILDING LEASED BY THE STATE AND</u>		
20	<u>PAID FROM THE APPROPRIATION TO THE COMMISSIONER OF HIGHER</u>		
21	<u>EDUCATION. THE FIRE SERVICE TRAINING SCHOOL SHALL BE</u>		
22	<u>PROVIDED OFFICE, CLASSROOM, AND STORAGE SPACE IN THE GREAT</u>		
23	<u>FALLS VOCATIONAL-TECHNICAL CENTER AT NO CHARGE.</u>		
24	<u>SUPERINTENDENT OF PUBLIC INSTRUCTION.</u>		
25	<u>VOCATIONAL-TECHNICAL CENTERS</u>		

1	21. Billings Center				
2	a. Personal Services				
3		392,422	405,112	396,582	452,650
4		442,422		446,582	
5		392,422		396,582	
6	b. Operations				
7		146,777	151,523	134,162	153,129
8	c. Capital Expenditures				
9		12,966	13,386	12,953	14,786
10	32. Butte Center				
11	a. Personal Services				
12		471,393	300,397	503,622	315,752
13		536,643		568,872	
14		471,393		503,622	
15	b. Operations				
16		49,587	31,599	53,939	33,441
17		57,887		68,839	
18		49,587		53,939	
19	c. Capital Expenditures				
20		12,413	7,911	13,397	8,399
21		14,663		15,647	
22		12,413		13,397	
23	43. Great Falls Center				
24	a. Personal Services				
25					

1		453,167	322,085	483,584	342,698
2	b. Operations				
3		84,348	59,949	90,269	63,971
4	c. Capital Expenditures				
5		12,797	9,097	13,738	9,735
6	54. Helena Center				
7	a. Personal Services				
8		768,289	377,803	825,977	392,095
9	b. Operations				
10		174,798	85,957	188,466	89,465
11	c. Capital Expenditures				
12		22,609	11,118	24,633	11,693
13	65. Missoula Center				
14	a. Personal Services				
15		768,501	477,924	817,247	507,687
16	b. Operations				
17		200,583	124,741	214,078	132,989
18	c. Capital Expenditures				
19		23,246	14,457	25,084	15,582
20	Total Board-of-Public				
21	Education VOCATIONAL-TECHNICAL CENTERS				
22		3,783,050	2,396,889	3,986,938	2,544,072
23		3,988,050		4,111,938	
24		3,783,050		3,986,938	
25		3,593,896	2,393,059	3,797,131	2,544,072

1 The board of public education shall be provided office
 2 space free of charge in the building leased by the state and
 3 paid from the appropriation to the commissioner of higher
 4 education. The fire service training school shall be
 5 provided office, classroom and storage space in the Great
 6 Falls vocational technical center at no charge.

7 The board of public education SUPERINTENDENT OF PUBLIC
 8 INSTRUCTION may transfer funds between operations and
 9 capital within each vocational education center or between
 10 vocational education centers. No funds appropriated herein
 11 for operations and capital expenditures at the vocational
 12 education centers may be transferred to personal services.
 13 Personal services include salaries, wages, and employee
 14 benefits.

15 AS OF JULY 1, 1980 ALL FUNDS RECEIVED BY THE VOCATIONAL
 16 EDUCATION CENTERS SHALL BE DEPOSITED IN THE STATE TREASURY
 17 AND ACCOUNTED FOR ON THE STATEWIDE BUDGETING AND ACCOUNTING
 18 SYSTEM (SBAS) ESTABLISHED PURSUANT TO 17-1-102 AND PERSONAL
 19 SERVICE EXPENDITURES SHALL BE PROCESSED THROUGH CENTRAL
 20 PAYROLL SYSTEM ESTABLISHED PURSUANT TO 2-18-401.

