

HOUSE BILL NO. 2

(First Special Session)

INTRODUCED BY DONALDSON

IN THE HOUSE

November 16, 1981

Introduced and referred to
Committee on Appropriations.

November 18, 1981

Committee recommend bill do
pass as amended. Report
adopted.

Bill printed and placed on
members' desks.

On motion rules suspended and
bill placed on second reading
this day.

Second reading, do pass as
amended. Ayes, 73; Noes, 24.

Considered correctly engrossed.

On motion rules suspended and
bill placed on third reading
this day.

Third reading, passed.
Ayes, 75; Noes, 24. Trans-
mitted to Senate.

IN THE SENATE

November 19, 1981

Introduced and referred to
Committee on Finance and Claims.

November 21, 1981

Committee recommend bill be
concurrent in as amended. Report
adopted.

November 21, 1981

On motion rules suspended. Bill referred to second reading for consideration this day.

Second reading, concurred in as amended.

On motion rules suspended. Bill referred to third reading for consideration this day.

Third reading, concurred in as amended. Ayes, 50; Noes, 0.

IN THE HOUSE

November 23, 1981

Returned from Senate with amendments.

November 24, 1981

Second reading, amendments concurred in. Ayes, 95; Noes, 4.

Third reading, amendments concurred in. Ayes, 95; Noes, 5.

Sent to enrolling.

Reported correctly enrolled.

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~~House~~ BILL NO. 2 (SSZ)

INTRODUCED BY Ronaldson-----

A BILL FOR AN ACT ENTITLED: "AN ACT TO AMEND HOUSE BILL NO. 500, LAWS OF 1981, TO APPROPRIATE MONEY TO VARIOUS STATE AGENCIES FOR THE BIENNIUM ENDING JUNE 30, 1983; AND PROVIDING AN IMMEDIATE EFFECTIVE DATE."

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

Section 1. House Bill No. 500, Laws of 1981, is amended to read:

"Section 1. Short title. This act may be cited as the "General Appropriations Act of 1981".

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

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

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

1 branch agencies; or the board of regents for the university
2 system.

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

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

25 (2) A budget amendment may be approved to spend money

1 in the earmarked revenue fund only if the approving
2 authority certifies that an emergency justifies the
3 expenditure.

4 (3) A budget amendment may be approved for a time
5 period greater than one fiscal year but not to exceed the
6 biennium ending June 30, 1983. Budget amendments for greater
7 than one fiscal year shall itemize planned expenditures by
8 fiscal year.

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

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

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

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

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

19 (e) specify criteria for evaluating the effectiveness
20 of the additional services provided.

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

23 Section 5. Budget requests. Sufficient funds are
24 appropriated in this act to enable each agency to submit its
25 1985 biennium budget request to the budget director and the

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

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

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

19 Section 8. Other appropriated funds. Unless otherwise
20 indicated herein, the appropriations made under the column
21 heading "Other Appropriated Funds" are from funds within the
22 earmarked revenue fund, the federal and private revenue
23 fund, or the revolving fund that accrue under provisions of
24 law to the expending agency. Any federal funds received by
25 or allocated to the state of Montana prior to January 3,

1 1983, as a block grant as defined by an act of congress
2 enacted subsequent to April 1, 1981, and specifically
3 designated as a block grant shall require a special session
4 of the legislature for appropriation by the legislature
5 prior to distribution of these funds among agencies and
6 programs.

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

15 Section 10. Access to records. No funds appropriated
16 by this act may be expended for any contract, written or
17 oral, for services with a nonstate entity for services to be
18 provided by the nonstate entity to members of the public on
19 behalf of the state unless such contract contains a
20 provision allowing access to those records of the nonstate
21 entity as may be necessary for legislative audit and
22 analysis purposes in determining compliance with the terms
23 of the contract. Each such contract may be unilaterally
24 terminated by the state, and each contract shall so provide
25 upon refusal of the nonstate entity to allow access to

1 records necessary to carry out the legislative audit and
2 analysis functions set out in Title 5, chapters 12 and 13.

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

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

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

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

22 Section 14. Other funds to offset general fund. The
23 approving authority shall decrease the general fund
24 appropriation of the agency by the amount of funds received
25 from other sources in excess of the appropriation provided

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

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

10 Section 16. Coal tax trust income. Interest income
11 from the coal tax constitutional trust fund established
12 under Article IX, section 5 of the Montana Constitution is
13 hereby appropriated to the general fund for use during the
14 biennium ending June 30, 1983. The portion of the general
15 fund which represents this appropriation is appropriated to
16 the school foundation program in HB 611 (\$16,000,000), the
17 long-range building bond proceeds and insurance clearance
18 account in HB 666 or the highway earmarked revenue account
19 (\$16,469,324), and to the department of commerce in HB 500,
20 items 4, 5, 6, and 8 (\$1,580,676).

21 Section 17. Amounts appropriated for audits may be
22 transferred between fiscal years.

23 Section 18. Totals not appropriations. The totals
24 shown in the act are for informational purposes only and are
25 not appropriations.

1 Section 19. Appropriations. The following money is
 2 aporopriated only for the purposes shown for the respective
 3 fiscal years:

4 A. LEGISLATIVE, JUDICIAL, AND ADMINISTRATIVE AGENCIES

	Fiscal Year 1982		Fiscal Year 1983	
	General	Other	General	Other
	Fund	Funds	Fund	Funds
	Appropriated		Appropriated	
9 LEGISLATIVE AUDITOR	1,008,825	861,675	1,266,805	783,425
11 LEGISLATIVE FISCAL ANALYST	489,178		506,639	
13 LEGISLATIVE COUNCIL	1,905,829	318,200	1,801,835	42,000

15 The general fund appropriation for FY 1982 includes
 16 funds for CSG and NCSL travel, interim studies, Forestry
 17 Task Force, Revenue Oversight Committee, Administrative Code
 18 Committee, District and Apportionment Commission, coal tax
 19 oversight subcommittee, and Constitutional Convention
 20 Proceedings publication in the total amount of \$347,710
 21 which is a biennial appropriation.

22 The 1982 appropriation for the legislative council
 23 contains \$6,000 in general fund for the coal tax oversight
 24 subcommittee. This biennial appropriation is contingent upon
 25 passage of SB 487.

1	ENVIRONMENTAL QUALITY COUNCIL		
2		151,807	166,178
3	CONSUMER COUNSEL		
4		460,752	479,237
5	JUDICIARY		
6	1. Supreme Court Operations:		
7		990,113	980,656
8	2. Boards and Commissions		
9		141,182	145,269
10	3. Law Library		
11		279,969	325,813
12	4. District Courts		
13		1,537,532	1,545,622
14	5. Moving Expenses		
15			31,342
16	6. Moving Expenses:		
17	Rent Increase		
18			130,301
19	7. Montana Reports		
20		42,000	40,000
21	8. Audit		
22		10,000	
23	9. Water Courts Supervision		
24		-----	-----
		227,543	349,162
25	Total Judiciary		

1 3,000,796 227,543 3,199,003 349,762

2 If federal funds should be received for previously
3 federal funded activities that have been general funded this
4 biennium, a like amount of general fund, less matching
5 requirements, shall be reverted to the general fund.

6 GOVERNOR'S OFFICE

7 1. Executive Office

8 761,732 150,000 757,638 100,000

9 2. Mansion Maintenance

10 78,986 70,721

11 3. Air Transportation

12 90,124 99,969

13 4. Office of Budget and Program Planning

14 643,626 654,946

15 5. Legal Jurisdiction

16 59,378 65,698

17 6. Lieutenant Governor

18 173,141 179,332

19 7. Citizens' Advocate

20 65,864 68,654

21 8. Board of Visitors

22 46,813 48,545

23 9. Old West Regional Commission Dues

24 45,000 60,000

25 10. Engine Replacement

1		70,000			
2	11. Audit				
3		16,000			
4	12. Contingency - Vacancy Savings				
5		1,600,000	-----	-----	-----
6	Total Governor's Office				
7		3,650,664	150,000	2,005,503	100,000

8 Federal indirect cost reimbursements shall be reverted
 9 to the general fund.

10 Item 10 is an expense for the biennium.

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

13 Item 12, a biennial appropriation, is solely for
 14 instructional faculty salaries in the six college and
 15 university units and shall only be expended if vacancy
 16 savings are not realized. As a further condition precedent
 17 to the expenditure of this item 12 appropriation, any of the
 18 said agencies requesting any portion of said appropriation
 19 shall submit a verified request therefor, which request
 20 shall be verified by the president of the requesting agency
 21 and supported by evidence itemized and detailed
 22 establishing, to the satisfaction of the governor, that the
 23 requesting agency is entitled to a portion of said funds.
 24 The request and supporting documentation must be submitted
 25 by March 15 of each fiscal year and shall be subject to the

1 conditions herein set forth. The governor shall respond with
2 his decision by April 15 of each fiscal year.

3 The above agencies shall, by July 1 of each fiscal
4 year, submit for the current unrestricted subfund a detailed
5 list of all FTE, faculty positions, each individual salary,
6 and total budgeted benefits. The list shall equal total
7 compensation at 100% excluding critical area faculty salary
8 adjustment funds appropriated in this act for personal
9 services. This total compensation figure may not from any
10 individual agency be 3.6% greater than the operating budget
11 for personal services for such agency. The list shall have
12 at least these sections. Section 1 shall detail the
13 positions which are eligible for the contingency vacancy
14 savings appropriation. Any salary increases granted after
15 this list is submitted will not be reimbursed from the
16 vacancy savings fund. Section 2 shall detail all other
17 staff. Section 3 shall detail by position the allocation of
18 the critical area faculty salary adjustment funds.

19 In the event any such request is submitted and the
20 governor shall find that the requesting agency has satisfied
21 all the requirements and conditions herein set forth, the
22 governor may issue his approval for expenditure of the said
23 contingency-vacancy funds.

24 If the governor should determine, in his discretion,
25 that any requesting agency has not satisfied the conditions

1 of item 12 relating to a request for a portion of this
 2 appropriation, he may deny such request and such denial
 3 shall constitute final agency action.

4 SECRETARY OF STATE

5 1. Records Management

6 580,152 573,661

7 2. Administrative Code

8 86,072 80,000 91,801 81,000

9 3. Audit

10 6,000

11 4. Voter information pamphlets

12 53,000

13 5. Systems Development

14 111,500 ----- 88,500 -----

15 Total Secretary of State

16 777,724 80,000 812,962 81,000

17 A budget amendment increasing the administrative code's
 18 revolving fund spending authority in item 2 may be approved
 19 only for additional printing expenses and related supplies
 20 and postage.

21 The secretary of state is directed to contract with the
 22 information systems division (ISD) for systems development.

23 COMMISSIONER OF POLITICAL PRACTICES

24 1. General Operations

25 120,466 116,992

1	2. Audit				
2		-----		---3,000	
3	Total Commissioner of Political Practices				
4		120,466		119,992	
5	STATE AUDITOR				
6	1. State Auditor				
7		1,547,545	125,000	1,561,152	150,000
8	2. Actuarial Fees:				
9	Insurance Division				
10		10,000		10,000	
11	3. Audit				
12		<u>12,300</u>	-----	<u>35,300</u>	-----
13	Total State Auditor				
14		1,569,845	125,000	1,606,452	150,000
15	In addition to the funds appropriated above, the local				
16	assistance distribution of funds provided for in				
17	19-10-305(1), 19-11-512, 19-11-606, and 19-12-301 is				
18	appropriated.				
19	Revenues generated under provisions of 50-3-109 shall				
20	be deposited to the general fund.				
21	DEPARTMENT OF JUSTICE				
22	1. General Operations				
23		7,826,540	8,213,221	7,428,170	8,391,837
24	2. Case Travel:				
25	Legal Services Division				

1		12,000		13,000
2	3. Contracted Services:			
3	Antitrust			
4		16,500		16,500
5	4. Severance Pay			
6		4,900		
7	5. Hearings Officer			
8			5,000	5,000
9	6. Audit			
10		20,500	20,500	
11	7. Moving Costs			
12			1,713	25,000
13	8. Out-of-State Travel:			
14	Forensic Science			
15		1,000		1,000
16	9. County Attorney Payroll			
17		602,395		602,395
18	10. Transportation of Prisoners			
19		112,314		129,115
20	11. Radio Equipment			
21		42,000		25,000
22	12. a. SB 466			
23			3,750	
24	b. HB 364			
25		5,000		5,000

1 c. HB 389

2 ----- 5,000 ----- 5,000

3 Total Department of Justice

4 8,643,149 8,249,184 8,245,180 8,401,837

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

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

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

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

16 The rate charged by the agency legal services program
17 may not exceed \$30 per hour in 1982 and \$35 per hour in
18 1983.

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

22 Funds remaining within the 1981 biennium appropriation
23 for coal tax defense at June 30, 1981, are reappropriated
24 for the 1983 biennium for the same purpose. These funds are
25 approved for legal-related costs only.

1 Salaries as established for the forensic science
 2 division may not be altered or combined during the 1983
 3 biennium to recreate the position of director of forensic
 4 services, which was specifically abolished by the
 5 legislature, or any other position which functions as a
 6 pathologist's assistant.

7 Amounts in item 12 are contingent upon passage of the
 8 noted bills.

9 BOARD OF CRIME CONTROL

10 1. General Operations

	218,250	391,250	217,900	404,400
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12 2. Grants

	1,100,000			2,100,000
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14 3. Audit

	<u>1,150</u>	<u>12,850</u>	-----	-----
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16 Total Board of Crime Control

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

24 DEPARTMENT OF HIGHWAYS

25 1. General Operations Division

1		7,545,871	7,591,008
2	2. Low-Band Radio Equipment		
3		74,000	74,000
4	3. Construction Division		
5		118,303,305	118,876,162
6	4. Maintenance Division		
7		36,011,400	37,854,616
8	5. Preconstruction Division		
9		12,435,358	12,198,196
10	6. Service Revolving Division		
11		2,426,004	2,537,543
12	7. Motor Pool Division		
13		1,036,727	1,160,844
14	8. Equipment Division		
15		11,369,034	12,113,491
16	9. Stores Inventory		
17		13,341,876	14,518,052
18	10. Capital Outlay		
19		570,072	571,153
20	11. Audit		
21		<u>20,625</u>	<u>61,875</u>
22	Total Department of Highways		
23		203,134,272	207,556,940

24 The department of highways is directed to:

25 (1) Develop and institute a comprehensive construction

1 project planning system. This system will be operational no
2 later than July 1, 1985, and will be the basis for:

3 (a) project scheduling;

4 (b) project monitoring;

5 (c) manpower planning;

6 (d) work measurement and evaluation;

7 (e) cash flow projections;

8 (f) long- and short-range construction goals; and

9 (g) budget preparation.

10 (2) Utilize the partial funding method for
11 construction projects.

12 (3) Institute a cash forecasting system to minimize
13 cash reserves.

14 (4) Maintain a surplus of completed construction plans
15 in order to obligate and expend the maximum amount of
16 federal dollars available for construction during the
17 biennium.

18 (5) Submit to the 1983 legislature a construction work
19 plan for the 1985 biennium that is detailed by year, project
20 phase, and fund. This work plan must specify, by road system
21 or project area, proposed projects on which \$1 million or
22 more would be spent during the 1985 biennium and an
23 aggregate cost for projects with anticipated expenditures of
24 less than \$1 million. Costs must be detailed by year, fund,
25 and project phase.

1 (6) Institute a maintenance management system for the
2 maintenance division that incorporates equipment needs and
3 usage. This system will be operational no later than July 1,
4 1985.

5 (7) Conduct a thorough assessment of equipment needs
6 based on maintenance needs by geographic area.

7 (8) Submit to the 1983 legislature a maintenance work
8 plan for all operational systems that ties directly to the
9 maintenance division budget request for the 1985 biennium.

10 (9) Report quarterly to the legislative finance
11 committee regarding the progress of the above-mentioned
12 items.

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

17 Earmarked revenue within the equipment division must be
18 reduced dollar for dollar by revenue collected from the
19 auction of equipment. This is contingent upon passage of SB
20 169.

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

24 Funds may be transferred between line items 1, 3, 4, 5,
25 6, 7, and 8 to reflect actual personal service expense. No

1 other transfers between line items may be made. This is not
 2 to be construed as permitting the transfer of full-time
 3 equivalent employees between programs, nor may there be an
 4 increase in the total number of appropriated full-time
 5 equivalent employees.

6 The conservation education program is funded.

7 The maintenance division is directed to establish a
 8 separate revolving account to reflect collections and
 9 expenditures related to damaged structures. One million
 10 dollars per year in highway earmarked funds will be replaced
 11 with revolving authority.

12 DEPARTMENT OF REVENUE

13 1. General Operations

14 12,340,311 1,325,313 12,490,050 1,359,671

15 2. Audit Costs

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

17 3. Legal Fees:

18 Director's Office

19 25,000 25,000

20 4. Recovery Services Division

21 197,718 593,153 199,603 598,807

22 5. SB 50

23 40,000 ----- 10,000 -----

24 Total Department of Revenue

25 12,619,529 1,926,966 12,774,153 1,983,978

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

5 Cash within the central supply revolving account at
6 1981 fiscal year end must be deposited to the general fund.
7 Collections from liquidation of inventory during the 1983
8 biennium must also be deposited to the general fund.

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

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

25 Nonprofitable state stores should be closed or

1 converted to agency stores in an orderly manner. A
 2 nonprofitable store is one that shows a net loss or is less
 3 profitable than if run at agency store status after reducing
 4 gross revenues by all state excise and license taxes and by
 5 deducting therefrom all normal operating expenses, which
 6 include a pro rata share, based on gross sales, of central
 7 administrative office expenses.

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

18 Item 5 is contingent upon passage of SB 50.

19 DEPARTMENT OF ADMINISTRATION

20 1. General Operations

21 4,231,557 14,120,573 4,260,356 14,354,970

22 2. Communication Expense - Communications Division

23 2,938,440 2,862,239

24 3. Insurance Expenses - Insurance Division

25 175,000 1,769,195 192,500 1,898,888

1	4. Audit Fees				
2		31,500	104,000	16,000	55,500
3	5. Equipment - Duplicating Services				
4			152,799		61,500
5	6. Systems Development - Merit System				
6			25,000		27,100
7	7. Systems Development - Purchasing Division				
8		120,000		55,500	
9	8. Systems Development - Teachers' Retirement System				
10			140,000		
11	9. Emergency District Court Funding				
12		375,000		375,000	
13	10. Disability Benefit Review - Public Employees'				
14	Retirement System				
15			5,625		3,750
16	11. Unified Firefighters - Public Employees'				
17	Retirement System				
18			25,770		25,270
19	12. General Services - Additional Buildings				
20			200,845		205,500
21	13. Rent - Transferred Divisions				
22		26,458	26,707	28,712	29,312
23	Total Department of Administration				
24		4,959,515	19,508,954	4,928,068	19,524,029
25	The agency shall charge those divisions not supported				

1 by general fund for legal services provided by the attorney
2 in the central office, and such income shall be deposited in
3 the general fund.

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

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

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

17 The maximum length of a purchasing contract is extended
18 to 5 years for the purchase of a new computer by the
19 computer services division.

20 The state may continue to use its own printing
21 facilities.

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

25 The office of budget and program planning shall assure

1 reimbursement to the general fund for all management studies
2 or systems support needs assessments provided by the
3 consulting services bureau to nongeneral funded agencies if
4 those agencies have sufficient funding available.

5 The board of investments shall operate under an
6 earmarked fund.

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

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

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

18 The budgeting, accounting, and reporting system (BARS),
19 which is being implemented statewide into local governmental
20 entities, is expected to be completed no later than June 30,
21 1984.

22 Item 9 provides for emergency funding of the district
23 courts in those instances when a court incurs extraordinary
24 expenses due to an extended criminal case or state
25 government-related suits in Lewis and Clark County. These

1 funds shall not be used for usual court operations or
2 additional social service programs.

3 Emergency funds to Lewis and Clark County for state
4 government-related suits will not exceed 10% above the
5 revenue collected through the 6-mill levy.

6 No more than \$9,000 may be spent during the biennium on
7 a consumer health education program. All funds expended must
8 be matched by a like amount from the health insurance
9 carrier.

10 Item 10 is contingent upon passage of HB 372.

11 Item 11 is contingent upon passage of HB 674.

12 Item 12 is contingent upon the purchase of additional
13 buildings, as referred to in HB 666, and the assumption of
14 related maintenance duties by the department. The amount of
15 funds spent shall be prorated based on the remaining portion
16 of the fiscal year.

17 Item 13 contains the spending authority necessary to
18 fund the lease agreement and other related costs for those
19 divisions located in the building at 1424 Ninth Avenue. When
20 this building is purchased by the state and maintenance
21 responsibilities are assumed, all of the remaining funds in
22 item 13, except for the prorated remaining portion of the
23 annual charge of \$3.02 per square foot in fiscal 1982 and
24 \$3.09 per square foot in fiscal 1983 that the department of
25 administration shall charge for rent and repair expenses,

1 shall revert.

2 The accountant added in item 11 is for this biennium
3 only.

4 DEPARTMENT OF MILITARY AFFAIRS

5 1. Adjutant General

6	828,740	688,435	902,865	753,687
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7 2. Disaster and Emergency Services

8	174,075	290,992	175,747	297,008
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9 3. Audit

10	<u>6,150</u>	<u>3,850</u>	-----	-----
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11 Total Military Affairs

12	1,008,965	983,277	1,078,612	1,050,695
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13 All departments within section A may purchase low-band
14 radio equipment on an emergency basis only. The department
15 director shall certify on the purchase order the nature of
16 the emergency.

17 TOTAL LEGISLATIVE, JUDICIAL, AND ADMINISTRATIVE

18	40,125,692	237,529,923	38,729,282	243,007,303
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19 B. HUMAN SERVICES

20	Fiscal Year 1982		Fiscal Year 1983	
21	Other		Other	
22	General	Appropriated	General	Appropriated
23	Fund	Funds	Fund	Funds

24 DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES

25 1. Operations

1		3,104,046	17,333,780	3,116,388	18,069,510
2	2. Audit				
3		2,873	8,377	8,616	25,134
4	3. Subdivisions Bureau				
5		-----	<u>79,856</u>	-----	<u>79,856</u>
6	Total Department of Health and Environmental Sciences				
7		3,106,919	17,422,013	3,125,004	18,174,500
8	In item 3 \$39,928 each year is contingent upon				
9	legislative approval of the governor's amendment to HB 179.				
10	No funds are appropriated for the hazardous waste				
11	program. However, the department may budget amend federal				
12	spending authority for the hazardous waste program if these				
13	federal funds become available and no additional general				
14	fund is required.				
15	DEPARTMENT OF LABOR AND INDUSTRY				
16	1. Labor Administration				
17			430,137		423,601
18	2. Labor Standards				
19		369,476	31,377	384,023	18,098
20	3. Personnel Appeals				
21		318,604	8,000	321,036	8,000
22	4. Employment & Training				
23			1,187,396		1,208,269
24	5. Human Rights				
25		122,355	75,657	128,502	72,509

1		53,530,911			
2	4. Medicaid Accrual				
3		4,350,000		4,785,000	
4	5. Department of Community Affairs -- Community Services				
5		1,126,474		1,206,884	
6	6. Audit				
7		23,000	123,000		
8	7. HB 258				
9		<u>53,865</u>	<u>100,035</u>	<u>53,865</u>	<u>100,035</u>
10	Total Department of Social and Rehabilitation Services				
11		82,343,700	24,612,726	31,867,418	25,479,633

12 Within other appropriated funds in item 1 is no more
 13 than \$175,000 for the biennium for the operation of the
 14 developmental disabilities policy advisory council. Any
 15 federal money received above this amount may be spent only
 16 to improve direct client services as recommended by the
 17 council and approved by the SRS director.

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

25 The department of social and rehabilitation services

1 shall assure that the community developmental disabilities
2 group homes are reporting all financial transactions through
3 a uniform accounting system including a single chart of
4 accounts and accounting manual.

5 No money may be disbursed to the homes after July 1,
6 1982, unless the director of the department of social and
7 rehabilitation services certifies to the legislative finance
8 committee that the group homes are recording and reporting
9 financial information uniformly.

10 The director shall reorganize the vocational
11 rehabilitation and visual service programs to effect
12 administrative economies and maintain direct benefits to
13 clients within the appropriations herein provided. At least
14 15% of federal funds available for vocational rehabilitation
15 shall be expended for the blind.

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

19 The department shall monitor and assess the activities
20 of the area agencies on aging for implementation of the
21 department-approved area plans for aging services and shall
22 report to the legislative finance committee, no later than
23 60 days prior to the beginning of the 48th legislative
24 session, the extent to which the area agencies have complied
25 with the area plans and the extent to which the area

1 agencies have cooperated with the local government funding
2 sources.

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

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

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

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

23 By August 1, 1982, the department shall identify all
24 optional services by specific type provided under the
25 medicaid program. The identification must include the number

1 of recipients, cost per optional service, and the impact of
2 not funding each option.

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

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

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

13 The payment standard for families under the aid to
14 families with dependent children program (AFDC) shall be an
15 equal percentage of the poverty index according to family
16 size. The payment standard for a family of two may not
17 exceed \$258 in fiscal 1982 and \$280 in fiscal 1983.

18 Item 5 may be merged into the department of social and
19 rehabilitation services' organizational structure or
20 transferred to another state agency by approval of the
21 governor's office. The legislative finance committee must be
22 informed of any interagency transfers. The appropriation
23 authority must be accounted for by a unique appropriation
24 number in the statewide budgeting and accounting system.

25 The funding of item 7 is contingent upon passage and

1 approval of HB 258.

2 The day-care rate per day for homes is not to exceed
 3 \$6.00 in fiscal 1982 and \$6.50 in fiscal 1983. The rate per
 4 day is not to exceed \$7.00 in fiscal 1982 and \$7.50 in
 5 fiscal 1983 for day-care centers.

6 Because of the uncertainty in federal funding, the
 7 department should anticipate receiving the level of federal
 8 funding for AFDC, Medicaid, and Title XX calculated in the
 9 appropriations until funds at the federal level are
 10 allocated.

11 TOTAL HUMAN SERVICES

12 87,167,203 63,509,639 36,692,156 66,229,905

13 C. NATURAL RESOURCES AND BUSINESS REGULATION

14	Fiscal Year 1982		Fiscal Year 1983	
15	Other		Other	
16	General	Appropriated	General	Appropriated
17	Fund	Funds	Fund	Funds

18 DEPARTMENT OF AGRICULTURE

19 1. Centralized Services

20 106,606 598,149 107,220 602,190

21 2. Legislative Audit Fee

22 10,102 4,898

23 3. Rural Development Program

24 33,553 35,714

25 4. Hail Insurance Unit

1		1,650	934,112	1,660	937,585
2	5. Crop and Livestock Unit				
3		47,500	13,900	56,069	13,900
4	6. Transportation Unit				
5		73,916	50,000	73,383	50,000
6	7. Wheat Research and Marketing				
7			550,259		578,457
8	8. Environmental Management Division				
9		246,103	670,921	251,816	684,368
10	9. Plant Industry Division				
11		<u>420,577</u>	<u>456,886</u>	<u>362,681</u>	<u>466,043</u>
12	Total Department of Agriculture				
13		906,454	3,312,678	852,829	3,368,257
14	All indirect cost assessments received from Old West				
15	Regional Commission grants must be deposited in the general				
16	fund.				
17	DEPARTMENT OF COMMERCE				
18	1. Director's Office				
19			121,432		126,249
20	2. Centralized Services				
21			270,105		274,427
22	a. Legislative Audit				
23					50,000
24	b. Moving Expenses				
25			39,900		

1	3. Aeronautics Division				
2		798,363		861,883	
3	4. Administrative Support - Economic Development				
4		27,399	86,808	19,194	104,558
5	5. Business Assistance Bureau				
6		85,579	130,000	89,504	130,000
7	6. Economic Development Grants				
8		59,000	235,000		
9	7. Board of Housing				
10		470,496		490,281	
11	8. Travel Promotion Program				
12		600,000	100,000	700,000	200,000
13	9. Coal Board				
14		9,314,904		11,306,975	
15	10. Rail Planning Program				
16		60,119	5,794,329	39,056	3,548,582
17	11. Community Development Program				
18		229,415	3,893,881	236,180	4,043,553
19	12. Indian Affairs Program				
20		81,505		82,950	
21	13. Business Regulation and Licensing Administration				
22		132,598	254,775	141,220	269,329
23	14. Weights and Measures Program				
24		361,229		344,183	
25	15. Financial Program				

1	537,070	554,076
2	16. Milk Control Program	
3	224,856	234,127
4	17. Consumer Protection Program	
5	83,684	84,879
6	18. Board of Architects	
7	23,796	24,870
8	19. Board of Barbers	
9	21,979	23,420
10	20. Board of Chiropractors	
11	13,220	13,895
12	21. Board of Cosmetologists	
13	97,550	101,536
14	22. Board of Dentistry	
15	31,231	33,284
16	23. Electrical Board	
17	59,623	62,942
18	24. Board of Hearing Aid Dispensers	
19	5,238	5,524
20	25. Board of Horseracing	
21	212,848	224,455
22	26. Board of Massage Therapists	
23	5,321	5,633
24	27. Board of Medical Examiners	
25	72,367	77,488

1	28. Board of Morticians		
2		13,886	14,975
3	29. Board of Nursing		
4		141,249	145,922
5	30. Board of Nursing Home Administrators		
6		18,375	19,171
7	31. Board of Optometrists		
8		12,245	13,006
9	32. Board of Osteopathic Physicians		
10		801	869
11	33. Board of Pharmacists		
12		83,173	86,659
13	34. Board of Plumbers		
14		62,565	64,501
15	35. Board of Professional Engineers and		
16	Land Surveyors		
17		98,548	103,682
18	36. Board of Public Accountants		
19		121,861	114,538
20	37. Board of Realty Regulation		
21		259,542	269,579
22	38. Board of Veterinarians		
23		18,667	19,837
24	39. Board of Water Well Contractors		
25		18,333	19,381

1	40. Board of Psychologists		
2		11,301	12,677
3	41. Board of Sanitarians		
4		4,646	5,004
5	42. Private Investigators Program		
6		3,897	4,022
7	43. Board of Landscape Architects		
8		6,791	7,304
9	44. Board of Speech Pathologists and Audiologists		
10		7,342	7,881
11	45. Board of Radiologic Technologists		
12		8,901	9,385
13	46. Board of Podiatry Examiners		
14		1,098	1,161
15	47. Board of Physical Therapy Examiners		
16		----- 4,273 -----	----- 5,276 -----
17	Total Department of Commerce		
18		2,257,598	23,176,216 2,291,242 23,137,843

19 The director's office and centralized services shall be
20 operated from a revolving account, with all earmarked and
21 federal accounts assessed a pro rata share of the total
22 expenses. The revolving account shall be initiated with a
23 loan from one of the accounts under the department's
24 supervision and operated on a full accrual basis and in
25 accordance with generally accepted accounting principles.

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

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

9 Coal impact grants may be granted to local government
 10 units only to remedy a situation resulting from coal
 11 development. The local government unit must be making a bona
 12 fide local effort to provide for its own needs through
 13 normal financing channels (taxes, service fees, or bonds).

14 Those divisions and bureaus of the department of
 15 commerce that are moved from private to state-owned office
 16 space shall revert the resulting savings in rent, utilities,
 17 taxes, and other expenses.

18 DEPARTMENT OF FISH, WILDLIFE, AND PARKS

19 1. Centralized Services Division

20 3,345,294 3,469,096

21 2. Legislative Audit

22 45,000

23 3. Purchase of Cessna 180

24 54,210

25 4. Ecological Services Division

1		744,740		759,203
2	5. Fisheries Division			
3		2,292,268		2,227,383
4	6. Enforcement Division			
5		2,924,202		2,935,004
6	7. Game Damage			
7		65,000		65,000
8	8. Wildlife Division			
9		3,018,696		3,107,075
10	9. Recreation and Parks Division			
11		587,349	1,417,279	627,177 1,492,042
12	10. Conservation Education Division			
13		968,677		989,140
14	11. Administration			
15		----- 463,167 -----		467,167
16	Total Department of Fish, Wildlife, and Parks			
17		587,349	15,338,533	627,177 15,511,110

18 None of the funds appropriated to the department may be
 19 used for the purchase or study of the purchase of any type
 20 of abandoned right-of-way.

21 Included in the centralized services appropriation is
 22 revolving account authority of \$1,075,833 in fiscal 1982 and
 23 \$1,183,417 in fiscal 1983. The revolving accounts must be
 24 operated on a full accrual basis and in accordance with
 25 generally accepted accounting principles.

1 An additional \$500,000 a year is authorized in
 2 centralized services for the purpose of providing
 3 expenditure authority for federal and private funds that
 4 previously required budget amendments. Funds spent under
 5 this authorization must be accounted for separately from
 6 regular operations.

7 The Helena-based pilots shall be delegated enforcement
 8 responsibilities whenever they are not required for air
 9 transportation purposes.

10 The administration division appropriation includes:

11 (a) \$80,000 a year for transfer to the department of
 12 livestock for predator control;

13 (b) \$25,000 a year for the department to begin
 14 training to initiate the conservation officer concept within
 15 the department. A progress report on this effort must be
 16 made to the 1983 legislature.

17 (c) \$24,000 a year for uniforms or distinctive
 18 clothing for all field personnel outside of the enforcement
 19 division.

20 DEPARTMENT OF STATE LANDS

21 1. Central Management Program

22 722,169 250,464 717,917 246,317

23 2. Legislative Audit

24 15,000

25 3. Reclamation Program

1		7,368,739		7,894,841
2	4. Land Administration Program			
3		176,000	60,259	175,000
4	5. Resource Development Program			
5		-----	574,934	-----
6	Total Department of State Lands			
7		913,169	8,254,396	892,917
8	The other funds appropriations for the central			
9	management program provide for salary and expenses of the			
10	Northern Powder River Environmental Impact Statement Team.			
11	The eight FTE approved for the team may continue only as			
12	long as federal funds are available to provide support.			
13	DEPARTMENT OF LIVESTOCK			
14	1. Centralized Services			
15		73,320	219,962	75,820
16	2. Legislative Audit			
17		3,250	9,750	
18	3. Diagnostic Laboratory Program			
19		294,894	306,839	304,754
20	4. Disease Control Program			
21			636,605	635,757
22	5. Milk and Egg Program			
23		176,096	11,500	183,023
24	6. Inspection and Control Program			
25			1,576,968	1,611,730

1	7. Predator Control Program				
2		278,863		295,881	
3	8. Rabies and Rodent Control Program				
4		<u>10,489</u>	<u>15,000</u>	<u>11,018</u>	<u>15,000</u>
5	Total Department of Livestock				
6		618,049	3,055,487	634,615	3,114,528
7	DEPARTMENT OF NATURAL RESOURCES				
8	1. Centralized Services Division				
9		1,059,202	758,243	1,051,051	801,551
10	2. Legislative Audit				
11		18,400	21,600		
12	3. Oil and Gas Regulation Division				
13			689,798		693,932
14	4. Conservation District Supervision Division				
15			441,953		477,377
16	5. Water Resources Division				
17		1,632,061	2,767,124	1,782,524	2,840,433
18	6. Forestry Division				
19		3,149,988	2,767,281	2,943,379	2,817,674
20	7. Energy Division				
21		329,975	3,242,757	350,105	3,502,341
22	8. Facility Siting Division				
23		<u>208,705</u>	<u>1,500,000</u>	<u>213,189</u>	<u>1,000,000</u>
24	Total Department of Natural Resources				
25		6,398,331	12,188,756	6,340,248	12,133,308

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

8 The forestry division general fund appropriation for
9 fiscal 1982 includes a \$180,000 biennial appropriation to
10 acquire and upgrade firefighting vehicles and equipment for
11 distribution to nine county cooperative fire districts. The
12 districts shall operate and maintain the equipment.

13 Included in the general fund appropriation in item 5
14 for fiscal year 1983 is \$186,000 for either a grant to an
15 irrigation district formed to operate the Daly ditch water
16 project for the purpose of operating and maintaining the
17 project for 1 year or, if an irrigation district is not
18 formed, for use by the department in administering the
19 abandonment of the project, including the removal of
20 structures.

21 Included in the oil and gas regulation division
22 appropriation each year is \$65,000 of resource indemnity
23 trust fund interest for the purpose of repairing and
24 plugging abandoned oil and gas wells.

25 All federal Clark-McNary (CM-2) funds received by the

1 department in excess of \$250,000 per year will be deposited
 2 in the general fund.

3 PUBLIC SERVICE COMMISSION

4 1. General Operations

5 1,184,442 19,310 1,195,975 19,310

6 2. Legislative Audit

7 7,000

8 3. Special Audit

9 50,000 -----

10 Total Public Service Commission

11 1,241,442 19,310 1,195,975 19,310

12 The appropriation in item 3 will continue the audit and
 13 any litigation related to commission docket no. 80.8.55. The
 14 appropriation may be spent only for determining the original
 15 cost of Montana Power Company's hydroelectric properties or
 16 litigation related thereto.

17 TOTAL NATURAL RESOURCES AND BUSINESS REGULATION;

18 12,922,392 65,345,376 12,835,003 65,941,548

19 D. DEPARTMENT OF INSTITUTIONS

	Fiscal Year 1982		Fiscal Year 1983	
	Other		Other	
	General	Appropriated	General	Appropriated
	Fund	Funds	Fund	Funds

24 CENTRAL OFFICE

25 1. Director's Office

1		237,041	28,994	235,510	32,616
2	2. Alcohol & Drug Abuse Division				
3		194,239	1,348,521	203,871	1,294,514
4	3. Corrections Division				
5		3,297,327		3,423,996	
6	4. Management Services Division				
7		797,596	64,328	800,690	64,328
8	5. Mental Health Division				
9		3,957,049	535,536	4,352,354	540,629
10	6. Audit				
11				16,145	8,855
12	7. Building Space				
13		76,713	21,754	77,318	21,926
14	8. Women's Correctional Facility				
15		<u>840,000</u>	-----	-----	-----
16	Total Central Office				
17		9,399,965	1,999,133	9,109,884	1,962,868

18 The Montana drug program shall be funded at 32 percent
 19 general fund and 68 percent federal funds.

20 General fund distribution by the mental health division
 21 to community mental health programs may not exceed
 22 \$3,756,453 in fiscal 1982 and \$4,147,272 in fiscal 1983.
 23 These amounts include pay raises. Sixty thousand dollars of
 24 funds appropriated for community mental health programs may
 25 be used to support programs provided by the current friends

1 to youth program for emotionally disturbed children.

