

HOUSE BILL NO. 9

1st Special Session

Introduced and Referred to Committee on Appropriations:  
11/16/81

1 *House* BILL NO. *9* *SPORTS 1984 I*  
 2 INTRODUCED BY *Baridano*  
 3 BY REQUEST OF THE GOVERNOR

4  
 5 A BILL FOR AN ACT ENTITLED: "AN ACT TO AMEND HOUSE BILL NO.  
 6 500, LAWS OF 1981, TO APPROPRIATE MONEY TO VARIOUS STATE  
 7 AGENCIES FOR THE BIENNIUM ENDING JUNE 30, 1983; AND  
 8 PROVIDING AN IMMEDIATE EFFECTIVE DATE."

9  
 10 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MONTANA:

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 31~~  
 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

|    | Fiscal Year 1982 |         | Fiscal Year 1983 |         |
|----|------------------|---------|------------------|---------|
|    | General          | Other   | General          | Other   |
|    | Fund             | Funds   | Fund             | Funds   |
| 6  |                  |         |                  |         |
| 7  |                  |         |                  |         |
| 8  |                  |         |                  |         |
| 9  |                  |         |                  |         |
| 10 |                  |         |                  |         |
| 11 | 1,008,825        | 861,675 | 1,266,805        | 793,425 |
| 12 |                  |         |                  |         |
| 13 | 489,178          |         | 506,639          |         |
| 14 |                  |         |                  |         |
| 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 | -----                         | 221,543   | -----   |
|    |                               |           | 342,762 |

|    |  |           |                    |           |                    |
|----|--|-----------|--------------------|-----------|--------------------|
| 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   | <del>150,000</del> | 757,638   | <del>100,000</del> |
| 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  | 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. Contingency                   |         |           |         |
| 10 | 5,000,000                         | -----   | -----     | -----   |
| 11 | Total Governor's Office           |         |           |         |
| 12 | 3,765,664                         | 150,000 | 2,005,503 | 100,000 |
| 13 | 8,620,664                         | 18,450  | 1,245,503 |         |

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 is a \$5,000,000 contingency fund appropriated  
 11 to the Governor for the biennium to mitigate the impact of  
 12 any further cuts in direct service programs of the  
 13 Department of Social and Rehabilitation Services caused by  
 14 action of Congress prior to June 30, 1982. Any available  
 15 funds remaining in this appropriation on June 30, 1982, will  
 16 be transferred to the Department of Revenue for dispersal to  
 17 various taxing jurisdictions on a prorated basis to be used  
 18 to offset the reduction in taxable valuation from settlement  
 19 of the 34% cases.

20 SECRETARY OF STATE

|    |                        |         |        |         |        |
|----|------------------------|---------|--------|---------|--------|
| 21 | 1. Records Management  |         |        |         |        |
| 22 |                        | 580,152 |        | 573,661 |        |
| 23 | 2. Administrative Code |         |        |         |        |
| 24 |                        | 86,072  | 80,000 | 91,801  | 81,000 |
| 25 | 3. Audit               |         |        |         |        |

|   |                                |         |        |         |        |
|---|--------------------------------|---------|--------|---------|--------|
| 1 |                                |         |        | 6,000   |        |
| 2 | 4. Voter information pamphlets |         |        |         |        |
| 3 |                                |         |        | 53,000  |        |
| 4 | 5. Systems Development         |         |        |         |        |
| 5 |                                | 111,500 |        | 88,500  |        |
| 6 | Total Secretary of State       |         |        |         |        |
| 7 |                                | 777,724 | 80,000 | 912,962 | 91,000 |

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

12 The secretary of state is directed to contract with the  
 13 information systems division (ISD) for systems development.  
 14 COMMISSIONER OF POLITICAL PRACTICES

|    |   |         |  |         |  |
|----|---|---------|--|---------|--|
| 15 | 1. General Operations                     |         |  |         |  |
| 16 |   | 120,466 |  | 116,992 |  |
| 17 | 2. Audit                                  |         |  |         |  |
| 18 |   |         |  | 3,000   |  |
| 19 | Total Commissioner of Political Practices |         |  |         |  |
| 20 |   | 120,466 |  | 119,992 |  |