	Fiscal Year 1980		Fiscal Year 1981	
	Other		Other	
	General Appropriated	General Appropriated	General Appropriated	General Appropriated
	Fund	Funds	Fund	Funds
21				
22				
23				
24				
25				

SUPERINTENDENT OF PUBLIC

1 INSTRUCTION				
2	1. Chief State School Officer			
3		1,587,590	2,717,628	1,609,364 2,809,355
4	2. School Lunch			
5		665,400		729,600
6	3. School Transportation			
7		3,557,000		3,852,000
8	4. Adult Basic Education			
9		106,000		112,000
10	5. GIFTED AND TALENTED CHILDREN			
11		250,000		
12	Total Superintendent of			
13	Public Instruction			
14		5,915,990	2,717,628	6,302,964 2,809,355
15		6,165,990		
16		5,915,990		

17 Other appropriated funds in item 1 contain \$284,263 in
 18 fiscal year 1980 and \$344,376 in fiscal year 1981 for
 19 internal transfers of indirect costs. In the amount indirect
 20 costs in excess of these amounts are recovered, general fund
 21 money shall revert.

22 All revenues received in the state traffic education
 23 account under provisions of 20-7-504 are appropriated to be
 24 distributed as provided in 20-7-506.

25 ~~FUNDS APPROPRIATED UNDER ITEM 5 ARE FOR GIFTED AND~~

~~TALENTED PROGRAMS BY SCHOOL DISTRICTS IN ACCORDANCE WITH THE PROVISIONS OF SENATE BILL NO. 276 OF THE 46TH LEGISLATURE FOR THE BIENNIUM ENDING JUNE 30, 1981.~~

PUBLIC SCHOOL SUPPORT

1. Foundation Support

24,530,000	25,410,000
21,674,000	19,914,000
<u>24,276,875</u>	<u>25,156,875</u>

2. Permissive Support

13,320,000	8,500,000	14,550,000	8,500,000
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3. Special Education Emergency

Contingency

<u>500,000</u>	<u>500,000</u>
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Total Public School Support

36,350,000	8,500,000	40,460,000	8,500,000
<u>35,424,000</u>		<u>34,964,000</u>	
<u>38,096,875</u>		<u>40,208,875</u>	

All revenues received under provisions of 20-9-343 for state equalization aid are appropriated.

Within the appropriations in items 1 and 2 and funds received under provisions of 20-9-343 there are \$25,470,000 in fiscal year 1980 and \$21,790,000 in fiscal year 1981 to support the maximum-budget-without-a-vote for special education. FOR THE FISCAL YEAR 1980 ALLOWABLE COSTS FOR THE SPECIAL EDUCATION PORTION OF ADMINISTRATION INCLUDING

SALARIES, BENEFITS, SUPPLIES AND OTHER EXPENSES, SALARIES OF PRINCIPALS AND CLERICAL PERSONNEL, LIBRARY, STUDENT BODY ACTIVITIES, SCHOOL FOOD SERVICES, OPERATION, MAINTENANCE, INSURANCE, BUILDING, RENTAL COSTS AND OTHER EXPENSES AS PRESCRIBED BY 20-7-431. SUBSECTIONS (1)(A), (B)(I), (B)(III), (B)(IV), (C), (D), (D)(III), (E), (E), (G), (H), (I), (I)(I), (I)(II), (I)(III), (J), (J)(I), AND (J)(V), MAY NOT EXCEED 107 PERCENT OF THOSE COSTS FOR FISCAL YEAR 1979.

The appropriation in item 3 is for emergencies that may arise in special education programs at local districts. A district's board of trustees may apply for an allocation from these funds by presenting a child study team report and an individual educational plan for each child relating to the unforeseen expense and a current listing of programs, caseloads, and related costs to the superintendent of public instruction. The appropriation in item 3 is for the biennium and the specific amounts may be transferred between fiscal years.

Notwithstanding other provisions of law, the superintendent may not approve a maximum-budget-without-a-vote for special education which, in the aggregate, exceeds \$48,260,000 in the 1981 biennium.

The appropriation in item 2 is made to the permissive levy account and notwithstanding 20-9-352 shall be used to offset a permissive levy deficiency.