2 No general fund money may be used to support the
3 manpower or community support programs.

4 Funds authorized in item 8 may not be used to establish
5 a women's unit at Mountain View School.

6 Item 7 contains spending authority necessary to fund
7 the lease agreement and other related costs for the central
8 offices of the department of institutions. When this
9 building is purchased by the state, all appropriated funds
10 in item 7 except \$3.02 per square foot in fiscal 1982 and
11 \$3.09 per square foot in fiscal 1983 in proportion to the
12 time period remaining each fiscal year shall revert.

13 Item 8 and the amount appropriated in HB 666 for Spruce
14 cottage is for the purpose of obtaining, through use of a
15 state facility, or lease or purchase of a private facility,
16 and the necessary renovation of such facility to house 20
17 female offenders. This appropriation also includes the
18 operating budget for such facility.

19 The director of the department of institutions shall
20 attempt to find a suitable facility for the housing of
21 female offenders prior to the special session of the
22 legislature or February 1982, whichever comes first. If such
23 facility is found, the office of budget and program planning
24 and the legislative finance committee shall approve of the
25 site and the facility.

1 The department shall give an estimate of the biennium
 2 cost for the operation of such facility to the legislative
 3 finance committee and the office of budget and program
 4 planning. If the operational costs will exceed the
 5 appropriation in item 8 plus any pay plan funds allocated
 6 for the biennium, the department, with concurrence of the
 7 legislative finance committee, shall request an
 8 appropriation to cover the excess cost from the special
 9 session of the legislature or the 1983 legislative session
 10 in the event there is no special session.

11 If a facility cannot be secured by the beginning of the
 12 special session, the department of institutions shall
 13 present to the special session of the legislature for its
 14 consideration a complete detailed proposal for the site,
 15 facility, and total cost of housing 20 female offenders for
 16 the remainder of the 1983 biennium.

17 BOULDER RIVER SCHOOL AND HOSPITAL

18 1. General Operations

19	9,308,901	106,180	9,364,280	101,581
----	-----------	---------	-----------	---------

20 2. Audit

21	<u>15,000</u>	-----	-----	-----
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22 Total Boulder River School and Hospital

23	9,323,901	106,180	9,364,280	101,581
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24 CENTER FOR THE AGED

25 1. General Operations

1		1,939,921	9,458	1,965,887	9,729
2	2. Audit				
3		-----	-----	<u>7,000</u>	-----
4	Total Center for the Aged				
5		1,939,921	9,458	1,972,887	9,729
6	The amounts of \$18,964 in fiscal 1982 and \$21,771 in				
7	fiscal 1983 of the general fund appropriations must be used				
8	for a fire alarm system maintenance contract or be reverted				
9	to the general fund.				
10	EASTMONT TRAINING CENTER				
11	1. General Operations				
12		1,530,951	48,728	1,542,725	49,799
13	2. Audit				
14		-----	-----	<u>6,500</u>	-----
15	Total Eastmont Training Center				
16		1,530,951	48,728	1,549,225	49,799
17	GALEN STATE HOSPITAL				
18	1. General Operations				
19		4,405,192	1,306,988	4,366,991	1,366,719
20	2. Audit				
21		<u>12,000</u>	-----	-----	-----
22	Total Galen State Hospital				
23		4,417,192	1,306,988	4,366,991	1,366,719
24	WARM SPRINGS STATE HOSPITAL				
25	1. General Operations				

1		11,182,794	180,466	11,374,319	190,066
2	2. Audit				
3		-----	-----	<u>16,000</u>	-----
4	Total Warm Springs State Hospital				
5		11,182,794	180,466	11,390,319	190,066
6	Funds may be transferred between Warm Springs state				
7	hospital and Galen state hospital by the budget amendment				
8	process. If applicable and warranted, further consolidation				
9	may take place between the two facilities.				
10	MOUNTAIN VIEW SCHOOL				
11	1. General Operations				
12		1,310,400	89,307	1,316,744	93,927
13	2. Audit				
14		-----	-----	<u>8,000</u>	-----
15	Total Mountain View School				
16		1,310,400	89,307	1,324,744	93,927
17	PINE HILLS SCHOOL				
18	1. General Operations				
19		1,986,558	525,454	1,972,777	536,519
20	2. Audit				
21		-----	-----	<u>11,000</u>	-----
22	Total Pine Hills School				
23		1,986,558	525,454	1,983,777	536,519
24	MONTANA STATE PRISON				
25	1. General Operations				

1		6,854,480	73,041	7,015,342	73,980
2	2. Ranch				
3			1,384,106		1,398,723
4	3. Industries				
5		143,500	193,342	78,000	295,671
6	4. Canteen				
7			250,469		250,521
8	5. License Plate Factory				
9			491,242		529,593
10	6. Audit				
11		-----	-----	<u>11,967</u>	<u>3,033</u>
12	Total Montana State Prison				
13		6,997,980	2,392,200	7,105,309	2,551,521
14	SWAN RIVER YOUTH FOREST CAMP				
15	1. General Operations				
16		639,110	95,773	642,792	96,080
17	2. Audit				
18		-----	-----	<u>6,000</u>	-----
19	Total Swan River Youth Forest Camp				
20		639,110	95,773	648,792	96,080
21	VETERANS' HOME				
22	1. General Operations				
23		486,575	714,000	470,033	727,500
24	2. Audit				
25		-----	-----	<u>6,000</u>	-----

1 Total Veterans' Home
2 486,575 714,000 476,033 727,500

3 BOARD OF PARDONS

4 1. General Operations

5 100,242 102,106

6 2. Audit

7 2,000

8 Total Board of Pardons

9 102,242 102,106

10 Personal services expenditures may not exceed the
11 following level plus pay plan appropriations or budget
12 amendments from unanticipated funds for each institution or
13 program listed.

	Fiscal 1982	Fiscal 1983
14		
15	226,892	226,892
16	530,438	530,438
17	1,653,652	1,653,996
18	697,809	686,221
19		
20	344,378	344,378
21	7,666,835	7,666,835
22	1,491,662	1,491,662
23	1,311,589	1,311,589
24	4,694,991	4,694,991
25	1,155,261	1,155,498

1	Pine Hills School	2,019,866	1,975,381
2	Montana State Prison	5,062,818	5,076,689
3	Swan River Youth Forest Camp	479,892	479,989
4	Veterans' Home	882,356	882,538
5	Warm Springs State Hospital	9,266,217	9,266,217
6	Board of Pardons	80,004	80,004

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

12		<u>Fiscal_1982</u>	<u>Fiscal_1983</u>
13	Boulder River School and Hospital	484,045	542,130
14	Center for the Aged	85,125	95,340
15	Eastmont Training Center	47,989	53,748
16	Galen State Hospital	326,794	366,010
17	Mountain View School	47,911	53,660
18	Pine Hills School	114,992	126,422
19	Montana State Prison	239,486	267,766
20	Swan River Youth Forest Camp	45,253	50,683
21	Veterans' Home	91,286	102,241
22	Warm Springs State Hospital	724,971	811,968
23	Corrections Division	22,401	25,090
24	TOTAL DEPARTMENT OF INSTITUTIONS		
25		49,317,589	7,467,687 49,394,347 7,686,309

E. OTHER EDUCATION;				
Fiscal Year 1982		Fiscal Year 1983		
Other		Other		
General	Appropriated	General	Appropriated	
Fund	Funds	Fund	Funds	
BOARD OF PUBLIC EDUCATION				
1. Administration				
	79,104		79,020	
2. Fire Services Training School				
	<u>178,478</u>		<u>173,406</u>	
Total Board of Education				
	257,582		252,426	
<p>The board of public education shall be provided office space free of charge in the building leased by the state and paid from the appropriation to the commissioner of higher education. The fire service training school shall be provided office, storage, and classroom space, inclusive of weekend janitorial service, in the Great Falls vocational-technical center at no charge.</p>				
PUBLIC SCHOOL SUPPORT				
1. Special Education				
	23,254,921		25,347,864	
2. Special Education Emergency Contingency				
	500,000		500,000	
3. Audiological Services				

1	<u>688,614</u>	<u>750,589</u>
2	Total Public School Support	
3	24,443,535	26,598,453

4 Item 1 is for foundation and permissive support of the
5 maximum-budget-without-a-vote for special education.

6 Item 2 is for emergencies that may arise in special
7 education programs at local districts. A district's board of
8 trustees may apply for an allocation from these funds by
9 presenting to the superintendent of public instruction a
10 child-study team report and an individual educational plan
11 for each child relating to this unforeseen expense and a
12 current listing of programs, case loads, and related costs.
13 The appropriation in item 2 is for the biennium and the
14 specific amounts may be transferred between fiscal years.

15 Item 3 is for purchase of audiological services by the
16 office of public instruction. These amounts may not be
17 transferred between fiscal years. Any unused amounts revert
18 at the end of the fiscal year.

19 Notwithstanding other provisions of law, the
20 superintendent may not approve a
21 maximum-budget-without-a-vote for special education which,
22 in the aggregate, exceeds \$51,041,988 in the 1983 biennium.

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

1 the 1983 legislature.

2 SUPERINTENDENT OF PUBLIC INSTRUCTION,

3 VOCATIONAL-TECHNICAL CENTERS

4 1. Billings Center

5 a. Personal Services

6 434,969 490,694 487,031 521,942

7 b. Operating Expenses

8 133,475 166,368 194,230 208,152

9 c. Equipment

10 6,288 7,196 6,454 7,030

11 d. Audit Costs

12 14,000

13 2. Butte Center

14 a. Personal Services

15 588,475 304,643 663,762 327,519

16 b. Operating Expenses

17 76,437 46,300 119,901 59,162

18 c. Equipment

19 14,637 7,513 14,833 7,317

20 d. Audit Costs

21 13,000

22 3. Great Falls Center

23 a. Personal Services

24 539,848 360,799 602,669 379,037

25 b. Operating Expenses

1		128,719	86,028	176,418	119,759
2	c. Equipment				
3		23,449	15,751	31,182	18,718
4	d. Audit Costs				
5				14,000	
6	4. Helena Center				
7	a. Personal Services				
8		898,055	429,643	990,168	457,023
9	b. Operating Expenses				
10		254,922	121,958	347,259	167,205
11	c. Equipment				
12		38,958	18,642	44,438	20,412
13	d. Audit Costs				
14				15,000	
15	5. Missoula Center				
16	a. Personal Services				
17		917,631	526,547	997,856	576,298
18	b. Operating Expenses				
19		217,738	133,548	283,644	163,814
20	c. Equipment				
21		56,276	32,194	32,102	18,613
22	d. Audit Costs				
23		15,000			
24	6. Office of Budget and Program Planning				
25	CETA Contingency Funds				

1	4. School Lunch				
2		731,494		807,449	
3	5. Adult Education				
4		121,881		132,851	
5	6. Secondary Vocational Education				
6		1,500,000			
7	7. Building Space				
8		116,897	-10,740	130,662	--7,911
9	Total Office of Public Instruction				
10		8,761,467	3,220,444	7,718,017	3,293,951

11 Other appropriated funds in item 1 contain \$369,182 in
 12 fiscal 1982 and \$374,735 in fiscal 1983 for internal
 13 transfers of indirect costs. General fund money shall revert
 14 in the amount indirect costs in excess of these amounts are
 15 recovered.

16 Item 6 is for the biennium.

17 Item 7 contains the spending authority necessary to
 18 fund the lease agreement and other related costs of the
 19 office of public instruction building at 1300 Eleventh
 20 Avenue. When this building is purchased by the state, all
 21 appropriated funds in item 7 except \$3.02 per square foot in
 22 fiscal 1982 and \$3.09 per square foot in fiscal 1983 in
 23 proportion to the time period remaining each fiscal year
 24 shall revert.

25 All revenues received in the state traffic education

1 account under provisions of 20-7-504 are appropriated to be
2 distributed as provided in 20-7-506.

3 ADVISORY COUNCIL FOR VOCATIONAL EDUCATION

4 1. General Operations

5 92,000 94,000

6 2. Audit

7 2,000 -----

8 Total Advisory Council for Vocational Education

9 94,000 94,000

10 STATE LIBRARY

11 1. General Operations

12 332,472 759,794 417,771 809,245

13 2. Administration Program - Moving Costs

14 20,000

15 3. Library Networking Operations

16 77,300 73,549

17 4. Audit

18 3,300 2,700 -----

19 Total State Library

20 355,772 839,794 417,771 882,794

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

22 Item 3 consists of earmarked funds generated under
23 15-35-108(2)(i). These funds are appropriated for networking
24 operations at the state library. All other funds generated
25 pursuant to this section shall be distributed to the library

1 federations.

2 MONTANA HISTORICAL SOCIETY

3 1. Administration, Library, Archives, and Museum Programs

4 613,113 100,800 619,701 100,800

5 2. Historic Sites Program

6 56,422 56,423 57,630 57,630

7 3. Publications Program

8 35,162 123,944 36,827 129,812

9 4. Merchandising Program

10 284,337 287,515

11 5. Audit

12 --2,899 --2,101 --8,728 --6,272

13 Total Montana Historical Society

14 707,596 567,605 722,886 582,029

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

18 MONTANA ARTS COUNCIL

19 1. General Operations

20 76,222 222,270 81,719 230,628

21 2. Local Community Grants

22 20,275 20,275

23 3. Audit

24 --3,500 --3,500 -----

25 Total Montana Arts Council

1		99,997	225,770	101,994	230,628
2	SCHOOL FOR THE DEAF AND BLIND				
3	1. General Operations				
4		1,486,843	510,988	1,540,847	514,247
5	2. Audit				
6		<u>15,000</u>	-----	-----	-----
7	Total School for the Deaf and Blind				
8		1,501,843	510,988	1,540,847	514,247
9	TOTAL OTHER EDUCATION				
10		40,543,669	8,206,425	42,373,341	8,649,650

11 F. HIGHER EDUCATION

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

17 All funds, other than plant funds and those
 18 specifically appropriated herein, may be spent and are
 19 appropriated contingent upon approval by the board of
 20 regents by July 1 of each year of a comprehensive program
 21 budget containing a detail of revenues and expenditures and
 22 anticipated fund balances of current funds, loan funds, and
 23 endowment funds. All movement of funds between the current
 24 unrestricted subfund and the designated subfund accounting
 25 entities shall be clearly identified in the state budgeting

1 and accounting system.

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

6 Included within other appropriated funds to the six
 7 institutions is the sum of \$12,488,450 in fiscal year 1982
 8 and \$13,579,452 in fiscal year 1983 from revenues generated
 9 under the provisions of House Bill 191, 46th legislature.

10 The amounts shown for critical area faculty salary
 11 adjustments are appropriated to the colleges and
 12 universities contingent upon approval by the board of
 13 regents of a salary distribution plan or negotiated
 14 agreement for each campus. It is the legislature's intent
 15 that the critical area faculty salary adjustment funds be
 16 expended in those academic disciplines where difficulty is
 17 experienced recruiting or retaining faculty due to external
 18 market conditions.

	Fiscal Year 1982	Fiscal Year 1983
	Other	Other
	General Appropriated	General Appropriated
	Fund	Fund
	Funds	Funds
23 BOARD OF REGENTS		
24	23,029	25,104
25 COMMISSIONER OF HIGHER EDUCATION		

1	1. Office Administration				
2		624,554	26,705	633,221	27,458
3	2. WAMI				
4		1,491,997		1,625,272	
5	3. WICHE - Student Assistance				
6		627,100	911,000	500,800	1,143,000
7	4. WICHE - Administrative Dues				
8		46,300		50,000	
9	5. University of Minnesota - Rural Dentistry				
10		153,600		168,000	
11	6. SSIG				
12		175,000	211,592	175,000	211,592
13	7. NDSL				
14		100,000		100,000	
15	8. Audit				
16		<u>6,000</u>	<u>-----</u>	<u>-----</u>	<u>-----</u>
17	Total Commissioner of Higher Education				
18		3,224,551	1,149,297	3,252,293	1,382,050
19	COMMUNITY COLLEGES				
20	1. Miles Community College				
21		779,222		819,247	
22	2. Dawson Community College				
23		587,208		639,498	
24	3. Flathead Valley Community College				
25		<u>1,127,029</u>		<u>1,185,178</u>	

1 **Total Community Colleges**

2 2,493,459 2,643,923

3 The above appropriation provides 53 percent of the

4 total unrestricted budgets for the community colleges that

5 shall be approved by the board of regents.

6 The general fund appropriation for each community

7 college includes 53 percent of the total audit cost. The

8 remaining audit costs shall be paid from local funds. Audit

9 costs are not to exceed \$17,000 for each unit for the

10 biennium.

11 **BUREAU OF MINES**

12 1,210,783 141,600 1,228,570 155,800

13 **AGRICULTURAL EXPERIMENT STATION**

14 1. Agricultural Experiment Station

15 4,448,576 2,275,276 4,570,687 2,359,167

16 2. United States Range Station

17 ----- 921,226 ----- 927,288

18 **Total Agricultural Experiment Station**

19 4,448,576 3,177,202 4,570,687 3,286,455

20 **COOPERATIVE EXTENSION SERVICE**

21 1,644,433 1,631,270 1,607,040 1,755,623

22 **FORESTRY AND CONSERVATION EXPERIMENT STATION**

23 500,773 594,407

24 **MONTANA STATE UNIVERSITY**

25 1. Instruction

1		10,754,709	7,587,801	10,587,516	7,793,104
2	2. Critical Area Faculty Salary Adjustment				
3		186,191	128,809	198,595	143,405
4	3. Organized Research				
5		412,098	285,092	419,429	302,870
6	4. Public Service				
7		5,159	3,569	5,017	3,623
8	5. Academic Support, Student Services, and Institutional				
9	Support				
10		5,580,112	3,860,358	6,003,155	4,334,873
11	6. Operation and Maintenance of Plant				
12		2,174,812	1,504,549	2,285,575	1,650,411
13	7. Scholarships and Fellowships				
14		392,732	271,729	431,975	311,929
15	8. Audit Costs				
16		<u>18,840</u>	<u>13,035</u>	<u>6,170</u>	<u>4,455</u>
17	Total Montana State University				
18		19,524,703	13,654,942	19,937,432	14,544,670
19	Total audit costs are estimated to be \$85,000 for the				
20	biennium. Fifty percent of those costs are to be paid from				
21	funds other than those appropriated by the legislature.				
22	UNIVERSITY OF MONTANA				
23	1. Instruction				
24		8,773,903	5,460,204	8,732,602	5,692,301
25	2. Critical Area Faculty Salary Adjustment				

1		152,343	92,657	162,479	103,521
2	3. Organized Research				
3		220,080	133,856	222,794	141,951
4	4. Public Service				
5		100,589	61,180	102,605	65,373
6	5. Academic Support, Student Services, and Institutional				
7	Support				
8		4,899,936	2,980,227	5,180,245	3,300,525
9	6. Operation and Maintenance of Plant				
10		2,370,108	1,441,542	2,507,881	1,597,864
11	7. Scholarships and Fellowships				
12		394,307	239,825	416,972	265,669
13	8. Audit Costs				
14		<u>19,820</u>	<u>12,055</u>	<u>6,490</u>	<u>4,135</u>

15 Total University of Montana

16 16,931,086 10,421,546 17,332,068 11,171,339

17 Total audit costs are estimated to be \$85,000 for the
 18 biennium. Fifty percent of those costs are to be paid from
 19 funds other than those appropriated by the legislature.

20 EASTERN MONTANA COLLEGE

21 1. Instruction

22 2,876,473 1,585,378 2,754,541 1,727,227

23 2. Critical Area Faculty Salary Adjustments

24 43,158 22,842 44,940 27,060

25 3. Public Service

1		22,797	12,065	22,155	13,340
2	4. Academic Support, Student Services, and Institutional				
3	Support				
4		2,201,727	1,165,294	1,984,834	1,195,140
5	5. Operation and Maintenance of Plant				
6		1,039,378	550,105	1,049,692	632,058
7	6. Scholarships and Fellowships				
8		130,359	68,994	125,640	75,652
9	7. Audit Costs				
10		<u>7,283</u>	<u>3,855</u>	<u>14,114</u>	<u>8,498</u>
11	Total Eastern Montana College				
12		6,321,175	3,408,533	5,995,916	3,678,975
13	Total audit costs are estimated to be \$45,000 for the				
14	biennium. Twenty-five percent of those costs are to be paid				
15	from funds other than those appropriated by the legislature.				
16	NORTHERN MONTANA COLLEGE				
17	1. Instruction				
18		1,784,498	757,333	1,767,099	816,710
19	2. Critical Area Faculty Salary Adjustment				
20		11,359	4,641	12,107	5,393
21	3. Public Service				
22		6,376	2,605	6,388	2,845
23	4. Academic Support, Student Services, and Institutional				
24	Support				
25		877,010	358,345	943,010	420,070

1	5. Operation and Maintenance of Plant				
2		440,490	179,984	451,192	200,986
3	6. Scholarships and Fellowships				
4		86,263	35,247	82,950	36,950
5	7. Audit Costs				
6		<u>13,977</u>	<u>5,711</u>	<u>4,539</u>	<u>2,023</u>
7	Total Northern Montana College				
8		3,219,973	1,343,866	3,267,285	1,484,977
9	Total audit costs are estimated to be \$35,000 for the				
10	biennium. Twenty-five percent of those costs are to be paid				
11	from funds other than those appropriated by the legislature.				
12	WESTERN MONTANA COLLEGE				
13	1. Instruction				
14		730,977	369,544	720,410	308,313
15	2. Critical Area Faculty Salary Adjustment				
16		5,413	2,587	5,960	3,040
17	3. Academic Support, Student Services, and Institutional				
18	Support				
19		645,051	308,224	676,244	344,918
20	4. Operation and Maintenance of Plant				
21		343,219	164,000	354,136	180,628
22	5. Scholarships and Fellowships				
23		32,118	15,347	33,035	16,850
24	6. Audit Costs				
25		<u>4,440</u>	<u>2,122</u>	<u>13,038</u>	<u>6,650</u>

1	Total Western Montana College			
2	1,761,218	861,824	1,802,823	940,399
3	Total audit costs are estimated to be \$35,000 for the			
4	biennium. Twenty-five percent of those costs are to be paid			
5	from funds other than those appropriated by the legislature.			
6	MONTANA COLLEGE OF MINERAL SCIENCE AND TECHNOLOGY			
7	1. Instruction			
8	1,648,006	1,096,383	1,695,835	1,127,568
9	2. Critical Area Faculty Salary Adjustment			
10	104,903	69,212	112,992	74,514
11	3. Organized Research			
12	23,912	15,776	26,265	17,321
13	4. Academic Support, Student Services, and Institutional			
14	Support			
15	906,491	598,075	1,156,466	762,650
16	5. Operation and Maintenance of Plant			
17	631,925	416,925	673,885	444,405
18	6. Scholarships and Fellowships			
19	100,090	66,037	104,423	68,863
20	7. Audit Costs			
21	<u>10,168</u>	<u>6,707</u>	<u>10,169</u>	<u>6,706</u>
22	Total Montana College of Mineral Science and Technology			
23	3,425,495	2,269,115	3,780,035	2,502,027
24	Total audit costs are estimated to be \$45,000 for the			
25	biennium. Twenty-five percent of those costs are to be paid			

1 from funds other than those appropriated by the legislature.

2 Funds appropriated to the colleges and universities in
 3 all items except audit costs and critical area faculty
 4 salary adjustments may be transferred between items within a
 5 fiscal year through budget amendment approved by the board
 6 of regents.

7 TOTAL HIGHER EDUCATION

8 64,729,254 38,059,195 66,037,583 40,902,315

9 GRAND TOTAL

10 294,805,799 420,118,245 246,061,712 432,417,030

11 Section 20. Effective date. This act is effective July
 12 1, 1981."

13 Section 2. Effective date. This act is effective on
 14 passage and approval.

-End-

1 HOUSE BILL NO. 2 (1st SS)

2 INTRODUCED BY DONALDSON

3 A BILL FOR AN ACT ENTITLED: "AN ACT TO AMEND HOUSE BILL NO.
4 500, LAWS OF 1981, TO APPROPRIATE MONEY TO VARIOUS STATE
5 AGENCIES FOR THE BIENNIUM ENDING JUNE 30, 1983; AND
6 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. House Bill No. 500, Laws of 1981, is
12 amended to read:

13 "Section 1. Short title. This act may be cited as the
14 "General Appropriations Act of 1981".

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

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

23 (2) "Approving authority" means the governor or his
24 designated representative for executive branch agencies; the
25 chief justice of the supreme court for judicial branch

1 agencies; appropriate legislative committees for legislative
2 branch agencies; or the board of regents for the university
3 system.

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

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

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

5 (3) A budget amendment may be approved for a time
6 period greater than one fiscal year but not to exceed the
7 biennium ending June 30, 1983. Budget amendments for greater
8 than one fiscal year shall itemize planned expenditures by
9 fiscal year.

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

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

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

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

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

20 (e) specify criteria for evaluating the effectiveness
21 of the additional services provided.

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

24 Section 5. Budget requests. Sufficient funds are
25 appropriated in this act to enable each agency to submit its

1 1985 biennium budget request to the budget director and the
2 legislative fiscal analyst pursuant to the time schedule
3 established in 17-7-112(1). If any agency fails to submit
4 its final, complete budget request by the deadlines
5 established in 17-7-112(1), the expenditure authority herein
6 granted shall be reduced or rescinded by the budget director
7 unless the agency director certifies that an emergency
8 situation has precluded a timely budget presentation and the
9 budget director approves an extension not to exceed 30 days.

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

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

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

1 or allocated to the state of Montana prior to January 3,
 2 1983, as a block grant as defined by an act of congress
 3 enacted subsequent to April 1, 1981, and specifically
 4 designated as a block grant shall require a special session
 5 of the legislature for appropriation by the legislature
 6 prior to distribution of these funds among agencies and
 7 programs.

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

16 Section 10. Access to records. No funds appropriated
 17 by this act may be expended for any contract, written or
 18 oral, for services with a nonstate entity for services to be
 19 provided by the nonstate entity to members of the public on
 20 behalf of the state unless such contract contains a
 21 provision allowing access to those records of the nonstate
 22 entity as may be necessary for legislative audit and
 23 analysis purposes in determining compliance with the terms
 24 of the contract. Each such contract may be unilaterally
 25 terminated by the state, and each contract shall so provide

1 upon refusal of the nonstate entity to allow access to
 2 records necessary to carry out the legislative audit and
 3 analysis functions set out in Title 5, chapters 12 and 13.

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

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

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

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

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

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

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

11 Section 16. Coal tax trust income. Interest income
 12 from the coal tax constitutional trust fund established
 13 under Article IX, section 5 of the Montana Constitution is
 14 hereby appropriated to the general fund for use during the
 15 biennium ending June 30, 1983. The portion of the general
 16 fund which represents this appropriation is appropriated to
 17 the school foundation program in HB 611 (\$16,000,000), the
 18 long-range building bond proceeds and insurance clearance
 19 account in HB 666 or the highway earmarked revenue account
 20 (\$16,469,324), and to the department of commerce in HB 500,
 21 items 4, 5, 6, and 8 (\$1,580,676).

22 Section 17. Amounts appropriated for audits may be
 23 transferred between fiscal years.

24 Section 18. Totals not appropriations. The totals
 25 shown in the act are for informational purposes only and are

1 not appropriations.

2 Section 19. Appropriations. The following money is
 3 appropriated only for the purposes shown for the respective
 4 fiscal years:

5 A. LEGISLATIVE, JUDICIAL, AND ADMINISTRATIVE AGENCIES

6	Fiscal Year 1982		Fiscal Year 1983	
7	Other		Other	
8	General	Appropriated	General	Appropriated
9	Fund	Funds	Fund	Funds
10	LEGISLATIVE AUDITOR			
11	1,008,825	861,675	1,266,805	783,425
12	LEGISLATIVE FISCAL ANALYST			
13	489,178		506,639	
14	LEGISLATIVE COUNCIL			
15	1,905,829	318,200	1,801,835	42,000

16 The general fund appropriation for FY 1982 includes
 17 funds for CSG and NCSL travel, interim studies, Forestry
 18 Task Force, Revenue Oversight Committee, Administrative Code
 19 Committee, District and Apportionment Commission, coal tax
 20 oversight subcommittee, and Constitutional Convention
 21 Proceedings publication in the total amount of \$347,710
 22 which is a biennial appropriation.

23 The 1982 appropriation for the legislative council
 24 contains \$6,000 in general fund for the coal tax oversight
 25 subcommittee. This biennial appropriation is contingent upon

1	passage of SB 487.		
2	ENVIRONMENTAL QUALITY COUNCIL		
3	151,807	166,178	
4	CONSUMER COUNSEL		
5	460,752	479,237	
6	JUDICIARY		
7	1. Supreme Court Operations:		
8	990,113	980,656	
9	2. Boards and Commissions		
10	141,182	145,269	
11	3. Law Library		
12	279,969	325,813	
13	4. District Courts		
14	1,537,532	1,545,622	
15	5. Moving Expenses		
16		31,342	
17	6. Moving Expenses:		
18	Rent Increase		
19		130,301	
20	7. Montana Reports		
21	42,000	40,000	
22	8. Audit		
23	10,000		
24	9. Water Courts Supervision		
25	<u>227,543</u>	<u>349,762</u>	

1	Total Judiciary			
2		3,000,796	227,543	3,199,003 349,762
3	If federal funds should be received for previously			
4	federal funded activities that have been general funded this			
5	biennium, a like amount of general fund, less matching			
6	requirements, shall be reverted to the general fund.			
7	GOVERNOR'S OFFICE			
8	1. Executive Office			
9		761,732	150,000	757,638 100,000
10			18,450	
11	2. Mansion Maintenance			
12		78,986		70,721
13	3. Air Transportation			
14		90,124		99,969
15	4. Office of Budget and Program Planning			
16		643,626		654,946
17	5. Legal Jurisdiction			
18		59,378		65,698
19	6. Lieutenant Governor			
20		173,141		179,332
21	7. Citizens' Advocate			
22		65,864		68,654
23	8. Board of Visitors			
24		46,813		48,545
25	9. Old West Regional Commission Dues			

1	457000		607000	
2	152000			
3	10. Engine Replacement			
4	70,000			
5	11. Audit			
6	16,000			
7	12. Contingency - Vacancy Savings			
8	1,600,000			
9	<u>13. Federal Pay Plan Funds</u>			
10	-----	-----	-----	(621931)
11	Total Governor's Office			
12	376507664	1507000	270857503	1007000
13	376207664	18,450	1,945,503	(621931)

14 Federal indirect cost reimbursements shall be reverted
 15 to the general fund.

16 Item 10 is an expense for the biennium.

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

19 Item 12, a biennial appropriation, is solely for
 20 instructional faculty salaries in the six college and
 21 university units and shall only be expended if vacancy
 22 savings are not realized. As a further condition precedent
 23 to the expenditure of this item 12 appropriation, any of the
 24 said agencies requesting any portion of said appropriation
 25 shall submit a verified request therefor, which request

1 shall be verified by the president of the requesting agency
 2 and supported by evidence itemized and detailed
 3 establishing, to the satisfaction of the governor, that the
 4 requesting agency is entitled to a portion of said funds.
 5 The request and supporting documentation must be submitted
 6 by March 15 of each fiscal year and shall be subject to the
 7 conditions herein set forth. The governor shall respond with
 8 his decision by April 15 of each fiscal year.

9 The above agencies shall, by July 1 of each fiscal
 10 year, submit for the current unrestricted subfund a detailed
 11 list of all FTE, faculty positions, each individual salary,
 12 and total budgeted benefits. The list shall equal total
 13 compensation at 100% excluding critical area faculty salary
 14 adjustment funds appropriated in this act for personal
 15 services. This total compensation figure may not from any
 16 individual agency be 3.6% greater than the operating budget
 17 for personal services for such agency. The list shall have
 18 at least these sections. Section 1 shall detail the
 19 positions which are eligible for the contingency vacancy
 20 savings appropriation. Any salary increases granted after
 21 this list is submitted will not be reimbursed from the
 22 vacancy savings fund. Section 2 shall detail all other
 23 staff. Section 3 shall detail by position the allocation of
 24 the critical area faculty salary adjustment funds.

25 In the event any such request is submitted and the

1 governor shall find that the requesting agency has satisfied
 2 all the requirements and conditions herein set forth, the
 3 governor may issue his approval for expenditure of the said
 4 contingency-vacancy funds.

5 If the governor should determine, in his discretion,
 6 that any requesting agency has not satisfied the conditions
 7 of Item 12 relating to a request for a portion of this
 8 appropriation, he may deny such request and such denial
 9 shall constitute final agency action.

10 Item 13 decreases in the amount of \$6,193 the
 11 expenditure authority provided in subsection (3) of section
 12 9, Chapter 421, Laws of 1981, as it relates to distribution
 13 to this agency.

14 SECRETARY OF STATE

15	1. Records Management				
16		580,152		573,661	
17	2. Administrative Code				
18		86,072	80,000	91,801	81,000
19	3. Audit				
20				6,000	
21	4. Voter information pamphlets				
22				53,000	
23	5. Systems Development				
24		111,500		88,500	
25	Total Secretary of State				

1 777,724 80,000 812,962 81,000

2 A budget amendment increasing the administrative code's
 3 revolving fund spending authority in Item 2 may be approved
 4 only for additional printing expenses and related supplies
 5 and postage.

6 The secretary of state is directed to contract with the
 7 information systems division (ISD) for systems development.

8 COMMISSIONER OF POLITICAL PRACTICES

9	1. General Operations				
10		120,466		116,992	
11	2. Audit				
12				3,000	
13	Total Commissioner of Political Practices				
14		120,466		119,992	

15 STATE AUDITOR

16	1. State Auditor				
17		1,547,545	125,000	1,561,152	150,000
18	2. Actuarial Fees:				
19	Insurance Division				
20		10,000		10,000	
21	3. Audit				
22		12,300		35,300	
23	Total State Auditor				
24		1,569,845	125,000	1,606,452	150,000

25 In addition to the funds appropriated above, the local

1 assistance distribution of funds provided for in
 2 19-10-305(1), 19-11-512, 19-11-606, and 19-12-301 is
 3 appropriated.

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

6 DEPARTMENT OF JUSTICE

7 1. General Operations

8 ~~7,026,540~~ 8,213,221 ~~7,420,170~~ 8,391,837
 9 6,285,288 6,462,784

10 2. Case Travel:

11 Legal Services Division

12 12,000 13,000

13 3. Contracted Services:

14 Antitrust

15 16,500 16,500

16 4. Severance Pay

17 4,900

18 5. Hearings Officer

19 5,000 5,000

20 6. Audit

21 20,500 20,500

22 7. Moving Costs

23 1,713 25,000

24 8. Out-of-State Travel:

25 Forensic Science

1 1,000 1,000
 2 9. County Attorney Payroll
 3 602,395 602,395
 4 10. Transportation of Prisoners
 5 ~~112,314~~ 129,115
 6 113,902
 7 11. Radio Equipment
 8 42,000 25,000
 9 12. a. SB 466
 10 3,750
 11 b. HB 364
 12 5,000 5,000
 13 c. HB 389
 14 5,000 5,000
 15 13. Highway Patrol Gasoline Allocation
 16 841,252 958,386
 17 Total Department of Justice
 18 ~~8,643,149~~ 8,249,184 8,245,180 8,401,837
 19 8,644,737
 20 Appropriated amounts within item 2 are for case-related
 21 travel only.
 22 Any fund balance remaining within the motor vehicle
 23 account at the end of a fiscal year shall revert to the
 24 general fund.
 25 Any collections made by the county prosecutor services

1 program or antitrust enforcement efforts shall be deposited
2 to the general fund.

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

6 The rate charged by the agency legal services program
7 may not exceed \$30 per hour in 1982 and \$35 per hour in
8 1983.

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

12 Funds--remaining-within-the-1981-biennium-appropriation
13 for-coal-tax-defense-at-June-30,--1981--are--reappropriated
14 for--the-1983-biennium-for-the-same-purpose. These funds are
15 approved-for-legal-related-costs-only.

16 Of the remaining funds within the 1981 biennium
17 appropriation for coal tax defense at June 30, 1981, \$50,000
18 is reappropriated for the 1983 biennium for the same
19 purpose. These funds are approved for coal tax defense
20 legal-related costs only. Funds not reappropriated for coal
21 tax defense during the 1983 biennium shall revert to the
22 general fund upon passage of this bill.

23 Salaries as established for the forensic science
24 division may not be altered or combined during the 1983
25 biennium to recreate the position of director of forensic

1 services, which was specifically abolished by the
2 legislature, or any other position which functions as a
3 pathologist's assistant.

4 Amounts in item 12 are contingent upon passage of the
5 noted bills.

6 The highway patrol may utilize funds within item 13 to
7 purchase no more than 509,850 gallons of gasoline in fiscal
8 1982 and 491,480 gallons in fiscal 1983.

9 BOARD OF CRIME CONTROL

10 1. General Operations

11 218,250 391,250 217,900 404,400

12 2. Grants

13 1,100,000 2,100,000

14 2. Matching Funds

15 11,577

16 3. Audit

17 1,150 12,850

18 Total Board of Crime Control

19 219,400 1,584,100 217,900 2,504,400

20 230,977 404,100 217,900 404,400

21 Should federal funds become available for the uniform
22 crime reporting program or the criminal justice data center,
23 a like amount of general fund, less the matching
24 requirement, shall be reverted. The maximum general fund
25 reversion is \$83,800 in 1982 and \$86,500 in 1983, less

1 matching requirements.
 2 For the board of crime control, federal funds received
 3 for action grants may be administratively appropriated
 4 through the federal and private grant clearance fund.
 5 Item 2 is a biennial appropriation. These funds are
 6 limited to matching requirements of action grants received
 7 prior to fiscal 1982 but not yet disbursed.