21 STATE AUDITOR

|    |                    |           |         |           |         |
|----|--------------------|-----------|---------|-----------|---------|
| 22 | 1. State Auditor   |           |         |           |         |
| 23 |                    | 1,547,545 | 125,000 | 1,561,152 | 150,000 |
| 24 | 2. Actuarial Fees: |           |         |           |         |
| 25 | Insurance Division |           |         |           |         |



|    |  |               |              |               |              |
|----|--|---------------|--------------|---------------|--------------|
| 1  |  | 10,000        |              | 10,000        |              |
| 2  | 3. Audit   |               |              |               |              |
| 3  |  | <u>12,300</u> | <u>-----</u> | <u>35,300</u> | <u>-----</u> |
| 4  | Total State Auditor                                    |               |              |               |              |
| 5  |  | 1,569,845     | 125,000      | 1,606,452     | 150,000      |
| 6  | In addition to the funds appropriated above, the local |               |              |               |              |
| 7  | assistance distribution of funds provided for in       |               |              |               |              |
| 8  | 19-10-305(1), 19-11-512, 19-11-606, and 19-12-301 is   |               |              |               |              |
| 9  | appropriated.  |               |              |               |              |
| 10 | Revenues generated under provisions of 50-3-109 shall  |               |              |               |              |
| 11 | be deposited to the general fund.                      |               |              |               |              |
| 12 | DEPARTMENT OF JUSTICE                                  |               |              |               |              |
| 13 | 1. General Operations                                  |               |              |               |              |
| 14 |  | 7,826,540     | 8,213,221    | 7,428,170     | 8,391,837    |
| 15 | 2. Case Travel:  |               |              |               |              |
| 16 | Legal Services Division                                |               |              |               |              |
| 17 |  | 12,000        |              | 13,000        |              |
| 18 | 3. Contracted Services:                                |               |              |               |              |
| 19 | Antitrust  |               |              |               |              |
| 20 |  | 16,500        |              | 16,500        |              |
| 21 | 4. Severance Pay                                       |               |              |               |              |
| 22 |  | 4,900         |              |               |              |
| 23 | 5. Hearings Officer                                    |               |              |               |              |
| 24 |  |               | 5,000        | 5,000         |              |
| 25 | 6. Audit   |               |              |               |              |

|    |   |                      |              |              |
|----|---|----------------------|--------------|--------------|
| 1  |   | 20,500               | 20,500       |              |
| 2  | 7. Moving Costs   |                      |              |              |
| 3  |   |                      | 1,713        | 25,000       |
| 4  | 8. Out-of-State Travel:                                 |                      |              |              |
| 5  | Forensic Science  |                      |              |              |
| 6  |   | 1,000                |              | 1,000        |
| 7  | 9. County Attorney Payroll                              |                      |              |              |
| 8  |   | 602,395              |              | 602,395      |
| 9  | 10. Transportation of Prisoners                         |                      |              |              |
| 10 |   | <del>112,314</del>   |              | 129,115      |
| 11 |   | 113,202              |              |              |
| 12 | 11. Radio Equipment                                     |                      |              |              |
| 13 |   | 42,000               |              | 25,000       |
| 14 | 12. a. SB 466   |                      |              |              |
| 15 |   |                      | 3,750        |              |
| 16 | b. HE 364   |                      |              |              |
| 17 |   | 5,000                |              | 5,000        |
| 18 | c. HB 389   |                      |              |              |
| 19 |   | <u>-----</u>         | <u>5,000</u> | <u>-----</u> |
| 20 | Total Department of Justice                             |                      |              |              |
| 21 |   | <del>8,643,149</del> | 8,249,184    | 8,245,180    |
| 22 |   | 8,644,737            |              |              |
| 23 | Appropriated amounts within item 2 are for case-related |                      |              |              |
| 24 | travel only.  |                      |              |              |
| 25 | Any fund balance remaining within the motor vehicle     |                      |              |              |

1 account at the end of a fiscal year shall revert to the  
2 general fund.

3 Any collections made by the county prosecutor services  
4 program or antitrust enforcement efforts shall be deposited  
5 to the general fund.

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

9 The rate charged by the agency legal services program  
10 may not exceed \$30 per hour in 1982 and \$35 per hour in  
11 1983.

12 Collections made from hearings conducted by the motor  
13 vehicle division on dealer franchises shall be deposited to  
14 the general fund.

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

19 In addition to the above appropriation, \$50,000 of the  
20 funds remaining from the 1981 biennium appropriation for  
21 coal tax defense are reappropriated for the 1983 biennium  
22 for the same purpose. These funds are approved for  
23 legal-related costs only. Remaining funds in excess of the  
24 \$50,000 are to be reverted to the state general fund.