1 Other appropriated funds in item 2 is revenue received
 2 by the state under provisions of P.L. 94-488, the federal
 3 Revenue Sharing Extension Act. Revenue sharing received by
 4 the state in excess of the amounts appropriated may be spent
 5 only to reduce levies authorized under provisions of
 6 20-9-351 and 20-9-352.

7 The appropriations in items 1 and 2 include \$15,000 a
 8 year which may be used for the special olympics and \$685,108
 9 in fiscal year 1980 and \$714,308 in fiscal year 1981 which
 10 may be used by the office of superintendent of public
 11 instruction for purchase of audiological services.

12 Federal funds to support special education programs in
 13 excess of \$5.95 million during the 1981 biennium shall be
 14 placed in a reserve and not spent until appropriated by the
 15 1981 legislature.

	Fiscal Year 1980		Fiscal Year 1981	
	Other		Other	
	General Appropriated	General Appropriated	General Appropriated	General Appropriated
	Fund	Funds	Fund	Funds
20 ADVISORY COUNCIL FOR VOCATIONAL				
21 EDUCATION		75,000		75,000
23 STATE LIBRARY COMMISSION				
24	317,000	267,284	317,000	275,470
25 Pay raises shall be paid with 54% general fund and 46%				

1 federal funds. LSCA Title I and Title III funds received in
 2 excess of other appropriated funds and in excess of federal
 3 funds needed to meet 46% of employee pay raises shall be
 4 passed through as grants to local libraries.

5 ALL FUNDS APPROPRIATED UNDER 15-35-108, SECTION 2 FROM
 6 THE COAL SEVERANCE TAX SHALL BE USED FOR GENERAL STATEWIDE
 7 LIBRARY SERVICES AND NOT THE OPERATIONAL COSTS OF THE STATE
 8 LIBRARY.

9 MONTANA HISTORICAL SOCIETY

10 1. Administration, Library,

11 Archives, and Museum Program

12 407,129 108,352 398,409 110,217

13 2. Historic Sites Program

14 45,819 45,819 46,025 46,025

15 3. Magazine Program

16 13,059 121,110 4,539 133,221

17 4. Merchandising Program

18 84,268 84,761

19 a. Goods Purchased for Resale

20 126,000 132,300

21 Total Montana Historical

22 Society

23 466,007 485,549 448,973 506,524

24 Of other appropriated funds for the museum program,

25 \$20,000 is restricted each year to contract artifact and

1 painting conservation.
 2 Appropriation authority for goods purchased for resale
 3 must be expended only for that purpose.

4 The office of budget and program planning shall monitor
 5 all expenditures for compliance with the appropriation.

6 SCHOOL FOR THE DEAF AND BLIND
 7 1,010,700 602,702 1,059,630 573,317

8 Notwithstanding 20-10-142, transportation costs for
 9 students who reside outside Cascade County who attend the
 10 school for the deaf and blind shall be paid only by the
 11 school for the deaf and blind.

	Fiscal Year 1980		Fiscal Year 1981	
	Other		Other	
	General Appropriated		General Appropriated	
	Fund	Funds	Fund	Funds

16 MONTANA ARTS COUNCIL

17 1. General Operations
 18 51,838 186,269 51,505 193,142

19 2. Local Community Grants
 20 19,198 _____ 20,275 _____

21 Total Montana Arts Council
 22 71,036 186,269 71,780 193,142

23 Administrative operating costs of the council and its
 24 staff shall be supported equally between federal funds and
 25 state general fund.