8 DEPARTMENT OF HIGHWAYS

9	1. General Operations Division		
10		7,545,871	7,591,008
11	2. Low-Band Radio Equipment		
12		74,000	74,000
13	3. Construction Division		
14		118,303,305	118,876,162
15	4. Maintenance Division		
16		36,011,400	37,854,616
17	5. Preconstruction Division		
18		12,435,358	12,198,196
19	6. Service Revolving Division		
20		2,426,004	2,537,543
21	7. Motor Pool Division		
22		1,036,727	1,160,844
23	8. Equipment Division		
24		11,369,034	12,113,491
25	9. Stores Inventory		

1		13,341,876	14,518,052
2	10. Capital Outlay		
3		570,072	571,153
4	11. Audit		
5		<u>20,625</u>	<u>61,875</u>
6	Total Department of Highways		
7		203,134,272	207,556,940
8	The department of highways is directed to:		
9	(1) Develop and institute a comprehensive construction		
10	project planning system. This system will be operational no		
11	later than July 1, 1985, and will be the basis for:		
12	(a) project scheduling;		
13	(b) project monitoring;		
14	(c) manpower planning;		
15	(d) work measurement and evaluation;		
16	(e) cash flow projections;		
17	(f) long- and short-range construction goals; and		
18	(g) budget preparation.		
19	(2) Utilize the partial funding method for		
20	construction projects.		
21	(3) Institute a cash forecasting system to minimize		
22	cash reserves.		
23	(4) Maintain a surplus of completed construction plans		
24	in order to obligate and expend the maximum amount of		
25	federal dollars available for construction during the		

1 biennium.

2 (5) Submit to the 1983 legislature a construction work
3 plan for the 1985 biennium that is detailed by year, project
4 phase, and fund. This work plan must specify, by road system
5 or project area, proposed projects on which \$1 million or
6 more would be spent during the 1985 biennium and an
7 aggregate cost for projects with anticipated expenditures of
8 less than \$1 million. Costs must be detailed by year, fund,
9 and project phase.

10 (6) Institute a maintenance management system for the
11 maintenance division that incorporates equipment needs and
12 usage. This system will be operational no later than July 1,
13 1985.

14 (7) Conduct a thorough assessment of equipment needs
15 based on maintenance needs by geographic area.

16 (8) Submit to the 1983 legislature a maintenance work
17 plan for all operational systems that ties directly to the
18 maintenance division budget request for the 1985 biennium.

19 (9) Report quarterly to the legislative finance
20 committee regarding the progress of the above-mentioned
21 items.

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

1 Earmarked revenue within the equipment division must be
2 reduced dollar for dollar by revenue collected from the
3 auction of equipment. This is contingent upon passage of SB
4 169.

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

8 Funds may be transferred between line items 1, 3, 4, 5,
9 6, 7, and 8 to reflect actual personal service expense. No
10 other transfers between line items may be made. This is not
11 to be construed as permitting the transfer of full-time
12 equivalent employees between programs, nor may there be an
13 increase in the total number of appropriated full-time
14 equivalent employees.

15 The conservation education program is funded.

16 The maintenance division is directed to establish a
17 separate revolving account to reflect collections and
18 expenditures related to damaged structures. One million
19 dollars per year in highway earmarked funds will be replaced
20 with revolving authority.

21 Funds within item 2 may be used to purchase low-band
22 radio equipment only in emergency situations and also may be
23 used to purchase high-band radio equipment in pilot project
24 areas determined by the department of administration.

25 DEPARTMENT OF REVENUE

1	1. General Operations				
2		12,340,311	1,325,313	12,490,050	1,359,671
3	2. Audit Costs				
4		16,500	8,500	49,500	25,500
5	3. Legal Fees:				
6	Director's Office				
7		25,000		25,000	
8	4. Recovery Services Division				
9		197,718	593,153	199,603	598,807
10	5. SB 50				
11		<u>50,000</u>	<u> </u>	<u>10,000</u>	<u> </u>
12	Total Department of Revenue				
13		12,619,529	1,926,966	12,774,153	1,983,978

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

18 Cash within the central supply revolving account at
19 1981 fiscal year end must be deposited to the general fund.
20 Collections from liquidation of inventory during the 1983
21 biennium must also be deposited to the general fund.

22 In addition to those amounts appropriated above, there
23 are appropriated to the liquor division funds necessary to
24 maintain adequate inventories of liquor and wine and to
25 operate the state liquor monopoly. The division shall

1 deposit not less than \$13 million of liquor profits to the
2 general fund during the 1981 biennium. During the 1983
3 biennium, profits may not be less than 15% of net liquor
4 sales and not less than \$13 million. Net liquor sales are
5 gross liquor sales less discounts and all taxes collected.

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

13 Nonprofitable state stores should be closed or
14 converted to agency stores in an orderly manner. A
15 non-profitable store is one that shows a net loss or is less
16 profitable than if run at agency store status after reducing
17 gross revenues by all state excise and license taxes and by
18 deducting therefrom all normal operating expenses, which
19 include a pro rata share, based on gross sales, of central
20 administrative office expenses.

21 The county commissioners of the various counties and
22 the governing bodies of local government units shall provide
23 office space in county courthouses or government office
24 buildings to the department of revenue of the state for its
25 use at no cost to the state. The department is not liable

1 for any expenses in connection with the use of such space,
 2 including but not limited to rent, utilities, or janitorial
 3 services. The department shall use such space as offices for
 4 its agents: the county assessor, appraiser, and their
 5 respective staffs.

6 Item 5 is contingent upon passage of SB 50.

7 DEPARTMENT OF ADMINISTRATION

8	1. General Operations			
9	4,231,557	4,220,573	4,260,356	4,354,978
10		<u>13,795,950</u>		<u>13,992,768</u>
11	2. Communication Expense - Communications Division			
12		2,938,440		2,862,239
13	3. Insurance Expenses - Insurance Division			
14	175,000	1,769,195	192,500	1,898,888
15	4. Audit Fees			
16	31,500	104,000	16,000	55,500
17	5. Equipment - Duplicating Services			
18		152,799		61,500
19	6. Systems Development - Merit System			
20		25,888		27,188
21	7. Systems Development - Purchasing Division			
22	120,000		55,500	
23	8. Systems Development - Teachers' Retirement System			
24		140,000		
25	9. Emergency District Court Funding			

1	375,000		375,000	
2	10. Disability Benefit Review - Public Employees'			
3	Retirement System			
4		5,625		3,750
5	11. Unified Firefighters - Public Employees'			
6	Retirement System			
7		25,770		25,270
8	12. General Services - Additional Buildings			
9		200,845		205,500
10	13. Rent - Transferred Divisions			
11	26,458	26,707	28,712	29,312
12	<u>13. Public Transportation Funds</u>			
13		<u>75,000</u>		<u>75,000</u>
14	<u>14. Merit System Council</u>			
15		<u>111,430</u>		<u>3,042</u>
16	<u>15. Workers' Compensation Judge</u>			
17		<u>39,051</u>		
18	Total Department of Administration			
19	4,959,515	4,958,954	4,928,068	4,952,829
20		<u>19,384,812</u>		<u>19,212,769</u>

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

25 An additional accountant is provided in the

1 architecture and engineering division for the 1983 biennium
2 only.

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

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

13 The maximum length of a purchasing contract is extended
14 to 5 years for the purchase of a new computer by the
15 computer services division.

16 The state may continue to use its own printing
17 facilities.

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

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

1 The board of investments shall operate under an
2 earmarked fund.

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

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

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

14 The budgeting, accounting, and reporting system (BARS),
15 which is being implemented statewide into local governmental
16 entities, is expected to be completed no later than June 30,
17 1984.

18 Item 9 provides for emergency funding of the district
19 courts in those instances when a court incurs extraordinary
20 expenses due to an extended criminal case or state
21 government-related suits in Lewis and Clark County. These
22 funds shall not be used for usual court operations or
23 additional social service programs.

24 Emergency funds to Lewis and Clark County for state
25 government-related suits will not exceed 10% above the

1 revenue collected through the 6-mill levy.

2 No more than \$9,000 may be spent during the biennium on
3 a consumer health education program. All funds expended must
4 be matched by a like amount from the health insurance
5 carrier.

6 Item 10 is contingent upon passage of HB 372.

7 Item 11 is contingent upon passage of HB 674.

8 Item 12 is contingent upon the purchase of additional
9 buildings, as referred to in HB 666, and the assumption of
10 related maintenance duties by the department. The amount of
11 funds spent shall be prorated based on the remaining portion
12 of the fiscal year.

13 Item 13 contains the spending authority necessary to
14 fund the lease agreement and other related costs for those
15 divisions located in the building at 1424 Ninth Avenue. When
16 this building is purchased by the state and maintenance
17 responsibilities are assumed, all of the remaining funds in
18 item 13, except for the prorated remaining portion of the
19 annual charge of \$3.02 per square foot in fiscal 1982 and
20 \$3.09 per square foot in fiscal 1983 that the department of
21 administration shall charge for rent and repair expenses,
22 shall revert.

23 The accountant added in item 11 is for this biennium
24 only.

25 DEPARTMENT OF MILITARY AFFAIRS

1	1. Adjutant General				
2		828,740	688,435	902,865	753,687
3	2. Disaster and Emergency Services				
4		174,075	290,992	175,747	297,008
5	3. Audit				
6		<u>6,150</u>	<u>3,850</u>	<u> </u>	<u> </u>
7	Total Military Affairs				
8		1,008,965	983,277	1,078,612	1,050,695

9 All departments within section A may purchase low-band
10 radio equipment on an emergency basis only. The department
11 director shall certify on the purchase order the nature of
12 the emergency.

13	TOTAL LEGISLATIVE, JUDICIAL, AND ADMINISTRATIVE				
14		40,125,692	237,529,923	30,729,282	243,087,383
15		<u>40,108,851</u>	<u>236,174,231</u>	<u>38,669,282</u>	<u>240,489,850</u>

16	B. HUMAN SERVICES			
17		Fiscal Year 1982		Fiscal Year 1983
18		Other		Other
19		General Appropriated		General Appropriated
20		Fund Funds		Fund Funds

21	DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES				
22	1. Operations				
23		3,104,046	17,333,788	3,116,388	18,069,518
24		<u>3,111,283</u>	<u>17,627,602</u>	<u>3,159,888</u>	<u>17,435,118</u>

25 2. Audit

1 2,873 8,377 8,616 25,134

2 3. Subdivisions Bureau

3 79,856 79,856

4 4. Medicaid Certification Matching Funds

5 2,500

6 Total Department of Health and Environmental Sciences

7 3,106,919 17,422,013 3,125,004 10,174,500

8 3,114,156 17,415,835 3,171,004 17,540,108

9 In item 3 \$39,928 each year is contingent upon

10 legislative approval of the governor's amendment to HB 179.

11 No funds are appropriated for the hazardous waste

12 program. However, the department may budget amend federal

13 spending authority for the hazardous waste program if these

14 federal funds become available and no additional general

15 fund is required.

16 Funds within item 4 may be used as match only if

17 federal funds become available for the medicaid

18 certification grant in excess of \$176,000.

19 The department may accept and administer the maternal

20 and child health block grant and the preventive health block

21 grant.

22 Budget amendments which meet the budget amendment

23 criteria may be approved for those programs where

24 transferred excess federal authority has been reduced.

25 The state will not administer the primary care block

1 grant in fiscal 1983.

2 DEPARTMENT OF LABOR AND INDUSTRY

3 1. Labor Administration

4 430,137 423,601

5 2. Labor Standards

6 369,476 317,377 384,023 107,098

7 69,332 31,480

8 3. Personnel Appeals

9 318,604 8,000 321,036 8,000

10 4. Employment & Training

11 1,187,396 1,200,269

12 948,808 964,821

13 a. Migrant and Youth Training

14 127,062 131,962

15 5. Human Rights

16 122,355 75,657 128,502 72,509

17 6. Employment Security

18 15,056,962 15,435,596

19 13,304,514 13,593,106

20 7. Workers' Compensation

21 906,149 4,650,371 861,886 5,369,986

22 8. Audit

23 35,000 4,287 39,713

24 Total Department of Labor and Industry

25 1,716,584 21,474,908 1,699,734 22,576,772

1 19,648,888 20,635,185

2 In item 2, upon receipt of the federal veterans'
3 administration contract general fund of \$7,254 in fiscal
4 1982 and \$2,762 in fiscal 1983 shall be reverted.

5 In item 5, general funds shall revert in the amount
6 that other appropriated funds exceed the amounts shown for
7 each fiscal year.

8 No funds may be used for a women's bureau.

9 The division of workers' compensation shall study
10 performance factors that measure the division's operational
11 effectiveness. The intent is to determine if the workers'
12 compensation division budget should be based on performance
13 measurements rather than expenditure limitations. This study
14 shall be presented to the governor and the legislative
15 finance committee by August 1, 1982.

16 DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES

17 1. General Operations

18 21,251,903 23,263,217 23,659,030 24,172,714

19 23,050,557 22,711,675 22,881,755 24,169,166

20 2. Medicaid State Institutional Reimbursements

21 3,134,021 3,369,523

22 3,277,327 3,612,174

23 3. Medicaid

24 53,530,911

25 27,738,475 29,288,976

1 4-Medicaid-Accrual

2 4,350,000 4,785,000

3 54. Department of Community Affairs -- Community Services

4 1,126,474 1,206,804

5 363,471 437,537

6 65. Audit

7 23,000 123,000

8 76. HB 258

9 53,865 100,035 53,865 100,035

10 7. Community Services Block Grant

11 1,083,262

12 Total Department of Social and Rehabilitation Services

13 82,343,700 24,612,726 31,867,410 25,479,633

14 54,143,224 23,300,181 55,836,770 25,190,000

15 Within other appropriated funds in item 1 is no more
16 than \$175,000 for the biennium for the operation of the
17 developmental disabilities policy advisory council. Any
18 federal money received above this amount may be spent only
19 to improve direct client services as recommended by the
20 council and approved by the SRS director.

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

1 for the developmentally disabled to develop additional
2 community services.

3 The department of social and rehabilitation services
4 shall assure that the community developmental disabilities
5 group homes are reporting all financial transactions through
6 a uniform accounting system including a single chart of
7 accounts and accounting manual.

8 No money may be disbursed to the homes after July 1,
9 1982, unless the director of the department of social and
10 rehabilitation services certifies to the legislative finance
11 committee that the group homes are recording and reporting
12 financial information uniformly.

13 The director shall reorganize the vocational
14 rehabilitation and visual service programs to effect
15 administrative economies and maintain direct benefits to
16 clients within the appropriations herein provided. At least
17 15% of federal funds available for vocational rehabilitation
18 shall be expended for the blind.

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

22 The department shall monitor and assess the activities
23 of the area agencies on aging for implementation of the
24 department-approved area plans for aging services and shall
25 report to the legislative finance committee, no later than

1 60 days prior to the beginning of the 48th legislative
2 session, the extent to which the area agencies have complied
3 with the area plans and the extent to which the area
4 agencies have cooperated with the local government funding
5 sources.

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

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

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

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

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

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 paid per
11 service for medical care to no more than 10% for each fiscal
12 year of the 1983 biennium to the maximum extent feasible;
13 and

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

16 The payment standard for families under the aid to
17 families with dependent children program (AFDC) shall be an
18 equal percentage of the poverty index according to family
19 size. The payment standard for a family of two may not
20 exceed \$258 in fiscal 1982 and \$280 in fiscal 1983.

21 Item 5 may be merged into the department of social and
22 rehabilitation services' organizational structure or
23 transferred to another state agency by approval of the
24 governor's office. The legislative finance committee must be
25 informed of any interagency transfers. The appropriation

1 authority must be accounted for by a unique appropriation
2 number in the statewide budgeting and accounting system.

3 The funding of item 7 is contingent upon passage and
4 approval of HB 258.

5 The day-care rate per day for homes is not to exceed
6 \$6.00 in fiscal 1982 and \$6.50 in fiscal 1983. The rate per
7 day is not to exceed \$7.00 in fiscal 1982 and \$7.50 in
8 fiscal 1983 for day-care centers.

9 All medical expenses shall be accrued in the
10 appropriate fiscal year as required by the state modified
11 accrual system of accounting. The legislative auditor shall
12 audit the medical accrual by October 1 of each year to test
13 for compliance with this requirement.

14 The legislature has determined that the requirements
15 set forth in section 5, House Bill 94, Laws of 1981,
16 restricting the use of appropriations to the department of
17 social and rehabilitation services in regards to medical
18 accruals are no longer necessary, therefore, except as
19 expressly provided within this act, there are not
20 restrictions relating to accrual procedures for any
21 appropriation denominated "medical accrual" in any
22 appropriations measure passed by the 47th legislature; thus
23 the department may have cash outlays against medical
24 accrual appropriations.

25 In the amount the social services block grant funds

1 exceed \$6,206,500 in fiscal 1982. SRS shall revert a like
 2 amount of general fund.

3 For the 1983 biennium SRS shall transfer 10% of the
 4 amount received from the low income home energy assistance
 5 block grant not to exceed \$1,668,724 to the social services
 6 block grant.

7 Because of the uncertainty in federal funding, the
 8 department should anticipate receiving the level of federal
 9 funding for AFDC, Medicaid, and Title XX calculated in the
 10 appropriations until funds at the federal level are
 11 allocated.

12 Item 7 is Montana's share of the Community Services
 13 Block Grant. The funds are to be distributed by SRS to the
 14 counties. A county may use such funds in any manner that is
 15 in conformance with the requirements set forth in Section
 16 675, P.L. 97-35 (42 U.S.C. 9904). Fifty percent of the funds
 17 shall be distributed to counties based upon population
 18 (excluding Indian populations receiving such funds as
 19 provided in Section 674(c), P.L. 97-35 [42 U.S.C. 2808]).
 20 After public hearing, SRS shall develop a formula based upon
 21 county needs for distribution of the remaining 50% of such
 22 funds. SRS may consider such factors as numbers of public
 23 assistance recipients in each county, unemployment, per
 24 capita income, and age distribution in developing the needs
 25 formula.

1 TOTAL HUMAN SERVICES

2 87,167,203 63,509,639 36,692,156 66,229,905
 3 38,973,964 60,664,904 60,707,508 63,965,293

4 C. NATURAL RESOURCES AND BUSINESS REGULATION

5 Fiscal Year 1982 Fiscal Year 1983
 6 Other Other
 7 General Appropriated General Appropriated
 8 Fund Funds Fund Funds

9 DEPARTMENT OF AGRICULTURE

10 1. Centralized Services

11 106,606 598,149 107,220 602,190
 12 412,183 121,025 587,620

13 2. Legislative Audit Fee

14 10,102 4,898

15 3. Rural Development Program

16 33,553 35,714

17 4. Hail Insurance Unit

18 1,650 994,112 1,660 937,585
 19 930,744

20 5. Crop and Livestock Unit

21 47,500 13,900 56,069 13,900

22 6. Transportation Unit

23 73,916 50,000 73,383 50,000

24 7. Wheat Research and Marketing

25 550,259 578,457

1	8. Environmental Management Division			
2	246,103	670,921	251,016	684,368
3	268,825	605,362	388,126	440,346
4	9. Plant Industry Division			
5	420,577	456,086	362,681	466,043
6		496,886		506,043
7	Total Department of Agriculture			
8	986,454	3,312,678	852,029	3,368,257
9	929,176	3,097,792	1,003,014	3,149,665
10	All indirect cost assessments received from Old West			
11	Regional Commission grants must be deposited in the general			
12	fund.			
13	DEPARTMENT OF COMMERCE			
14	1. Director's Office			
15		121,432		126,249
16	2. Centralized Services			
17		270,105		274,427
18	a. Legislative Audit			
19				50,000
20	b. Moving Expenses			
21		39,900		
22	3. Aeronautics Division			
23		798,363		861,883
24	4. Administrative Support - Economic Development			
25	27,399	86,808	19,194	104,558

1	5. Business Assistance Bureau			
2	85,579	130,000	89,504	130,000
3	99,622	184,193	134,461	127,273
4	6. Economic Development Grants			
5	59,000	235,000		
6	7. Board of Housing			
7		470,496		490,281
8	8. Travel Promotion Program			
9	600,000	100,000	700,000	200,000
10	9. Coal Board			
11		9,314,904		11,306,975
12	9. Hard Rock Mining Board			
13		125,000		
14	10. Rail Planning Program			
15	60,119	5,794,329	39,056	3,548,582
16		3,941,736		1,269,875
17	11. Community Development Program			
18	229,415	3,893,881	236,180	4,043,553
19		718,979		693,551
20	12. Indian Affairs Program			
21		81,505		82,950
22	13. Business Regulation and Licensing Administration			
23	132,598	254,775	141,220	269,329
24	14. Weights and Measures Program			
25		361,229		344,183

1	15. Financial Program		
2		537,070	554,076
3	16. Milk Control Program		
4		224,856	234,127
5	17. Consumer Protection Program		
6		83,684	84,879
7	18. Board of Architects		
8		23,796	24,870
9	19. Board of Barbers		
10		21,979	23,420
11	20. Board of Chiropractors		
12		13,220	13,895
13	21. Board of Cosmetologists		
14		97,550	101,536
15	22. Board of Dentistry		
16		31,231	33,284
17	23. Electrical Board		
18		59,623	62,942
19	24. Board of Hearing Aid Dispensers		
20		5,238	5,524
21	25. Board of Horseracing		
22		212,848	224,455
23	26. Board of Massage Therapists		
24		5,321	5,633
25	27. Board of Medical Examiners		

1		72,367	77,488
2	28. Board of Morticians		
3		13,886	14,975
4	29. Board of Nursing		
5		141,249	145,922
6	30. Board of Nursing Home Administrators		
7		18,375	19,171
8	31. Board of Optometrists		
9		12,245	13,006
10	32. Board of Osteopathic Physicians		
11		801	869
12	33. Board of Pharmacists		
13		83,173	86,659
14	34. Board of Plumbers		
15		62,565	64,501
16	35. Board of Professional Engineers and Land Surveyors		
17		98,548	103,682
18	36. Board of Public Accountants		
19		121,861	114,538
20	37. Board of Realty Regulation		
21		259,542	269,579
22	38. Board of Veterinarians		
23		18,667	19,837
24	39. Board of Water Well Contractors		
25			

1		18,333	19,381
2	40. Board of Psychologists		
3		11,301	12,677
4	41. Board of Sanitarians		
5		4,646	5,004
6	42. Private Investigators Program		
7		3,897	4,022
8	43. Board of Landscape Architects		
9		6,791	7,304
10	44. Board of Speech Pathologists and Audiologists		
11		7,342	7,881
12	45. Board of Radiologic Technologists		
13		8,901	9,385
14	46. Board of Podiatry Examiners		
15		1,098	1,161
16	47. Board of Physical Therapy Examiners		
17		<u>4,273</u>	<u>5,278</u>
18	Total Department of Commerce		

2,257,598 23,176,216 2,291,242 23,137,843

2,337,641 17,967,214 2,336,199 18,206,407

The director's office and centralized services shall be operated from a revolving account, with all earmarked and federal accounts assessed a pro rata share of the total expenses. The revolving account shall be initiated with a loan from one of the accounts under the department's

supervision and operated on a full accrual basis and in accordance with generally accepted accounting principles.

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

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

Coal impact grants may be granted to local government units only to remedy a situation resulting from coal development. The local government unit must be making a bona fide local effort to provide for its own needs through normal financing channels (taxes, service fees, or bonds).

Those divisions and bureaus of the department of commerce that are moved from private to state-owned office space shall revert the resulting savings in rent, utilities, taxes, and other expenses.

Item 9 is a biennial appropriation.

The department of commerce is authorized to administer the community development block grant.

DEPARTMENT OF FISH, WILDLIFE, AND PARKS

1. Centralized Services Division

3,345,294

3,469,096

1	2. Legislative Audit				
2		45,000			
3	3. Purchase of Cessna 180				
4		54,210			
5	4. Ecological Services Division				
6		744,740	759,203		
7	5. Fisheries Division				
8		2,292,268	2,227,383		
9		2,273,417	2,202,377		
10	6. Enforcement Division				
11		2,924,202	2,935,004		
12	7. Game Damage				
13		65,000	65,000		
14	8. Wildlife Division				
15		3,018,696	3,107,075		
16	9. Recreation and Parks Division				
17		587,349	1,417,279	627,177	1,492,042
18	10. Conservation Education Division				
19		968,677		989,140	
20	11. Administration				
21		<u>463,167</u>		<u>467,167</u>	
22	Total Department of Fish, Wildlife, and Parks				
23		587,349	15,338,533	627,177	15,511,110
24		<u>15,319,682</u>		<u>15,486,104</u>	
25	None of the funds appropriated to the department may be				

1 used for the purchase or study of the purchase of any type
 2 of abandoned right-of-way.

3 Included in the centralized services appropriation is
 4 revolving account authority of \$1,075,833 in fiscal 1982 and
 5 \$1,183,417 in fiscal 1983. The revolving accounts must be
 6 operated on a full accrual basis and in accordance with
 7 generally accepted accounting principles.

8 An additional \$500,000 a year is authorized in
 9 centralized services for the purpose of providing
 10 expenditure authority for federal and private funds that
 11 previously required budget amendments. Funds spent under
 12 this authorization must be accounted for separately from
 13 regular operations.

14 The Helena-based pilots shall be delegated enforcement
 15 responsibilities whenever they are not required for air
 16 transportation purposes.

17 The administration division appropriation includes:

18 (a) \$80,000 a year for transfer to the department of
 19 livestock for predator control;

20 (b) \$25,000 a year for the department to begin
 21 training to initiate the conservation officer concept within
 22 the department. A progress report on this effort must be
 23 made to the 1983 legislature.

24 (c) \$24,000 a year for uniforms or distinctive
 25 clothing for all field personnel outside of the enforcement

1 division.
 2 Items 1, 4, 5, 6, 8, 9, 10, and 11 contain a total of
 3 \$456,298 in fiscal 1982 and \$511,607 in fiscal 1983 to be
 4 spent only for gasoline.

5 DEPARTMENT OF STATE LANDS

6	1. Central Management Program			
7	722,169	250,464	717,917	246,317
8	2. Legislative Audit			
9	15,000			
10	3. Reclamation Program			
11		7,368,739		7,894,841
12	4. Land Administration Program			
13	176,000	60,259	175,000	47,991
14	5. Resource Development Program			
15		<u>574,234</u>		<u>468,043</u>
16	Total Department of State Lands			
17	913,169	8,254,396	892,917	8,657,192

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

23 DEPARTMENT OF LIVESTOCK

24	1. Centralized Services			
25	73,320	219,962	75,820	227,460

1			249,262		257,460
2	2. Legislative Audit				
3		3,250	9,750		
4	3. Diagnostic Laboratory Program				
5		294,894	306,839	304,754	316,700
6	4. Disease Control Program				
7			636,605		635,757
8	5. Milk and Egg Program				
9		176,096	11,500	183,023	12,000
10	6. Inspection and Control Program				
11			1,576,968		1,611,730
12	7. Predator Control Program				
13			278,863		295,881
14	8. Rabies and Rodent Control Program				
15		<u>70,489</u>	<u>15,000</u>	<u>71,018</u>	<u>15,000</u>
16	Total Department of Livestock				
17		618,049	3,055,487	634,615	3,114,528
18			<u>3,085,487</u>		<u>3,144,528</u>

19 DEPARTMENT OF NATURAL RESOURCES

20	1. Centralized Services Division				
21		1,059,202	750,243	1,051,051	801,551
22			<u>636,138</u>		<u>468,663</u>
23	2. Legislative Audit				
24		18,400	21,600		
25	3. Oil and Gas Regulation Division				

1		689,798		693,932
2	4. Conservation District Supervision Division			
3		441,953		477,377
4	5. Water Resources Division			
5		1,632,061	2,767,124	1,782,524
6		<u>2,347,098</u>		<u>2,114,307</u>
7	6. Forestry Division			
8		3,149,988	2,767,281	2,943,379
9	7. Energy Division			
10		329,975	3,242,757	350,105
11	8. Facility Siting Division			
12		<u>208,705</u>	<u>1,500,000</u>	<u>213,189</u>
13	Total Department of Natural Resources			
14		6,398,331	12,188,756	6,340,248
15		<u>11,646,625</u>		<u>11,074,294</u>

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

23 The forestry division general fund appropriation for
 24 fiscal 1982 includes a \$180,000 biennial appropriation to
 25 acquire and upgrade firefighting vehicles and equipment for

1 distribution to nine county cooperative fire districts. The
 2 districts shall operate and maintain the equipment.

3 Included in the general fund appropriation in item 5
 4 for fiscal year 1983 is \$186,000 for either a grant to an
 5 irrigation district formed to operate the Daly ditch water
 6 project for the purpose of operating and maintaining the
 7 project for 1 year or, if an irrigation district is not
 8 formed, for use by the department in administering the
 9 abandonment of the project, including the removal of
 10 structures.

11 Included in the oil and gas regulation division
 12 appropriation each year is \$65,000 of resource indemnity
 13 trust fund interest for the purpose of repairing and
 14 plugging abandoned oil and gas wells.

15 All federal Clark-McNary (CM-2) funds received by the
 16 department in excess of \$250,000 per year will be deposited
 17 in the general fund.

18 Any federal funds received for the HIPLIX project may
 19 be added through the budget amendment process.

20 PUBLIC SERVICE COMMISSION

21	1. General Operations			
22		1,184,442	19,310	1,195,975
23	2. Legislative Audit			19,310
24		7,000		
25	3. Special Audit			

1		<u>50,000</u>			
2	Total Public Service Commission				
3	1,241,442	19,310	1,195,975	19,310	
4	The appropriation in item 3 will continue the audit and				
5	any litigation related to commission docket no. 80.8.55. The				
6	appropriation may be spent only for determining the original				
7	cost of Montana Power Company's hydroelectric properties or				
8	litigation related thereto.				
9	TOTAL NATURAL RESOURCES AND BUSINESS REGULATION				
10	12,922,392	65,345,376	12,835,003	65,941,548	
11	13,025,157	59,391,206	13,030,145	59,737,500	
12	D. DEPARTMENT OF INSTITUTIONS				
13	Fiscal Year 1982		Fiscal Year 1983		
14	Other		Other		
15	General Appropriated		General Appropriated		
16	Fund	Funds	Fund	Funds	
17	CENTRAL OFFICE				
18	1. Director's Office				
19	237,041	28,994	235,510	32,616	
20	2. Alcohol & Drug Abuse Division				
21	194,239	1,348,522	203,871	1,294,514	
22		1,481,319		1,551,787	
23	3. Corrections Division				
24	3,297,327		3,423,996		
25	3,292,217		3,346,989		

1	4. Management Services Division			
2	797,596	64,328	888,698	64,328
3	732,502	129,422	791,981	73,037
4	5. Mental Health Division			
5	3,957,049	535,536	4,352,354	540,629
6		464,315		369,234
7	6. Audit			
8			16,145	8,855
9	7. Building Space			
10	76,713	21,754	77,318	21,926
11	8. Women's Correctional Facility			
12	840,000			
13	a. General Operations			
14	143,897		400,049	
15	b. Contingency			
16	15,120		22,030	
17	c. Construction			
18	93,564			
19	Total Central Office			
20	9,399,965	1,999,133	9,109,884	1,962,868
21	8,742,342	2,125,804	9,516,247	2,057,455
22	The Montana drug program shall be funded at 32 percent			
23	general fund and 68 percent federal funds.			
24	General fund distribution by the mental health division			
25	to community mental health programs may not exceed			

1 \$3,756,453 in fiscal 1982 and \$4,147,272 in fiscal 1983.
 2 These amounts include pay raises. Sixty thousand dollars of
 3 funds appropriated for community mental health programs may
 4 be used to support programs provided by the current friends
 5 to youth program for emotionally disturbed children.

6 No general fund money may be used to support the
 7 manpower or community support programs.

8 Funds authorized in item 8 may not be used to establish
 9 a women's unit at Mountain View School.

10 Item 7 contains spending authority necessary to fund
 11 the lease agreement and other related costs for the central
 12 offices of the department of institutions. When this
 13 building is purchased by the state, all appropriated funds
 14 in item 7 except \$3.02 per square foot in fiscal 1982 and
 15 \$3.09 per square foot in fiscal 1983 in proportion to the
 16 time period remaining each fiscal year shall revert.

17 Item 8c and the amount appropriated in HB 666 for
 18 Spruce cottage is for the purpose of obtaining through use
 19 of a remodeling and renovation of the women's correctional
 20 facility, state facility, or lease or purchase of a private
 21 facility, and the necessary renovation of such facility to
 22 house 20 female offenders. This appropriation also includes
 23 the operating budget for such facility.

24 The director of the department of institutions shall
 25 attempt to find a suitable facility for the housing of

1 female offenders prior to the special session of the
 2 legislature or February 1982, whichever comes first, if such
 3 facility is found, the office of budget and program planning
 4 and the legislative finance committee shall approve of the
 5 site and the facility.

6 The department shall give an estimate of the biennium
 7 cost for the operation of such facility to the legislative
 8 finance committee and the office of budget and program
 9 planning. If the operational costs will exceed the
 10 appropriation in item 8 plus any pay plan funds allocated
 11 for the biennium, the department with concurrence of the
 12 legislative finance committee, shall request an
 13 appropriation to cover the excess cost from the special
 14 session of the legislature or the 1983 legislative session
 15 in the event there is no special session.

16 If a facility cannot be secured by the beginning of the
 17 special session, the department of institutions shall
 18 present to the special session of the legislature for its
 19 consideration a complete detailed proposal for the site,
 20 facility, and total cost of housing 20 female offenders for
 21 the remainder of the 1983 biennium.

22 It is the intent of the legislature that the department
 23 of institutions apply for the full amount of federal funds
 24 available through the Omnibus Reconciliation Act of 1981 for
 25 mental health programs during federal fiscal years 1982 and

1 1983. Any funds received by the department of institutions
 2 may be budget amended under the provisions of House Bill
 3 500, section 3, to maintain current level community mental
 4 health programs. It is also the intent of the legislature
 5 that expenditures for community mental health programs not
 6 exceed available revenues. The department of institutions
 7 may not spend more than 75% of the federal fiscal 1983
 8 mental health block grant funds in state fiscal year 1983.
 9 The department must carry forward 25% of the federal fiscal
 10 1983 block grant into state fiscal year 1984.

11 Excess alcohol and drug abuse block grant funds not
 12 appropriated by the special session of the legislature
 13 cannot be budget amended into current level alcohol or drug
 14 abuse programs. Any excess funds shall be available for
 15 appropriation by the 48th legislature.

16 If the women's correctional facility is not operational
 17 by April 1, 1982, any excess funds authorized in item "8a"
 18 for fiscal 1982 may be used to fund costs associated with
 19 keeping women offenders out-of-state beyond April 1, 1982.

20 The appropriations contained in item "8b" for fiscal
 21 1983 contain \$45,948 for an in-state contingency fund which
 22 may be used only if the women's correctional facility
 23 exceeds 20 women inmates in fiscal 1983, the Billings' life
 24 skills center is at 80% capacity and the specific nature and
 25 need for additional funding has been approved by the office

1 of budget and program planning. Also contained in item b
 2 for fiscal 1983 is \$45,082 for an out-of-state contingency
 3 fund which may be used if all budgeted out-of-state slots
 4 are filled, the state of Montana does not have adequate
 5 security facilities to house the inmate, and the specific
 6 reasons for the inmate to be transferred out-of-state has
 7 been approved by the office of budget and program planning.

8 BOULDER RIVER SCHOOL AND HOSPITAL

9 1. General Operations

10	9,308,901	106,100	9,364,280	101,501
11		20,724		59,059

12 2. Audit

13	15,000	-----	-----	-----
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14 Total Boulder River School and Hospital

15	9,323,901	106,100	9,364,280	101,501
16		20,724		59,059

17 CENTER FOR THE AGED

18 1. General Operations

19	1,939,921	9,458	1,965,887	9,729
----	-----------	-------	-----------	-------

20 2. Audit

21	-----	-----	7,000	-----
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22 Total Center for the Aged

23	1,939,921	9,458	1,972,887	9,729
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24 The amounts of \$18,964 in fiscal 1982 and \$21,771 in
 25 fiscal 1983 of the general fund appropriations must be used

1 for a fire alarm system maintenance contract or be reverted
 2 to the general fund.

3 EASTMONT TRAINING CENTER

4 1. General Operations

5	1,530,951	48,728	1,542,725	49,799
6		<u>36,502</u>		<u>38,923</u>

7 2. Audit

8			<u>6,500</u>	
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9 Total Eastmont Training Center

10	1,530,951	48,728	1,549,225	49,799
11		<u>36,502</u>		<u>38,923</u>

12 GALEN STATE HOSPITAL

13 1. General Operations

14	4,405,192	1,306,988	4,366,991	1,366,719
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15 2. Audit

16	<u>12,000</u>			
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17 Total Galen State Hospital

18	4,417,192	1,306,988	4,366,991	1,366,719
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19 WARM SPRINGS STATE HOSPITAL

20 1. General Operations

21	11,182,794	188,466	11,374,319	198,866
22		<u>166,431</u>		<u>169,659</u>

23 2. Audit

24			<u>16,000</u>	
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25 Total Warm Springs State Hospital

1 11,182,794 188,466 11,390,319 198,866

2 166,431 169,659

3 Funds may be transferred between Warm Springs state
 4 hospital and Galen state hospital by the budget amendment
 5 process. If applicable and warranted, further consolidation
 6 may take place between the two facilities.