25 Salaries as established for the forensic science

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

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

8 BOARD OF CRIME CONTROL

9 1. General Operations

10 218,250 391,250 217,900 404,400

11 2. Grants

12 1,100,000 2,100,000

13 3. Audit

14 1,150 12,850

15 4. State Match for Grants

16 11,576

17 Total Board of Crime Control

18 219,400 1,504,100 217,900 2,504,400

19 230,976

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

1 Item 4, a biennial appropriation, is to be used only as  
 2 state matching funds for grants that benefit local  
 3 governments.  
 4 DEPARTMENT OF HIGHWAYS  
 5 1. General Operations Division  
 6 7,545,871 7,591,008  
 7 2. Low-Band Radio Equipment  
 8 74,000 74,000  
 9 3. Construction Division  
 10 118,303,395 118,876,162  
 11 4. Maintenance Division  
 12 36,011,400 37,854,616  
 13 5. Preconstruction Division  
 14 12,435,358 12,198,196  
 15 6. Service Revolving Division  
 16 2,426,004 2,537,543  
 17 7. Motor Pool Division  
 18 1,036,727 1,160,844  
 19 8. Equipment Division  
 20 11,369,034 12,113,491  
 21 9. Stores Inventory  
 22 13,341,876 14,518,052  
 23 10. Capital Outlay  
 24 570,072 571,153  
 25 11. Audit

1 --20,625 --61,875  
 2 Total Department of Highways  
 3 203,134,272 207,556,940  
 4 The department of highways is directed to:  
 5 (1) Develop and institute a comprehensive construction  
 6 project planning system. This system will be operational no  
 7 later than July 1, 1985, and will be the basis for:  
 8 (a) project scheduling;  
 9 (b) project monitoring;  
 10 (c) manpower planning;  
 11 (d) work measurement and evaluation;  
 12 (e) cash flow projections;  
 13 (f) long- and short-range construction goals; and  
 14 (g) budget preparation.  
 15 (2) Utilize the partial funding method for  
 16 construction projects.  
 17 (3) Institute a cash forecasting system to minimize  
 18 cash reserves.  
 19 (4) Maintain a surplus of completed construction plans  
 20 in order to obligate and expend the maximum amount of  
 21 federal dollars available for construction during the  
 22 biennium.  
 23 (5) Submit to the 1983 legislature a construction work  
 24 plan for the 1985 biennium that is detailed by year, project  
 25 phase, and fund. This work plan must specify, by road system

1 or project area, proposed projects on which \$1 million or  
2 more would be spent during the 1985 biennium and an  
3 aggregate cost for projects with anticipated expenditures of  
4 less than \$1 million. Costs must be detailed by year, fund,  
5 and project phase.

6 (6) Institute a maintenance management system for the  
7 maintenance division that incorporates equipment needs and  
8 usage. This system will be operational no later than July 1,  
9 1985.

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

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

15 (9) Report quarterly to the legislative finance  
16 committee regarding the progress of the above-mentioned  
17 items.

18 Should additional federal money become available during  
19 the 1983 biennium for highway construction, highway  
20 earmarked funds shall be budget amended to the extent of  
21 matching requirements.

22 Earmarked revenue within the equipment division must be  
23 reduced dollar for dollar by revenue collected from the  
24 auction of equipment. This is contingent upon passage of SB  
25 169.

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

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

11 The conservation education program is funded.

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

17 DEPARTMENT OF REVENUE

18 1. General Operations

19 12,340,311 1,325,313 12,490,050 1,359,671

20 2. Audit Costs

21 16,500 8,500 49,500 25,500

22 3. Legal Fees:

23 Director's Office

24 25,000 25,000

25 4. Recovery Services Division

|   |          |               |              |               |              |
|---|----------|---------------|--------------|---------------|--------------|
| 1 |          | 197,718       | 593,153      | 199,603       | 598,807      |
| 2 | 5. SB 50 |               |              |               |              |
| 3 |          | <u>40,000</u> | <u>-----</u> | <u>10,000</u> | <u>-----</u> |

4 Total Department of Revenue  
 5 12,619,529 1,926,966 12,774,153 1,983,978

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

10 Cash within the central supply revolving account at  
 11 1981 fiscal year end must be deposited to the general fund.  
 12 Collections from liquidation of inventory during the 1983  
 13 biennium must also be deposited to the general fund.

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

23 The operational expenses of the liquor merchandising  
 24 system may not exceed 15% of net liquor sales. Operational  
 25 expenses may not include product or freight costs. The

1 liquor division has full authority to determine store  
 2 operating hours and the number and location of stores and  
 3 employees and may raise or lower the liquor pricing formula  
 4 to achieve the deposit requirement.

5 Nonprofitable state stores should be closed or  
 6 converted to agency stores in an orderly manner. A  
 7 non-profitable store is one that shows a net loss or is less  
 8 profitable than if run at agency store status after reducing  
 9 gross revenues by all state excise and license taxes and by  
 10 deducting therefrom all normal operating expenses, which  
 11 include a pro rata share, based on gross sales, of central  
 12 administrative office expenses.