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

3 TOTAL OTHER EDUCATION

4	49,913,700	15,231,241	52,647,200	15,476,880
5	<u>50,836,700</u>		<u>52,772,200</u>	
6	<u>49,913,700</u>		<u>52,647,200</u>	
7	<u>47,303,700</u>		<u>47,151,200</u>	
8	<u>49,660,650</u>		<u>52,394,160</u>	

9 F. HIGHER EDUCATION

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

15 All funds, other than plant funds and those
 16 specifically appropriated herein, may be spent and are
 17 appropriated contingent upon approval by the board of
 18 regents by July 1 of each year of a comprehensive program
 19 budget containing a detail of revenues and expenditures and
 20 anticipated fund balances of current funds, loan funds, and
 21 endowment funds. All movement of funds between the current
 22 unrestricted subfund and the designated subfund accounting
 23 entities shall be clearly identified in the state budgeting
 24 and accounting system.

25 Programs for the university budgets include

1 instruction, organized research, public service, academic
 2 support, student services, institutional support and
 3 operation and maintenance of plant.

4 Included within other appropriated funds to the six
 5 institutions is the sum of \$9,915,528 in fiscal year 1980
 6 and \$10,393,944 in fiscal year 1981 from revenues generated
 7 under the provisions of House Bill 191, 46th legislature.

Unit	Student-Faculty Ratio	Average Faculty Salary and Health Insurance	
		Fiscal 1980	Fiscal 1981
Montana State University	19:1	<u>21,130</u>	<u>22,457</u>
		<u>21,553</u>	<u>22,891</u>
		<u>21,130</u>	<u>22,457</u>
University of Montana	19:1	<u>21,130</u>	<u>22,457</u>
		<u>21,553</u>	<u>22,891</u>
		<u>21,130</u>	<u>22,457</u>
Eastern Montana College	19:1	<u>19,017</u>	<u>20,211</u>
		<u>19,398</u>	<u>20,682</u>
	<u>18.5:1</u>	<u>19,017</u>	<u>20,211</u>
Western Montana College	16.6:1	<u>19,017</u>	<u>20,211</u>

1		<u>19,398</u>	<u>20,682</u>
2		<u>19,017</u>	<u>20,211</u>
3	Northern Montana College		
4	16:1	<u>19,017</u>	<u>20,211</u>
5		<u>19,398</u>	<u>20,682</u>
6		<u>19,017</u>	<u>20,211</u>
7	Montana College of Mineral		
8	Science and Technology		
9	16:1	<u>19,968</u>	<u>21,222</u>
10		<u>20,360</u>	<u>21,632</u>
11		<u>19,968</u>	<u>21,222</u>
12	The student-faculty ratios and average faculty		
13	salaries, including \$480 in fiscal 1980 and \$600 in fiscal		
14	1981 for health insurance, shown above are used in		
15	determining appropriations to the respective units. The		
16	board of regents is authorized to transfer the		
17	appropriations for personal services between the six		
18	universities and colleges in order to maintain the intended		
19	faculty salaries and student-faculty ratios.		
20		Fiscal Year 1980	Fiscal Year 1981
21		Other	Other
22		General Appropriated	General Appropriated
23		Fund Funds	Fund Funds
24	BOARD OF REGENTS		
25		20,127	20,225

1 The legislature intends to provide only one
 2 out-of-state trip, except in extraordinary circumstances,
 3 for one regent member during each fiscal year.

	Fiscal Year 1980		Fiscal Year 1981	
	Other General Appropriated Fund	Funds	Other General Appropriated Fund	Funds
8 COMMISSIONER OF HIGHER EDUCATION				
9 1. Office Administration				
10	534,787	41,500	567,385	41,900
11 2. WAMI				
12	1,268,866		1,351,114	
13 3. WICHE-Student Assistance				
14 Program	778,582	641,918	844,082	641,918
15 4. WICHE-Administrative Dues				
16	39,000		39,000	
17 5. University of Minnesota-				
18 Rural Dentistry				
19	164,900		164,800	
20 6. Federal Incentive Matching Money				
21	150,297	299,703	150,297	399,703
22 7. NDSL				
23	100,000		100,000	
24 Total Commissioner of Higher Education				
25	3,036,432	983,121	3,216,678	1,083,521