7 MOUNTAIN VIEW SCHOOL

8 1. General Operations

9	1,310,400	89,387	1,316,744	93,927
10		<u>73,612</u>		<u>60,702</u>

11 2. Audit

12			<u>8,000</u>	
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13 Total Mountain View School

14	1,310,400	89,387	1,324,744	93,927
15		<u>73,612</u>		<u>60,702</u>

16 PINE HILLS SCHOOL

17 1. General Operations

18	1,986,558	525,454	1,972,777	536,519
19		<u>479,940</u>		<u>460,466</u>

20 2. Audit

21			<u>11,000</u>	
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22 Total Pine Hills School

23	1,986,558	525,454	1,983,777	536,519
24		<u>479,940</u>		<u>460,466</u>

25 MONTANA STATE PRISON

1	1. General Operations				
2		6,854,480	73,041	7,015,342	73,980
3	2. Ranch				
4			1,384,106		1,398,723
5	3. Industries				
6		143,500	193,342	78,000	295,671
7	4. Canteen				
8			250,469		250,521
9	5. License Plate Factory				
10			491,242		529,593
11	6. Audit				
12				11,967	3,033
13	Total Montana State Prison				
14		6,997,980	2,392,200	7,105,309	2,551,521
15	SWAN RIVER YOUTH FOREST CAMP				
16	1. General Operations				
17		639,110	95,773	642,792	96,080
18		637,902	96,981		
19	2. Audit				
20				6,000	
21	Total Swan River Youth Forest Camp				
22		639,110	95,773	648,792	96,080
23		637,902	96,981		
24	VETERANS' HOME				
25	1. General Operations				

1		486,575	714,000	470,033	727,500
2	2. Audit				
3				6,000	
4	Total Veterans' Home				
5		486,575	714,000	476,033	727,500
6	BOARD OF PARDONS				
7	1. General Operations				
8		100,242		102,106	
9	2. Audit				
10		2,000			
11	Total Board of Pardons				
12		102,242		102,106	
13	Personal services expenditures may not exceed the				
14	following level plus pay plan appropriations or budget				
15	amendments from unanticipated funds for each institution or				
16	program listed.				
17					
18					
19					
20					
21					
22					
23					
24					
25					

Fiscal 1982 Fiscal 1983

18	Director's Office	226,892	226,892
19	Alcohol and Drug Abuse Division	530,438	530,438
20	Corrections Division	1,653,652	1,653,996
21	Management Services Division	697,809	686,221
22	Mental Health and Residential		
23	Services	344,378	344,378
24	Boulder River School and Hospital	7,666,835	7,666,835
25	Center for the Aged	1,491,662	1,491,662

1	Eastmont Training Center	1,311,589	1,311,589
2	Galen State Hospital	4,694,991	4,694,991
3	Mountain View School	1,155,261	1,155,498
4	Pine Hills School	2,019,866	1,975,381
5	Montana State Prison	5,062,818	5,076,689
6	Swan River Youth Forest Camp	479,892	479,989
7	Veterans' Home	882,356	882,538
8	Warm Springs State Hospital	9,266,217	9,266,217
9	Board of Pardons	80,004	80,004
10	If utilities expenditures exceed the amounts listed		
11	below, the institution may ask for a supplemental		
12	appropriation. If utilities do not exceed the anticipated		
13	amounts, the difference will be reverted to the general		
14	fund.		
15		<u>Fiscal 1982</u>	<u>Fiscal 1983</u>
16	Boulder River School and Hospital	484,045	542,130
17	Center for the Aged	85,125	95,340
18	Eastmont Training Center	47,989	53,748
19	Galen State Hospital	326,794	366,010
20	Mountain View School	47,911	53,660
21	Pine Hills School	114,992	126,422
22	Montana State Prison	239,486	267,766
23	Swan River Youth Forest Camp	45,253	50,683
24	Veterans' Home	91,286	102,241
25	Warm Springs State Hospital	724,971	811,968

1	Corrections Division	22,401	25,090
2	TOTAL DEPARTMENT OF INSTITUTIONS		
3		49,317,589	7,467,687
4		49,394,347	7,686,389
5		48,658,758	7,492,640
6		49,800,710	7,597,813
7	E. OTHER EDUCATION		
8		Fiscal Year 1982	Fiscal Year 1983
9		Other	Other
10		General Appropriated	General Appropriated
11		Fund	Funds
12	BOARD OF PUBLIC EDUCATION		
13	1. Administration		
14		79,104	79,020
15	2. Fire Services Training School		
16		178,478	173,406
17	Total Board of Education		
18		257,582	252,426
19	The board of public education shall be provided office		
20	space free of charge in the building leased by the state and		
21	paid from the appropriation to the commissioner of higher		
22	education. The fire service training school shall be		
23	provided office, storage, and classroom space, inclusive of		
24	weekend janitorial service, in the Great Falls		
25	vocational-technical center at no charge.		
26	PUBLIC SCHOOL SUPPORT		
27	1. Special Education		

1	23,254,921	25,347,864
2	2. Special Education Emergency Contingency	
3	500,000	500,000
4	3. Audiological Services	
5	688,614	750,589
6	Total Public School Support	
7	24,443,535	26,598,453

8 Item 1 is for foundation and permissive support of the
 9 maximum-budget-without-a-vote for special education.

10 Item 2 is for emergencies that may arise in special
 11 education programs at local districts. A district's board of
 12 trustees may apply for an allocation from these funds by
 13 presenting to the superintendent of public instruction a
 14 child-study team report and an individual educational plan
 15 for each child relating to this unforeseen expense and a
 16 current listing of programs, case loads, and related costs.
 17 The appropriation in Item 2 is for the biennium and the
 18 specific amounts may be transferred between fiscal years.

19 Item 3 is for purchase of audiological services by the
 20 office of public instruction. These amounts may not be
 21 transferred between fiscal years. Any unused amounts revert
 22 at the end of the fiscal year.

23 Notwithstanding other provisions of law, the
 24 superintendent may not approve a
 25 maximum-budget-without-a-vote for special education which,

1 in the aggregate, exceeds \$51,041,988 in the 1983 biennium.

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

6 SUPERINTENDENT OF PUBLIC INSTRUCTION,
 7 VOCATIONAL-TECHNICAL CENTERS

8 1. Billings Center

9	a. Personal Services			
10	434,969	490,694	487,031	521,942
11	b. Operating Expenses			
12	133,475	166,368	194,230	208,152
13	c. Equipment			
14	6,288	7,196	6,454	7,030
15	d. Audit Costs			
16	14,000			

17 2. Butte Center

18	a. Personal Services			
19	588,475	304,643	663,762	327,519
20	b. Operating Expenses			
21	76,437	46,300	119,901	59,162
22	c. Equipment			
23	14,637	7,513	14,833	7,317
24	d. Audit Costs			
25	13,000			

1	3. Great Falls Center				
2	a. Personal Services				
3		539,848	360,799	602,669	379,037
4	b. Operating Expenses				
5		128,719	86,028	176,418	119,759
6	c. Equipment				
7		23,449	15,751	31,182	18,718
8	d. Audit Costs				
9				14,000	
10	4. Helena Center				
11	a. Personal Services				
12		898,055	429,643	990,168	457,023
13	b. Operating Expenses				
14		254,922	121,958	347,259	167,205
15	c. Equipment				
16		38,958	18,642	44,438	20,412
17	d. Audit Costs				
18				15,000	
19	5. Missoula Center				
20	a. Personal Services				
21		917,631	526,547	997,856	576,298
22	b. Operating Expenses				
23		217,738	133,548	283,644	163,814
24	c. Equipment				
25		56,276	32,194	32,102	18,613

1	d. Audit Costs				
2				15,000	
3	6. Office of Budget and Program Planning				
4	CETA Contingency Funds				
5				44,000	
6	7. <u>Office of Public Instruction</u>				
7					229,508
8	Total Vocational-Technical Centers				
9		4,415,877	2,747,824	5,020,947	3,052,001
10					5,250,455
11	The superintendent of public instruction may transfer				
12	funds between personal services, operations, and equipment				
13	within each vocational-education center or between				
14	vocational-education centers. The intent of the legislature				
15	is that these appropriated funds not provide for salary				
16	increases at the vocational-education centers above the				
17	state pay plan for fiscal years 1982 and 1983.				
18	Receipt of state funds appropriated to the five				
19	technical centers is contingent upon each county in which				
20	the center resides levying 1.5 mills each fiscal year.				
21	Millage received by the centers from the 1.5 mill levy over				
22	\$765,101 in fiscal 1982 and \$804,733 in fiscal 1983 will				
23	revert a like amount to the general fund each year.				
24	Item 6 is to be distributed to the Billings center if				
25	CETA funds are not available to the center in fiscal 1982.				

1 Item 7 is to replace anticipated reductions in federal
 2 funds appropriated to the vocational technical centers. If,
 3 in state fiscal 1983, federal funds available for use at the
 4 centers is less than \$1,078,492, each dollar reduction below
 5 this level shall be replaced from this contingency fund. No
 6 center is eligible to receive contingency funds unless
 7 resident tuition for a full-time student is \$150 per quarter
 8 in fiscal 1983.

9 If the total federal vocational education funds granted
 10 to Montana for fiscal 1983 exceed \$2,086,590, the office of
 11 public instruction shall, to the maximum extent allowable by
 12 federal law, make the additional funds available, (not to
 13 exceed \$1,308,000), to the vocational technical centers. The
 14 additional funds shall first be used to reduce contingency
 15 amounts in item 7 and secondarily used to reduce tuition.

16 OFFICE OF PUBLIC INSTRUCTION

17	1. Office of Public Instruction		
18	1,566,750	3,209,704	1,577,865 3,286,788
19			1,682,242 2,687,643
20	2. Audit Costs		
21			50,000
22	3. School Transportation		
23	4,724,445		5,019,250
24	4. School Lunch		
25	731,494		807,449

1	5. Adult Education			
2		121,881		132,851
3	6. Secondary Vocational Education			
4		1,500,000		
5	7. Building Space			
6		116,827	10,740	130,662 7,911
7	Total Office of Public Instruction			
8		8,761,467	3,220,444	7,718,817 3,293,951
9				7,830,155 2,625,554

10 Other appropriated funds in item 1 contain \$369,182 in
 11 fiscal 1982 and ~~\$374,735~~ \$302,327 in fiscal 1983 for
 12 internal transfers of indirect costs. General fund money
 13 shall revert in the amount indirect costs in excess of these
 14 amounts are recovered.

15 The office of public instruction shall revert general
 16 fund to the extent that the education block grant allocation
 17 for state administration plus available carry-over funds
 18 exceed \$645,641 in fiscal 1983.

19 Item 6 is for the biennium.

20 Item 7 contains the spending authority necessary to
 21 fund the lease agreement and other related costs of the
 22 office of public instruction building at 1300 Eleventh
 23 Avenue. When this building is purchased by the state, all
 24 appropriated funds in item 7 except \$3.02 per square foot in
 25 fiscal 1982 and \$3.09 per square foot in fiscal 1983 in

1 proportion to the time period remaining each fiscal year
2 shall revert.

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

6 ADVISORY COUNCIL FOR VOCATIONAL EDUCATION

7	1. General Operations				
8		92,000		94,000	
9	2. Audit				
10		<u>2,000</u>			
11	Total Advisory Council for Vocational Education				
12		94,000		94,000	

13 STATE LIBRARY

14	1. General Operations				
15		332,472	759,794	417,771	809,245
16	2. Administration Program - Moving Costs				
17		20,000			
18	3. Library Networking Operations				
19		77,300		73,549	
20	4. Audit				
21		<u>3,300</u>	<u>2,700</u>		
22	Total State Library				
23		355,772	839,794	417,771	882,794

24 Item 2 is for the biennium ending June 30, 1983.
25 Item 3 consists of earmarked funds generated under

1 15-35-108(2)(i). These funds are appropriated for networking
2 operations at the state library. All other funds generated
3 pursuant to this section shall be distributed to the library
4 federations.

5 MONTANA HISTORICAL SOCIETY

6	1. Administration, Library, Archives, and Museum Programs				
7		613,113	100,800	619,701	100,800
8	2. Historic Sites Program				
9		56,422	56,423	57,630	57,630
10	3. Publications Program				
11		35,162	123,944	36,827	129,812
12	4. Merchandising Program				
13			284,337		287,515
14	5. Audit				
15		<u>2,899</u>	<u>2,101</u>	<u>8,728</u>	<u>6,272</u>

16 Total Montana Historical Society

17		707,596	567,605	722,886	582,029
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18 Item 4 contains \$20,000 in fiscal year 1982 and \$20,000
19 in fiscal year 1983 for internal transfers of profits
20 generated by the merchandising program.

21 MONTANA ARTS COUNCIL

22	1. General Operations				
23		76,222	222,270	81,719	230,628
24	2. Local Community Grants				
25		20,275		20,275	

1	3. Audit				
2		<u>3,500</u>	<u>3,500</u>	-----	-----
3	Total Montana Arts Council				
4		99,997	225,770	101,994	230,628
5	SCHOOL FOR THE DEAF AND BLIND				
6	1. General Operations				
7		1,486,843	518,988	1,540,847	514,247
8		1,391,483	564,439	1,482,165	522,929
9	2. Audit				
10		<u>15,000</u>	-----	-----	-----
11	Total School for the Deaf and Blind				
12		1,501,843	518,988	1,540,847	514,247
13		1,406,483	564,439	1,482,165	522,929
14	<u>Expenditures of interest and income revenue may not</u>				
15	<u>exceed \$156,571 in fiscal 1982 and \$158,675 in fiscal 1983.</u>				
16	TOTAL OTHER EDUCATION				
17		40,543,669	8,286,425	42,373,341	8,649,658
18		40,448,309	8,259,876	42,656,305	8,059,935
19	F. HIGHER EDUCATION				
20	For units of the university system other than the				
21	office of the commissioner of higher education, the				
22	appropriations made under the column heading "Other				
23	Appropriated Funds" are from funds within current				
24	unrestricted funds unless otherwise indicated.				
25	All funds, other than plant funds and those				

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

10 Programs for the university budgets include
 11 instruction, organized research, public service, academic
 12 support, student services, institutional support, and
 13 operation and maintenance of plant.

14 Included within other appropriated funds to the six
 15 institutions is the sum of \$12,488,450 in fiscal year 1982
 16 and \$13,579,452 in fiscal year 1983 from revenues generated
 17 under the provisions of House Bill 191, 46th legislature.

18 The amounts shown for critical area faculty salary
 19 adjustments are appropriated to the colleges and
 20 universities contingent upon approval by the board of
 21 regents of a salary distribution plan or negotiated
 22 agreement for each campus. It is the legislature's intent
 23 that the critical area faculty salary adjustment funds be
 24 expended in those academic disciplines where difficulty is
 25 experienced recruiting or retaining faculty due to external

1	market conditions.			
2		Fiscal Year 1982	Fiscal Year 1983	
3		Other	Other	
4		General Appropriated	General Appropriated	
5		Fund	Funds	Fund Funds
6	BOARD OF REGENTS			
7		23,029	25,104	
8	COMMISSIONER OF HIGHER EDUCATION			
9	1. Office Administration			
10		624,554	267,785	633,221 277,450
11			24,310	0
12	2. WAMI			
13		1,491,997		1,625,272
14	3. WICHE - Student Assistance			
15		627,100	911,000	500,800 1,143,000
16	4. WICHE - Administrative Dues			
17		46,300		50,000
18	5. University of Minnesota - Rural Dentistry			
19		153,600		168,000
20	6. SSIG			
21		175,000	211,592	175,000 211,592
22	7. NDSL			
23		100,000		100,000
24	8. Audit			
25		6,000		

1	Total Commissioner of Higher Education			
2		3,224,551	1,149,297	3,252,293 1,362,850
3			1,146,902	1,354,592
4	COMMUNITY COLLEGES			
5	1. Miles Community College			
6		779,222		819,247
7	2. Dawson Community College			
8		587,208		639,498
9	3. Flathead Valley Community College			
10		1,127,029		1,182,178
11	Total Community Colleges			
12		2,493,459		2,643,923
13	The above appropriation provides 53 percent of the			
14	total unrestricted budgets for the community colleges that			
15	shall be approved by the board of regents.			
16	The general fund appropriation for each community			
17	college includes 53 percent of the total audit cost. The			
18	remaining audit costs shall be paid from local funds. Audit			
19	costs are not to exceed \$17,000 for each unit for the			
20	biennium.			
21	BUREAU OF MINES			
22		1,210,783	141,600	1,228,570 155,800
23	AGRICULTURAL EXPERIMENT STATION			
24	1. Agricultural Experiment Station			
25		4,448,576	2,275,276	4,570,687 2,359,167

1	2. United States Range Station				
2		-----	201,926	-----	227,288
3	Total Agricultural Experiment Station				
4		4,448,576	3,177,202	4,570,687	3,286,455
5	COOPERATIVE EXTENSION SERVICE				
6		1,644,433	1,631,270	1,607,040	1,755,623
7	FORESTRY AND CONSERVATION EXPERIMENT STATION				
8		500,773		594,407	
9	MONTANA STATE UNIVERSITY				
10	1. Instruction				
11		10,754,709	7,587,801	10,587,516	7,793,104
12	2. Critical Area Faculty Salary Adjustment				
13		186,191	128,809	198,595	143,405
14	3. Organized Research				
15		412,098	285,092	419,429	302,870
16	4. Public Service				
17		5,159	3,569	5,017	3,623
18	5. Academic Support, Student Services, and Institutional				
19	Support				
20		5,580,112	3,860,358	6,003,155	4,334,873
21	6. Operation and Maintenance of Plant				
22		2,174,812	1,504,549	2,285,575	1,650,411
23	7. Scholarships and Fellowships				
24		392,782	271,729	431,975	311,929
25	8. Audit Costs				

1		<u>18,840</u>	<u>13,035</u>	<u>6,170</u>	<u>4,455</u>
2	Total Montana State University				
3		19,524,703	13,654,942	19,937,432	14,544,670
4	Total audit costs are estimated to be \$85,000 for the				
5	biennium. Fifty percent of those costs are to be paid from				
6	funds other than those appropriated by the legislature.				
7	UNIVERSITY OF MONTANA				
8	1. Instruction				
9		8,773,903	5,460,204	8,732,602	5,692,301
10	2. Critical Area Faculty Salary Adjustment				
11		152,343	92,657	162,479	103,521
12	3. Organized Research				
13		220,080	133,856	222,794	141,951
14	4. Public Service				
15		100,589	61,180	102,605	65,373
16	5. Academic Support, Student Services, and Institutional				
17	Support				
18		4,899,936	2,980,227	5,180,245	3,300,525
19	6. Operation and Maintenance of Plant				
20		2,370,108	1,441,542	2,507,881	1,597,864
21	7. Scholarships and Fellowships				
22		394,307	239,825	416,972	265,669
23	8. Audit Costs				
24		<u>19,820</u>	<u>12,055</u>	<u>6,490</u>	<u>4,135</u>
25	Total University of Montana				

1 16,931,086 10,421,546 17,332,068 11,171,339

2 Total audit costs are estimated to be \$85,000 for the

3 biennium. Fifty percent of those costs are to be paid from

4 funds other than those appropriated by the legislature.

5 EASTERN MONTANA COLLEGE

6 1. Instruction

7 2,876,473 1,585,378 2,754,541 1,727,227

8 2. Critical Area Faculty Salary Adjustments

9 43,158 22,842 44,940 27,060

10 3. Public Service

11 22,797 12,065 22,155 13,340

12 4. Academic Support, Student Services, and Institutional

13 Support

14 2,201,727 1,165,294 1,984,834 1,195,140

15 5. Operation and Maintenance of Plant

16 1,039,378 550,105 1,049,692 632,058

17 6. Scholarships and Fellowships

18 130,359 68,994 125,640 75,652

19 7. Audit Costs

20 7,283 3,855 14,114 8,498

21 Total Eastern Montana College

22 6,321,175 3,408,533 5,995,916 3,678,975

23 Total audit costs are estimated to be \$45,000 for the

24 biennium. Twenty-five percent of those costs are to be paid

25 from funds other than those appropriated by the legislature.

1 NORTHERN MONTANA COLLEGE

2 1. Instruction

3 1,784,498 757,333 1,767,099 816,710

4 2. Critical Area Faculty Salary Adjustment

5 11,359 4,641 12,107 5,393

6 3. Public Service

7 6,376 2,605 6,388 2,845

8 4. Academic Support, Student Services, and Institutional

9 Support

10 877,010 358,345 943,010 420,070

11 5. Operation and Maintenance of Plant

12 440,490 179,984 451,192 200,986

13 6. Scholarships and Fellowships

14 86,263 35,247 82,950 36,950

15 7. Audit Costs

16 13,977 5,711 4,539 2,023

17 Total Northern Montana College

18 3,219,973 1,343,866 3,267,285 1,484,977

19 Total audit costs are estimated to be \$35,000 for the

20 biennium. Twenty-five percent of those costs are to be paid

21 from funds other than those appropriated by the legislature.

22 WESTERN MONTANA COLLEGE

23 1. Instruction

24 730,977 369,544 720,410 388,313

25 2. Critical Area Faculty Salary Adjustment

1		5,413	2,587	5,960	3,040
2	3. Academic Support, Student Services, and Institutional				
3	Support				
4		645,051	308,224	676,244	344,918
5	4. Operation and Maintenance of Plant				
6		343,219	164,000	354,136	180,628
7	5. Scholarships and Fellowships				
8		32,118	15,347	33,035	16,850
9	6. Audit Costs				
10		<u>4,440</u>	<u>2,122</u>	<u>13,038</u>	<u>6,650</u>
11	Total Western Montana College				
12		1,761,218	861,824	1,802,823	940,399
13	Total audit costs are estimated to be \$35,000 for the				
14	biennium. Twenty-five percent of those costs are to be paid				
15	from funds other than those appropriated by the legislature.				
16	MONTANA COLLEGE OF MINERAL SCIENCE AND TECHNOLOGY				
17	1. Instruction				
18		1,648,006	1,096,383	1,695,835	1,127,568
19	2. Critical Area Faculty Salary Adjustment				
20		104,903	69,212	112,992	74,514
21	3. Organized Research				
22		23,912	15,776	26,265	17,321
23	4. Academic Support, Student Services, and Institutional				
24	Support				
25		906,491	598,075	1,156,466	762,650

1	5. Operation and Maintenance of Plant				
2		631,925	416,925	673,885	444,405
3	6. Scholarships and Fellowships				
4		100,090	66,037	104,423	68,863
5	7. Audit Costs				
6		<u>10,168</u>	<u>6,707</u>	<u>10,169</u>	<u>6,706</u>
7	Total Montana College of Mineral Science and Technology				
8		3,425,495	2,269,115	3,780,035	2,502,027
9	Total audit costs are estimated to be \$45,000 for the				
10	biennium. Twenty-five percent of those costs are to be paid				
11	from funds other than those appropriated by the legislature.				
12	Funds appropriated to the colleges and universities in				
13	all items except audit costs and critical area faculty				
14	salary adjustments may be transferred between items within a				
15	fiscal year through budget amendment approved by the board				
16	of regents.				
17	TOTAL HIGHER EDUCATION				
18		64,729,254	38,059,195	66,037,583	40,982,315
19			<u>38,056,800</u>		<u>40,874,857</u>
20	GRAND TOTAL				
21		294,805,799	420,118,245	246,061,712	432,417,030
22		<u>265,944,299</u>	<u>410,039,657</u>	<u>270,901,533</u>	<u>420,725,248</u>
23	Section 20. Effective date. This act is effective July				
24	1, 1981."				
25	Section 2. Effective date. This act is effective on				

1 passage and approval.

-End-

1 HOUSE BILL NO. 2 (1st SS)

2 INTRODUCED BY DONALDSON

3 A BILL FOR AN ACT ENTITLED: "AN ACT TO AMEND HOUSE BILL NO.
4 500, LAWS OF 1981, TO APPROPRIATE MONEY TO VARIOUS STATE
5 AGENCIES FOR THE BIENNIUM ENDING JUNE 30, 1983; AND
6 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. House Bill No. 500, Laws of 1981, is
12 amended to read:

13 "Section 1. Short title. This act may be cited as the
14 "General Appropriations Act of 1981".

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

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

23 (2) "Approving authority" means the governor or his
24 designated representative for executive branch agencies; the
25 chief justice of the supreme court for judicial branch

1 agencies; appropriate legislative committees for legislative
2 branch agencies; or the board of regents for the university
3 system.

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

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

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

5 (3) A budget amendment may be approved for a time
6 period greater than one fiscal year but not to exceed the
7 biennium ending June 30, 1983. Budget amendments for greater
8 than one fiscal year shall itemize planned expenditures by
9 fiscal year.

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

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

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

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

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

20 (e) specify criteria for evaluating the effectiveness
21 of the additional services provided.

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

24 Section 5. Budget requests. Sufficient funds are
25 appropriated in this act to enable each agency to submit its

1 1985 biennium budget request to the budget director and the
2 legislative fiscal analyst pursuant to the time schedule
3 established in 17-7-112(1). If any agency fails to submit
4 its final, complete budget request by the deadlines
5 established in 17-7-112(1), the expenditure authority herein
6 granted shall be reduced or rescinded by the budget director
7 unless the agency director certifies that an emergency
8 situation has precluded a timely budget presentation and the
9 budget director approves an extension not to exceed 30 days.

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

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

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

1 or allocated to the state of Montana prior to January 3,
 2 1983, as a block grant as defined by an act of congress
 3 enacted subsequent to April 1, 1981, and specifically
 4 designated as a block grant shall require a special session
 5 of the legislature for appropriation by the legislature
 6 prior to distribution of these funds among agencies and
 7 programs.

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

16 Section 10. Access to records. No funds appropriated
 17 by this act may be expended for any contract, written or
 18 oral, for services with a nonstate entity for services to be
 19 provided by the nonstate entity to members of the public on
 20 behalf of the state unless such contract contains a
 21 provision allowing access to those records of the nonstate
 22 entity as may be necessary for legislative audit and
 23 analysis purposes in determining compliance with the terms
 24 of the contract. Each such contract may be unilaterally
 25 terminated by the state, and each contract shall so provide

1 upon refusal of the nonstate entity to allow access to
 2 records necessary to carry out the legislative audit and
 3 analysis functions set out in Title 5, chapters 12 and 13.

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

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

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

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

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

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

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

11 Section 16. Coal tax trust income. Interest income
 12 from the coal tax constitutional trust fund established
 13 under Article IX, section 5 of the Montana Constitution is
 14 hereby appropriated to the general fund for use during the
 15 biennium ending June 30, 1983. The portion of the general
 16 fund which represents this appropriation is appropriated to
 17 the school foundation program in HB 611 (\$16,000,000), the
 18 long-range building bond proceeds and insurance clearance
 19 account in HB 666 or the highway earmarked revenue account
 20 (\$16,469,324), and to the department of commerce in HB 500,
 21 items 4, 5, 6, and 8 (\$1,580,676).

22 Section 17. Amounts appropriated for audits may be
 23 transferred between fiscal years.

24 Section 18. Totals not appropriations. The totals
 25 shown in the act are for informational purposes only and are

1 not appropriations.

2 Section 19. Appropriations. The following money is
 3 appropriated only for the purposes shown for the respective
 4 fiscal years:

5 A. LEGISLATIVE, JUDICIAL, AND ADMINISTRATIVE AGENCIES

6	Fiscal Year 1982		Fiscal Year 1983	
7	Other		Other	
8	General	Appropriated	General	Appropriated
9	Fund	Funds	Fund	Funds
10	LEGISLATIVE AUDITOR			
11	1,008,825	861,675	1,266,805	783,425
12	LEGISLATIVE FISCAL ANALYST			
13	489,178		506,639	
14	LEGISLATIVE COUNCIL			
15	1,905,829	318,200	1,801,835	42,000

16 The general fund appropriation for FY 1982 includes
 17 funds for CSG and NCSL travel, interim studies, Forestry
 18 Task Force, Revenue Oversight Committee, Administrative Code
 19 Committee, District and Apportionment Commission, coal tax
 20 oversight subcommittee, and Constitutional Convention
 21 Proceedings publication in the total amount of \$347,710
 22 which is a biennial appropriation.

23 The 1982 appropriation for the legislative council
 24 contains \$6,000 in general fund for the coal tax oversight
 25 subcommittee. This biennial appropriation is contingent upon

1	passage of SB 487.		
2	ENVIRONMENTAL QUALITY COUNCIL		
3		151,807	166,178
4	CONSUMER COUNSEL		
5		460,752	479,237
6	JUDICIARY		
7	1. Supreme Court Operations:		
8		990,113	980,656
9	2. Boards and Commissions		
10		141,182	145,269
11	3. Law Library		
12		279,969	325,813
13	4. District Courts		
14		1,537,532	1,545,622
15	5. Moving Expenses		
16			31,342
17	6. Moving Expenses:		
18	Rent Increase		
19			130,301
20	7. Montana Reports		
21		42,000	40,000
22	8. Audit		
23		10,000	
24	9. Water Courts Supervision		
25		<u>227,543</u>	<u>349,762</u>

1	Total Judiciary				
2		3,000,796	227,543	3,199,003	349,762
3	If federal funds should be received for previously				
4	federal funded activities that have been general funded this				
5	biennium, a like amount of general fund, less matching				
6	requirements, shall be reverted to the general fund.				
7	GOVERNOR'S OFFICE				
8	1. Executive Office				
9		761,732	150,000	757,638	100,000
10			<u>18,450</u>		
11	2. Mansion Maintenance				
12		78,986		70,721	
13	3. Air Transportation				
14		90,124		99,969	
15	4. Office of Budget and Program Planning				
16		643,626		654,946	
17	5. Legal Jurisdiction				
18		59,378		65,698	
19	6. Lieutenant Governor				
20		173,141		179,332	
21	7. Citizens' Advocate				
22		65,864		68,654	
23	8. Board of Visitors				
24		46,813		48,545	
25	9. Old West Regional Commission Dues				

1		45,000		60,000
2		15,000		
3	10. Engine Replacement			
4		70,000		
5	11. Audit			
6		16,000		
7	12. Contingency - Vacancy Savings			
8		1,600,000		
9	13. Federal Pay Plan Funds			
10				6,123

11	Total Governor's Office			
12		3,650,664	150,000	2,005,503
13		1,620,664	18,450	1,945,503

14 Federal indirect cost reimbursements shall be reverted
 15 to the general fund.

16 Item 10 is an expense for the biennium.

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

19 Item 12, a biennial appropriation, is solely for
 20 instructional faculty salaries in the six college and
 21 university units and shall only be expended if vacancy
 22 savings are not realized. As a further condition precedent
 23 to the expenditure of this item 12 appropriation, any of the
 24 said agencies requesting any portion of said appropriation
 25 shall submit a verified request therefor, which request

1 shall be verified by the president of the requesting agency
 2 and supported by evidence itemized and detailed
 3 establishing, to the satisfaction of the governor, that the
 4 requesting agency is entitled to a portion of said funds.
 5 The request and supporting documentation must be submitted
 6 by March 15 of each fiscal year and shall be subject to the
 7 conditions herein set forth. The governor shall respond with
 8 his decision by April 15 of each fiscal year.

9 The above agencies shall, by July 1 of each fiscal
 10 year, submit for the current unrestricted subfund a detailed
 11 list of all FTE, faculty positions, each individual salary,
 12 and total budgeted benefits. The list shall equal total
 13 compensation at 100% excluding critical area faculty salary
 14 adjustment funds appropriated in this act for personal
 15 services. This total compensation figure may not from any
 16 individual agency be 3.6% greater than the operating budget
 17 for personal services for such agency. The list shall have
 18 at least these sections. Section 1 shall detail the
 19 positions which are eligible for the contingency vacancy
 20 savings appropriation. Any salary increases granted after
 21 this list is submitted will not be reimbursed from the
 22 vacancy savings fund. Section 2 shall detail all other
 23 staff. Section 3 shall detail by position the allocation of
 24 the critical area faculty salary adjustment funds.

25 In the event any such request is submitted and the

1 governor shall find that the requesting agency has satisfied
 2 all the requirements and conditions herein set forth, the
 3 governor may issue his approval for expenditure of the said
 4 contingency-vacancy funds.

5 If the governor should determine, in his discretion,
 6 that any requesting agency has not satisfied the conditions
 7 of item 12 relating to a request for a portion of this
 8 appropriation, he may deny such request and such denial
 9 shall constitute final agency action.

10 ~~Item 13 decreases in the amount of \$6,193 the~~
 11 ~~expenditure authority provided in subsection 131 of section~~
 12 ~~21, Chapter 421, Laws of 1981, as it relates to distribution~~
 13 ~~to this agency.~~

14 SECRETARY OF STATE

15 1. Records Management

16 580,152 573,661

17 2. Administrative Code

18 86,072 80,000 91,801 81,000

19 3. Audit

20 6,000

21 4. Voter information pamphlets

22 53,000

23 5. Systems Development

24 111,500 88,500

25 Total Secretary of State

1 777,724 80,000 812,962 81,000

2 A budget amendment increasing the administrative code's
 3 revolving fund spending authority in item 2 may be approved
 4 only for additional printing expenses and related supplies
 5 and postage.

6 The secretary of state is directed to contract with the
 7 information systems division (ISD) for systems development.
 8 COMMISSIONER OF POLITICAL PRACTICES

9 1. General Operations

10 120,466 116,992

11 2. Audit

12 3,000

13 Total Commissioner of Political Practices

14 120,466 119,992

15 STATE AUDITOR

16 1. State Auditor

17 1,547,545 125,000 1,561,152 150,000

18 2. Actuarial Fees:

19 Insurance Division

20 10,000 10,000

21 3. Audit

22 12,300 35,300

23 Total State Auditor

24 1,569,845 125,000 1,606,452 150,000

25 In addition to the funds appropriated above, the local

1 assistance distribution of funds provided for in
 2 19-10-305(1), 19-11-512, 19-11-606, and 19-12-301 is
 3 appropriated.

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

6 DEPARTMENT OF JUSTICE

7 1. General Operations

8 ~~7,826,540~~ 8,213,221 ~~7,428,170~~ 8,391,837
 9 ~~6,985,288~~ ~~6,469,784~~

10 2. Case Travel:

11 Legal Services Division

12 12,000 13,000

13 3. Contracted Services:

14 Antitrust

15 16,500 16,500

16 4. Severance Pay

17 4,900

18 5. Hearings Officer

19 5,000 5,000

20 6. Audit

21 20,500 20,500

22 7. Moving Costs

23 1,713 25,000

24 8. Out-of-State Travel:

25 Forensic Science

1 1,000 1,000

2 9. County Attorney Payroll

3 602,395 602,395

4 10. Transportation of Prisoners

5 ~~112,314~~ 129,115

6 ~~113,902~~

7 11. Radio Equipment

8 42,000 25,000

9 12. a. SB 466

10 3,750

11 b. HB 364

12 5,000 5,000

13 c. HB 389

14 5,000 5,000

15 13. Highway Patrol Gasoline Allocation

16 ~~841,252~~ ~~258,386~~

17 Total Department of Justice

18 ~~8,643,149~~ 8,249,184 8,245,180 8,401,837

19 ~~8,644,737~~

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

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

25 Any collections made by the county prosecutor services

1 program or antitrust enforcement efforts shall be deposited
2 to the general fund.

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

6 The rate charged by the agency legal services program
7 may not exceed \$30 per hour in 1982 and \$35 per hour in
8 1983.

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

12 ~~Funds remaining within the 1981 biennium appropriation~~
13 ~~for coal tax defense at June 30, 1981 are reappropriated~~
14 ~~for the 1983 biennium for the same purpose. These funds are~~
15 ~~approved for legal related costs only.~~

16 Of the remaining funds within the 1981 biennium
17 appropriation for coal tax defense at June 30, 1981, \$50,000
18 is reappropriated for the 1983 biennium for the same
19 purpose. These funds are approved for coal tax defense
20 legal related costs only. Funds not reappropriated for coal
21 tax defense during the 1983 biennium shall revert to the
22 general fund upon passage of this bill.

23 Salaries as established for the forensic science
24 division may not be altered or combined during the 1983
25 biennium to recreate the position of director of forensic

1 services, which was specifically abolished by the
2 legislature, or any other position which functions as a
3 pathologist's assistant.

4 Amounts in item 12 are contingent upon passage of the
5 noted bills.

6 The highway patrol may utilize funds within item 13 to
7 purchase no more than 509,850 gallons of gasoline in fiscal
8 1982 and 491,480 gallons in fiscal 1983.

9 BOARD OF CRIME CONTROL

10 1. General Operations

11	218,250	391,250	217,900	404,400
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12 2. Grants

13		1,100,000		2,100,000
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14 2. Matching Funds

15	11,517			
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16 3. Audit

17	1,150	12,850		
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18 Total Board of Crime Control

19	219,400	1,504,100	217,900	2,504,400
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20	230,977	404,100	217,900	404,400
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21 Should federal funds become available for the uniform
22 crime reporting program or the criminal justice data center,
23 a like amount of general fund, less the matching
24 requirement, shall be reverted. The maximum general fund
25 reversion is \$83,800 in 1982 and \$86,500 in 1983, less

1 matching requirements.
 2 For the board of crime control, federal funds received
 3 for action grants may be administratively appropriated
 4 through the federal and private grant clearance fund.
 5 Item 2 is a biennial appropriation. These funds are
 6 limited to matching requirements of action grants received
 7 prior to fiscal 1982 but not yet disbursed.
 8 DEPARTMENT OF HIGHWAYS
 9 1. General Operations Division
 10 7,545,871 7,591,008
 11 2. Low-Band Radio Equipment
 12 74,000 74,000
 13 3. Construction Division
 14 118,303,305 118,876,162
 15 4. Maintenance Division
 16 36,011,400 37,854,616
 17 5. PreConstruction Division
 18 12,435,358 12,198,196
 19 6. Service Revolving Division
 20 2,426,004 2,537,543
 21 7. Motor Pool Division
 22 1,036,727 1,160,844
 23 8. Equipment Division
 24 11,369,034 12,113,491
 25 9. Stores Inventory

1		13,341,876	14,518,052
2	10. Capital Outlay		
3		570,072	571,153
4	11. Audit		
5		<u>20,625</u>	<u>61,875</u>
6	Total Department of Highways		
7		203,134,272	207,556,940
8	The department of highways is directed to:		
9	(1) Develop and institute a comprehensive construction		
10	project planning system. This system will be operational no		
11	later than July 1, 1985, and will be the basis for:		
12	(a) project scheduling;		
13	(b) project monitoring;		
14	(c) manpower planning;		
15	(d) work measurement and evaluation;		
16	(e) cash flow projections;		
17	(f) long- and short-range construction goals; and		
18	(g) budget preparation.		
19	(2) Utilize the partial funding method for		
20	construction projects.		
21	(3) Institute a cash forecasting system to minimize		
22	cash reserves.		
23	(4) Maintain a surplus of completed construction plans		
24	in order to obligate and expend the maximum amount of		
25	federal dollars available for construction during the		

1 biennium.

2 (5) Submit to the 1983 legislature a construction work
3 plan for the 1985 biennium that is detailed by year, project
4 phase, and fund. This work plan must specify, by road system
5 or project area, proposed projects on which \$1 million or
6 more would be spent during the 1985 biennium and an
7 aggregate cost for projects with anticipated expenditures of
8 less than \$1 million. Costs must be detailed by year, fund,
9 and project phase.

10 (6) Institute a maintenance management system for the
11 maintenance division that incorporates equipment needs and
12 usage. This system will be operational no later than July 1,
13 1985.

14 (7) Conduct a thorough assessment of equipment needs
15 based on maintenance needs by geographic area.

16 (8) Submit to the 1983 legislature a maintenance work
17 plan for all operational systems that ties directly to the
18 maintenance division budget request for the 1985 biennium.

19 (9) Report quarterly to the legislative finance
20 committee regarding the progress of the above-mentioned
21 items.

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

1 Earmarked revenue within the equipment division must be
2 reduced dollar for dollar by revenue collected from the
3 auction of equipment. This is contingent upon passage of SB
4 169.

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

8 Funds may be transferred between line items 1, 3, 4, 5,
9 6, 7, and 8 to reflect actual personal service expense. No
10 other transfers between line items may be made. This is not
11 to be construed as permitting the transfer of full-time
12 equivalent employees between programs, nor may there be an
13 increase in the total number of appropriated full-time
14 equivalent employees.