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

23 Item 5 is contingent upon passage of SB 50.

24 DEPARTMENT OF ADMINISTRATION

25 1. General Operations

|    |  |                       |           |                       |
|----|--|-----------------------|-----------|-----------------------|
| 1  | 4,231,557  | <del>14,128,573</del> | 4,260,356 | <del>14,354,978</del> |
| 2  |  | <u>14,145,786</u>     |           | <u>14,378,594</u>     |
| 3  | 2. Communication Expense - Communications Division   |                       |           |                       |
| 4  |  | 2,938,440             |           | 2,862,239             |
| 5  | 3. Insurance Expenses - Insurance Division           |                       |           |                       |
| 6  | 175,000  | 1,769,195             | 192,500   | 1,898,888             |
| 7  | 4. Audit Fees  |                       |           |                       |
| 8  | 31,500   | 104,000               | 16,000    | 55,500                |
| 9  | 5. Equipment - Duplicating Services                  |                       |           |                       |
| 10 |  | 152,799               |           | 61,500                |
| 11 | 6. Systems Development - Merit System                |                       |           |                       |
| 12 |  | 25,000                |           | 27,100                |
| 13 | 7. Systems Development - Purchasing Division         |                       |           |                       |
| 14 | 120,000  |                       | 55,500    |                       |
| 15 | 8. Systems Development - Teachers' Retirement System |                       |           |                       |
| 16 |  | 140,000               |           |                       |
| 17 | 9. Emergency District Court Funding                  |                       |           |                       |
| 18 | 375,000  |                       | 375,000   |                       |
| 19 | 10. Disability Benefit Review - Public Employees'    |                       |           |                       |
| 20 |  |                       |           |                       |
| 21 |  | 5,625                 |           | 3,750                 |
| 22 | 11. Unified Firefighters - Public Employees'         |                       |           |                       |
| 23 |  |                       |           |                       |
| 24 |  | 25,770                |           | 25,270                |
| 25 | 12. General Services - Additional Buildings          |                       |           |                       |

|   |  |                       |               |                       |
|---|--|-----------------------|---------------|-----------------------|
| 1 |  | 200,845               |               | 205,500               |
| 2 | 13. Rent - Transferred Divisions           |                       |               |                       |
| 3 |  | 26,458                | 26,707        | 28,712                |
| 4 | 14. <del>Workers' Compensation Judge</del> |                       |               |                       |
| 5 |  |                       | <u>39,051</u> |                       |
| 6 | Total Department of Administration         |                       |               |                       |
| 7 | 4,959,515                                  | <del>19,508,954</del> | 4,928,068     | <del>19,524,829</del> |
| 8 |  | <u>19,573,218</u>     |               | <u>19,547,653</u>     |

9 The agency shall charge those divisions not supported  
 10 by general fund for legal services provided by the attorney  
 11 in the central office, and such income shall be deposited in  
 12 the general fund.

13 An additional accountant is provided in the  
 14 architecture and engineering division for the 1983 biennium  
 15 only.

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

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

1 The maximum length of a purchasing contract is extended  
2 to 5 years for the purchase of a new computer by the  
3 computer services division.

4 The state may continue to use its own printing  
5 facilities.

6 The graphic arts bureau of the publications and  
7 graphics division shall establish a separate revolving fund  
8 and shall become a self-supporting operation.

9 The office of budget and program planning shall assure  
10 reimbursement to the general fund for all management studies  
11 or systems support needs assessments provided by the  
12 consulting services bureau to nongeneral funded agencies if  
13 those agencies have sufficient funding available.

14 The board of investments shall operate under an  
15 earmarked fund.

16 As of July 1, 1981, interest generated on the \$2.5  
17 million loan to the self-insurance fund shall be deposited  
18 to the sinking fund that loaned the funds. Repayment of the  
19 loan shall occur at such time as the invested funds reach  
20 par.

21 All employees working under the direction of the  
22 workers' compensation judge shall be classified.

23 In the local government services division, general fund  
24 money is provided only for administrative support, which  
25 includes 6.7 full-time employees, and related support costs.

1 Auditing services are expected to be self-supporting.

2 The budgeting, accounting, and reporting system (BARS),  
3 which is being implemented statewide into local governmental  
4 entities, is expected to be completed no later than June 30,  
5 1984.

6 Included in item 1 is \$75,000 a year in highway  
7 earmarked funds for distribution to counties under the  
8 provisions of 7-14-102.

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

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

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

22 Item 10 is contingent upon passage of HB 372.

23 Item 11 is contingent upon passage of HB 674.

24 Item 12 is contingent upon the purchase of additional  
25 buildings, as referred to in HB 666, and the assumption of

1 related maintenance duties by the department. The amount of  
 2 funds spent shall be prorated based on the remaining portion  
 3 of the fiscal year.