1 The above appropriations may be spent only for the
 2 purposes specified.

3 Other appropriated funds in item 3 are generated under
 4 provisions of 90-6-211.

5 COMMUNITY COLLEGES

6 1. Miles Community College		
7	512,350	551,907
8	512,350	560,861
9	512,350	551,907
10 2. Dawson Community College		
11	516,345	553,311
12	524,553	562,152
13	516,345	553,311
14 3. Flathead Community College		
15	911,395	975,530
16	925,418	998,661
17	911,395	975,530
18 Total Community Colleges		
19	1,940,090	2,080,748
20	1,942,842	2,112,817
21	1,940,090	2,080,748

22 Funds generated from student fees and mandatory mill
 23 levies in excess of the funds necessary to provide 35% of
 24 the respective college's operating budget shall be used to
 25 reduce the following year's mandatory mill levy provided in

1 20-15-303(1)(b).
 2 The above appropriations provide 65% of the respective
 3 operating budgets that shall be approved by the board of
 4 regents pursuant to 20-15-302 and 20-15-303. The remaining
 5 35% of the operating budget shall be financed from student
 6 tuition and fees and a mandatory mill levy as provided in
 7 20-15-303. The board of trustees of a community college
 8 district may elect to adopt a ~~general fund~~ AN OPERATING
 9 budget in excess of 100% of the operating GENERAL FUND
 10 budget specified herein, only with the approval of an
 11 additional mill levy proposition as provided in 20-15-306
 12 OR UPON RECEIPT OF FEDERAL, PRIVATE OR OTHER FUNDS NOT
 13 INCLUDED IN THE GENERAL FUND BUDGET. GENERAL FUND BUDGET AS
 14 USED HEREIN INCLUDES ONLY STATE APPROPRIATIONS, STUDENT
 15 FEES, AND THE MANDATORY MILL LEVY, LEVIED UNDER THE
 16 PROVISIONS OF 20-15-303(1)(B).

	Fiscal Year 1980		Fiscal Year 1981	
	Other	Other	Other	Other
	General Appropriated	General Appropriated	General Appropriated	General Appropriated
	Fund	Funds	Fund	Funds
21 MONTANA STATE UNIVERSITY				
22 1. Personal Services				
23	11,557,748	8,718,996	12,667,769	9,823,617
24	<u>11,798,954</u>		<u>12,987,684</u>	
25	<u>11,557,748</u>		<u>12,667,769</u>	

1		<u>11,592,253</u>	<u>8,730,818</u>	<u>12,705,541</u>	<u>9,035,439</u>
2	2. Operating Expense				
3		2,836,878	1,535,989	2,191,447	1,561,030
4		<u>2,112,378</u>		<u>2,272,325</u>	
5	3. Capital				
6		626,229	472,419	680,107	484,460
7	4. Scholarships and Fellowships				
8		<u>315,828</u>	<u>212,592</u>	<u>320,559</u>	<u>207,861</u>
9	Total Current				
10	Unrestricted Subfund				
11		14,535,875	10,939,996	15,059,882	11,276,968
12		<u>14,769,889</u>		<u>16,099,797</u>	
13		14,535,875		<u>15,059,882</u>	
14		<u>14,646,688</u>	<u>10,951,818</u>	<u>15,278,532</u>	<u>11,288,790</u>
15	5. Designated Subfund				
16	a. Service Shop				
17			1,438,639		1,534,225
18	b. Motor Pool				
19			152,830		162,194
20	c. Computing Center				
21			<u>736,621</u>		<u>787,027</u>
22	Total Current Designated Subfund				
23			2,328,090		2,483,446
24	Federal nursing capitation of \$109,431 in fiscal year				
25	1980 and \$116,517 in fiscal year 1981 is included above in				