15 The conservation education program is funded.

16 The maintenance division is directed to establish a
17 separate revolving account to reflect collections and
18 expenditures related to damaged structures. One million
19 dollars per year in highway earmarked funds will be replaced
20 with revolving authority.

21 ~~Funds within item 2 may be used to purchase low-band~~
22 ~~radio equipment only in emergency situations and also may be~~
23 ~~used to purchase high-band radio equipment in pilot project~~
24 ~~areas determined by the department of administration.~~

25 DEPARTMENT OF REVENUE

1	1. General Operations				
2		12,340,311	1,325,313	12,490,050	1,359,671
3	2. Audit Costs				
4		16,500	8,500	49,500	25,500
5	3. Legal Fees:				
6	Director's Office				
7		25,000		25,000	
8	4. Recovery Services Division				
9		197,718	593,153	199,603	598,807
10	5. SB 50				
11		<u>40,000</u>	<u> </u>	<u>10,000</u>	<u> </u>
12	Total Department of Revenue				
13		12,619,529	1,926,966	12,774,153	1,983,978

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

18 Cash within the central supply revolving account at
 19 1981 fiscal year end must be deposited to the general fund.
 20 Collections from liquidation of inventory during the 1983
 21 biennium must also be deposited to the general fund.

22 In addition to those amounts appropriated above, there
 23 are appropriated to the liquor division funds necessary to
 24 maintain adequate inventories of liquor and wine and to
 25 operate the state liquor monopoly. The division shall

1 deposit not less than \$13 million of liquor profits to the
 2 general fund during the 1981 biennium. During the 1983
 3 biennium, profits may not be less than 15% of net liquor
 4 sales and not less than \$13 million. Net liquor sales are
 5 gross liquor sales less discounts and all taxes collected.

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

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

21 The county commissioners of the various counties and
 22 the governing bodies of local government units shall provide
 23 office space in county courthouses or government office
 24 buildings to the department of revenue of the state for its
 25 use at no cost to the state. The department is not liable

1 for any expenses in connection with the use of such space,
 2 including but not limited to rent, utilities, or janitorial
 3 services. The department shall use such space as offices for
 4 its agents: the county assessor, appraiser, and their
 5 respective staffs.

6 Item 5 is contingent upon passage of SB 50.

7 DEPARTMENT OF ADMINISTRATION

8	1. General Operations				
9		4,231,557	4,120,573	4,260,356	4,354,970
10			<u>13,195,950</u>		<u>13,992,768</u>
11	2. Communication Expense - Communications Division				
12		2,938,440		2,862,239	
13	3. Insurance Expenses - Insurance Division				
14		175,000	1,769,195	192,500	1,898,888
15	4. Audit Fees				
16		31,500	104,000	16,000	55,500
17	5. Equipment - Duplicating Services				
18			152,799		61,500
19	6. Systems Development - Merit System				
20			25,888		27,180
21	7. Systems Development - Purchasing Division				
22		120,000		55,500	
23	8. Systems Development - Teachers' Retirement System				
24			140,000		
25	9. Emergency District Court Funding				

1		375,000		375,000	
2	10. Disability Benefit Review - Public Employees'				
3	Retirement System				
4			5,625		3,750
5	11. Unified Firefighters - Public Employees'				
6	Retirement System				
7			25,770		25,270
8	12. General Services - Additional Buildings				
9			200,845		205,500
10	13. Rent - Transferred Divisions				
11			26,458	26,707	28,712
12	14. Public Transportation Funds				
13			75,000		75,000
14	15. Merit System Council				
15			111,430		3,042
16	16. Workers' Compensation Judge				
17			39,051		
18	Total Department of Administration				
19		4,959,515	4,508,954	4,928,068	4,524,829
20			<u>19,384,812</u>		<u>19,212,769</u>

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

25 An additional accountant is provided in the

1 architecture and engineering division for the 1983 biennium
2 only.

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

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

13 The maximum length of a purchasing contract is extended
14 to 5 years for the purchase of a new computer by the
15 computer services division.

16 The state may continue to use its own printing
17 facilities.

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

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

1 The board of investments shall operate under an
2 earmarked fund.

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

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

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

14 The budgeting, accounting, and reporting system (BARS),
15 which is being implemented statewide into local governmental
16 entities, is expected to be completed no later than June 30,
17 1984.

18 Item 9 provides for emergency funding of the district
19 courts in those instances when a court incurs extraordinary
20 expenses due to an extended criminal case or state
21 government-related suits in Lewis and Clark County. These
22 funds shall not be used for usual court operations or
23 additional social service programs.

24 Emergency funds to Lewis and Clark County for state
25 government-related suits will not exceed 10% above the

1 revenue collected through the 6-mill levy.
 2 No more than \$9,000 may be spent during the biennium on
 3 a consumer health education program. All funds expended must
 4 be matched by a like amount from the health insurance
 5 carrier.

6 Item 10 is contingent upon passage of HB 372.
 7 Item 11 is contingent upon passage of HB 674.
 8 Item 12 is contingent upon the purchase of additional
 9 buildings, as referred to in HB 666, and the assumption of
 10 related maintenance duties by the department. The amount of
 11 funds spent shall be prorated based on the remaining portion
 12 of the fiscal year.

13 Item 13 contains the spending authority necessary to
 14 fund the lease agreement and other related costs for those
 15 divisions located in the building at 1424 Ninth Avenue. When
 16 this building is purchased by the state and maintenance
 17 responsibilities are assumed, all of the remaining funds in
 18 item 13, except for the prorated remaining portion of the
 19 annual charge of \$3.02 per square foot in fiscal 1982 and
 20 \$3.09 per square foot in fiscal 1983 that the department of
 21 administration shall charge for rent and repair expenses,
 22 shall revert.

23 The accountant added in item 11 is for this biennium
 24 only.

25 DEPARTMENT OF MILITARY AFFAIRS

1	1. Adjutant General				
2		828,740	688,435	902,865	753,687
3	2. Disaster and Emergency Services				
4		174,075	290,992	175,747	297,008
5	3. Audit				
6		<u>6,150</u>	<u>3,850</u>		
7	Total Military Affairs				
8		1,008,965	983,277	1,078,612	1,050,695
9	All departments within section A may purchase low-band				
10	radio equipment on an emergency basis only. The department				
11	director shall certify on the purchase order the nature of				
12	the emergency.				
13	TOTAL LEGISLATIVE, JUDICIAL, AND ADMINISTRATIVE				
14		46,125,692	237,529,923	36,729,262	243,087,363
15		<u>40,108,857</u>	<u>236,174,231</u>	<u>38,669,282</u>	<u>249,489,859</u>
16					<u>240,496,043</u>
17	8. HUMAN SERVICES				
18	Fiscal Year 1982			Fiscal Year 1983	
19	Other			Other	
20	General Appropriated			General Appropriated	
21	Fund		Funds	Fund	Funds
22	DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES				
23	1. Operations				
24		3,104,046	17,333,700	3,116,300	10,069,510
25		<u>3,111,283</u>	<u>17,627,602</u>	<u>3,159,888</u>	<u>17,435,118</u>

1	2. Audit				
2		2,873	8,377	8,616	25,134
3	3. Subdivisions Bureau				
4			79,856		79,856
5	<u>4. Medicaid Certification Matching Funds</u>				
6				2,500	
7	Total Department of Health and Environmental Sciences				
8		3,106,919	17,422,013	3,125,004	10,174,500
9		<u>3,114,156</u>	<u>17,715,835</u>	<u>3,171,004</u>	<u>17,540,108</u>

10 In item 3 \$39,928 each year is contingent upon
 11 legislative approval of the governor's amendment to HB 179.

12 No funds are appropriated for the hazardous waste
 13 program. However, the department may budget amend federal
 14 spending authority for the hazardous waste program if these
 15 federal funds become available and no additional general
 16 fund is required.

17 Funds within item 4 may be used as match only if
 18 federal funds become available for the medicaid
 19 certification grant in excess of \$176,000.

20 The department may accept and administer the maternal
 21 and child health block grant and the preventive health block
 22 grant.

23 Budget amendments which meet the budget amendment
 24 criteria may be approved for those programs where
 25 transferred excess federal authority has been reduced.

1	<u>The state will not administer the primary care block</u>			
2	<u>grant in fiscal 1983.</u>			
3	DEPARTMENT OF LABOR AND INDUSTRY			
4	1. Labor Administration			
5		430,137		423,601
6	2. Labor Standards			
7		369,476	31,377	384,023
8			69,332	31,480
9	3. Personnel Appeals			
10		318,604	8,000	321,036
11	4. Employment & Training			
12		1,187,396		1,208,269
13			948,808	964,821
14	<u>a. Migrant and Youth Training</u>			
15		127,069		131,969
16	5. Human Rights			
17		122,355	75,657	128,502
18	6. Employment Security			
19		15,056,962		15,435,596
20		13,304,514		13,593,106
21	7. Workers' Compensation			
22		906,149	4,650,371	861,886
23	8. Audit			
24			35,000	4,287
25				39,713
	Total Department of Labor and Industry			

1 1,716,584 21,474,900 1,699,734 22,575,772

2 12,648,888 20,635,185

3 In item 2, upon receipt of the federal veterans'
4 administration contract general fund of \$7.254 in fiscal
5 1982 and \$2.762 in fiscal 1983 shall be reverted.

6 In item 5, general funds shall revert in the amount
7 that other appropriated funds exceed the amounts shown for
8 each fiscal year.

9 No funds may be used for a women's bureau.

10 The division of workers' compensation shall study
11 performance factors that measure the division's operational
12 effectiveness. The intent is to determine if the workers'
13 compensation division budget should be based on performance
14 measurements rather than expenditure limitations. This study
15 shall be presented to the governor and the legislative
16 finance committee by August 1, 1982.

17 DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES

18 1. General Operations

19 21,251,903 29,263,217 23,659,030 24,172,714

20 23,050,551 22,711,675 22,881,755 24,169,166

21 2. Medicaid State Institutional Reimbursements

22 3,134,021 3,369,523

23 3,277,321 3,612,174

24 3. Medicaid

25 53,530,911

1 21,138,475 29,288,976

2 ~~4. Medicaid Accrual~~

3 4,350,000 4,705,000

4 54. Department of Community Affairs -- Community Services

5 1,126,474 1,206,004

6 365,471 437,537

7 65. Audit

8 23,000 123,000

9 76. HB 258

10 53,865 100,035 53,865 100,035

11 7. Community Services Block Grant

12 1,083,262

13 Total Department of Social and Rehabilitation Services

14 82,343,700 24,612,726 31,067,410 25,479,633

15 54,143,224 23,300,181 55,836,170 25,790,000

16 Within other appropriated funds in item 1 is no more
17 than \$175,000 for the biennium for the operation of the
18 developmental disabilities policy advisory council. Any
19 federal money received above this amount may be spent only
20 to improve direct client services as recommended by the
21 council and approved by the SRS director.

22 The department is encouraged to utilize medicaid funds
23 to support community services for the developmentally
24 disabled where the use of such funds is cost-effective in
25 providing services in the least restrictive environment.

1 The department may use any savings generated from the budget
2 for the developmentally disabled to develop additional
3 community services.

4 The department of social and rehabilitation services
5 shall assure that the community developmental disabilities
6 group homes are reporting all financial transactions through
7 a uniform accounting system including a single chart of
8 accounts and accounting manual.

9 No money may be disbursed to the homes after July 1,
10 1982, unless the director of the department of social and
11 rehabilitation services certifies to the legislative finance
12 committee that the group homes are recording and reporting
13 financial information uniformly.

14 The director shall reorganize the vocational
15 rehabilitation and visual service programs to effect
16 administrative economies and maintain direct benefits to
17 clients within the appropriations herein provided. At least
18 15% of federal funds available for vocational rehabilitation
19 shall be expended for the blind.

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

23 The department shall monitor and assess the activities
24 of the area agencies on aging for implementation of the
25 department-approved area plans for aging services and shall

1 report to the legislative finance committee, no later than
2 60 days prior to the beginning of the 48th legislative
3 session, the extent to which the area agencies have complied
4 with the area plans and the extent to which the area
5 agencies have cooperated with the local government funding
6 sources.

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

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

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

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

1 ~~this appropriation~~

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

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

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

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

17 The payment standard for families under the aid to
18 families with dependent children program (AFDC) shall be an
19 equal percentage of the poverty index according to family
20 size. The payment standard for a family of two may not
21 exceed \$258 in fiscal 1982 and \$280 in fiscal 1983.

22 Item 5 may be merged into the department of social and
23 rehabilitation services' organizational structure or
24 transferred to another state agency by approval of the
25 governor's office. The legislative finance committee must be

1 informed of any interagency transfers. The appropriation
2 authority must be accounted for by a unique appropriation
3 number in the statewide budgeting and accounting system.

4 The funding of item 7 is contingent upon passage and
5 approval of HB 258.

6 The day-care rate per day for homes is not to exceed
7 \$6.00 in fiscal 1982 and \$6.50 in fiscal 1983. The rate per
8 day is not to exceed \$7.00 in fiscal 1982 and \$7.50 in
9 fiscal 1983 for day-care centers.

10 ~~All medicaid expenses shall be accrued in the~~
11 ~~appropriate fiscal year as required by the state modified~~
12 ~~accrual system of accounting. The legislative auditor shall~~
13 ~~audit the medicaid accrual by October 1 of each year to test~~
14 ~~for compliance with this requirement.~~

15 ~~The legislature has determined that the requirements~~
16 ~~set forth in section 5, House Bill 94, Laws of 1981,~~
17 ~~restricting the use of appropriations to the department of~~
18 ~~social and rehabilitation services in regards to medicaid~~
19 ~~accruals are no longer necessary, therefore, except as~~
20 ~~expressly provided within this act, there are not~~
21 ~~restrictions relating to accrual procedures for any~~
22 ~~appropriation denominated "medicaid accrual" in any~~
23 ~~appropriations measure passed by the 47th legislature; thus~~
24 ~~the department may have cash outlays against medicaid~~
25 ~~accrual appropriations.~~

1 In the amount the social services block grant funds
 2 exceed \$6,206,500 in fiscal 1982, SRS shall revert a like
 3 amount of general funds.

4 For the 1983 biennium SRS shall transfer 10% of the
 5 amount received from the low income home energy assistance
 6 block grant not to exceed \$1,668,724 to the social services
 7 block grant.

8 Because of the uncertainty in federal funding, the
 9 department should anticipate receiving the level of federal
 10 funding for AFDC, Medicaid, and Title XX calculated in the
 11 appropriations until funds at the federal level are
 12 allocated.

13 Item 7 is Montana's share of the Community Services
 14 Block Grant. The funds are to be distributed by SRS to the
 15 counties. A county may use such funds in any manner that is
 16 in conformance with the requirements set forth in Section
 17 675, P.L. 97-35 (42 U.S.C. 9904). Fifty percent of the funds
 18 shall be distributed to counties based upon population
 19 (excluding Indian populations receiving such funds as
 20 provided in Section 674(c), P.L. 97-35 (42 U.S.C. 2808)).
 21 After public hearing, SRS shall develop a formula based upon
 22 county needs for distribution of the remaining 50% of such
 23 funds. SRS may consider such factors as numbers of public
 24 assistance recipients in each county, unemployment, per
 25 capita income, and age distribution in developing the needs

1 formula.

2 TOTAL HUMAN SERVICES

3 87,167,203 63,509,639 36,692,156 66,229,985
 4 58,973,964 60,664,904 60,707,508 63,965,293

5 C. NATURAL RESOURCES AND BUSINESS REGULATION

	Fiscal Year 1982		Fiscal Year 1983	
	General	Other	General	Other
	Fund	Funds	Fund	Funds

10 DEPARTMENT OF AGRICULTURE

11 1. Centralized Services

	106,606	598,149	107,220	602,190
		412,183	121,025	581,620

14 2. Legislative Audit Fee

	10,102	4,898		
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16 3. Rural Development Program

		33,553		35,714
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18 4. Hail Insurance Unit

	1,650	934,112	1,660	937,585
		930,744		

21 5. Crop and Livestock Unit

	47,500	13,900	56,069	13,900
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23 6. Transportation Unit

	73,916	50,000	73,383	50,000
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25 7. Wheat Research and Marketing

1		550,259		578,457
2	8. Environmental Management Division			
3		246,103	678,921	251,816
4		268,825	605,369	389,196
5	9. Plant Industry Division			
6		420,577	456,886	362,681
7			426,886	506,043
8	Total Department of Agriculture			
9		986,454	3,312,678	852,829
10		929,176	3,097,792	1,003,014
11	All indirect cost assessments received from Old West			
12	Regional Commission grants must be deposited in the general			
13	fund.			
14	DEPARTMENT OF COMMERCE			
15	1. Director's Office			
16		121,432		126,249
17	2. Centralized Services			
18		270,105		274,427
19	a. Legislative Audit			
20				50,000
21	b. Moving Expenses			
22		39,900		
23	3. Aeronautics Division			
24		798,363		861,883
25	4. Administrative Support - Economic Development			

1		27,399	86,808	19,194	104,558
2	5. Business Assistance Bureau				
3		85,579	138,888	89,584	138,888
4		99,622	184,193	134,461	127,273
5	6. Economic Development Grants				
6		59,888	235,888		
7	7. Board of Housing				
8			470,496		490,281
9	8. Travel Promotion Program				
10		600,000	100,000	700,000	200,000
11	9. Coal Board				
12			9,314,904		11,306,975
13	9. Hard Rock Mining Board				
14		125,000			
15	10. Rail Planning Program				
16		60,119	5,794,329	39,056	3,548,582
17			3,241,736		1,269,875
18	11. Community Development Program				
19		229,415	3,893,881	236,180	4,843,553
20			718,979		693,551
21	12. Indian Affairs Program				
22		81,505		82,950	
23	13. Business Regulation and Licensing Administration				
24		132,598	254,775	141,220	269,329
25	14. Weights and Measures Program				

1	361,229	344,183
2	15. Financial Program	
3	537,070	554,076
4	16. Milk Control Program	
5	224,856	234,127
6	17. Consumer Protection Program	
7	83,684	84,879
8	18. Board of Architects	
9	23,796	24,870
10	19. Board of Barbers	
11	21,979	23,420
12	20. Board of Chiropractors	
13	13,220	13,895
14	21. Board of Cosmetologists	
15	97,550	101,536
16	22. Board of Dentistry	
17	31,231	33,284
18	23. Electrical Board	
19	59,623	62,942
20	24. Board of Hearing Aid Dispensers	
21	5,238	5,524
22	25. Board of Horseracing	
23	212,848	224,455
24	26. Board of Massage Therapists	
25	5,321	5,633

1	27. Board of Medical Examiners	
2	72,367	77,488
3	28. Board of Morticians	
4	13,886	14,975
5	29. Board of Nursing	
6	141,249	145,922
7	30. Board of Nursing Home Administrators	
8	18,375	19,171
9	31. Board of Optometrists	
10	12,245	13,006
11	32. Board of Osteopathic Physicians	
12	801	869
13	33. Board of Pharmacists	
14	83,173	86,659
15	34. Board of Plumbers	
16	62,565	64,501
17	35. Board of Professional Engineers and Land Surveyors	
19	98,548	103,682
20	36. Board of Public Accountants	
21	121,861	114,538
22	37. Board of Realty Regulation	
23	259,542	269,579
24	38. Board of Veterinarians	
25	18,667	19,837

1	39. Board of Water Well Contractors		
2		18,333	19,381
3	40. Board of Psychologists		
4		11,301	12,677
5	41. Board of Sanitarians		
6		4,646	5,004
7	42. Private Investigators Program		
8		3,897	4,022
9	43. Board of Landscape Architects		
10		6,791	7,304
11	44. Board of Speech Pathologists and Audiologists		
12		7,342	7,881
13	45. Board of Radiologic Technologists		
14		8,901	9,385
15	46. Board of Podiatry Examiners		
16		1,098	1,161
17	47. Board of Physical Therapy Examiners		
18		<u>4,973</u>	<u>5,278</u>

19	Total Department of Commerce		
20	2,257,598	23,176,216	2,291,242
21	2,337,641	17,967,914	2,336,199
			18,206,407

22 The director's office and centralized services shall be
 23 operated from a revolving account, with all earmarked and
 24 federal accounts assessed a pro rata share of the total
 25 expenses. The revolving account shall be initiated with a

1 loan from one of the accounts under the department's
 2 supervision and operated on a full accrual basis and in
 3 accordance with generally accepted accounting principles.

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

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

12 Coal impact grants may be granted to local government
 13 units only to remedy a situation resulting from coal
 14 development. The local government unit must be making a bona
 15 fide local effort to provide for its own needs through
 16 normal financing channels (taxes, service fees, or bonds).

17 Those divisions and bureaus of the department of
 18 commerce that are moved from private to state-owned office
 19 space shall revert the resulting savings in rent, utilities,
 20 taxes, and other expenses.

21 Item 9 is a biennial appropriation.

22 The department of commerce is authorized to administer
 23 the community development block grant.

24 DEPARTMENT OF FISH, WILDLIFE, AND PARKS

25 1. Centralized Services Division

1		3,345,294		3,469,096
2	2. Legislative Audit			
3		45,000		
4	3. Purchase of Cessna 180			
5		54,210		
6	4. Ecological Services Division			
7		744,740		759,203
8	5. Fisheries Division			
9		2,292,260		2,227,303
10		<u>2,273,417</u>		<u>2,202,377</u>
11	6. Enforcement Division			
12		2,924,202		2,935,004
13	7. Game Damage			
14		65,000		65,000
15	8. Wildlife Division			
16		3,018,696		3,107,075
17	9. Recreation and Parks Division			
18		587,349	1,417,279	627,177 1,492,042
19	10. Conservation Education Division			
20		968,677		989,140
21	11. Administration			
22		<u>463,167</u>		<u>467,167</u>
23	Total Department of Fish, Wildlife, and Parks			
24		587,349	15,330,533	627,177 15,511,110
25		<u>15,319,682</u>		<u>15,486,104</u>

1 None of the funds appropriated to the department may be
2 used for the purchase or study of the purchase of any type
3 of abandoned right-of-way.

4 Included in the centralized services appropriation is
5 revolving account authority of \$1,075,833 in fiscal 1982 and
6 \$1,183,417 in fiscal 1983. The revolving accounts must be
7 operated on a full accrual basis and in accordance with
8 generally accepted accounting principles.

9 An additional \$500,000 a year is authorized in
10 centralized services for the purpose of providing
11 expenditure authority for federal and private funds that
12 previously required budget amendments. Funds spent under
13 this authorization must be accounted for separately from
14 regular operations.

15 The Helena-based pilots shall be delegated enforcement
16 responsibilities whenever they are not required for air
17 transportation purposes.

18 The administration division appropriation includes:

19 (a) \$80,000 a year for transfer to the department of
20 livestock for predator control;

21 (b) \$25,000 a year for the department to begin
22 training to initiate the conservation officer concept within
23 the department. A progress report on this effort must be
24 made to the 1983 legislature.

25 (c) \$24,000 a year for uniforms or distinctive

1 clothing for all field personnel outside of the enforcement
2 division.

3 Items 1, 4, 5, 6, 8, 9, 10, and 11 contain a total of
4 \$456,298 in fiscal 1982 and \$511,607 in fiscal 1983 to be
5 spent only for gasoline.

6 DEPARTMENT OF STATE LANDS

7 1. Central Management Program
8 722,169 250,464 717,917 246,317

9 2. Legislative Audit
10 15,000

11 3. Reclamation Program
12 7,368,739 7,894,841

13 4. Land Administration Program
14 176,000 60,259 175,000 47,991

15 5. Resource Development Program
16 574,934 468,043

17 Total Department of State Lands
18 913,169 8,254,396 892,917 8,657,192

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

24 DEPARTMENT OF LIVESTOCK

25 1. Centralized Services

1 73,320 219,962 75,820 227,460
2 242,262 257,460

3 2. Legislative Audit
4 3,250 9,750

5 3. Diagnostic Laboratory Program
6 294,894 306,839 304,754 316,700

7 4. Disease Control Program
8 636,605 635,757

9 5. Milk and Egg Program
10 176,096 11,500 183,023 12,000

11 6. Inspection and Control Program
12 1,576,968 1,611,730

13 7. Predator Control Program
14 278,863 295,881

15 8. Rabies and Rodent Control Program
16 70,482 15,000 71,018 15,000

17 Total Department of Livestock
18 618,049 3,055,487 634,615 3,114,528

19 3,085,487 3,144,528

20 DEPARTMENT OF NATURAL RESOURCES

21 1. Centralized Services Division
22 1,059,202 758,243 1,051,051 881,551

23 636,138 468,663

24 2. Legislative Audit
25 18,400 21,600

1	3. Oil and Gas Regulation Division				
2		689,798		693,932	
3	4. Conservation District Supervision Division				
4		441,953		477,377	
5	5. Water Resources Division				
6		1,632,061	2,767,124	1,782,524	2,840,433
7		<u>2,347,098</u>		<u>2,114,307</u>	
8	6. Forestry Division				
9		3,149,988	2,767,281	2,943,379	2,817,674
10	7. Energy Division				
11		329,975	3,242,757	350,105	3,502,341
12	8. Facility Siting Division				
13		<u>298,795</u>	<u>1,500,000</u>	<u>213,189</u>	<u>1,000,000</u>
14	Total Department of Natural Resources				
15		6,398,331	12,188,756	6,340,248	12,133,308
16		<u>11,646,625</u>		<u>11,074,294</u>	

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

24 The forestry division general fund appropriation for
25 fiscal 1982 includes a \$180,000 biennial appropriation to

1 acquire and upgrade firefighting vehicles and equipment for
2 distribution to nine county cooperative fire districts. The
3 districts shall operate and maintain the equipment.

4 Included in the general fund appropriation in item 5
5 for fiscal year 1983 is \$186,000 for either a grant to an
6 irrigation district formed to operate the Daly ditch water
7 project for the purpose of operating and maintaining the
8 project for 1 year or, if an irrigation district is not
9 formed, for use by the department in administering the
10 abandonment of the project, including the removal of
11 structures.

12 Included in the oil and gas regulation division
13 appropriation each year is \$65,000 of resource indemnity
14 trust fund interest for the purpose of repairing and
15 plugging abandoned oil and gas wells.

16 All federal Clark-McNary (CH-2) funds received by the
17 department in excess of \$250,000 per year will be deposited
18 in the general fund.

19 ~~Any federal funds received for the HIPLEX project may~~
20 ~~be added through the budget amendment process.~~

21 PUBLIC SERVICE COMMISSION

22	1. General Operations				
23		1,184,442	19,310	1,195,975	19,310
24	2. Legislative Audit				
25		7,000			

1 3. Special Audit

2 50,000 _____

3 Total Public Service Commission

4 1,241,442 19,310 1,195,975 19,310

5 The appropriation in item 3 will continue the audit and

6 any litigation related to commission docket no. 80.8.55. The

7 appropriation may be spent only for determining the original

8 cost of Montana Power Company's hydroelectric properties or

9 litigation related thereto.

10 TOTAL NATURAL RESOURCES AND BUSINESS REGULATION

11 12,922,392 65,345,376 12,835,883 65,941,548

12 13,025,157 59,391,206 13,030,145 59,737,500

13 D. DEPARTMENT OF INSTITUTIONS

14 Fiscal Year 1982 Fiscal Year 1983

15 Other Other

16 General Appropriated General Appropriated

17 Fund Funds Fund Funds

18 CENTRAL OFFICE

19 1. Director's Office

20 237,041 28,994 235,510 32,616

21 2. Alcohol & Drug Abuse Division

22 194,239 1,348,521 203,871 1,294,514

23 1,481,312 1,551,787

24 3. Corrections Division

25 3,297,327 3,423,996

1 3,292,217 3,346,989

2 4. Management Services Division

3 797,596 64,328 888,690 64,328

4 732,502 129,422 791,981 73,037

5 5. Mental Health Division

6 3,957,049 535,536 4,352,354 548,629

7 464,315 369,234

8 6. Audit

9 16,145 8,855

10 7. Building Space

11 76,713 21,754 77,318 21,926

12 8. Women's Correctional Facility

13 840,000

14 a. General Operations

15 143,897 400,042

16 b. Contingency

17 15,120 92,030

18 c. Construction

19 93,564 _____

20 Total Central Office

21 9,399,965 1,999,133 9,189,884 1,962,868

22 8,742,342 2,125,804 9,516,247 2,057,455

23 The Montana drug program shall be funded at 32 percent

24 general fund and 68 percent federal funds.

25 General fund distribution by the mental health division

1 to community mental health programs may not exceed
 2 \$3,756,453 in fiscal 1982 and \$4,147,272 in fiscal 1983.
 3 These amounts include pay raises. Sixty thousand dollars of
 4 funds appropriated for community mental health programs may
 5 be used to support programs provided by the current friends
 6 to youth program for emotionally disturbed children.

7 No general fund money may be used to support the
 8 manpower or community support programs.

9 Funds authorized in item 8 may not be used to establish
 10 a women's unit at Mountain View School.

11 Item 7 contains spending authority necessary to fund
 12 the lease agreement and other related costs for the central
 13 offices of the department of institutions. When this
 14 building is purchased by the state, all appropriated funds
 15 in item 7 except \$3.02 per square foot in fiscal 1982 and
 16 \$3.09 per square foot in fiscal 1983 in proportion to the
 17 time period remaining each fiscal year shall revert.

18 Item 8c and the amount appropriated in HB 666 for
 19 Spruce cottage is for the purpose of obtaining, through use
 20 of a remodeling and renovation of the women's correctional
 21 facility, state facility or lease or purchase of a private
 22 facility, and the necessary renovation of such facility to
 23 house 20 female offenders. This appropriation also includes
 24 the operating budget for such facility.

25 The director of the department of institutions shall

1 attempt to find a suitable facility for the housing of
 2 female offenders prior to the special session of the
 3 legislature or February 1982, whichever comes first. If such
 4 facility is found, the office of budget and program planning
 5 and the legislative finance committee shall approve of the
 6 site and the facility.

7 The department shall give an estimate of the biennium
 8 cost for the operation of such facility to the legislative
 9 finance committee and the office of budget and program
 10 planning. If the operational costs will exceed the
 11 appropriation in item 8 plus any pay plan funds allocated
 12 for the biennium, the department, with concurrence of the
 13 legislative finance committee, shall request an
 14 appropriation to cover the excess cost from the special
 15 session of the legislature or the 1983 legislative session
 16 in the event there is no special session.

17 If a facility cannot be secured by the beginning of the
 18 special session, the department of institutions shall
 19 present to the special session of the legislature for its
 20 consideration a complete detailed proposal for the site
 21 facility and total cost of housing 20 female offenders for
 22 the remainder of the 1983 biennium.

23 It is the intent of the legislature that the department
 24 of institutions apply for the full amount of federal funds
 25 available through the Omnibus Reconciliation Act of 1981 for

1 mental health programs during federal fiscal years 1982 and
 2 1983. Any funds received by the department of institutions
 3 may be budget amended under the provisions of House Bill
 4 500, section 3, to maintain current level community mental
 5 health programs. It is also the intent of the legislature
 6 that expenditures for community mental health programs not
 7 exceed available revenues. The department of institutions
 8 may not spend more than 75% of the federal fiscal 1983
 9 mental health block grant funds in state fiscal year 1983.
 10 The department must carry forward 25% of the federal fiscal
 11 1983 block grant into state fiscal year 1984.

12 Excess alcohol and drug abuse block grant funds not
 13 appropriated by the special session of the legislature
 14 cannot be budget amended into current level alcohol or drug
 15 abuse programs. Any excess funds shall be available for
 16 appropriation by the 48th legislature.

17 If the women's correctional facility is not operational
 18 by April 1, 1982, any excess funds authorized in item "8a"
 19 for fiscal 1982 may be used to fund costs associated with
 20 keeping women offenders out-of-state beyond April 1, 1982.

21 The appropriations contained in item "8b" for fiscal
 22 1983 contain \$45,948 \$46,948 for an in-state contingency
 23 fund which may be used only if the women's correctional
 24 facility exceeds 20 women inmates in fiscal 1983, the
 25 Billings' life skills center is at 80% capacity and the

1 specific nature and need for additional funding has been
 2 approved by the office of budget and program planning. Also
 3 contained in item b for fiscal 1983 is \$45,082 for an
 4 out-of-state contingency fund which may be used if all
 5 budgeted out-of-state slots are filled, the state of Montana
 6 does not have adequate security facilities to house the
 7 inmate, and the specific reasons for the inmate to be
 8 transferred out-of-state has been approved by the office of
 9 budget and program planning.

10 BOULDER RIVER SCHOOL AND HOSPITAL

11	1. General Operations				
12		9,308,901	106,100	9,364,280	101,501
13			90,724		59,059
14	2. Audit				
15		15,000			
16	Total Boulder River School and Hospital				
17		9,323,901	106,100	9,364,280	101,501
18			90,724		59,059

19 CENTER FOR THE AGED

20	1. General Operations				
21		1,939,921	9,458	1,965,887	9,729
22	2. Audit				
23				7,000	
24	Total Center for the Aged				
25		1,939,921	9,458	1,972,887	9,729

1 The amounts of \$18,964 in fiscal 1982 and \$21,771 in
 2 fiscal 1983 of the general fund appropriations must be used
 3 for a fire alarm system maintenance contract or be reverted
 4 to the general fund.

5 EASTMONT TRAINING CENTER

6	1. General Operations			
7	1,530,951	48,728	1,542,725	49,799
8		<u>36,502</u>		<u>38,923</u>
9	2. Audit			
10			<u>6,500</u>	
11	Total Eastmont Training Center			
12	1,530,951	48,728	1,549,225	49,799
13		<u>36,502</u>		<u>38,923</u>

14 GALEN STATE HOSPITAL

15	1. General Operations			
16	4,405,192	1,306,988	4,366,991	1,366,719
17	2. Audit			
18	<u>12,000</u>			
19	Total Galen State Hospital			
20	4,417,192	1,306,988	4,366,991	1,366,719

21 WARM SPRINGS STATE HOSPITAL

22	1. General Operations			
23	11,182,794	180,466	11,374,319	190,866
24		<u>166,431</u>		<u>169,659</u>
25	2. Audit			

1			<u>16,000</u>	
2	Total Warm Springs State Hospital			
3	11,182,794	180,466	11,390,319	190,866
4		<u>166,431</u>		<u>169,659</u>

5 Funds may be transferred between Warm Springs state
 6 hospital and Galen state hospital by the budget amendment
 7 process. If applicable and warranted, further consolidation
 8 may take place between the two facilities.

9 MOUNTAIN VIEW SCHOOL

10	1. General Operations			
11	1,310,400	89,387	1,316,744	93,927
12		<u>73,612</u>		<u>60,702</u>
13	2. Audit			
14			<u>8,000</u>	
15	Total Mountain View School			
16	1,310,400	89,387	1,324,744	93,927
17		<u>73,612</u>		<u>60,702</u>

18 PINE HILLS SCHOOL

19	1. General Operations			
20	1,986,558	525,454	1,972,777	536,519
21		<u>479,940</u>		<u>460,466</u>
22	2. Audit			
23			<u>11,000</u>	
24	Total Pine Hills School			
25	1,986,558	525,454	1,983,777	536,519

1		<u>479,940</u>		<u>460,466</u>
2	MONTANA STATE PRISON			
3	1. General Operations			
4		6,854,480	73,041	7,015,342
5	2. Ranch			73,980
6			1,384,106	1,398,723
7	3. Industries			
8		143,500	193,342	78,000
9	4. Canteen			295,671
10			250,469	250,521
11	5. License Plate Factory			
12			491,242	529,593
13	6. Audit			
14				<u>11,967</u>
15	Total Montana State Prison			<u>3,033</u>
16		6,997,980	2,392,200	7,105,309
17	SWAN RIVER YOUTH FOREST CAMP			2,551,521
18	1. General Operations			
19		639,110	95,773	642,792
20		<u>637,902</u>	<u>96,981</u>	96,080
21	2. Audit			
22				<u>6,000</u>
23	Total Swan River Youth Forest Camp			
24		639,110	95,773	648,792
25		<u>637,902</u>	<u>96,981</u>	96,080

1	VETERANS' HOME			
2	1. General Operations			
3		486,575	714,000	470,033
4	2. Audit			727,500
5				<u>6,000</u>
6	Total Veterans' Home			
7		486,575	714,000	476,033
8	BOARD OF PARDONS			727,500
9	1. General Operations			
10		100,242		102,106
11	2. Audit			
12		<u>2,000</u>		
13	Total Board of Pardons			
14		102,242		102,106
15	Personal services expenditures may not exceed the			
16	following level plus pay plan appropriations or budget			
17	amendments from unanticipated funds for each institution or			
18	program listed.			
19			<u>Fiscal 1982</u>	<u>Fiscal 1983</u>
20	Director's Office		226,892	226,892
21	Alcohol and Drug Abuse Division		530,438	530,438
22	Corrections Division		1,653,652	1,653,996
23	Management Services Division		697,809	686,221
24	Mental Health and Residential			
25	Services		344,378	344,378

1	Boulder River School and Hospital	7,666,835	7,666,835
2	Center for the Aged	1,491,662	1,491,662
3	Eastmont Training Center	1,311,589	1,311,589
4	Galen State Hospital	4,694,991	4,694,991
5	Mountain View School	1,155,261	1,155,498
6	Pine Hills School	2,019,866	1,975,381
7	Montana State Prison	5,062,818	5,076,689
8	Swan River Youth Forest Camp	479,892	479,989
9	Veterans' Home	882,356	882,538
10	Warm Springs State Hospital	9,266,217	9,266,217
11	Board of Pardons	80,004	80,004
12	If utilities expenditures exceed the amounts listed		
13	below, the institution may ask for a supplemental		
14	appropriation. If utilities do not exceed the anticipated		
15	amounts, the difference will be reverted to the general		
16	fund.		
17		<u>Fiscal 1982</u>	<u>Fiscal 1983</u>
18	Boulder River School and Hospital	484,045	542,130
19	Center for the Aged	85,125	95,340
20	Eastmont Training Center	47,989	53,748
21	Galen State Hospital	326,794	366,010
22	Mountain View School	47,911	53,660
23	Pine Hills School	114,992	126,422
24	Montana State Prison	239,486	267,766
25	Swan River Youth Forest Camp	45,253	50,683

1	Veterans' Home	91,286	102,241
2	Warm Springs State Hospital	724,971	811,968
3	Corrections Division	22,401	25,090
4	TOTAL DEPARTMENT OF INSTITUTIONS		
5		49,317,589	7,467,687
6		49,394,347	7,686,389
7		48,658,758	7,492,640
8		49,800,710	7,597,813
9	E. OTHER EDUCATION		
10		Fiscal Year 1982	Fiscal Year 1983
11		Other	Other
12		General Appropriated	General Appropriated
13		Fund	Funds
14	BOARD OF PUBLIC EDUCATION		
15	1. Administration		
16		79,104	79,020
17	2. Fire Services Training School		
18		<u>178,478</u>	<u>173,406</u>
19	Total Board of Education		
20		257,582	252,426
21	The board of public education shall be provided office		
22	space free of charge in the building leased by the state and		
23	paid from the appropriation to the commissioner of higher		
24	education. The fire service training school shall be		
25	provided office, storage, and classroom space, inclusive of		
	weekend janitorial service, in the Great Falls		
	vocational-technical center at no charge.		