4 Item 13 contains the spending authority necessary to  
 5 fund the lease agreement and other related costs for those  
 6 divisions located in the building at 1424 Ninth Avenue. When  
 7 this building is purchased by the state and maintenance  
 8 responsibilities are assumed, all of the remaining funds in  
 9 item 13, except for the prorated remaining portion of the  
 10 annual charge of \$3.02 per square foot in fiscal 1982 and  
 11 \$3.09 per square foot in fiscal 1983 that the department of  
 12 administration shall charge for rent and repair expenses,  
 13 shall revert.

14 The accountant added in item 11 is for this biennium  
 15 only.

16 Item 14 is to pay severance costs for the retiring  
 17 judge and legal costs associated with the assumption of  
 18 duties by the new judge.

19 DEPARTMENT OF MILITARY AFFAIRS

|    |                                    |         |         |         |         |
|----|------------------------------------|---------|---------|---------|---------|
| 20 | 1. Adjutant General                |         |         |         |         |
| 21 |                                    | 829,740 | 688,435 | 902,865 | 753,687 |
| 22 | 2. Disaster and Emergency Services |         |         |         |         |
| 23 |                                    | 174,075 | 290,992 | 175,747 | 297,008 |
| 24 | 3. Audit                           |         |         |         |         |
| 25 |                                    | 6,150   | 3,850   |         |         |

1 4. Emergency Operations Center Remodeling

|   |                        |           |           |           |           |
|---|------------------------|-----------|-----------|-----------|-----------|
| 2 |                        |           | 15,000    |           |           |
| 3 | Total Military Affairs |           |           |           |           |
| 4 |                        | 1,008,965 | 983,277   | 1,078,612 | 1,050,695 |
| 5 |                        |           | 1,058,277 |           |           |

6 Item 4 is an appropriation to the department of  
 7 administration long-range building program for the  
 8 remodeling and renovation of the emergency operations  
 9 center.

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

14 TOTAL LEGISLATIVE, JUDICIAL, AND ADMINISTRATIVE

15 40,125,692--237,529,923--30,729,282--243,887,383

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 | 3,216,388 | 18,069,510 |
| 24 |               | 3,144,046 | 17,851,680 | 3,254,388 | 17,547,606 |
| 25 | 2. Audit      |           |            |           |            |



|    |   |           |            |           |            |
|----|---|-----------|------------|-----------|------------|
| 1  |   | 2,873     | 8,377      | 8,616     | 25,134     |
| 2  | 3. Subdivisions Bureau  |           |            |           |            |
| 3  |   | 79,856    |            | 79,856    |            |
| 4  |   | -----     | 32,928     | -----     | 32,928     |
| 5  | Total Department of Health and Environmental Sciences           |           |            |           |            |
| 6  |   | 3,186,919 | 17,422,813 | 3,125,884 | 18,174,588 |
| 7  |   | 3,146,912 | 17,899,982 | 3,263,004 | 17,612,668 |
| 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 |   | 1,187,996 |            | 1,288,269 |            |
| 24 |   | 948,806   |            | 1,002,681 |            |
| 25 | 5. Human Rights   |           |            |           |            |

|    |  |            |            |            |            |
|----|--|------------|------------|------------|------------|
| 1  |  | 122,355    | 75,657     | 128,502    | 72,509     |
| 2  | 6. Employment Security                                       |            |            |            |            |
| 3  |  | 15,856,962 |            | 15,435,596 |            |
| 4  |  | 13,304,514 |            | 13,593,106 |            |
| 5  | 7. Workers' Compensation                                     |            |            |            |            |
| 6  |  | 906,149    | 4,650,371  | 861,886    | 5,369,986  |
| 7  | 8. Audit   |            |            |            |            |
| 8  |  | -----      | 35,000     | 4,287      | 39,713     |
| 9  | Total Department of Labor and Industry                       |            |            |            |            |
| 10 |  | 1,716,584  | 21,474,988 | 1,899,734  | 22,675,772 |
| 11 |  | 12,483,864 |            | 12,527,694 |            |
| 12 | In item 5, general funds shall revert in the amount          |            |            |            |            |
| 13 | that other appropriated funds exceed the amounts shown for   |            |            |            |            |
| 14 | each fiscal year.  |            |            |            |            |
| 15 | No funds may be used for a women's bureau.                   |            |            |            |            |
| 16 | The division of workers' compensation shall study            |            |            |            |            |
| 17 | performance factors that measure the division's operational  |            |            |            |            |
| 18 | effectiveness. The intent is to determine if the workers'    |            |            |            |            |
| 19 | compensation division budget should be based on performance  |            |            |            |            |
| 20 | measurements rather than expenditure limitations. This study |            |            |            |            |
| 21 | shall be presented to the governor and the legislative       |            |            |            |            |
| 22 | finance committee by August 1, 1982.                         |            |            |            |            |
| 23 | DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES             |            |            |            |            |
| 24 | 1. General Operations  |            |            |            |            |
| 25 |  | 21,251,983 | 23,263,217 | 23,659,838 | 24,172,714 |