1	other appropriated funds.				
2	UNIVERSITY OF MONTANA				
3	1. Personal Services				
4		9,786,515	6,634,001	10,734,933	6,876,481
5		9,979,129		10,933,081	
6		9,786,515		10,734,933	
7		9,977,661		10,938,415	
8		2,836,515		10,834,933	
9	2. Operating Expense				
10		2,434,761	1,641,939	2,610,490	1,651,788
11	3. Capital				
12		556,892	369,243	604,949	376,550
13	4. Scholarships and Fellowships				
14		333,779	220,594	343,220	211,153
15	5. FACULTY TRANSITION				
16		191,146			
17	THE FUNDS APPROPRIATED IN ITEM 5 ARE RESTRICTED TO				
18	FACULTY SALARIES AND BENEFITS. THIS MONEY MAY BE CARRIED				
19	FORWARD INTO FISCAL 1981. A UNIQUE BUDGET AND APPROPRIATION				
20	NUMBER WILL BE ESTABLISHED IN THE STATE ACCOUNTING SYSTEM				
21	FOR ITEM 5.				
22	Total Current				
23	Unrestricted Subfund				
24		13,111,947	8,855,777	14,293,592	9,066,172
25		13,304,561		14,491,748	

1		13,495,707	14,288,218
2		13,353,093	14,393,592
3	INCLUDED WITHIN THE APPROPRIATIONS TO THE UNIVERSITY OF		
4	MONTANA ARE \$273,534 AND \$337,771 IN THE RESPECTIVE FISCAL		
5	YEARS WHICH MAY BE USED ONLY FOR EXPENSES RELATED TO		
6	ORGANIZED RESEARCH AND MAY NOT BE USED TO SUPPLEMENT THE		
7	INSTRUCTIONAL BUDGET. THE UNIVERSITY SHALL ACCOUNT FOR THESE		
8	AMOUNTS WITH A UNIQUE BUDGET AND APPROPRIATION NUMBER IN THE		
9	STATE ACCOUNTING SYSTEM.		
10	THE APPROPRIATION IN ITEM 5 IS FOR THE BIENNIUM AND IS		
11	RESTRICTED TO FACULTY SALARY AND BENEFITS. A UNIQUE BUDGET		
12	AND APPROPRIATION NUMBER WILL BE ESTABLISHED IN THE STATE		
13	ACCOUNTING SYSTEM FOR ITEM 5.		
14	THERE IS \$260,000 REAPPROPRIATED TO THE UNIVERSITY OF		
15	MONTANA FOR THE BIENNIUM ENDING JUNE 30, 1981 FROM THE		
16	APPROPRIATION IN H.B. 145, 45TH LEGISLATURE FOR THE PURPOSE		
17	OF PAYING FACULTY SALARY CONTRACT SETTLEMENTS FOR FISCAL		
18	1979.		
19	56. Designated Subfund		
20	a. Service Center		
21		919,447	981,201
22	b. Computing Center		
23		800,796	846,799
24	c. Office Stores		
25		190,375	202,431

1	d. Motor Pool			
2		<u>160,290</u>	<u>170,699</u>	
3	Total Current			
4	Designated Subfund			
5		2,070,908	2,201,130	
6	FORESTRY AND CONSERVATION			
7	EXPERIMENT STATION			
8	1. Personal Services			
9		216,467	231,217	
10	2. Operations			
11		53,964	56,446	
12	3. Capital			
13		<u>2,778</u>	<u>2,945</u>	
14	Total Forestry and Conservation			
15	Experiment Station			
16		273,209	290,608	
17	EASTERN MONTANA COLLEGE			
18	1. Personal Services			
19		3,659,163 1,970,318	3,974,421 2,047,429	
20		3,723,609	4,040,815	
21		3,659,163	3,974,421	
22		3,799,163	4,024,421	
23		3,746,278	4,067,166	
24	2. Operating Expense			
25		1,175,974	633,216	1,274,226
				656,420