1	PUBLIC SCHOOL SUPPORT	
2	1. Special Education	
3	23,254,921	25,347,864
4	2. Special Education Emergency Contingency	
5	500,000	500,000
6	3. Audiological Services	
7	<u>688,614</u>	<u>750,589</u>
8	Total Public School Support	
9	24,443,535	26,598,453

10 Item 1 is for foundation and permissive support of the
 11 maximum-budget-without-a-vote for special education.

12 Item 2 is for emergencies that may arise in special
 13 education programs at local districts. A district's board of
 14 trustees may apply for an allocation from these funds by
 15 presenting to the superintendent of public instruction a
 16 child-study team report and an individual educational plan
 17 for each child relating to this unforeseen expense and a
 18 current listing of programs, case loads, and related costs.
 19 The appropriation in item 2 is for the biennium and the
 20 specific amounts may be transferred between fiscal years.

21 Item 3 is for purchase of audiological services by the
 22 office of public instruction. These amounts may not be
 23 transferred between fiscal years. Any unused amounts revert
 24 at the end of the fiscal year.

25 Notwithstanding other provisions of law, the

1 superintendent may not approve a
 2 maximum-budget-without-a-vote for special education which,
 3 in the aggregate, exceeds \$51,041,988 in the 1983 biennium.
 4 Federal funds to support special education programs in
 5 excess of \$5,110,000 during the 1983 biennium shall be
 6 placed in a reserve fund and not spent until appropriated by
 7 the 1983 legislature.

8 SUPERINTENDENT OF PUBLIC INSTRUCTION,

9 VOCATIONAL-TECHNICAL CENTERS

10	1. Billings Center			
11	a. Personal Services			
12	434,969	490,694	487,031	521,942
13	b. Operating Expenses			
14	133,475	166,368	194,230	208,152
15	c. Equipment			
16	6,288	7,196	6,454	7,030
17	d. Audit Costs			
18	14,000			
19	2. Butte Center			
20	a. Personal Services			
21	588,475	304,643	663,762	327,519
22	b. Operating Expenses			
23	76,437	46,300	119,901	59,162
24	c. Equipment			
25	14,637	7,513	14,833	7,317

1	d. Audit Costs				
2		13,000			
3	3. Great Falls Center				
4	a. Personal Services				
5		539,848	360,799	602,669	379,037
6	b. Operating Expenses				
7		128,719	86,028	176,418	119,759
8	c. Equipment				
9		23,449	15,751	31,182	18,718
10	d. Audit Costs				
11				14,000	
12	4. Helena Center				
13	a. Personal Services				
14		898,055	429,643	990,168	457,023
15	b. Operating Expenses				
16		254,922	121,958	347,259	167,205
17	c. Equipment				
18		38,958	18,642	44,438	20,412
19	d. Audit Costs				
20				15,000	
21	5. Missoula Center				
22	a. Personal Services				
23		917,631	526,547	997,856	576,298
24	b. Operating Expenses				
25		217,738	133,548	283,644	163,814

1	c. Equipment				
2		56,276	32,194	32,102	18,613
3	d. Audit Costs				
4		15,000			
5	6. Office of Budget and Program Planning				
6	CETA Contingency Funds				
7		44,000			
8	<u>7. Office of Public Instruction</u>				
9					229,508
10	Total Vocational-Technical Centers				
11		4,415,877	2,747,824	5,928,947	3,052,001
12					5,250,455
13	The superintendent of public instruction may transfer				
14	funds between personal services, operations, and equipment				
15	within each vocational-education center or between				
16	vocational-education centers. The intent of the legislature				
17	is that these appropriated funds not provide for salary				
18	increases at the vocational-education centers above the				
19	state pay plan for fiscal years 1982 and 1983.				
20	Receipt of state funds appropriated to the five				
21	technical centers is contingent upon each county in which				
22	the center resides levying 1.5 mills each fiscal year.				
23	Millage received by the centers from the 1.5 mill levy over				
24	\$765,101 in fiscal 1982 and \$804,733 in fiscal 1983 will				
25	revert a like amount to the general fund each year.				

1 Item 6 is to be distributed to the Billings center if
2 CETA funds are not available to the center in fiscal 1982.

3 Item 7 is to replace anticipated reductions in federal
4 funds appropriated to the vocational technical centers. If,
5 in state fiscal 1983, federal funds available for use at the
6 centers is less than \$1,078,492, each dollar reduction below
7 this level shall be replaced from this contingency fund. No
8 center is eligible to receive contingency funds unless
9 resident tuition for a full-time student is \$150 per quarter
10 in fiscal 1983.

11 If the total federal vocational education funds granted
12 to Montana for fiscal 1983 exceed \$2,086,590, the office of
13 public instruction shall, to the maximum extent allowable by
14 federal law, make the additional funds available (not to
15 exceed \$1,308,000), to the vocational technical centers. The
16 additional funds shall first be used to reduce contingency
17 amounts in item 7 and secondarily used to reduce tuition.

18 OFFICE OF PUBLIC INSTRUCTION

19	1. Office of Public Instruction				
20		1,566,750	3,209,704	1,577,805	3,286,848
21				1,689,943	2,687,643
22	2. Audit Costs				
23				50,000	
24	3. School Transportation				
25		4,724,445		5,019,250	

1	4. School Lunch				
2		731,494		807,449	
3	5. Adult Education				
4		121,881		132,851	
5	6. Secondary Vocational Education				
6		1,500,000			
7	7. Building Space				
8		116,897	10,740	130,662	7,911
9	Total Office of Public Instruction				
10		8,761,467	3,220,444	7,718,817	3,293,951
11				1,830,155	2,695,554

12 Other appropriated funds in item 1 contain \$369,182 in
13 fiscal 1982 and \$374,735 \$302,327 in fiscal 1983 for
14 internal transfers of indirect costs. General fund money
15 shall revert in the amount indirect costs in excess of these
16 amounts are recovered.

17 The office of public instruction shall revert general
18 fund to the extent that the education block grant allocation
19 for state administration plus available carry-over funds
20 exceed \$645,641 in fiscal 1983.

21 Item 6 is for the biennium.

22 Item 7 contains the spending authority necessary to
23 fund the lease agreement and other related costs of the
24 office of public instruction building at 1300 Eleventh
25 Avenue. When this building is purchased by the state, all

1 appropriated funds in item 7 except \$3.02 per square foot in
 2 fiscal 1982 and \$3.09 per square foot in fiscal 1983 in
 3 proportion to the time period remaining each fiscal year
 4 shall revert.

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

8 ADVISORY COUNCIL FOR VOCATIONAL EDUCATION

9	1. General Operations				
10		92,000		94,000	
11	2. Audit				
12		<u>2,000</u>			
13	Total Advisory Council for Vocational Education				
14		94,000		94,000	

15 STATE LIBRARY

16	1. General Operations				
17		332,472	759,794	417,771	809,245
18	2. Administration Program - Moving Costs				
19		20,000			
20	3. Library Networking Operations				
21		77,300		73,549	
22	4. Audit				
23		<u>3,300</u>	<u>2,700</u>		
24	Total State Library				
25		355,772	839,794	417,771	882,794

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

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

7 MONTANA HISTORICAL SOCIETY

8	1. Administration, Library, Archives, and Museum Programs				
9		613,113	100,800	619,701	100,800
10	2. Historic Sites Program				
11		56,422	56,423	57,630	57,630
12	3. Publications Program				
13		35,162	123,944	36,827	129,812
14	4. Merchandising Program				
15			284,337		287,515
16	5. Audit				
17		<u>2,829</u>	<u>2,101</u>	<u>8,728</u>	<u>6,272</u>

18 Total Montana Historical Society

19		707,596	567,605	722,886	582,029
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20 Item 4 contains \$20,000 in fiscal year 1982 and \$20,000
 21 in fiscal year 1983 for internal transfers of profits
 22 generated by the merchandising program.

23 MONTANA ARTS COUNCIL

24	1. General Operations				
25		76,222	222,270	81,719	230,628

1	2. Local Community Grants				
2		20,275		20,275	
3	3. Audit				
4		<u>3,500</u>	<u>3,500</u>		
5	Total Montana Arts Council				
6		99,997	225,770	101,994	230,628
7	SCHOOL FOR THE DEAF AND BLIND				
8	1. General Operations				
9		1,486,843	518,988	1,548,847	514,247
10		<u>1,391,483</u>	<u>564,439</u>	<u>1,482,165</u>	<u>522,929</u>
11	2. Audit				
12		<u>15,000</u>			
13	Total School for the Deaf and Blind				
14		1,501,843	518,988	1,548,847	514,247
15		<u>1,406,483</u>	<u>564,439</u>	<u>1,482,165</u>	<u>522,929</u>
16	<u>Expenditures of interest and income revenue may not</u>				
17	<u>exceed \$156,571 \$223,931 in fiscal 1982 and \$158,675</u>				
18	<u>\$226,035 in fiscal 1983.</u>				
19	TOTAL OTHER EDUCATION				
20		48,543,669	8,286,425	42,373,341	8,649,658
21		<u>40,448,302</u>	<u>8,259,876</u>	<u>42,656,305</u>	<u>8,059,935</u>
22	F. HIGHER EDUCATION				
23	For units of the university system other than the				
24	office of the commissioner of higher education, the				
25	appropriations made under the column heading "Other				

1 Appropriated Funds² are from funds within current
2 unrestricted funds unless otherwise indicated.
3 All funds, other than plant funds and those
4 specifically appropriated herein, may be spent and are
5 appropriated contingent upon approval by the board of
6 regents by July 1 of each year of a comprehensive program
7 budget containing a detail of revenues and expenditures and
8 anticipated fund balances of current funds, loan funds, and
9 endowment funds. All movement of funds between the current
10 unrestricted subfund and the designated subfund accounting
11 entities shall be clearly identified in the state budgeting
12 and accounting system.
13 Programs for the university budgets include
14 instruction, organized research, public service, academic
15 support, student services, institutional support, and
16 operation and maintenance of plant.
17 Included within other appropriated funds to the six
18 institutions is the sum of \$12,488,450 in fiscal year 1982
19 and \$13,579,452 in fiscal year 1983 from revenues generated
20 under the provisions of House Bill 191, 46th legislature.
21 The amounts shown for critical area faculty salary
22 adjustments are appropriated to the colleges and
23 universities contingent upon approval by the board of
24 regents of a salary distribution plan or negotiated
25 agreement for each campus. It is the legislature's intent

1 that the critical area faculty salary adjustment funds be
 2 expended in those academic disciplines where difficulty is
 3 experienced recruiting or retaining faculty due to external
 4 market conditions.

	Fiscal Year 1982		Fiscal Year 1983	
	Other		Other	
	General	Appropriated	General	Appropriated
	Fund	Funds	Fund	Funds
9 BOARD OF REGENTS				
10	23,029		25,104	
11 COMMISSIONER OF HIGHER EDUCATION				
12 1. Office Administration				
13	624,554	26,705	633,221	27,450
14		24,310		0
15 2. WAMI				
16	1,491,997		1,625,272	
17 3. WICHE - Student Assistance				
18	627,100	911,000	500,800	1,143,000
19 4. WICHE - Administrative Dues				
20	46,300		50,000	
21 5. University of Minnesota - Rural Dentistry				
22	153,600		168,000	
23 6. SSIG				
24	175,000	211,592	175,000	211,592
25 7. NDSL				

1	100,000		100,000	
2 8. Audit				
3	<u>6,000</u>			
4 Total Commissioner of Higher Education				
5	3,224,551	1,149,297	3,252,293	1,302,050
6		1,146,902		1,354,592
7 COMMUNITY COLLEGES				
8 1. Miles Community College				
9	779,222		819,247	
10 2. Dawson Community College				
11	587,208		639,498	
12 3. Flathead Valley Community College				
13	1,127,029		1,185,178	
14 Total Community Colleges				
15	2,493,459		2,643,923	
16 The above appropriation provides 53 percent of the				
17 total unrestricted budgets for the community colleges that				
18 shall be approved by the board of regents.				
19 The general fund appropriation for each community				
20 college includes 53 percent of the total audit cost. The				
21 remaining audit costs shall be paid from local funds. Audit				
22 costs are not to exceed \$17,000 for each unit for the				
23 biennium.				
24 BUREAU OF MINES				
25	1,210,783	141,600	1,228,570	155,800

1	AGRICULTURAL EXPERIMENT STATION			
2	1. Agricultural Experiment Station			
3	4,448,576	2,275,276	4,570,687	2,359,167
4	2. United States Range Station			
5		<u>901,926</u>		<u>927,288</u>
6	Total Agricultural Experiment Station			
7	4,448,576	3,177,202	4,570,687	3,286,455
8	COOPERATIVE EXTENSION SERVICE			
9	1,644,433	1,631,270	1,607,040	1,755,623
10	FORESTRY AND CONSERVATION EXPERIMENT STATION			
11	500,773		594,407	
12	MONTANA STATE UNIVERSITY			
13	1. Instruction			
14	10,754,709	7,587,801	10,587,516	7,793,104
15	2. Critical Area Faculty Salary Adjustment			
16	186,191	128,809	198,595	143,405
17	3. Organized Research			
18	412,098	285,092	419,429	302,870
19	4. Public Service			
20	5,159	3,569	5,017	3,623
21	5. Academic Support, Student Services, and Institutional			
22	Support			
23	5,580,112	3,860,358	6,003,155	4,334,873
24	6. Operation and Maintenance of Plant			
25	2,174,812	1,504,549	2,285,575	1,650,411

1	7. Scholarships and Fellowships			
2	392,782	271,729	431,975	311,929
3	8. Audit Costs			
4	<u>18,840</u>	<u>13,035</u>	<u>6,170</u>	<u>4,455</u>
5	Total Montana State University			
6	19,524,703	13,654,942	19,937,432	14,544,670
7	Total audit costs are estimated to be \$85,000 for the			
8	biennium. Fifty percent of those costs are to be paid from			
9	funds other than those appropriated by the legislature.			
10	UNIVERSITY OF MONTANA			
11	1. Instruction			
12	8,773,903	5,460,204	8,732,602	5,692,301
13	2. Critical Area Faculty Salary Adjustment			
14	152,343	92,657	162,479	103,521
15	3. Organized Research			
16	220,080	133,856	222,794	141,951
17	4. Public Service			
18	100,589	61,180	102,605	65,373
19	5. Academic Support, Student Services, and Institutional			
20	Support			
21	4,899,936	2,980,227	5,180,245	3,300,525
22	6. Operation and Maintenance of Plant			
23	2,370,108	1,441,542	2,507,881	1,597,864
24	7. Scholarships and Fellowships			
25	394,307	239,825	416,972	265,669

1	8. Audit Costs				
2		<u>19,820</u>	<u>12,055</u>	<u>6,490</u>	<u>4,135</u>
3	Total University of Montana				
4		16,931,086	10,421,546	17,332,068	11,171,339
5	Total audit costs are estimated to be \$85,000 for the				
6	biennium. Fifty percent of those costs are to be paid from				
7	funds other than those appropriated by the legislature.				
8	EASTERN MONTANA COLLEGE				
9	1. Instruction				
10		2,876,473	1,585,378	2,754,541	1,727,227
11	2. Critical Area Faculty Salary Adjustments				
12		43,158	22,842	44,940	27,060
13	3. Public Service				
14		22,797	12,065	22,155	13,340
15	4. Academic Support, Student Services, and Institutional				
16	Support				
17		2,201,727	1,165,294	1,984,834	1,195,140
18	5. Operation and Maintenance of Plant				
19		1,039,378	550,105	1,049,692	632,058
20	6. Scholarships and Fellowships				
21		130,359	68,994	125,640	75,652
22	7. Audit Costs				
23		<u>7,283</u>	<u>3,855</u>	<u>14,114</u>	<u>8,498</u>
24	Total Eastern Montana College				
25		6,321,175	3,408,533	5,995,916	3,678,975

1	Total audit costs are estimated to be \$45,000 for the				
2	biennium. Twenty-five percent of those costs are to be paid				
3	from funds other than those appropriated by the legislature.				
4	NORTHERN MONTANA COLLEGE				
5	1. Instruction				
6		1,784,498	757,333	1,767,099	816,710
7	2. Critical Area Faculty Salary Adjustment				
8		11,359	4,641	12,107	5,393
9	3. Public Service				
10		6,376	2,605	6,388	2,845
11	4. Academic Support, Student Services, and Institutional				
12	Support				
13		877,010	358,345	943,010	420,070
14	5. Operation and Maintenance of Plant				
15		440,490	179,984	451,192	200,986
16	6. Scholarships and Fellowships				
17		86,263	35,247	82,950	36,950
18	7. Audit Costs				
19		<u>13,977</u>	<u>5,711</u>	<u>4,539</u>	<u>2,023</u>
20	Total Northern Montana College				
21		3,219,973	1,343,866	3,267,285	1,484,977
22	Total audit costs are estimated to be \$35,000 for the				
23	biennium. Twenty-five percent of those costs are to be paid				
24	from funds other than those appropriated by the legislature.				
25	WESTERN MONTANA COLLEGE				

1	1. Instruction				
2		730,977	369,544	720,410	388,313
3	2. Critical Area Faculty Salary Adjustment				
4		5,413	2,587	5,960	3,040
5	3. Academic Support, Student Services, and Institutional Support				
6		645,051	308,224	676,244	344,918
7	4. Operation and Maintenance of Plant				
8		343,219	164,000	354,136	180,628
9	5. Scholarships and Fellowships				
10		32,118	15,347	33,035	16,850
11	6. Audit Costs				
12		4,440	2,122	13,038	6,650
13	Total Western Montana College				
14		1,761,218	861,824	1,802,823	940,399
15	Total audit costs are estimated to be \$35,000 for the biennium. Twenty-five percent of those costs are to be paid from funds other than those appropriated by the legislature.				
16	MONTANA COLLEGE OF MINERAL SCIENCE AND TECHNOLOGY				
17	1. Instruction				
18		1,648,006	1,096,383	1,695,835	1,127,568
19	2. Critical Area Faculty Salary Adjustment				
20		104,903	69,212	112,992	74,514
21	3. Organized Research				
22		23,912	15,776	26,265	17,321

1	4. Academic Support, Student Services, and Institutional Support				
2		906,491	598,075	1,156,466	762,650
3	5. Operation and Maintenance of Plant				
4		631,925	416,925	673,885	444,405
5	6. Scholarships and Fellowships				
6		100,090	66,037	104,423	68,863
7	7. Audit Costs				
8		<u>10,168</u>	<u>6,707</u>	<u>10,169</u>	<u>6,706</u>
9	Total Montana College of Mineral Science and Technology				
10		3,425,495	2,269,115	3,780,035	2,502,027
11	Total audit costs are estimated to be \$45,000 for the biennium. Twenty-five percent of those costs are to be paid from funds other than those appropriated by the legislature.				
12	Funds appropriated to the colleges and universities in all items except audit costs and critical area faculty salary adjustments may be transferred between items within a fiscal year through budget amendment approved by the board of regents.				
13	TOTAL HIGHER EDUCATION				
14		64,729,254	38,859,195	66,037,583	48,902,915
15			<u>18,056,800</u>		<u>40,874,857</u>
16	GRAND TOTAL				
17		294,805,799	428,118,245	246,861,712	432,417,898
18		<u>265,244,292</u>	<u>410,032,657</u>	<u>270,901,533</u>	<u>428,725,248</u>

1
2
3
4
5

~~420.731.441~~

Section 20. Effective date. This act is effective July 1, 1981."

Section 2. Effective date. This act is effective on passage and approval.

-End-

1 HOUSE BILL NO. 2 (1st SS)

2 INTRODUCED BY DONALDSON

3 A BILL FOR AN ACT ENTITLED: "AN ACT TO AMEND HOUSE BILL NO.
4 500, LAWS OF 1981, TO APPROPRIATE MONEY TO VARIOUS STATE
5 AGENCIES FOR THE BIENNIUM ENDING JUNE 30, 1983; AND
6 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. House Bill No. 500, Laws of 1981, is
12 amended to read:13 "Section 1. Short title. This act may be cited as the
14 "General Appropriations Act of 1981".15 Section 2. Definitions. For the purposes of this act,
16 unless otherwise stated, the following definitions apply:17 (1) "Agency" means each state office, department,
18 division, board, commission, council, committee,
19 institution, university unit, or other entity or
20 instrumentality of the executive branch, office of the
21 judicial branch, or office of the legislative branch of
22 state government.23 (2) "Approving authority" means the governor or his
24 designated representative for executive branch agencies; the
25 chief justice of the supreme court for judicial branch1 agencies; appropriate legislative committees for legislative
2 branch agencies; or the board of regents for the university
3 system.4 (3) "University system unit" means the board of
5 regents, office of the commissioner of higher education, the
6 university of Montana at Missoula, Montana state university
7 at Bozeman, Montana college of mineral science and
8 technology at Butte, eastern Montana college at Billings,
9 northern Montana college at Havre, western Montana college
10 at Dillon, the agricultural experiment station with central
11 offices at Bozeman, the forestry and conservation experiment
12 station with central offices at Missoula, the cooperative
13 extension service with central office at Bozeman, or the
14 bureau of mines and geology with central office at Butte.15 Section 3. Budget amendments. (1) The approving
16 authority may approve a budget amendment to spend funds that
17 were not available for consideration by the legislature but
18 have become available from a source other than the state's
19 general fund or earmarked revenue fund and other than
20 receipts to the state from the United States government made
21 available under provisions of P.L. 94-488, the federal
22 Revenue Sharing Extension Act or any extension or
23 modification of that act ~~OR ANY BLOCK GRANT AS DEFINED BY AN~~
24 ~~ACT OF CONGRESS ENACTED SUBSEQUENT TO APRIL 1, 1981.~~ Each
25 budget amendment shall be submitted to the budget director

1 and the office of legislative fiscal analyst.

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

6 (3) A budget amendment may be approved for a time
7 period greater than one fiscal year but not to exceed the
8 biennium ending June 30, 1983. Budget amendments for greater
9 than one fiscal year shall itemize planned expenditures by
10 fiscal year.

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

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

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

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

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

21 (e) specify criteria for evaluating the effectiveness
22 of the additional services provided.

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

25 Section 5. Budget requests. Sufficient funds are

1 appropriated in this act to enable each agency to submit its
2 1985 biennium budget request to the budget director and the
3 legislative fiscal analyst pursuant to the time schedule
4 established in 17-7-112(1). If any agency fails to submit
5 its final, complete budget request by the deadlines
6 established in 17-7-112(1), the expenditure authority herein
7 granted shall be reduced or rescinded by the budget director
8 unless the agency director certifies that an emergency
9 situation has precluded a timely budget presentation and the
10 budget director approves an extension not to exceed 30 days.

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

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

21 Section 8. Other appropriated funds. Unless otherwise
22 indicated herein, the appropriations made under the column
23 heading "Other Appropriated Funds" are from funds within the
24 earmarked revenue fund, the federal and private revenue
25 funds, or the revolving fund that accrue under provisions of

1 law to the expending agency. Any federal funds received by
 2 or allocated to the state of Montana prior to January 3,
 3 1983, as a block grant as defined by an act of congress
 4 enacted subsequent to ~~April 1, 1981~~ NOVEMBER 15, 1981, and
 5 specifically designated as a block grant shall require a
 6 special session of the legislature for appropriation by the
 7 legislature prior to distribution of these funds among
 8 agencies and programs. THE SOCIAL SERVICES, LOW INCOME
 9 ENERGY ASSISTANCE, MATERNAL AND CHILD HEALTH SERVICES,
 10 PREVENTIVE HEALTH, COMMUNITY SERVICES, ELEMENTARY AND
 11 SECONDARY EDUCATION, COMMUNITY DEVELOPMENT, AND ALCOHOL,
 12 DRUG ABUSE, AND MENTAL HEALTH BLOCK GRANTS HAVE BEEN
 13 CONSIDERED AND THE FUNDS APPLICABLE TO THE FEDERAL AND
 14 PRIVATE REVENUE FUND HAVE BEEN APPROPRIATED. THERE ARE OTHER
 15 FUNDS WHICH PASS THROUGH THE FEDERAL AND PRIVATE GRANT
 16 CLEARANCE FUND WHICH ARE NOT REQUIRED BY SECTION
 17 17-2-102(5), MCA, TO HAVE A SPECIFIC LEGISLATIVE
 18 APPROPRIATION. THESE FUNDS CONSIDERED BY THE SPECIAL SESSION
 19 OF THE 47TH LEGISLATURE FROM THE ABOVE EIGHT BLOCK GRANTS
 20 ARE APPROPRIATED FOR PURPOSES OF THIS BILL.

21 Section 9. Operating budgets. Expenditures may be made
 22 only in accordance with operating budgets approved by the
 23 approving authority. The respective appropriations are
 24 contingent upon approval of the operating budget by July 1
 25 of each fiscal year. Each operating budget shall include

1 expenditures for each agency program detailed at least by
 2 personal services, operating expenses, equipment, benefits
 3 and claims, transfers, and local assistance.

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

17 Section 11. Reduction of appropriation. In the event
 18 of a shortfall in revenue, the governor may reduce any
 19 appropriation APPROPRIATIONS, GENERAL FUND APPROPRIATIONS
 20 MAY BE REDUCED by not more than 15% except THE FOLLOWING
 21 APPROPRIATIONS FOR MAY NOT BE REDUCED:

- 22 (1) payment of interest and retirement of state debt;
- 23 (2) the legislative branch;
- 24 (3) the judicial branch;
- 25 (4) public schools; or

1 (5) salaries of elected officials during their term of
2 office.

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

7 Section 13. Reversion. Notwithstanding other
8 provisions of law, the unexpended balance of each
9 appropriation reverts to the fund from which it was
10 appropriated at the end of each fiscal year unless otherwise
11 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. National conference of state legislatures.
22 Agencies may participate in the activities and programs of
23 the national conference of state legislatures within
24 existing appropriations.

25 Section 16. Coal tax trust income. Interest income

1 from the coal tax constitutional trust fund established
2 under Article IX, section 5 of the Montana Constitution is
3 hereby appropriated to the general fund for use during the
4 biennium ending June 30, 1983. The portion of the general
5 fund which represents this appropriation is appropriated to
6 the school foundation program in HB 611 (\$16,000,000), the
7 ~~long-range-building-bond-proceeds--and--insurance--clearance~~
8 ~~account--in--HB-666-or-~~the highway earmarked revenue account
9 (\$16,469,324), and to the department of commerce in HB 500,
10 items 4, 5, 6, and 8 (\$1,580,676).

11 Section 17. Amounts appropriated for audits may be
12 transferred between fiscal years.

13 Section 18. Totals not appropriations. The totals
14 shown in the act are for informational purposes only and are
15 not appropriations.

16 Section 19. Appropriations. The following money is
17 appropriated only for the purposes shown for the respective
18 fiscal years:

19 A. LEGISLATIVE, JUDICIAL, AND ADMINISTRATIVE AGENCIES

	Fiscal Year 1982		Fiscal Year 1983	
	Other	Other	Other	Other
	General	Appropriated	General	Appropriated
	Fund	Funds	Fund	Funds
20				
21				
22				
23				
24	LEGISLATIVE AUDITOR			
25	1,008,825	861,675	1,266,805	783,425

1 LEGISLATIVE FISCAL ANALYST
 2 489,178 506,639
 3 LEGISLATIVE COUNCIL
 4 1,905,829 318,200 1,801,835 42,000
 5 The general fund appropriation for FY 1982 includes
 6 funds for CSG and NCSL travel, interim studies, Forestry
 7 Task Force, Revenue Oversight Committee, Administrative Code
 8 Committee, District and Apportionment Commission, coal tax
 9 oversight subcommittee, and Constitutional Convention
 10 Proceedings publication in the total amount of \$347,710
 11 which is a biennial appropriation.
 12 The 1982 appropriation for the legislative council
 13 contains \$6,000 in general fund for the coal tax oversight
 14 subcommittee. This biennial appropriation is contingent upon
 15 passage of SB 487.
 16 ENVIRONMENTAL QUALITY COUNCIL
 17 151,807 166,178
 18 CONSUMER COUNSEL
 19 460,752 479,237
 20 JUDICIARY
 21 1. Supreme Court Operations:
 22 990,113 980,656
 23 2. Boards and Commissions
 24 141,182 145,269
 25 3. Law Library

1 279,969 325,813
 2 4. District Courts
 3 1,537,532 1,545,622
 4 5. Moving Expenses
 5 31,342
 6 6. Moving Expenses:
 7 Rent Increase
 8 130,301
 9 7. Montana Reports
 10 42,000 40,000
 11 8. Audit
 12 10,000
 13 9. Water Courts Supervision
 14 ----- 227,543 ----- 349,762
 15 Total Judiciary
 16 3,000,796 227,543 3,199,003 349,762
 17 If federal funds should be received for previously
 18 federal funded activities that have been general funded this
 19 biennium, a like amount of general fund, less matching
 20 requirements, shall be reverted to the general fund.
 21 GOVERNOR'S OFFICE
 22 1. Executive Office
 23 761,732 ~~150,000~~ 757,638 ~~100,000~~
 24 18,450
 25 2. Mansion Maintenance

1		78,986	70,721	
2	3. Air Transportation			
3		90,124	99,969	
4	4. Office of Budget and Program Planning			
5		643,626	654,946	
6	5. Legal Jurisdiction			
7		59,378	65,698	
8	6. Lieutenant Governor			
9		173,141	179,332	
10	7. Citizens' Advocate			
11		65,864	68,654	
12	8. Board of Visitors			
13		46,813	48,545	
14	9. Old West Regional Commission Dues			
15		45,000	60,000	
16		15,000		
17	10. Engine Replacement			
18		70,000		
19	11. Audit			
20		16,000		
21	12. Contingency - Vacancy Savings			
22		1,600,000		
23	13. Federal Pay Plan Funds			
24		-----	-----	16,192
25	Total Governor's Office			

1 3,658,664 150,000 2,005,503 100,000

2 ~~3,620,664~~ 18,450 1,945,503 ~~16,192~~

3 Federal indirect cost reimbursements shall be reverted

4 to the general fund.

5 Item 10 is an expense for the biennium.

6 ~~Funds in item 9 shall revert to the general fund if not~~

7 ~~used for this purpose.~~

8 Item 12, a biennial appropriation, is solely for

9 instructional faculty salaries in the six college and

10 university units and shall only be expended if vacancy

11 savings are not realized. As a further condition precedent

12 to the expenditure of this item 12 appropriation, any of the

13 said agencies requesting any portion of said appropriation

14 shall submit a verified request therefor, which request

15 shall be verified by the president of the requesting agency

16 and supported by evidence itemized and detailed

17 establishing, to the satisfaction of the governor, that the

18 requesting agency is entitled to a portion of said funds.

19 The request and supporting documentation must be submitted

20 by March 15 of each fiscal year and shall be subject to the

21 conditions herein set forth. The governor shall respond with

22 his decision by April 15 of each fiscal year.

23 The above agencies shall, by July 1 of each fiscal

24 year, submit for the current unrestricted subfund a detailed

25 list of all FTE, faculty positions, each individual salary,

1 and total budgeted benefits. The list shall equal total
 2 compensation at 100% excluding critical area faculty salary
 3 adjustment funds appropriated in this act for personal
 4 services. This total compensation figure may not from any
 5 individual agency be 3.6% greater than the operating budget
 6 for personal services for such agency. The list shall have
 7 at least these sections. Section 1 shall detail the
 8 positions which are eligible for the contingency vacancy
 9 savings appropriation. Any salary increases granted after
 10 this list is submitted will not be reimbursed from the
 11 vacancy savings fund. Section 2 shall detail all other
 12 staff. Section 3 shall detail by position the allocation of
 13 the critical area faculty salary adjustment funds.

14 In the event any such request is submitted and the
 15 governor shall find that the requesting agency has satisfied
 16 all the requirements and conditions herein set forth, the
 17 governor may issue his approval for expenditure of the said
 18 contingency-vacancy funds.

19 If the governor should determine, in his discretion,
 20 that any requesting agency has not satisfied the conditions
 21 of item 12 relating to a request for a portion of this
 22 appropriation, he may deny such request and such denial
 23 shall constitute final agency action.

24 ~~item 12 decreases in the amount of \$6,123 the~~
 25 ~~expenditure authority provided in subsection (2) of section~~

1 ~~2y Chapter 421x laws of 1981 as it relates to distribution~~
 2 ~~to this agencyx~~

3 SECRETARY OF STATE

4	1. Records Management				
5		580,152		573,661	
6	2. Administrative Code				
7		86,072	80,000	91,801	81,000
8	3. Audit				
9				6,000	
10	4. Voter information pamphlets				
11				53,000	
12	5. Systems Development				
13		111,500	-----	88,500	-----
14	Total Secretary of State				
15		777,724	80,000	812,962	81,000

16 A budget amendment increasing the administrative code's
 17 revolving fund spending authority in item 2 may be approved
 18 only for additional printing expenses and related supplies
 19 and postage.

20 The secretary of state is directed to contract with the
 21 information systems division (ISD) for systems development.

22 COMMISSIONER OF POLITICAL PRACTICES

23	1. General Operations				
24		120,466		116,992	
25	2. Audit				

1					
2	Total Commissioner of Political Practices				
3		120,466		119,992	
4	STATE AUDITOR				
5	1. State Auditor				
6		1,547,545	125,000	1,561,152	150,000
7	2. Actuarial Fees:				
8	Insurance Division				
9		10,000		10,000	
10	3. Audit				
11		<u>12,300</u>		<u>35,300</u>	
12	Total State Auditor				
13		1,569,845	125,000	1,606,452	150,000

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 to the general fund.

20	DEPARTMENT OF JUSTICE				
21	1. General Operations				
22		7,026,540	8,213,221	7,428,170	8,391,837
23		<u>6,985,288</u>		<u>6,469,784</u>	
24	2. Case Travel:				
25	Legal Services Division				

1			12,000		13,000
2	3. Contracted Services:				
3	Antitrust				
4			16,500		16,500
5	4. Severance Pay				
6			4,900		
7	5. Hearings Officer				
8				5,000	5,000
9	6. Audit				
10			20,500	20,500	
11	7. Moving Costs				
12				1,713	25,000
13	8. Out-of-State Travel:				
14	Forensic Science				
15			1,000		1,000
16	9. County Attorney Payroll				
17			602,395		602,395
18	10. Transportation of Prisoners				
19			112,314		129,115
20			<u>113,202</u>		
21	11. Radio Equipment				
22			42,000		25,000
23	12. a. SB 466				
24				3,750	
25	b. HB 364				

1 5,000 5,000

2 c. HB 389

3 5,000 5,000

4 13. Highway Patrol Gasoline Allocation

5 841,252 ----- 258,386 -----

6 Total Department of Justice

7 8,764,371.49 8,249,184 8,245,180 8,401,837

8 8,644,131

9 Appropriated amounts within item 2 are for case-related

10 travel only.

11 Any fund balance remaining within the motor vehicle

12 account at the end of a fiscal year shall revert to the

13 general fund.

14 Any collections made by the county prosecutor services

15 program or antitrust enforcement efforts shall be deposited

16 to the general fund.

17 Item 4 contains \$4,900 for the biennium for severance

18 pay, to be paid upon request from the county prosecutor

19 program.

20 The rate charged by the agency legal services program

21 may not exceed \$30 per hour in 1982 and \$35 per hour in

22 1983.

23 Collections made from hearings conducted by the motor

24 vehicle division on dealer franchises shall be deposited to

25 the general fund.

1 Funds remaining within the 1981 biennium appropriation

2 for coal tax defense at June 30, 1981, are reappropriated

3 for the 1983 biennium for the same purpose; these funds are

4 approved for legal-related costs only.

5 Of the remaining funds within the 1981 biennium

6 appropriation for coal tax defense at June 30, 1981, \$50,000

7 is reappropriated for the 1983 biennium for the same

8 purpose. These funds are approved for coal tax defense

9 legal-related costs only. Funds not reappropriated for coal

10 tax defense during the 1983 biennium shall revert to the

11 general fund upon passage of this bill.

12 Salaries as established for the forensic science

13 division may not be altered or combined during the 1983

14 biennium to recreate the position of director of forensic

15 services, which was specifically abolished by the

16 legislature, or any other position which functions as a

17 pathologist's assistant.

18 Amounts in item 12 are contingent upon passage of the

19 noted bills.

20 The highway patrol may utilize funds within item 13 to

21 purchase no more than 509,850 gallons of gasoline in fiscal

22 1982 and 491,480 gallons in fiscal 1983.