1                   24,502,720 19,145,227 24,390,030 17,542,527  
 2 ~~27-Medicaid-State-Institutional-Reimbursements~~  
 3                   3,713,478                   3,736,952  
 4    32. Medicaid  
 5                   53,530,911  
 6                   62,553,218  
 7 ~~47-Medicaid-Accrual~~  
 8                   4,735,000                   4,785,000  
 9    53. Department of Community Affairs -- Community Services  
 10                                   1,126,474                   1,286,884  
 11                                   999,405                   1,079,815  
 12    64. Audit  
 13                   23,000           123,000  
 14    75. HB 258  
 15                   53,865           100,035           53,865           100,035  
 16    62. Relief to Counties  
 17                   2,738,105           -----   5,253,796           -----  
 18    Total Department of Social and Rehabilitation Services  
 19                   82,343,700 24,612,726 31,867,418 25,479,633  
 20                   89,870,908 20,251,561 30,397,691 13,722,377  
 21    Within other appropriated funds in item 1 is no more  
 22 than \$175,000 for the biennium for the operation of the  
 23 developmental disabilities policy advisory council. Any  
 24 federal money received above this amount may be spent only  
 25 to improve direct client services as recommended by the

1 council and approved by the SRS director.  
 2       The department is encouraged to utilize medicaid funds  
 3 to support community services for the developmentally  
 4 disabled where the use of such funds is cost-effective in  
 5 providing services in the least restrictive environment.  
 6 The department may use any savings generated from the budget  
 7 for the developmentally disabled to develop additional  
 8 community services.  
 9       The department of social and rehabilitation services  
 10 shall assure that the community developmental disabilities  
 11 group homes are reporting all financial transactions through  
 12 a uniform accounting system including a single chart of  
 13 accounts and accounting manual.  
 14       No money may be disbursed to the homes after July 1,  
 15 1982, unless the director of the department of social and  
 16 rehabilitation services certifies to the legislative finance  
 17 committee that the group homes are recording and reporting  
 18 financial information uniformly.  
 19       The director shall reorganize the vocational  
 20 rehabilitation and visual service programs to effect  
 21 administrative economies and maintain direct benefits to  
 22 clients within the appropriations herein provided. At least  
 23 15% of federal funds available for vocational rehabilitation  
 24 shall be expended for the blind.  
 25       The governing body of any area agency on aging that

1 contracts with SRS shall conduct its business in open  
2 meetings as required by Title 2, chapter 3, MCA.

3 The department shall monitor and assess the activities  
4 of the area agencies on aging for implementation of the  
5 department-approved area plans for aging services and shall  
6 report to the legislative finance committee, no later than  
7 60 days prior to the beginning of the 43th legislative  
8 session, the extent to which the area agencies have complied  
9 with the area plans and the extent to which the area  
10 agencies have cooperated with the local government funding  
11 sources.

12 When federal funds for health underserved rural areas,  
13 Indian health services or certification surveys by the  
14 department of health and environmental sciences decrease or  
15 end, there is to be no state funding of these services  
16 during the biennium.

17 ~~The department may use general fund money appropriated~~  
18 ~~in item 3 together with matching federal funds to augment~~  
19 ~~item 2. The department shall fully match the appropriation~~  
20 ~~in item 2 at the maximum allowable federal rate with federal~~  
21 ~~medicaid funds.~~

22 Item 3 2 is a biennial appropriation for cash  
23 expenditures made from July 1 to June 30 of each fiscal  
24 year. ~~There may not be an accrual made at fiscal year end~~  
25 ~~under item 3.~~

1 ~~item 4 is only for medicaid accruals. There may not be~~  
2 ~~any cash expenditures made against this appropriation during~~  
3 ~~fiscal 1982, 1983, or 1984. A unique responsibility center~~  
4 ~~and appropriation number shall be established in the~~  
5 ~~statewide budgeting and accounting system to account for~~  
6 ~~this appropriation.~~

7 By August 1, 1982, the department shall identify all  
8 optional services by specific type provided under the  
9 medicaid program. The identification must include the number  
10 of recipients, cost per optional service, and the impact of  
11 not funding each option.

12 If appropriated funds are not sufficient to provide  
13 medical care for all eligible persons, the department shall  
14 use the following priorities in keeping expenditures within  
15 appropriations:

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

20 (2) limit eligibility and amount, scope, and duration  
21 of medical services provided.