1	3. Capital			
2		165,188	88,948	177,794
3	4. Scholarships and Fellowships			
4		<u>12,095</u>	<u>108,517</u>	<u>107,534</u>
5	Total Current			
6	Unrestricted Subfund			
7		5,072,420 2,800,999	5,533,975 2,868,518	
8		5,136,946	5,608,362	
9		5,122,420	5,583,935	
10		<u>5,159,535</u>	<u>5,626,720</u>	
11	5. Designated Subfund			
12	a. Service Center			
13			500,622	536,147
14	b. Computing Center			
15			371,908	396,205
16	c. Motor Pool			
17			22,779	24,146
18	d. Stores			
19			<u>10,401</u>	<u>14,729</u>
20	Total Current			
21	Designated Subfund			
22			965,710	1,031,227
23	MONTANA COLLEGE OF MINERAL			
24	SCIENCE AND TECHNOLOGY			
25	1. Personal Services			

1	1,596,449	1,064,299	1,740,801	1,112,459
2	1,626,875		1,778,448	
3	1,596,449		1,749,881	
4	1,666,850	1,085,049	1,816,814	1,133,209
5	2. Operating Expense			
6	314,859	209,906	338,438	216,373
7	409,450		438,707	
8	3. Capital			
9	10,960	123,165	25,639	116,533
10	4. Scholarships and Fellowships			
11	56,986	37,991	56,986	37,991
12	5. Supplemental			
13	142,967	-----	142,967	-----
14	80,922	-----	80,922	-----
15	Total Current			
16	Unrestricted Subfund			
17	2,122,221	1,435,361	2,304,823	1,483,356
18	2,151,847		2,334,478	
19	2,122,221		2,384,623	
20	2,225,178	1,456,111	2,419,068	1,504,106
21	6. Designated Subfund			
22	a. Motor Pool			
23		34,000		34,000
24	b. Computing Center			
25		50,222		66,022
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1	Total Current			
2	Designated Subfund			
3		94,289		100,022
4	NORTHERN MONTANA COLLEGE			
5	1. Personal Services			
6	1,875,099	767,103	2,033,752	792,133
7	1,986,211		2,065,765	
8	1,875,099		2,033,752	
9	1,875,099			
10	2. Operating Expense			
11	413,233	150,160	445,743	154,407
12	3. Capital			
13	88,090	35,980	94,691	36,824
14	4. Scholarships and Fellowships			
15	63,598	44,602	67,805	40,395
16	Total Current			
17	Unrestricted Subfund			
18	2,448,028	997,845	2,641,991	1,023,759
19	2,471,132		2,674,894	
20	2,448,820		2,641,991	
21	5. Designated Subfund			
22	a. Service Shop			
23		156,703		167,431
24	b. Computing Center			
25		84,242		89,921
	-84-			HB 483

1	C. Motor Pool				
2		<u>12,597</u>		<u>19,091</u>	
3	Total Current				
4	Designated Subfund				
5		253,542		276,443	
6	WESTERN MONTANA COLLEGE				
7	1. Personal Services				
8		1,134,537	513,780	1,230,054	529,679
9		1,149,514		1,245,466	
10		<u>1,134,537</u>		<u>1,230,054</u>	
11	2. Operating Expense				
12		204,784	86,851	221,537	89,463
13	3. Capital				
14		28,792	13,039	30,994	13,347
15	4. Scholarships and Fellowships				
16		<u>26,533</u>	<u>12,095</u>	<u>27,454</u>	<u>11,174</u>
17	Total Current				
18	Unrestricted Subfund				
19		1,394,646	625,765	1,510,039	643,663
20		1,489,623		1,525,451	
21		<u>1,394,646</u>		<u>1,510,039</u>	
22				<u>1,510,039</u>	
23	BUREAU OF MINES				
24	1. Personal Services				
25		475,004	58,708	505,256	68,899