23 BOARD OF CRIME CONTROL

24 1. General Operations

25 218,250 391,250 217,900 404,400

1	2. Grants				
2			1,100,000	2,100,000	
3	2. Matching Funds				
4		11,577			
5	3. Audit				
6		1,150	12,850	-----	-----
7	Total Board of Crime Control				
8		219,400	1,504,100	217,900	2,504,400
9		230,977	404,100	217,900	404,400
10	Should federal funds become available for the uniform				
11	crime reporting program or the criminal justice data center,				
12	a like amount of general fund, less the matching				
13	requirement, shall be reverted. The maximum general fund				
14	reversion is \$83,800 in 1982 and \$86,500 in 1983, less				
15	matching requirements.				
16	<u>For the board of crime control, federal funds received</u>				
17	<u>for action grants may be administratively appropriated</u>				
18	<u>through the federal and private grant clearance funds.</u>				
19	<u>Item 2 is a biennial appropriation. These funds are</u>				
20	<u>limited to matching requirements of action grants received</u>				
21	<u>prior to fiscal 1982 but not yet disbursed.</u>				
22	DEPARTMENT OF HIGHWAYS				
23	1. General Operations Division				
24		7,545,871		7,591,008	
25	2. Low-Band Radio Equipment				

1		74,000		74,000
2	3. Construction Division			
3		118,303,305		118,876,162
4	4. Maintenance Division			
5		36,011,400		37,854,616
6	5. Preconstruction Division			
7		12,435,358		12,198,196
8	6. Service Revolving Division			
9		2,426,004		2,537,543
10	7. Motor Pool Division			
11		1,036,727		1,160,844
12	8. Equipment Division			
13		11,369,034		12,113,491
14	9. Stores Inventory			
15		13,341,876		14,518,052
16	10. Capital Outlay			
17		570,072		571,153
18	11. Audit			
19		20,625		61,875
20	Total Department of Highways			
21		203,134,272		207,556,940
22	The department of highways is directed to:			
23	(1) Develop and institute a comprehensive construction			
24	project planning system. This system will be operational no			
25	later than July 1, 1985, and will be the basis for:			

- 1 (a) project scheduling;
- 2 (b) project monitoring;
- 3 (c) manpower planning;
- 4 (d) work measurement and evaluation;
- 5 (e) cash flow projections;
- 6 (f) long- and short-range construction goals; and
- 7 (g) budget preparation.
- 8 (2) Utilize the partial funding method for
- 9 construction projects.
- 10 (3) Institute a cash forecasting system to minimize
- 11 cash reserves.
- 12 (4) Maintain a surplus of completed construction plans
- 13 in order to obligate and expend the maximum amount of
- 14 federal dollars available for construction during the
- 15 biennium.
- 16 (5) Submit to the 1983 legislature a construction work
- 17 plan for the 1985 biennium that is detailed by year, project
- 18 phase, and fund. This work plan must specify, by road system
- 19 or project area, proposed projects on which \$1 million or
- 20 more would be spent during the 1985 biennium and an
- 21 aggregate cost for projects with anticipated expenditures of
- 22 less than \$1 million. Costs must be detailed by year, fund,
- 23 and project phase.
- 24 (6) Institute a maintenance management system for the
- 25 maintenance division that incorporates equipment needs and

- 1 usage. This system will be operational no later than July 1,
- 2 1985.
- 3 (7) Conduct a thorough assessment of equipment needs
- 4 based on maintenance needs by geographic area.
- 5 (8) Submit to the 1983 legislature a maintenance work
- 6 plan for all operational systems that ties directly to the
- 7 maintenance division budget request for the 1985 biennium.
- 8 (9) Report quarterly to the legislative finance
- 9 committee regarding the progress of the above-mentioned
- 10 items.
- 11 Should additional federal money become available during
- 12 the 1983 biennium for highway construction, highway
- 13 earmarked funds shall be budget amended to the extent of
- 14 matching requirements.
- 15 Earmarked revenue within the equipment division must be
- 16 reduced dollar for dollar by revenue collected from the
- 17 auction of equipment. This is contingent upon passage of SB
- 18 169.
- 19 The Helena headquarters van pool project administered
- 20 by the department of highways may continue in operation and
- 21 is to be operated on a self-supporting basis.
- 22 Funds may be transferred between line items 1, 3, 4, 5,
- 23 6, 7, and 8 to reflect actual personal service expense. No
- 24 other transfers between line items may be made. This is not
- 25 to be construed as permitting the transfer of full-time

1 equivalent employees between programs, nor may there be an
 2 increase in the total number of appropriated full-time
 3 equivalent employees.

4 The conservation education program is funded.

5 The maintenance division is directed to establish a
 6 separate revolving account to reflect collections and
 7 expenditures related to damaged structures. One million
 8 dollars per year in highway earmarked funds will be replaced
 9 with revolving authority.

10 Funds within item 2 may be used to purchase low-band
 11 radio equipment only in emergency situations and also may be
 12 used to purchase high-band radio equipment in pilot project
 13 areas determined by the department of administration.

14 DEPARTMENT OF REVENUE

15	1. General Operations			
16	12,340,311	1,325,313	12,490,050	1,359,671
17	2. Audit Costs			
18	16,500	8,500	49,500	25,500
19	3. Legal Fees:			
20	Director's Office			
21	25,000		25,000	
22	4. Recovery Services Division			
23	197,718	593,153	199,603	598,807
24	5. SB 50			
25	<u>40,000</u>	<u>-----</u>	<u>10,000</u>	<u>-----</u>

1 Total Department of Revenue
 2 12,619,529 1,926,966 12,774,153 1,983,978

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

7 Cash within the central supply revolving account at
 8 1981 fiscal year end must be deposited to the general fund.
 9 Collections from liquidation of inventory during the 1983
 10 biennium must also be deposited to the general fund.

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

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

1 to achieve the deposit requirement.
 2 Nonprofitable state stores should be closed or
 3 converted to agency stores in an orderly manner. A
 4 non-profitable store is one that shows a net loss or is less
 5 profitable than if run at agency store status after reducing
 6 gross revenues by all state excise and license taxes and by
 7 deducting therefrom all normal operating expenses, which
 8 include a pro rata share, based on gross sales, of central
 9 administrative office expenses.

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

20 Item 5 is contingent upon passage of SB 50.

21 DEPARTMENT OF ADMINISTRATION

22 1. General Operations

23	4,231,557	14,120,573	4,260,356	14,354,970
24		<u>13,795,250</u>		<u>13,922,168</u>

25 2. Communication Expense - Communications Division

1		2,938,440		2,862,239
2	3. Insurance Expenses - Insurance Division			
3		175,000	1,769,195	192,500
4	4. Audit Fees			
5		31,500	104,000	16,000
6	5. Equipment - Duplicating Services			
7			152,799	61,500
8	6. Systems Development --- Merit System			
9			25,000	27,100
10	7. Systems Development - Purchasing Division			
11		120,000		55,500
12	8. Systems Development - Teachers' Retirement System			
13			140,000	
14	9. Emergency District Court Funding			
15		375,000		375,000
16	10. Disability Benefit Review - Public Employees'			
17	Retirement System			
18			5,625	3,750
19	11. Unified Firefighters - Public Employees'			
20	Retirement System			
21			25,770	25,270
22	12. General Services - Additional Buildings			
23			200,845	205,500
24	13. Rent - Transferred Divisions			
25		26,458	26,707	28,712

1	<u>13. Public Transportation Funds</u>		
2		75,000	75,000
3	<u>14. Merit System Council</u>		
4		111,430	3,042
5	<u>15. Workers' Compensation Judge</u>		
6		39,051	
7	Total Department of Administration		
8		4,959,515	4,928,068
9		19,568,954	19,524,029
		19,384,812	19,212,769

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

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

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

25 The intent of the legislature is that all office space

1 rentals in Helena be based on competitive bid.

2 The maximum length of a purchasing contract is extended
 3 to 5 years for the purchase of a new computer by the
 4 computer services division.

5 The state may continue to use its own printing
 6 facilities.

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

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

15 The board of investments shall operate under an
 16 earmarked fund.

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

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

24 In the local government services division, general fund
 25 money is provided only for administrative support, which

1 includes 6.7 full-time employees, and related support costs.
 2 Auditing services are expected to be self-supporting.

3 The budgeting, accounting, and reporting system (BARS),
 4 which is being implemented statewide into local governmental
 5 entities, is expected to be completed no later than June 30,
 6 1984.

7 Item 9 provides for emergency funding of the district
 8 courts in those instances when a court incurs extraordinary
 9 expenses due to an extended criminal case or state
 10 government-related suits in Lewis and Clark County. These
 11 funds shall not be used for usual court operations or
 12 additional social service programs.

13 Emergency funds to Lewis and Clark County for state
 14 government-related suits will not exceed 10% above the
 15 revenue collected through the 6-mill levy.

16 No more than \$9,000 may be spent during the biennium on
 17 a consumer health education program. All funds expended must
 18 be matched by a like amount from the health insurance
 19 carrier.

20 Item 10 is contingent upon passage of HB 372.

21 Item 11 is contingent upon passage of HB 674.

22 Item 12 is contingent upon the purchase of additional
 23 buildings, as referred to in HB 666, and the assumption of
 24 related maintenance duties by the department. The amount of
 25 funds spent shall be prorated based on the remaining portion

1 of the fiscal year.

2 Item 13 contains the spending authority necessary to
 3 fund the lease agreement and other related costs for those
 4 divisions located in the building at 1424 Ninth Avenue. When
 5 this building is purchased by the state and maintenance
 6 responsibilities are assumed, all of the remaining funds in
 7 item 13, except for the prorated remaining portion of the
 8 annual charge of \$3.02 per square foot in fiscal 1982 and
 9 \$3.09 per square foot in fiscal 1983 that the department of
 10 administration shall charge for rent and repair expenses,
 11 shall revert.

12 The accountant added in item 11 is for this biennium
 13 only.

14 DEPARTMENT OF MILITARY AFFAIRS

15 1. Adjutant General

16	828,740	688,435	902,865	753,687
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17 2. Disaster and Emergency Services

18	174,075	290,992	175,747	297,008
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19 3. Audit

20	6,150	3,850		
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21 4. RENOVATION OF EMERGENCY OPERATIONS CENTER

22	-----	75,000	-----	-----
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23 Total Military Affairs

24	1,008,965	983,277	1,078,612	1,050,695
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25		1,058,277		
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1 ITEM 4 IS A BIENNIAL APPROPRIATION TO THE DEPARTMENT OF
 2 MILITARY AFFAIRS FOR THE IMPROVEMENT OF THE EMERGENCY
 3 OPERATIONS CENTER.

4 All departments within section A may purchase low-band
 5 radio equipment on an emergency basis only. The department
 6 director shall certify on the purchase order the nature of
 7 the emergency.

8 TOTAL LEGISLATIVE, JUDICIAL, AND ADMINISTRATIVE

9	40,125,692	237,529,923	387,729,282	243,007,903
10	40,108,857	236,174,231	38,669,282	249,489,858
11		236,249,231		240,496,043

12 8. HUMAN SERVICES

13	Fiscal Year 1982		Fiscal Year 1983	
14	Other		Other	
15	General	Appropriated	General	Appropriated
16	Fund	Funds	Fund	Funds

17 DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES

18	1. Operations			
19	3,104,046	17,333,700	3,116,300	10,069,510
20	3,111,283	17,627,602	3,159,888	17,435,118
21	3,109,328		3,193,148	
22	2. Audit			
23	2,873	8,377	8,616	25,134
24	3. Subdivisions Bureau			
25		79,856		79,856

1 4. Medicaid Certification Matching Funds

2			2,500	
3	Total Department of Health and Environmental Sciences			
4	3,106,919	17,422,013	3,125,004	18,174,500
5	3,114,156	17,715,825	3,111,884	17,240,108
6	3,112,201		3,204,264	

7 In item 3 \$39,928 each year is contingent upon
 8 legislative approval of the governor's amendment to HB 179.

9 No funds are appropriated for the hazardous waste
 10 program. However, the department may budget amend federal
 11 spending authority for the hazardous waste program if these
 12 federal funds become available and no additional general
 13 fund is required.

14 Funds within item 4 may be used as match only if
 15 federal funds become available for the Medicaid
 16 certification grant in excess of \$174,000.

17 The department may accept and administer the maternal
 18 and child health block grant and the preventive health block
 19 grants.

20 Budget amendments which meet the budget amendment
 21 criteria may be approved for those programs where
 22 transferred excess federal authority has been reduced.

23 The state will not administer the primary care block
 24 grant in fiscal 1983.

25 DEPARTMENT OF LABOR AND INDUSTRY

1	1. Labor Administration				
2		430,137		423,601	
3	2. Labor Standards				
4		369,476	317,377	384,023	187,098
5			69,332		31,480
6	3. Personnel Appeals				
7		318,604	8,000	321,036	8,000
8	4. Employment & Training				
9		17187,396		17288,269	
10		248,808		264,821	
11	<u>a. Migrant and Youth Training</u>				
12		127,069		131,969	
13	5. Human Rights				
14		122,355	75,657	128,502	72,509
15	6. Employment Security				
16		15,856,962		15,435,596	
17		13,304,514		13,593,106	
18	7. Workers' Compensation				
19		906,149	4,650,371	861,886	5,369,986
20	8. Audit				
21		-----	25,000	4,281	39,113
22	Total Department of Labor and Industry				
23		1,716,584	21,474,900	1,699,734	22,575,772
24		19,648,888		20,635,185	
25	In item 2, upon receipt of the federal veterans'				

1	<u>administration contract general fund of \$7,254 in fiscal</u>
2	<u>1982 and \$2,762 in fiscal 1983 shall be reverted.</u>
3	In item 5, general funds shall revert in the amount
4	that other appropriated funds exceed the amounts shown for
5	each fiscal year.
6	No funds may be used for a women's bureau.
7	The division of workers' compensation shall study
8	performance factors that measure the division's operational
9	effectiveness. The intent is to determine if the workers'
10	compensation division budget should be based on performance
11	measurements rather than expenditure limitations. This study
12	shall be presented to the governor and the legislative
13	finance committee by August 1, 1982.
14	DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES
15	1. General Operations
16	21,251,983 23,263,217 23,659,038 24,172,714
17	23,050,557 22,711,675 22,881,755 24,169,166
18	2. Medicaid State Institutional Reimbursements
19	3,134,821 3,369,523
20	3,271,321 3,612,174
21	3. Medicaid
22	53,530,911
23	21,738,475 22,288,976
24	4-Medicaid-Account
25	4,350,000 4,785,000

1	54. Department of Community Affairs -- Community Services				
2		1,126,474		1,206,884	
3		365,471		437,537	
4	62. Audit				
5		23,000	123,000		
6	76. HB 258				
7		53,865	100,035	53,865	100,035
8	<u>7. Community Services Block Grant</u>				
9				1,083,262	
10	Total Department of Social and Rehabilitation Services				
11		82,343,788	24,612,726	31,867,418	25,479,633
12		54,143,224	23,300,181	55,836,770	25,790,000

13 within other appropriated funds in item 1 is no more
 14 than \$175,000 for the biennium for the operation of the
 15 developmental disabilities policy advisory council. Any
 16 federal money received above this amount may be spent only
 17 to improve direct client services as recommended by the
 18 council and approved by the SRS director.

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

1 The department of social and rehabilitation services
 2 shall assure that the community developmental disabilities
 3 group homes are reporting all financial transactions through
 4 a uniform accounting system including a single chart of
 5 accounts and accounting manual.
 6 No money may be disbursed to the homes after July 1,
 7 1982, unless the director of the department of social and
 8 rehabilitation services certifies to the legislative finance
 9 committee that the group homes are recording and reporting
 10 financial information uniformly.

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

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

20 The department shall monitor and assess the activities
 21 of the area agencies on aging for implementation of the
 22 department-approved area plans for aging services and shall
 23 report to the legislative finance committee, no later than
 24 60 days prior to the beginning of the 48th legislative
 25 session, the extent to which the area agencies have complied

1 with the area plans and the extent to which the area
2 agencies have cooperated with the local government funding
3 sources.

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

9 The department may use general fund money appropriated
10 in item 3 together with matching federal funds to augment
11 item 2. The department shall fully match the appropriation
12 in item 2 at the maximum allowable federal rate with federal
13 medicaid funds. IN ITEM 2 AND ITEM 3 GENERAL FUND
14 APPROPRIATED FOR FISCAL 1983 MAY BE TRANSFERRED TO FISCAL
15 1982 IF THERE ARE FURTHER REDUCTIONS IN THE FEDERAL MEDICAID
16 FUNDS. EXPENDITURES FROM ALL FUNDS FOR ITEM 3 MAY NOT EXCEED
17 \$75,048,766 IN FISCAL 1982.

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

22 ~~Item 4 is only for medicaid accruals. There may not be~~
23 ~~any cash expenditures made against this appropriation during~~
24 ~~fiscal 1982, 1983 or 1984. A unique responsibility center~~
25 ~~and appropriation number shall be established in the~~

1 ~~statewide budgeting and accounting system to account for~~
2 ~~this appropriation.~~

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

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

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

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

18 The payment standard for families under the aid to
19 families with dependent children program (AFDC) shall be an
20 equal percentage of the poverty index according to family
21 size. The payment standard for a family of two may not
22 exceed \$258 in fiscal 1982 and \$280 in fiscal 1983.

23 Item 5 1/2 may be merged into the department of social
24 and rehabilitation services' organizational structure or
25 transferred to another state agency by approval of the

1 governor's office. The legislative finance committee must be
2 informed of any interagency transfers. The appropriation
3 authority must be accounted for by a unique appropriation
4 number in the statewide budgeting and accounting system.

5 The funding of item 7 & is contingent upon passage and
6 approval of HB 258.

7 The day-care rate per day for homes is not to exceed
8 \$6.00 in fiscal 1982 and \$6.50 in fiscal 1983. The rate per
9 day is not to exceed \$7.00 in fiscal 1982 and \$7.50 in
10 fiscal 1983 for day-care centers.

11 All medicaid expenses shall be accrued in the
12 appropriate fiscal year as required by the state modified
13 accrual system of accounting. The legislative auditor shall
14 audit the medicaid accrual by October 1 of each year to test
15 for compliance with this requirement.

16 The legislature has determined that the requirements
17 set forth in section 5, House Bill 94, Laws of 1981,
18 restricting the use of appropriations to the department of
19 social and rehabilitation services in regards to medicaid
20 accruals are no longer necessary, therefore, except as
21 expressly provided within this act, there are not
22 restrictions relating to accrual procedures for any
23 appropriation denominated "medicaid accrual" in any
24 appropriations measure passed by the 47th legislature; thus
25 the department may have cash outlays against medicaid

1 accrual appropriations.

2 In the amount the social services block grant funds
3 exceed \$6,206,500 in fiscal 1982, SRS shall revert a like
4 amount of general fund. IF THE SOCIAL SERVICE BLOCK GRANT
5 FUNDS ARE LESS THAN \$6,206,500 IN FISCAL 1982, SRS MAY
6 TRANSFER GENERAL FUND FROM FISCAL 1982 IN ITEM 1 TO REPLACE
7 THE AMOUNT OF DECREASED SOCIAL SERVICE BLOCK GRANT FUNDS.

8 For the 1983 biennium SRS shall transfer 10% of the
9 amount received from the low income home energy assistance
10 block grant not to exceed \$1,668,724 to the social services
11 block grant.

12 Because of the uncertainty in federal funding IN FISCAL
13 1983, the department should anticipate receiving the level
14 of federal funding for AFDC, Medicaid, and Title XX
15 calculated in the appropriations until funds at the federal
16 level are allocated.

17 Item 7 is Montana's share of the Community Services
18 Block Grant. The funds are to be distributed by SRS to the
19 counties. A county may use such funds in any manner that is
20 in conformance with the requirements set forth in Section
21 675, P.L. 97-35 (42 U.S.C. 9904). Fifty percent of the funds
22 shall be distributed to counties based upon population
23 (excluding Indian populations receiving such funds as
24 provided in Section 674(c), P.L. 97-35 (42 U.S.C. 2808)).
25 After public hearing, SRS shall develop a formula based upon

1 county needs for distribution of the remaining 50% of such
 2 funds. SRS may consider such factors as numbers of public
 3 assistance recipients in each county, unemployment, per
 4 capita income, and age distribution in developing the needs
 5 formula.

6 TOTAL HUMAN SERVICES

7 87,167,203 63,509,639 36,692,156 66,229,905
 8 58,973,264 60,664,904 60,797,508 63,265,223
 9 58,972,002 60,740,768

10 C. NATURAL RESOURCES AND BUSINESS REGULATION

11 Fiscal Year 1982 Fiscal Year 1983

12 Other Other

13 General Appropriated General Appropriated
 14 Fund Funds Fund Funds

15 DEPARTMENT OF AGRICULTURE

16 1. Centralized Services

17 106,606 598,149 107,220 602,190

18 412,183 121,025 587,620

19 2. Legislative Audit Fee

20 10,102 4,898

21 3. Rural Development Program

22 33,553 35,714

23 4. Hail Insurance Unit

24 1,650 934,112 1,660 937,585

25 930,744

1 5. Crop and Livestock Unit

2 47,500 13,900 56,069 13,900

3 6. Transportation Unit

4 73,916 50,000 73,383 50,000

5 7. Wheat Research and Marketing

6 550,259 578,457

7 8. Environmental Management Division

8 246,103 670,921 251,016 604,360

9 268,825 605,362 388,196 440,346

10 9. Plant Industry Division

11 420,577 456,086 362,681 466,043

12 426,886 506,043

13 Total Department of Agriculture

14 906,454 3,312,670 852,829 3,368,257

15 929,176 3,097,192 1,003,014 3,149,665

16 All indirect cost assessments received from Old West

17 Regional Commission grants must be deposited in the general

18 fund.

19 DEPARTMENT OF COMMERCE

20 1. Director's Office

21 121,432 126,249

22 2. Centralized Services

23 270,105 274,427

24 a. Legislative Audit

25 50,000

1	b. Moving Expenses				
2		39,900			
3	3. Aeronautics Division				
4		798,363		861,883	
5	4. Administrative Support - Economic Development				
6		27,399	86,808	19,194	104,558
7	5. Business Assistance Bureau				
8		85,579	130,000	89,504	130,000
9		99,622	184,193	134,461	127,273
10	6. Economic-Development-Grants				
11		59,000	235,000		
12	7. Board of Housing				
13		470,496		490,281	
14	8. Travel Promotion Program				
15		600,000	100,000	700,000	200,000
16	9. Coal Board				
17		9,314,904		11,306,975	
18	9. Hard Rock Mining Board				
19		125,000			
20	10. Rail Planning Program				
21		60,119	5,794,329	39,056	3,548,582
22			3,941,736		1,269,875
23	11. Community Development Program				
24		229,415	3,893,881	236,180	4,043,553
25			718,979		593,551

1	12. Indian Affairs Program				
2		81,505		82,950	
3	13. Business Regulation and Licensing Administration				
4		132,598	254,775	141,220	269,329
5	14. Weights and Measures Program				
6		361,229		344,183	
7	15. Financial Program				
8		537,070		554,076	
9	16. Milk Control Program				
10			224,856		234,127
11	17. Consumer Protection Program				
12		83,684		84,879	
13	18. Board of Architects				
14			23,796		24,870
15	19. Board of Barbers				
16			21,979		23,420
17	20. Board of Chiropractors				
18			13,220		13,895
19	21. Board of Cosmetologists				
20			97,550		101,536
21	22. Board of Dentistry				
22			31,231		33,284
23	23. Electrical Board				
24			59,623		62,942
25	24. Board of Hearing Aid Dispensers				

1		5,238	5,524
2	25. Board of Horseracing		
3		212,848	224,455
4	26. Board of Massage Therapists		
5		5,321	5,633
6	27. Board of Medical Examiners		
7		72,367	77,488
8	28. Board of Morticians		
9		13,886	14,975
10	29. Board of Nursing		
11		141,249	145,922
12	30. Board of Nursing Home Administrators		
13		18,375	19,171
14	31. Board of Optometrists		
15		12,245	13,006
16	32. Board of Osteopathic Physicians		
17		801	869
18	33. Board of Pharmacists		
19		83,173	86,659
20	34. Board of Plumbers		
21		62,565	64,501
22	35. Board of Professional Engineers and		
23	Land Surveyors		
24		98,548	103,682
25	36. Board of Public Accountants		

1		121,861	114,538
2	37. Board of Realty Regulation		
3		259,542	269,579
4	38. Board of Veterinarians		
5		18,667	19,837
6	39. Board of Water Well Contractors		
7		18,333	19,381
8	40. Board of Psychologists		
9		11,301	12,677
10	41. Board of Sanitarians		
11		4,646	5,004
12	42. Private Investigators Program		
13		3,897	4,022
14	43. Board of Landscape Architects		
15		6,791	7,304
16	44. Board of Speech Pathologists and Audiologists		
17		7,342	7,881
18	45. Board of Radiologic Technologists		
19		8,901	9,385
20	46. Board of Podiatry Examiners		
21		1,098	1,161
22	47. Board of Physical Therapy Examiners		
23		4,973	5,278
24	Total Department of Commerce		
25		2,257,598	2,371,762
		2,291,242	2,371,843

1 2,337,641 17,967,914 2,336,199 18,206,407

2 The director's office and centralized services shall be
3 operated from a revolving account, with all earmarked and
4 federal accounts assessed a pro rata share of the total
5 expenses. The revolving account shall be initiated with a
6 loan from one of the accounts under the department's
7 supervision and operated on a full accrual basis and in
8 accordance with generally accepted accounting principles.

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

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

17 Coal impact grants may be granted to local government
18 units only to remedy a situation resulting from coal
19 development. The local government unit must be making a bona
20 fide local effort to provide for its own needs through
21 normal financing channels (taxes, service fees, or bonds).

22 Those divisions and bureaus of the department of
23 commerce that are moved from private to state-owned office
24 space shall revert the resulting savings in rent, utilities,
25 taxes, and other expenses.

1 Item 9 is a biennial appropriation.

2 The department of commerce is authorized to administer
3 the community development block grants.

4 DEPARTMENT OF FISH, WILDLIFE, AND PARKS

5	1. Centralized Services Division		
6		3,345,294	3,469,096
7	2. Legislative Audit		
8		45,000	
9	3. Purchase of Cessna 180		
10		54,210	
11	4. Ecological Services Division		
12		744,740	759,203
13	5. Fisheries Division		
14		2,292,268	2,227,383
15		2,273,417	2,202,377
16	6. Enforcement Division		
17		2,924,202	2,935,004
18	7. Game Damage		
19		65,000	65,000
20	8. Wildlife Division		
21		3,018,696	3,107,075
22	9. Recreation and Parks Division		
23		587,349 1,417,279	627,177 1,492,042
24	10. Conservation Education Division		
25		968,677	989,140

1 11. Administration
 2 463,167 467,167
 3 Total Department of Fish, Wildlife, and Parks
 4 ~~587,349~~ ~~15,338,533~~ 627,177 ~~15,911,110~~
 5 15,319,682 15,486,104

6 None of the funds appropriated to the department may be
 7 used for the purchase or study of the purchase of any type
 8 of abandoned right-of-way.

9 Included in the centralized services appropriation is
 10 revolving account authority of \$1,075,833 in fiscal 1982 and
 11 \$1,183,417 in fiscal 1983. The revolving accounts must be
 12 operated on a full accrual basis and in accordance with
 13 generally accepted accounting principles.

14 An additional \$500,000 a year is authorized in
 15 centralized services for the purpose of providing
 16 expenditure authority for federal and private funds that
 17 previously required budget amendments. Funds spent under
 18 this authorization must be accounted for separately from
 19 regular operations.

20 The Helena-based pilots shall be delegated enforcement
 21 responsibilities whenever they are not required for air
 22 transportation purposes.

23 The administration division appropriation includes:

24 (a) \$80,000 a year for transfer to the department of
 25 livestock for predator control;

1 (b) \$25,000 a year for the department to begin
 2 training to initiate the conservation officer concept within
 3 the department. A progress report on this effort must be
 4 made to the 1983 legislature.

5 (c) \$24,000 a year for uniforms or distinctive
 6 clothing for all field personnel outside of the enforcement
 7 division.

8 Items 1, 4, 5, 6, 8, 9, 10, and 11 contain a total of
 9 \$456,298 in fiscal 1982 and \$511,607 in fiscal 1983 to be
 10 spent only for gasoline.

11 DEPARTMENT OF STATE LANDS

12 1. Central Management Program				
13	722,169	250,464	717,917	246,317
14 2. Legislative Audit				
15	15,000			
16 3. Reclamation Program				
17		7,368,739		7,894,841
18 4. Land Administration Program				
19	176,000	60,259	175,000	47,991
20 5. Resource Development Program				
21		<u>574,234</u>		<u>468,043</u>

22 Total Department of State Lands
 23 913,169 8,254,396 892,917 8,657,192

24 The other funds appropriations for the central
 25 management program provide for salary and expenses of the

1 Northern Powder River Environmental Impact Statement Team.
 2 The eight FTE approved for the team may continue only as
 3 long as federal funds are available to provide support.

4 DEPARTMENT OF LIVESTOCK

5	1. Centralized Services				
6		73,320	219,962	75,820	227,468
7			<u>249,262</u>		<u>257,460</u>
8	2. Legislative Audit				
9		3,250	9,750		
10	3. Diagnostic Laboratory Program				
11		294,894	306,839	304,754	316,700
12	4. Disease Control Program				
13			636,605		635,757
14	5. Milk and Egg Program				
15		176,096	11,500	183,023	12,000
16	6. Inspection and Control Program				
17			1,576,968		1,611,730
18	7. Predator Control Program				
19			278,863		295,881
20	8. Rabies and Rodent Control Program				
21		<u>70,482</u>	<u>15,000</u>	<u>71,018</u>	<u>15,000</u>
22	Total Department of Livestock				
23		618,049	3,855,487	634,615	3,714,528
24			<u>3,085,487</u>		<u>3,144,528</u>

25 DEPARTMENT OF NATURAL RESOURCES

1	1. Centralized Services Division				
2		1,059,202	758,243	1,051,051	881,752
3			<u>636,138</u>		<u>468,663</u>
4	2. Legislative Audit				
5		18,400	21,600		
6	3. Oil and Gas Regulation Division				
7			689,798		693,932
8	4. Conservation District Supervision Division				
9			441,953		477,377
10	5. Water Resources Division				
11		1,632,061	2,767,124	1,782,524	2,840,433
12			<u>2,347,028</u>		<u>2,114,307</u>
13	6. Forestry Division				
14		3,149,988	2,767,281	2,943,379	2,817,674
15	7. Energy Division				
16		329,975	3,242,757	350,105	3,502,341
17	8. Facility Siting Division				
18		<u>208,705</u>	<u>1,500,000</u>	<u>213,182</u>	<u>1,000,000</u>
19	Total Department of Natural Resources				
20		6,398,331	12,188,756	6,340,248	12,133,388
21			<u>11,546,622</u>		<u>11,074,224</u>
22	Included in the facility siting division appropriation				
23	of other funds for fiscal 1982 is \$500,000 resource				
24	indemnity trust fund interest to continue the appropriation				
25	of HB 908 of the 1979 legislature. The appropriation allows				

1 continuation of studies for the possible construction of a
 2 MHD engineering test facility in Montana. Expenditure of
 3 these funds is limited to the original appropriation.

4 The forestry division general fund appropriation for
 5 fiscal 1982 includes a \$180,000 biennial appropriation to
 6 acquire and upgrade firefighting vehicles and equipment for
 7 distribution to nine county cooperative fire districts. The
 8 districts shall operate and maintain the equipment.

9 Included in the general fund appropriation in item 5
 10 for fiscal year 1983 is \$186,000 for either a grant to an
 11 irrigation district formed to operate the Daly ditch water
 12 project for the purpose of operating and maintaining the
 13 project for 1 year or, if an irrigation district is not
 14 formed, for use by the department in administering the
 15 abandonment of the project, including the removal of
 16 structures.

17 Included in the oil and gas regulation division
 18 appropriation each year is \$65,000 of resource indemnity
 19 trust fund interest for the purpose of repairing and
 20 plugging abandoned oil and gas wells.

21 All federal Clark-McNary (CM-2) funds received by the
 22 department in excess of \$250,000 per year will be deposited
 23 in the general fund.

24 Any federal funds received for the HIPLIX project may
 25 be added through the budget amendment process.

1 PUBLIC SERVICE COMMISSION

2 1. General Operations

3 1,184,442 19,310 1,195,975 19,310

4 2. Legislative Audit

5 7,000

6 3. Special Audit

7 50,000 ----- ----- -----

8 Total Public Service Commission

9 1,241,442 19,310 1,195,975 19,310

10 The appropriation in item 3 will continue the audit and
 11 any litigation related to commission docket no. 80.8.55. The
 12 appropriation may be spent only for determining the original
 13 cost of Montana Power Company's hydroelectric properties or
 14 litigation related thereto.

15 TOTAL NATURAL RESOURCES AND BUSINESS REGULATION

16 ~~12,922,392~~ ~~65,345,376~~ ~~12,835,803~~ ~~65,941,548~~

17 13,025,157 59,391,206 13,030,145 59,737,500

18 D. DEPARTMENT OF INSTITUTIONS

	Fiscal Year 1982		Fiscal Year 1983	
	Other		Other	
	General	Appropriated	General	Appropriated
	Fund	Funds	Fund	Funds

23 CENTRAL OFFICE

24 1. Director's Office

25 237,041 28,994 235,510 32,616

1	2. Alcohol & Drug Abuse Division				
2		194,239	1,348,521	203,871	1,294,514
3			1,481,312		1,521,187
4	3. Corrections Division				
5		3,297,327		3,423,996	
6		3,292,217		3,346,989	
7	4. Management Services Division				
8		797,596	64,328	800,698	64,328
9		132,502	129,422	791,281	131,031
10	5. Mental Health Division				
11		3,957,049	535,536	4,352,354	540,629
12			464,315		369,234
13	6. Audit				
14				16,145	8,855
15	7. Building Space				
16		76,713	21,754	77,318	21,926
17	8. Women's Correctional Facility				
18		840,000			
19	a. General Operations				
20		143,897		400,049	
21	b. Contingency				
22		15,120		92,030	
23	c. Construction				
24		93,564			
25	Total Central Office				

1 9,399,965 1,999,133 9,109,804 1,962,868

2 8,742,342 2,125,804 2,516,247 2,057,455

3 The Montana drug program shall be funded at 32 percent

4 general fund and 68 percent federal funds.

5 General fund distribution by the mental health division

6 to community mental health programs may not exceed

7 \$3,756,453 in fiscal 1982 and \$4,147,272 in fiscal 1983.

8 These amounts include pay raises. Sixty thousand dollars of

9 funds appropriated for community mental health programs may

10 be used to support programs provided by the current friends

11 to youth program for emotionally disturbed children.

12 No general fund money may be used to support the

13 manpower or community support programs.

14 Funds authorized in item 8 may not be used to establish

15 a women's unit at Mountain View School.

16 Item 7 contains spending authority necessary to fund

17 the lease agreement and other related costs for the central

18 offices of the department of Institutions. When this

19 building is purchased by the state, all appropriated funds

20 in item 7 except \$3.02 per square foot in fiscal 1982 and

21 \$3.09 per square foot in fiscal 1983 in proportion to the

22 time period remaining each fiscal year shall revert.

23 Item 8c and the amount appropriated in HB 666 for

24 Spruce cottage is for the purpose of ~~obtaining-through-use~~

25 ~~of-a remodeling-and-renovation-of-the-women's-correctional~~

1 facility, state facility or lease or purchase of a private
2 facility, and the necessary renovation of such facility to
3 house 20 female offenders. This appropriation also includes
4 the operating budget for such facility.

5 The director of the department of institutions shall
6 attempt to find a suitable facility for the housing of
7 female offenders prior to the special session of the
8 legislature or February 1982, whichever comes first. If such
9 facility is found, the office of budget and program planning
10 and the legislative finance committee shall approve of the
11 site and the facility.

12 The department shall give an estimate of the biennium
13 cost for the operation of such facility to the legislative
14 finance committee and the office of budget and program
15 planning. If the operational costs will exceed the
16 appropriation in item 8 plus any pay plan funds allocated
17 for the biennium, the department with concurrence of the
18 legislative finance committee shall request an
19 appropriation to cover the excess cost from the special
20 session of the legislature or the 1983 legislative session
21 in the event there is no special session.

22 If a facility cannot be secured by the beginning of the
23 special session, the department of institutions shall
24 present to the special session of the legislature for its
25 consideration a complete detailed proposal for the site,

1 facility, and total cost of housing 20 female offenders for
2 the remainder of the 1983 biennium.

3 It is the intent of the legislature that the department
4 of institutions apply for the full amount of federal funds
5 available through the Omnibus Reconciliation Act of 1981 for
6 mental health programs during federal fiscal years 1982 and
7 1983. Any funds received by the department of institutions
8 may be budget amended under the provisions of House Bill
9 500, section 3, to maintain current level community mental
10 health programs. It is also the intent of the legislature
11 that expenditures for community mental health programs not
12 exceed available revenues. The department of institutions
13 may not spend more than 75% of the federal fiscal 1983
14 mental health block grant funds in state fiscal year 1983.
15 The department must carry forward 25% of the federal fiscal
16 1983 block grant into state fiscal year 1984.

17 Excess alcohol and drug abuse block grant funds not
18 appropriated by the special session of the legislature
19 cannot be budget amended into current level alcohol or drug
20 abuse programs. Any excess funds shall be available for
21 appropriation by the 48th legislature.

22 If the women's correctional facility is not operational
23 by April 1, 1982, any excess funds authorized in item "8a"
24 for fiscal 1982 may be used to fund costs associated with
25 keeping women offenders out of state beyond April 1, 1982.

1 The appropriations contained in item "8b" for fiscal
 2 1983 contain ~~\$45,948~~ \$46,748 for an in-state contingency
 3 fund which may be used only if the women's correctional
 4 facility exceeds 20 women inmates in fiscal 1983. The
 5 Billings' life skills center is at 80% capacity and the
 6 specific nature and need for additional funding has been
 7 approved by the office of budget and program planning. Also
 8 contained in item b for fiscal 1983 is \$45,082 for an
 9 out-of-state contingency fund which may be used if all
 10 budgeted out-of-state slots are filled; the state of Montana
 11 does not have adequate security facilities to house the
 12 inmate, and the specific reasons for the inmate to be
 13 transferred out-of-state has been approved by the office of
 14 budget and program planning.

15 BOULDER RIVER SCHOOL AND HOSPITAL

16	1. General Operations				
17		9,308,901	106,180	9,364,280	101,581
18			90,724		59,059
19	2. Audit				
20		<u>12,000</u>	-----	-----	-----
21	Total Boulder River School and Hospital				
22		9,323,901	106,180	9,364,280	101,581
23			90,724		59,059

24 CENTER FOR THE AGED

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

1		1,939,921	9,458	1,965,887	9,729
2	2. Audit				

3		-----	-----	<u>7,000</u>	-----
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4	Total Center for the Aged				
5		1,939,921	9,458	1,972,887	9,729

6 The amounts of \$18,964 in fiscal 1982 and \$21,771 in
 7 fiscal 1983 of the general fund appropriations must be used
 8 for a fire alarm system maintenance contract or be reverted
 9 to the general fund.

10 EASTMONT TRAINING CENTER

11	1. General Operations				
12		1,530,951	48,728	1,542,725	49,799
13			36,502		38,923

14	2. Audit				
15		-----	-----	<u>6,500</u>	-----

16	Total Eastmont Training Center				
17		1,530,951	48,728	1,549,225	49,799
18			36,502		38,923

19 GALEN STATE HOSPITAL

20	1. General Operations				
21		4,405,192	1,306,988	4,366,991	1,366,719
22	2. Audit				
23		<u>12,000</u>	-----	-----	-----

24	Total Galen State Hospital				
25		4,417,192	1,306,988	4,366,991	1,366,719

1	WARM SPRINGS STATE HOSPITAL				
2	1. General Operations				
3		11,182,794	100,466	11,374,319	190,066
4			166,431		169,659
5	2. Audit				
6				16,000	
7	Total Warm Springs State Hospital				
8		11,182,794	100,466	11,390,319	190,066
9			166,431		169,659

Funds may be transferred between Warm Springs state hospital and Galen state hospital by the budget amendment process. If applicable and warranted, further consolidation may take place between the two facilities.