22 The payment standard for families under the aid to  
23 families with dependent children program (AFDC) shall be an  
24 equal percentage of the poverty index according to family  
25 size. The payment standard for a family of two may not

1 exceed \$258 in fiscal 1982 and \$280 in fiscal 1983.  
 2 Item 5 3 may be merged into the department of social  
 3 and rehabilitation services' organizational structure or  
 4 transferred to another state agency by approval of the  
 5 governor's office. The legislative finance committee must be  
 6 informed of any interagency transfers. The appropriation  
 7 authority must be accounted for by a unique appropriation  
 8 number in the statewide budgeting and accounting system.

9 ~~The funding of item 7 is contingent upon passage and~~  
 10 ~~approval of HB-258.~~

11 The day-care rate per day for homes is not to exceed  
 12 \$6.00 in fiscal 1982 and \$6.50 in fiscal 1983. The rate per  
 13 day is not to exceed \$7.00 in fiscal 1982 and \$7.50 in  
 14 fiscal 1983 for day-care centers.

15 Because of the uncertainty in federal funding, the  
 16 department should anticipate receiving the level of federal  
 17 funding for AFDC, Medicaid, and Title XX calculated in the  
 18 appropriations until funds at the federal level are  
 19 allocated.

20 TOTAL HUMAN SERVICES  
 21 87,167,203 63,589,639 36,692,156 66,229,965

22 C. NATURAL RESOURCES AND BUSINESS REGULATION  
 23 Fiscal Year 1982 Fiscal Year 1983  
 24 Other Other  
 25 General Appropriated General Appropriated

|   | Fund    | Funds     | Fund      | Funds     |
|---|---------|-----------|-----------|-----------|
| 2 DEPARTMENT OF AGRICULTURE             |         |           |           |           |
| 3 1. Centralized Services               |         |           |           |           |
| 4                                       | 106,606 | 598,149   | 107,229   | 602,190   |
| 5                                       |         | 590,815   | 121,025   | 584,246   |
| 6 2. Legislative Audit Fee              |         |           |           |           |
| 7                                       | 10,102  | 4,898     |           |           |
| 8 3. Rural Development Program          |         |           |           |           |
| 9                                       |         | 33,553    |           | 35,714    |
| 10 4. Hail Insurance Unit               |         |           |           |           |
| 11                                      | 1,650   | 934,112   | 1,660     | 937,585   |
| 12 5. Crop and Livestock Unit           |         |           |           |           |
| 13                                      | 47,500  | 13,900    | 56,069    | 13,900    |
| 14 6. Transportation Unit               |         |           |           |           |
| 15                                      | 73,916  | 50,000    | 73,383    | 50,000    |
| 16 7. Wheat Research and Marketing      |         |           |           |           |
| 17                                      |         | 550,259   |           | 578,457   |
| 18 8. Environmental Management Division |         |           |           |           |
| 19                                      | 246,183 | 678,921   | 251,816   | 604,368   |
| 20                                      | 268,825 | 621,095   | 388,126   | 440,346   |
| 21 9. Plant Industry Division           |         |           |           |           |
| 22                                      | 420,577 | 456,836   | 362,681   | 466,043   |
| 23 Total Department of Agriculture      |         |           |           |           |
| 24                                      | 906,454 | 3,312,678 | 852,829   | 3,369,257 |
| 25                                      | 929,176 | 3,255,518 | 1,003,014 | 3,106,991 |

1 All indirect cost assessments received from Old West  
 2 Regional Commission grants must be deposited in the general  
 3 fund.  
 4 DEPARTMENT OF COMMERCE  
 5 1. Director's Office  
 6 121,432 126,249  
 7 2. Centralized Services  
 8 270,105 274,427  
 9 a. Legislative Audit  
 10 50,000  
 11 b. Moving Expenses  
 12 39,900  
 13 3. Aeronautics Division  
 14 798,363 861,883  
 15 4. Administrative Support - Economic Development  
 16 27,399 86,808 19,194 104,558  
 17 69,608 86,858  
 18 5. Business Assistance Bureau  
 19 85,579 130,098 89,584 130,000  
 20 40,622 178,445 134,461 115,103  
 21 6. Economic Development Grants  
 22 59,808 235,000  
 23 0 0  
 24 7. Board of Housing  
 25 470,496 490,281