1	2. Operating Expense				
2		155,813	19,258	159,781	21,788
3	3. Capital				
4		38,754	4,728	40,094	5,467
5	4. Water Analyzer				
6		105,057			
7	5. Transfer to MCMST				
8		<u>156,716</u>	<u>33,788</u>	<u>181,607</u>	<u>20,328</u>
9	6. <u>GROUNDWATER AND AQUIFER STUDY</u>				
10			<u>55,000</u>		<u>55,000</u>
11	Total Bureau of Mines				
12		930,844	116,482	886,738	116,482
13			<u>171,482</u>		<u>171,482</u>
14	<u>THE APPROPRIATIONS IN ITEM 6 ARE FROM THE RENEWABLE</u>				
15	<u>RESOURCE FUNDS ALLOCATION UNDER PROVISIONS OF 15-35-108(G),</u>				
16	<u>NOTWITHSTANDING ANY OTHER PROVISIONS OF LAW.</u>				
17	COOPERATIVE EXTENSION SERVICE				
18	1. Personal Services				
19		1,086,769	1,510,153	1,157,498	1,534,357
20		1,034,844		1,137,206	
21		<u>1,016,119</u>		<u>1,167,356</u>	
22	2. Operating Expense				
23		197,196	280,779	204,044	270,476
24	3. Capital				
25		<u>3,163</u>	<u>27,457</u>	<u>18,000</u>	<u>15,556</u>

1	Total Current				
2	Unrestricted Subfund				
3		1,197,110	1,820,389	1,379,542	1,820,389
4		1,225,193		1,489,258	
5		<u>1,206,468</u>		<u>1,389,400</u>	
6	4. Designated Subfund				
7	a. Multilith				
8			195,491		209,743
9	Any Smith-Lever and Title V rural development funds				
10	received in excess of \$1,820,389 annually shall cause an				
11	equal amount of general fund money to revert. All				
12	Smith-Lever and Title V rural development funds available to				
13	the cooperative extension service are to be expended each				
14	fiscal year.				
15	AGRICULTURAL EXPERIMENT STATION				
16	1. Personal Services				
17		2,249,403	1,817,103	2,625,911	1,750,607
18	2. Operating Expense				
19		657,182	536,058	758,110	505,406
20	3. Capital				
21		98,487	75,184	96,645	87,454
22	4. United States Range Station				
23			707,227		759,835
24	5. Hanson and Benzer Property				
25	Payments	28,649	-----	-----	-----

1			<u>27,349</u>		
2	Total Agriculture Experiment Station				
3		3,033,721	3,135,572	3,480,666	3,103,302
4		<u>3,032,421</u>			
5	From House Bill 282 of the 45th legislature there is				
6	187,750 of general fund money reappropriated for the last				
7	payment on the Benzer property.				
8	Any Hatch and regional research funds received that,				
9	when added together, exceed \$1,253,737 annually shall cause				
10	an equal amount of general fund money to revert. All Hatch				
11	and regional research funds available to the agriculture				
12	experiment station are to be expended each fiscal year. All				
13	interest earned on earmarked revenue belongs to the state				
14	general fund. All earmarked revenue funds over \$100,000				
15	ending fund balance on June 30, 1981, shall revert to the				
16	state general fund.				
17	The United States range station expenditures may not				
18	exceed those appropriated and the United States range				
19	station current operating account shall revert all funds				
20	over \$100,000 ending balance on June 30, 1981, to the state				
21	general funds.				
22	The designated cattle replacement fund expenditures may				
23	be used only to replace cattle and to transfer funds to the				
24	United States range station current unrestricted subfund.				
25	TOTAL HIGHER EDUCATION				

1 49,100,670--37,629,337--53,490,707--30,700,141
2 49,704,492 54,113,105
3 49,341,016 53,752,222
4 49,677,476--37,661,909--53,954,055--30,020,713
5 49,670,276
6 49,658,751 37,716,909 53,935,005 30,875,713
7 GRAND TOTAL
8 221,233,540 379,062,701 230,033,295 392,390,521
9 220,070,072 230,472,419
10 222,024,207-300,000,959-231,526,920-399,696,190
11 219,272,753-377,714,921-223,001,130-398,426,256
12 221,404,194 379,814,427 228,570,884 399,251,447

-End-