10	MOUNTAIN VIEW SCHOOL				
11	1. General Operations				
12		1,310,400	89,307	1,316,744	93,927
13			73,612		60,702
14	2. Audit				
15				8,000	
16	Total Mountain View School				
17		1,310,400	89,307	1,324,744	93,927
18			73,612		60,702

19	PINE HILLS SCHOOL				
20	1. General Operations				
21		1,986,558	525,454	1,972,777	536,519

1				479,940	460,466
2	2. Audit				
3				11,000	
4	Total Pine Hills School				
5		1,986,558	525,454	1,983,777	536,519
6			479,940		460,466

7	MONTANA STATE PRISON				
8	1. General Operations				
9		6,854,400	73,041	7,015,342	73,980
10		6,864,680		7,035,842	

11	2. Ranch				
12			1,384,106		1,398,723
13	3. Industries				
14		143,500	193,342	78,000	295,671
15	4. Canteen				
16			250,469		250,521
17	5. License Plate Factory				
18			491,242		529,593
19	6. Audit				
20				11,967	3,033

21	Total Montana State Prison				
22		6,997,980	2,392,200	7,105,309	2,551,521
23		7,008,180		7,125,802	

ITEM 1 INCLUDES \$10,200 FOR FY 1982 AND \$20,500 FOR FY 1983 FOR PRISONER "GATE MONEY". IF IT IS DETERMINED THAT THE

1 RELEASED PERSON SHOULD RECEIVE \$100 "GATE MONEY", THE PRISON
 2 IS TO BUY A TICKET TO THE PERSON'S DESTINATION FIRST AND
 3 THEN DISBURSE ANY REMAINING FUNDS TO THE RELEASED PERSON.

4 SWAN RIVER YOUTH FOREST CAMP

5	1. General Operations			
6	639,118	95,773	642,792	96,080
7	<u>637,902</u>	<u>95,981</u>		
8	2. Audit			
9	-----	-----	<u>6,000</u>	-----
10	Total Swan River Youth Forest Camp			
11	639,118	95,773	648,792	96,080
12	<u>637,902</u>	<u>95,981</u>		

13 VETERANS' HOME

14	1. General Operations			
15	486,575	714,000	470,033	727,500
16	2. Audit			
17	-----	-----	<u>6,000</u>	-----
18	Total Veterans' Home			
19	486,575	714,000	476,033	727,500

20 BOARD OF PARDONS

21	1. General Operations			
22	100,242		102,106	
23	2. Audit			
24	<u>2,000</u>		-----	
25	Total Board of Pardons			

1 102,242 102,106
 2 Personal services expenditures may not exceed the
 3 following level plus pay plan appropriations or budget
 4 amendments from unanticipated funds for each institution or
 5 program listed.

6		Fiscal 1982	Fiscal 1983
7	Director's Office	226,892	226,892
8	Alcohol and Drug Abuse Division	530,438	530,438
9	Corrections Division	1,653,652	1,653,996
10	Management Services Division	697,809	686,221
11	Mental Health and Residential		
12	Services	344,378	344,378
13	Boulder River School and Hospital	7,666,835	7,666,835
14	Center for the Aged	1,491,662	1,491,662
15	Eastmont Training Center	1,311,589	1,311,589
16	Galen State Hospital	4,694,991	4,694,991
17	Mountain View School	1,155,261	1,155,498
18	Pine Hills School	2,019,866	1,975,381
19	Montana State Prison	5,062,818	5,076,689
20	Swan River Youth Forest Camp	479,892	479,989
21	Veterans' Home	882,356	882,538
22	Warm Springs State Hospital	9,266,217	9,266,217
23	Board of Pardons	80,004	80,004
24	If utilities expenditures exceed the amounts listed		
25	below, the institution may ask for a supplemental		

1 appropriation. If utilities do not exceed the anticipated
 2 amounts, the difference will be reverted to the general
 3 fund.

	<u>Fiscal 1982</u>	<u>Fiscal 1983</u>
4		
5 Boulder River School and Hospital	484,045	542,130
6 Center for the Aged	85,125	95,340
7 Eastmont Training Center	47,989	53,748
8 Galen State Hospital	326,794	366,010
9 Mountain View School	47,911	53,660
10 Pine Hills School	114,992	126,422
11 Montana State Prison	239,486	267,766
12 Swan River Youth Forest Camp	45,253	50,683
13 Veterans' Home	91,286	102,241
14 Warm Springs State Hospital	724,971	811,968
15 Corrections Division	22,401	25,090

16 TOTAL DEPARTMENT OF INSTITUTIONS

17	49,317,589	77,467,687	49,394,347	77,686,389
18	48,658,758	7,492,640	49,888,718	7,527,813
19	<u>48,668,958</u>		<u>49,821,210</u>	

20 E. OTHER EDUCATION

	Fiscal Year 1982		Fiscal Year 1983	
	Other	General	Other	General
21		Appropriated		Appropriated
22		Fund		Funds
23		Funds		Funds

25 BOARD OF PUBLIC EDUCATION

1	1. Administration		
2		79,104	79,020
3	2. Fire Services Training School		
4		<u>178,478</u>	<u>173,406</u>
5	Total Board of Education		
6		257,582	252,426
7	The board of public education shall be provided office		
8	space free of charge in the building leased by the state and		
9	paid from the appropriation to the commissioner of higher		
10	education. The fire service training school shall be		
11	provided office, storage, and classroom space, inclusive of		
12	weekend janitorial service, in the Great Falls		
13	vocational-technical center at no charge.		
14	PUBLIC SCHOOL SUPPORT		
15	1. Special Education		
16		23,254,921	25,347,864
17	2. Special Education Emergency Contingency		
18		500,000	500,000
19	3. Audiological Services		
20		<u>-688,614</u>	<u>-750,589</u>
21	Total Public School Support		
22		24,443,535	26,598,453
23	Item 1 is for foundation and permissive support of the		
24	maximum-budget-without-a-vote for special education.		
25	Item 2 is for emergencies that may arise in special		

1 education programs at local districts. A district's board of
 2 trustees may apply for an allocation from these funds by
 3 presenting to the superintendent of public instruction a
 4 child-study team report and an individual educational plan
 5 for each child relating to this unforeseen expense and a
 6 current listing of programs, case loads, and related costs.
 7 The appropriation in item 2 is for the biennium and the
 8 specific amounts may be transferred between fiscal years.

9 Item 3 is for purchase of audiological services by the
 10 office of public instruction. These amounts may not be
 11 transferred between fiscal years. Any unused amounts revert
 12 at the end of the fiscal year.

13 Notwithstanding other provisions of law, the
 14 superintendent may not approve a
 15 maximum-budget-without-a-vote for special education which,
 16 in the aggregate, exceeds \$51,041,988 in the 1983 biennium.

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

21 SUPERINTENDENT OF PUBLIC INSTRUCTION,

22 VOCATIONAL-TECHNICAL CENTERS

23 1. Billings Center

24 a. Personal Services

25 434,969 490,694 487,031 521,942

1	b. Operating Expenses				
2		133,475	166,368	194,230	208,152
3	c. Equipment				
4		6,288	7,196	6,454	7,030
5	d. Audit Costs				
6		14,000			
7	2. Butte Center				
8	a. Personal Services				
9		588,475	304,643	663,762	327,519
10	b. Operating Expenses				
11		76,437	46,300	119,901	59,162
12	c. Equipment				
13		14,637	7,513	14,833	7,317
14	d. Audit Costs				
15		13,000			
16	3. Great Falls Center				
17	a. Personal Services				
18		539,848	360,799	602,669	379,037
19	b. Operating Expenses				
20		128,719	86,028	176,418	119,759
21	c. Equipment				
22		23,449	15,751	31,182	18,718
23	d. Audit Costs				
24				14,000	
25	4. Helena Center				

1	a. Personal Services				
2		898,055	429,643	990,168	457,023
3	b. Operating Expenses				
4		254,922	121,958	347,259	167,205
5	c. Equipment				
6		38,958	18,642	44,438	20,412
7	d. Audit Costs				
8				15,000	
9	5. Missoula Center				
10	a. Personal Services				
11		917,631	526,547	997,856	576,298
12	b. Operating Expenses				
13		217,738	133,548	283,644	163,814
14	c. Equipment				
15		56,276	32,194	32,102	18,613
16	d. Audit Costs				
17		15,000			
18	6. Office of Budget and Program Planning				
19	CETA Contingency Funds				
20		44,000			
21	7. Office of Public Instruction				
22				222,508	
23	Total Vocational-Technical Centers				
24		4,415,877	2,747,824	5,820,947	3,052,001
25				5,250,455	

1 The superintendent of public instruction may transfer
 2 funds between personal services, operations, and equipment
 3 within each vocational-education center or between
 4 vocational-education centers. The intent of the legislature
 5 is that these appropriated funds not provide for salary
 6 increases at the vocational-education centers above the
 7 state pay plan for fiscal years 1982 and 1983.
 8 Receipt of state funds appropriated to the five
 9 technical centers is contingent upon each county in which
 10 the center resides levying 1.5 mills each fiscal year.
 11 Millage received by the centers from the 1.5 mill levy over
 12 \$765,101 in fiscal 1982 and \$804,733 in fiscal 1983 will
 13 revert a like amount to the general fund each year.
 14 Item 6 is to be distributed to the Billings center if
 15 CETA funds are not available to the center in fiscal 1982.
 16 ~~Item 7 is to replace anticipated reductions in federal~~
 17 ~~funds appropriated to the vocational technical centers. If,~~
 18 ~~in state fiscal 1983, federal funds available for use at the~~
 19 ~~centers is less than \$1,078,492, each dollar reduction below~~
 20 ~~this level shall be replaced from this contingency funds. No~~
 21 ~~center is eligible to receive contingency funds unless~~
 22 ~~resident tuition for a full-time student is \$150 per quarter~~
 23 ~~in fiscal 1983.~~
 24 If the total federal vocational education funds granted
 25 to Montana for fiscal 1983 exceed \$2,086,590, the office of

1 public instruction shall, to the maximum extent allowable by
 2 federal law, make the additional funds available, (not to
 3 exceed \$1,306,000), to the vocational technical centers. The
 4 additional funds shall first be used to reduce contingency
 5 amounts in item 7 and secondarily used to reduce tuition.

6 OFFICE OF PUBLIC INSTRUCTION

7 1. Office of Public Instruction

8	1,566,750	3,209,704	1,577,005	3,206,040
9			1,009,243	2,687,643
10			2,009,284	2,367,602

11 2. Audit Costs

12			50,000	
----	--	--	--------	--

13 3. School Transportation

14	4,724,445		5,019,250	
----	-----------	--	-----------	--

15 4. School Lunch

16	731,494		807,449	
----	---------	--	---------	--

17 5. Adult Education

18	121,881		132,851	
----	---------	--	---------	--

19 6. Secondary Vocational Education

20	1,500,000			
----	-----------	--	--	--

21 7. Building Space

22	116,897	10,740	130,662	7,911
----	---------	--------	---------	-------

23 Total Office of Public Instruction

24	8,761,467	3,220,444	7,718,017	3,293,951
25			7,839,155	2,695,554

1 ~~8,150,126~~ ~~2,375,513~~

2 Other appropriated funds in item 1 contain \$369,182 in
 3 fiscal 1982 and ~~\$374,735~~ ~~1302,327~~ in fiscal 1983 for
 4 internal transfers of indirect costs. General fund money
 5 shall revert in the amount indirect costs in excess of these
 6 amounts are recovered.

7 The office of public instruction shall revert general
 8 fund to the extent that the education block grant allocation
 9 for state administration plus available carry-over funds
 10 exceed ~~\$645,641~~ ~~325,600~~ in fiscal 1983.

11 Item 6 is for the biennium.

12 Item 7 contains the spending authority necessary to
 13 fund the lease agreement and other related costs of the
 14 office of public instruction building at 1300 Eleventh
 15 Avenue. When this building is purchased by the state, all
 16 appropriated funds in item 7 except \$3.02 per square foot in
 17 fiscal 1982 and \$3.09 per square foot in fiscal 1983 in
 18 proportion to the time period remaining each fiscal year
 19 shall revert.

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

23 ADVISORY COUNCIL FOR VOCATIONAL EDUCATION

24 1. General Operations

25	92,000	94,000
----	--------	--------

1	2. Audit				
2		<u>2,000</u>		-----	
3	Total Advisory Council for Vocational Education				
4		94,000		94,000	
5	STATE LIBRARY				
6	1. General Operations				
7		332,472	759,794	417,771	809,245
8	2. Administration Program - Moving Costs				
9		20,000			
10	3. Library Networking Operations				
11		77,300		73,549	
12	4. Audit				
13		<u>3,300</u>	<u>2,700</u>	-----	-----
14	Total State Library				
15		355,772	839,794	417,771	882,794
16	Item 2 is for the biennium ending June 30, 1983.				
17	Item 3 consists of earmarked funds generated under				
18	15-35-108(2)(i). These funds are appropriated for networking				
19	operations at the state library. All other funds generated				
20	pursuant to this section shall be distributed to the library				
21	federations.				
22	MONTANA HISTORICAL SOCIETY				
23	1. Administration, Library, Archives, and Museum Programs				
24		613,113	100,800	619,701	100,800
25	2. Historic Sites Program				

1		56,422	56,423	57,630	57,630
2	3. Publications Program				
3		35,162	123,944	36,827	129,812
4	4. Merchandising Program				
5			284,337		287,515
6	5. Audit				
7		<u>2,899</u>	<u>2,101</u>	<u>8,728</u>	<u>6,272</u>
8	Total Montana Historical Society				
9		707,596	567,605	722,886	582,029
10	Item 4 contains \$20,000 in fiscal year 1982 and \$20,000				
11	in fiscal year 1983 for internal transfers of profits				
12	generated by the merchandising program.				
13	MONTANA ARTS COUNCIL				
14	1. General Operations				
15		76,222	222,270	81,719	230,628
16	2. Local Community Grants				
17		20,275		20,275	
18	3. Audit				
19		<u>3,500</u>	<u>3,500</u>	-----	-----
20	Total Montana Arts Council				
21		99,997	225,770	101,994	230,628
22	SCHOOL FOR THE DEAF AND BLIND				
23	1. General Operations				
24		1,486,843	510,988	1,548,847	514,247
25		1,391,483	564,439	1,582,165	522,929

1 2. Audit

2 15,000 ----- -----

3 Total School for the Deaf and Blind

4 175817843 5107988 175407847 5147247

5 1,406,483 564,429 1,482,162 522,929

6 Expenditures of interest and income revenue may not

7 exceed \$1567571 \$223,231 in fiscal 1982 and \$158735

8 \$226,035 in fiscal 1983.

9 TOTAL OTHER EDUCATION

10 4075437669 872967425 4273737341 876497650

11 40,448,309 8,259,876 42,656,385 8,959,935

12 42,976,246 7,739,824

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 \$12,488,450 in fiscal year 1982

10 and \$13,579,452 in fiscal year 1983 from revenues generated

11 under the provisions of House Bill 191, 46th legislature.

12 The amounts shown for critical area faculty salary

13 adjustments are appropriated to the colleges and

14 universities contingent upon approval by the board of

15 regents of a salary distribution plan or negotiated

16 agreement for each campus. It is the legislature's intent

17 that the critical area faculty salary adjustment funds be

18 expended in those academic disciplines where difficulty is

19 experienced recruiting or retaining faculty due to external

20 market conditions.

21 Fiscal Year 1982 Fiscal Year 1983

22 Other Other

23 General Appropriated General Appropriated

24 Fund Funds Fund Funds

25 BOARD OF REGENTS

1		23,029		25,104	
2	COMMISSIONER OF HIGHER EDUCATION				
3	1. Office Administration				
4		624,554	267,705	633,221	277,458
5			242,310		0
6	2. WAMI				
7		1,491,997		1,625,272	
8	3. WICHE - Student Assistance				
9		627,100	911,000	500,800	1,143,000
10	4. WICHE - Administrative Dues				
11		46,300		50,000	
12	5. University of Minnesota - Rural Dentistry				
13		153,600		168,000	
14	6. SSIG				
15		175,000	211,592	175,000	211,592
16	7. NDSL				
17		100,000		100,000	
18	8. Audit				
19		6,000			
20	Total Commissioner of Higher Education				
21		3,224,551	1,149,297	3,252,293	1,382,056
22			1,146,902		1,354,592
23	COMMUNITY COLLEGES				
24	1. Miles Community College				
25		779,222		819,247	

1	2. Dawson Community College				
2		587,208		639,498	
3	3. Flathead Valley Community College				
4		1,127,029		1,185,178	
5	Total Community Colleges				
6		2,493,459		2,643,923	
7	The above appropriation provides 53 percent of the				
8	total unrestricted budgets for the community colleges that				
9	shall be approved by the board of regents.				
10	The general fund appropriation for each community				
11	college includes 53 percent of the total audit cost. The				
12	remaining audit costs shall be paid from local funds. Audit				
13	costs are not to exceed \$17,000 for each unit for the				
14	biennium.				
15	BUREAU OF MINES				
16		1,210,783	141,600	1,228,570	155,800
17	AGRICULTURAL EXPERIMENT STATION				
18	1. Agricultural Experiment Station				
19		4,448,576	2,275,276	4,570,687	2,359,167
20	2. United States Range Station				
21			901,926		927,288
22	Total Agricultural Experiment Station				
23		4,448,576	3,177,202	4,570,687	3,286,455
24	COOPERATIVE EXTENSION SERVICE				
25		1,644,433	1,631,270	1,607,040	1,755,623

1 FORESTRY AND CONSERVATION EXPERIMENT STATION
 2 500,773 594,407
 3 MONTANA STATE UNIVERSITY
 4 1. Instruction
 5 10,754,709 7,587,801 10,587,516 7,793,104
 6 2. Critical Area Faculty Salary Adjustment
 7 186,191 128,809 198,595 143,405
 8 3. Organized Research
 9 412,098 285,092 419,429 302,870
 10 4. Public Service
 11 5,159 3,569 5,017 3,623
 12 5. Academic Support, Student Services, and Institutional
 13 Support
 14 5,580,112 3,860,358 6,003,155 4,334,873
 15 6. Operation and Maintenance of Plant
 16 2,174,812 1,504,549 2,285,575 1,650,411
 17 7. Scholarships and Fellowships
 18 392,782 271,729 431,975 311,929
 19 8. Audit Costs
 20 18,840 13,035 6,170 4,455
 21 Total Montana State University
 22 19,524,703 13,654,942 19,937,432 14,544,670
 23 Total audit costs are estimated to be \$85,000 for the
 24 biennium. Fifty percent of those costs are to be paid from
 25 funds other than those appropriated by the legislature.

1 UNIVERSITY OF MONTANA
 2 1. Instruction
 3 8,773,903 5,460,204 8,732,602 5,692,301
 4 2. Critical Area Faculty Salary Adjustment
 5 152,343 92,657 162,479 103,521
 6 3. Organized Research
 7 220,080 133,856 222,794 141,951
 8 4. Public Service
 9 100,589 61,180 102,605 65,373
 10 5. Academic Support, Student Services, and Institutional
 11 Support
 12 4,899,936 2,980,227 5,180,245 3,300,525
 13 6. Operation and Maintenance of Plant
 14 2,370,108 1,441,542 2,507,881 1,597,864
 15 7. Scholarships and Fellowships
 16 394,307 239,825 416,972 265,669
 17 8. Audit Costs
 18 19,820 12,055 6,490 4,135
 19 Total University of Montana
 20 16,931,086 10,421,546 17,332,068 11,171,339
 21 Total audit costs are estimated to be \$85,000 for the
 22 biennium. Fifty percent of those costs are to be paid from
 23 funds other than those appropriated by the legislature.
 24 EASTERN MONTANA COLLEGE
 25 1. Instruction

1	2,876,473	1,585,378	2,754,541	1,727,227
2	2. Critical Area Faculty Salary Adjustments			
3	43,158	22,842	44,940	27,060
4	3. Public Service			
5	22,797	12,065	22,155	13,340
6	4. Academic Support, Student Services, and Institutional			
7	Support			
8	2,201,727	1,165,294	1,984,834	1,195,140
9	5. Operation and Maintenance of Plant			
10	1,039,378	550,105	1,049,692	632,058
11	6. Scholarships and Fellowships			
12	130,359	68,994	125,640	75,652
13	7. Audit Costs			
14	<u>7,283</u>	<u>3,855</u>	<u>14,114</u>	<u>8,498</u>
15	Total Eastern Montana College			
16	6,321,175	3,408,533	5,995,916	3,678,975
17	Total audit costs are estimated to be \$45,000 for the			
18	biennium. Twenty-five percent of those costs are to be paid			
19	from funds other than those appropriated by the legislature.			
20	NORTHERN MONTANA COLLEGE			
21	1. Instruction			
22	1,784,498	757,333	1,767,099	816,710
23	2. Critical Area Faculty Salary Adjustment			
24	11,359	4,641	12,107	5,393
25	3. Public Service			

1	6,376	2,605	6,388	2,845
2	4. Academic Support, Student Services, and Institutional			
3	Support			
4	877,010	358,345	943,010	420,070
5	5. Operation and Maintenance of Plant			
6	440,490	179,984	451,192	200,986
7	6. Scholarships and Fellowships			
8	86,263	35,247	82,950	36,950
9	7. Audit Costs			
10	<u>13,977</u>	<u>5,711</u>	<u>4,539</u>	<u>2,023</u>
11	Total Northern Montana College			
12	3,219,973	1,343,866	3,267,285	1,484,977
13	Total audit costs are estimated to be \$35,000 for the			
14	biennium. Twenty-five percent of those costs are to be paid			
15	from funds other than those appropriated by the legislature.			
16	WESTERN MONTANA COLLEGE			
17	1. Instruction			
18	730,977	369,544	720,410	388,313
19	2. Critical Area Faculty Salary Adjustment			
20	5,413	2,587	5,960	3,040
21	3. Academic Support, Student Services, and Institutional			
22	Support			
23	645,051	308,224	676,244	344,918
24	4. Operation and Maintenance of Plant			
25	343,219	164,000	354,136	180,628

1	5. Scholarships and Fellowships				
2		32,118	15,347	33,035	16,850
3	6. Audit Costs				
4		4,440	2,122	13,038	6,650
5	Total Western Montana College				
6		1,761,218	861,824	1,802,823	940,399
7	Total audit costs are estimated to be \$35,000 for the				
8	biennium. Twenty-five percent of those costs are to be paid				
9	from funds other than those appropriated by the legislature.				
10	MONTANA COLLEGE OF MINERAL SCIENCE AND TECHNOLOGY				
11	1. Instruction				
12		1,648,006	1,096,383	1,695,835	1,127,568
13	2. Critical Area Faculty Salary Adjustment				
14		104,903	69,212	112,992	74,514
15	3. Organized Research				
16		23,912	15,776	26,265	17,321
17	4. Academic Support, Student Services, and Institutional				
18	Support				
19		906,491	598,075	1,156,466	762,650
20	5. Operation and Maintenance of Plant				
21		631,925	416,925	673,885	444,405
22	6. Scholarships and Fellowships				
23		100,090	66,037	104,423	68,863
24	7. Audit Costs				
25		10,168	6,707	10,169	6,706

1	Total Montana College of Mineral Science and Technology				
2		3,425,495	2,269,115	3,780,035	2,502,027
3	Total audit costs are estimated to be \$45,000 for the				
4	biennium. Twenty-five percent of those costs are to be paid				
5	from funds other than those appropriated by the legislature.				
6	Funds appropriated to the colleges and universities in				
7	all items except audit costs and critical area faculty				
8	salary adjustments may be transferred between items within a				
9	fiscal year through budget amendment approved by the board				
10	of regents.				
11	TOTAL HIGHER EDUCATION				
12		64,729,254	30,059,195	66,037,503	40,902,315
13			38,056,800		40,874,857
14	GRAND TOTAL				
15		294,805,799	420,118,245	246,061,712	432,417,030
16		265,244,222	410,832,657	270,201,533	420,725,240
17		265,252,244	410,114,657	271,275,334	420,731,441
18					420,411,400

19 Section 20. Effective date. This act is effective July
20 1, 1981."

21 Section 2. Effective date. This act is effective on
22 passage and approval.

-End-

November 21, 1981

SENATE STANDING COMMITTEE REPORT
(Finance & Claims)

That House Bill No. 2 be amended as follows:

BOILER PLATE

- BP1. Page 2, line 23.
Following: "act"
Insert: "or any block grant as defined by an act of congress enacted subsequent to April 1, 1981."
- BP2. Page 5, line 3.
Following: "to"
Strike: "April 1, 1981"
Insert: "November 15, 1981"
- BP3. Page 5, line 7.
Following: "programs."
Insert: "The social services, low income energy assistance, maternal and child health services, preventive health, community services, elementary and secondary education, community development, and alcohol, drug abuse and mental health block grants have been considered and the funds applicable to the federal and private revenue fund have been appropriated. There are other funds which pass through the federal and private grant clearance fund which are not required by section 17-2-102 (5), MCA to have a specific legislative appropriation, these funds considered by the special session of the 47th legislature from the above eight block grants are appropriated for purposes of this bill."
- BP4. Page 6, line 5.
Following: "reduce"
Strike: "any"
- Page 6, line 6.
Strike: "appropriation"
Insert: "appropriations. General fund appropriations may be reduced"
- Page 6, line 6.
Following: "15%"
Strike: "except"
Insert: ". The following"
- Page 6, line 7.
Strike: "for"
Insert: "may not be reduced"

A. LEGISLATIVE, JUDICIAL, AND ADMINISTRATIVE

- A1. Page 30.
Following: Line 6.
Insert: "4. Renovation of Emergency Operations Center
75,000"
- A2. Page 30, line 8.
Strike: " 983,277"
Insert: "1,058,277"
- A3. Page 30.
Following: Line 8.
Insert: "Item 4 is a biennial appropriation to the department of
military affairs for the improvement of the emergency
operations center."
- A4. Page 30, line 15.
Strike: "236,174,231"
Insert: "236,249,231"

B. HUMAN SERVICES

- B1. Page 30, line 25.
Strike: "3,111,283" 3,159,888"
Insert: "3,109,328" 3,193,148"
- B2. Page 31, line 9.
Strike: "3,114,156" 3,171,004"
Insert: "3,112,201" 3,204,264"
- B3. Page 34.
Strike: Lines 11 and 12 in their entirety.
- B4. Page 34, line 15.
Strike: "25,790,000"
Insert: "24,706,738"
- B5. Page 36, line 16.
Following: "funds."
Insert: "In item 2 and item 3 general fund appropriated for fiscal
1983 may be transferred to fiscal 1982 if there are further
reductions in the federal medicaid funds. Expenditures
from all funds for item 3 may not exceed \$75,048,766 in
fiscal 1982."
- B6. Page 37, line 22.
Strike: "Item 5"
Insert: "Item 4"
- B7. Page 38, line 4.
Strike: "Item 7"
Insert: "Item 6"

F. HIGHER EDUCATION

No amendments.

GT1. Page 82, line 25.

Strike: "265,944,299 410,039,657 270,901,533"
Insert: "265,942,344 410,114,657 271,254,834"

GT2. Page 83, line 1.

Strike: " 420,731,441"
Insert: " 419,328,138"

SENATE FINANCE AND CLAIMS NARRATIVE
TO HOUSE BILL 2 AMENDMENTS

BOILER PLATE

- BP1. This amendment does not allow a budget amendment for administrative costs on block grant funds above the level considered by the legislature.
- BP2. This provides that if there are additional block grants enacted by congress after November, the legislature reserves their right to appropriate these funds.
- BP3. This indicates the legislature has appropriated the eight block grants considered and acknowledges that some moneys go through the federal and private grant clearance account.
- BP4. This amendment allows the executive to reduce nongeneral fund appropriations by more than 15 percent if there is a revenue shortfall.

A. LEGISLATIVE, JUDICIAL, AND ADMINISTRATIVE

- A1. Adds \$75,000 of federal spending authority in fiscal 1982 for renovation of the emergency operations center.
- A2. Amends agency totals.
- A3. Provides language to authorize amendment A1 as a biennial appropriation.
- A4. Amends section A totals.

B. HUMAN SERVICES

B1. Two changes are made in the health department's general fund budget by this amendment. General fund was reduced \$1,955 in fiscal 1982 and \$4,740 in fiscal 1983 due to the termination of the merit system council.

The second change increased the general fund in fiscal 1983 by \$38,000 to totally replace lost federal funds for grain elevator and food warehouse inspections.

B2. Amends department totals.

B3. This amendment keeps the allocation of the community services block grant in fiscal 1983 being distributed to the HRDC's (human resource development councils).

B4. Amend agency totals.

B5. This amendment allows SRS to transfer general fund appropriated in fiscal 1983 to fiscal 1982 to offset any further federal cuts in medicaid in fiscal 1982, but does not allow the program to expand.

B6. This amendment corrects item numbers.

B7. This amendment corrects item numbers.

B8. This amendment allows SRS to transfer general fund appropriated in fiscal 1983 to fiscal 1982 to offset any further federal cuts in the social services block grant in fiscal 1982, but does not allow the program to expand.

B9. This amendment specifies that the language applies to fiscal 1983.

B10. This amendment is in conjunction with amendment B3. It strikes the language that distributed the community services block grant funds to the counties rather than to the HRDC's in fiscal 1983.

B11. Amend section B totals.

C. NATURAL RESOURCES

No action taken in senate finance and claims.

D. INSTITUTIONS

No action taken in senate finance and claims.

E. OTHER EDUCATION

E1. Senate finance and claims increased the general fund appropriation to the office of public instruction by \$320,041 in fiscal 1983. The additional general fund will be used to support state administration of block grant programs.

E2. Amends agency totals.

E3. This amendment requires the office of public instruction to revert general fund to the extent that the education block grant allocation for state administration plus any available carry-over funds exceed \$325,600.

E4. Amends section totals.

F. HIGHER EDUCATION

No action taken in senate finance and claims.

GT1. Amends grand total.

GT2. Amends grand total.

SENATE COMMITTEE OF THE WHOLE

That House Bill 2 be amended as follows:

BOILER PLATE

- BP1. Page 2, line 23.
Following: "act"
Insert: "or any block grant as defined by an act of congress enacted subsequent to April 1, 1981."
- BP2. Page 5, line 3.
Following: "to"
Strike: "April 1, 1981"
Insert: "November 15, 1981"
- BP3. Page 5, line 7.
Following: "programs."
Insert: "The social services, low income energy assistance, maternal and child health services, preventive health, community services, elementary and secondary education, community development, and alcohol, drug abuse and mental health block grants have been considered and the funds applicable to the federal and private revenue fund have been appropriated. There are other funds which pass through the federal and private grant clearance fund which are not required by section 17-2-102 (5), MCA to have a specific legislative appropriation, these funds considered by the special session of the 47th legislature from the above eight block grants are appropriated for purposes of this bill."
- BP4. Page 6, line 5.
Following: "reduce"
Strike: "any"
- Page 6, line 6.
Strike: "appropriation"
Insert: "appropriations. General fund appropriations may be reduced"
- Page 6, line 6.
Following: "15%"
Strike: "except"
Insert: ". The following"
- Page 6, line 7.
Strike: "for"
Insert: "may not be reduced"
- BP5. Page 7.
Following: Line 17.
Strike: Line 18 in its entirety.
Strike: Line 19 "account in HB 666 or the"

A. LEGISLATIVE, JUDICIAL, AND ADMINISTRATIVE

- A1. Page 30.
Following: Line 6.
Insert: "4. Renovation of Emergency Operations Center
75,000"
- A2. Page 30, line 8.
Strike: " 983,277"
Insert: "1,058,277"
- A3. Page 30.
Following: Line 8.
Insert: "Item 4 is a biennial appropriation to the department of
military affairs for the improvement of the emergency
operations center."
- A4. Page 30, line 15.
Strike: "236,174,231"
Insert: "236,249,231"

B. HUMAN SERVICES

- B1. Page 30, line 25.
Strike: "3,111,283 3,159,888"
Insert: "3,109,328 3,193,148"
- B2. Page 31, line 9.
Strike: "3,114,156 3,171,004"
Insert: "3,112,201 3,204,264"
- B3. Page 36, line 16.
Following: "funds."
Insert: "In item 2 and item 3 general fund appropriated for fiscal
1983 may be transferred to fiscal 1982 if there are further
reductions in the federal medicaid funds. Expenditures
from all funds for item 3 may not exceed \$75,048,766 in
fiscal 1982."
- B4. Page 37, line 22.
Strike: "Item 5"
Insert: "Item 4"
- B5. Page 38, line 4.
Strike: "Item 7"
Insert: "Item 6"
- B6. Page 39, line 3.
Following: "fund."
Insert: "If the social service block grant funds are less
than \$6,206,500 in fiscal 1982, SRS may transfer general
fund from fiscal 1983 in item 1 to replace the amount of
decreased social service block grant funds."

- B7. Page 39, line 8.
 Following: "funding,"
 Insert: "in fiscal year 1983"
- B8. Page 40, line 4.
 Strike: "58,973,964 60,664,904 60,707,508"
 Insert: "58,972,009 60,664,904 60,740,768"

C. NATURAL RESOURCES

No amendments.

D. INSTITUTIONS

- D1. Page 61, line 4.
 Strike: "6,854,480"
 Insert: "6,864,680"
 Following: "73,041"
 Strike: "7,015,342"
 Insert: "7,035,842"
- D2. Page 61, line 16.
 Strike: "6,997,980 7,105,309 "
 Insert: "7,008,180 7,125,809 "
- D3. Page 61.
 Following: Line 16.
 Insert: "Item 1 includes \$10,200 for FY 1982 and \$20,500 for FY 1983 for prisoner "gate money". If it is determined that the released person should receive \$100 "gate money", the prison is to buy a ticket to the person's destination first and then disburse any remaining funds to the released person."
- D4. Page 64, line 6.
 Strike: "48,658,758 49,800,710 "
 Insert: "48,668,958 49,821,210 "

E. OTHER EDUCATION

- E1. Page 69, line 21.
 Strike: " 1,689,943 2,687,643"
 Insert: " 2,009,984 2,367,602"
- E2. Page 70, line 11.
 Strike: " 7,830,155 2,695,554"
 Insert: " 8,150,196 2,375,513"
- E3. Page 70, line 20.
 Strike: "645,641"
 Insert: "325,600"

E4. Page 73, line 21.
Strike: " 42,656,305 8,059,935"
Insert: " 42,976,346 7,739,894"

F. HIGHER EDUCATION

No amendments.

GT1. Page 82, line 25.
Strike: "265,944,299 410,039,657 270,901,533"
Insert: "265,952,544 410,114,657 271,275,334"

GT2. Page 83, line 1.
Strike: " 420,731,441"
Insert: " 420,411,400"

SENATE COMMITTEE OF THE WHOLE
NARRATIVE TO HOUSE BILL 2 AMENDMENTS

BOILER PLATE

BP1. This amendment does not allow a budget amendment for administrative costs on block grant funds above the level considered by the legislature.

BP2. This provides that if there are additional block grants enacted by congress after November, the legislature reserves their right to appropriate these funds.

BP3. This indicates the legislature has appropriated the eight block grants considered and acknowledges that some moneys go through the federal and private grant clearance account.

BP4. This amendment allows the executive to reduce nongeneral fund appropriations by more than 15 percent if there is a revenue shortfall.

In the event of a shortfall in revenue, the governor may reduce appropriations. General fund appropriations may be reduced by not more than 15 percent. The following appropriations may not be reduced:

BP5. Language which provides that some of the constitutional coal tax trust fund interest could have gone to long-range building was deleted as it did not go to long-range building.

A. LEGISLATIVE, JUDICIAL, AND ADMINISTRATIVE

- A1. Adds \$75,000 of federal spending authority in fiscal 1982 for renovation of the emergency operations center.
- A2. Amends agency totals.
- A3. Provides language to authorize amendment A1 as a biennial appropriation.
- A4. Amends section A totals.

B. HUMAN SERVICES

- B1. Two changes are made in the health department's general fund budget by this amendment. General fund was reduced \$1,955 in fiscal 1982 and \$4,740 in fiscal 1983 due to the termination of the merit system council.

The second change increased the general fund in fiscal 1983 by \$38,000 to totally replace lost federal funds for grain elevator and food warehouse inspections.

- B2. Amends department totals.
- B3. This amendment allows SRS to transfer general fund appropriated in fiscal 1983 to fiscal 1982 to offset any further federal cuts in medicaid in fiscal 1982, but does not allow the program to expand.
- B4. This amendment corrects item numbers.
- B5. This amendment corrects item numbers.

- B6. This amendment allows SRS to transfer general fund appropriated in fiscal 1983 to fiscal 1982 to offset any further federal cuts in the social services block grant in fiscal 1982, but does not allow the program to expand.
- B7. This amendment specifies that the language applies to fiscal 1983.
- B8. Amend section B totals.

C. NATURAL RESOURCES

No action taken in senate finance and claims.

D. INSTITUTIONS

- D1. Prisoner gate money of \$10,200 in fiscal 1982 and \$20,500 in fiscal 1983 was added.
- D2. Amends agency totals.
- D3. Language for the gate money was inserted.
- D4. Amends section D total.

E. OTHER EDUCATION

E1. Senate finance and claims increased the general fund appropriation to the office of public instruction by \$320,041 in fiscal 1983. The additional general fund will be used to support state administration of block grant programs.

E2. Amends agency totals.

E3. This amendment requires the office of public instruction to revert general fund to the extent that the education block grant allocation for state administration plus any available carry-over funds exceed \$325,600.

E4. Amends section totals.

F. HIGHER EDUCATION

No action taken in senate finance and claims.

GT1. Amends grand total.

GT2. Amends grand total.

Change in General Fund Appropriations

<u>Bill</u>	<u>Fiscal 1982</u>	<u>Fiscal 1983</u>	<u>Biennium</u>
House Bill 500 - Expenditure Level	\$262,920,130	\$269,642,775	\$532,562,905
House Bill 2 - Expenditure Level	<u>265,952,544</u>	<u>271,275,334</u>	<u>537,227,878</u>
Increase	<u>\$ 3,032,414</u>	<u>\$ 1,632,559</u>	<u>\$ 4,664,973</u>