1 8. Travel Promotion Program  
 2 600,000 100,000 700,000 200,00  
 3 9. Coal Board  
 4 9,314,904 11,306,97  
 5 10. Rail Planning Program  
 6 60,119 5,794,329 39,056 3,548,58  
 7 3,241,736 1,269,87  
 8 11. Community Development Program  
 9 229,415 3,893,881 236,180 4,843,55  
 10 10,533,087 12,785,30  
 11 12. Indian Affairs Program  
 12 81,505 82,950  
 13 13. Business Regulation and Licensing Administration  
 14 132,598 254,775 141,220 269,32  
 15 14. Weights and Measures Program  
 16 361,229 344,183  
 17 15. Financial Program  
 18 537,070 554,076  
 19 16. Milk Control Program  
 20 224,856 234,127  
 21 17. Consumer Protection Program  
 22 83,684 84,879  
 23 18. Board of Architects  
 24 23,796 24,870  
 25 19. Board of Barbers

|    |  |         |         |
|----|--|---------|---------|
| 1  |  | 21,979  | 23,420  |
| 2  | 20. Board of Chiropractors               |         |         |
| 3  |  | 13,220  | 13,895  |
| 4  | 21. Board of Cosmetologists              |         |         |
| 5  |  | 97,550  | 101,536 |
| 6  | 22. Board of Dentistry                   |         |         |
| 7  |  | 31,231  | 33,284  |
| 8  | 23. Electrical Board                     |         |         |
| 9  |  | 59,623  | 62,942  |
| 10 | 24. Board of Hearing Aid Dispensers      |         |         |
| 11 |  | 5,238   | 5,524   |
| 12 | 25. Board of Horseracing                 |         |         |
| 13 |  | 212,848 | 224,455 |
| 14 | 26. Board of Massage Therapists          |         |         |
| 15 |  | 5,321   | 5,633   |
| 16 | 27. Board of Medical Examiners           |         |         |
| 17 |  | 72,367  | 77,488  |
| 18 | 28. Board of Morticians                  |         |         |
| 19 |  | 13,886  | 14,975  |
| 20 | 29. Board of Nursing                     |         |         |
| 21 |  | 141,249 | 145,922 |
| 22 | 30. Board of Nursing Home Administrators |         |         |
| 23 |  | 18,375  | 19,171  |
| 24 | 31. Board of Optometrists                |         |         |
| 25 |  | 12,245  | 13,006  |

|    |   |         |         |
|----|---|---------|---------|
| 1  | 32. Board of Osteopathic Physicians                       |         |         |
| 2  |   | 801     | 869     |
| 3  | 33. Board of Pharmacists                                  |         |         |
| 4  |   | 83,173  | 86,659  |
| 5  | 34. Board of Plumbers                                     |         |         |
| 6  |   | 62,565  | 64,501  |
| 7  | 35. Board of Professional Engineers and<br>Land Surveyors |         |         |
| 8  |   |         |         |
| 9  |   | 98,548  | 103,682 |
| 10 | 36. Board of Public Accountants                           |         |         |
| 11 |   | 121,861 | 114,538 |
| 12 | 37. Board of Realty Regulation                            |         |         |
| 13 |   | 259,542 | 269,579 |
| 14 | 38. Board of Veterinarians                                |         |         |
| 15 |   | 18,667  | 19,837  |
| 16 | 39. Board of Water Well Contractors                       |         |         |
| 17 |   | 18,333  | 19,381  |
| 18 | 40. Board of Psychologists                                |         |         |
| 19 |   | 11,301  | 12,677  |
| 20 | 41. Board of Sanitarians                                  |         |         |
| 21 |   | 4,646   | 5,004   |
| 22 | 42. Private Investigators Program                         |         |         |
| 23 |   | 3,897   | 4,022   |
| 24 | 43. Board of Landscape Architects                         |         |         |
| 25 |   | 6,791   | 7,304   |

|    |   |                   |                   |
|----|---|-------------------|-------------------|
| 1  | 44. Board of Speech Pathologists and Audiologists |                   |                   |
| 2  |   | 7,342             | 7,821             |
| 3  | 45. Board of Radiologic Technologists             |                   |                   |
| 4  |   | 8,901             | 9,385             |
| 5  | 46. Board of Podiatry Examiners                   |                   |                   |
| 6  |   | 1,098             | 1,161             |
| 7  | 47. Board of Physical Therapy Examiners           |                   |                   |
| 8  |   | ----- 4,913 ----- | ----- 5,278 ----- |
| 9  | Total Department of Commerce                      |                   |                   |
| 10 |   | 2,257,598         | 2,376,216         |
| 11 |   | 2,291,242         | 2,313,843         |
| 12 |   | 2,212,641         | 2,159,074         |
| 13 |   | 2,336,199         | 3,026,292         |

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

|    |  |           |           |
|----|--|-----------|-----------|
| 1  | exceeds \$30,000.  |           |           |
| 2  | Coal impact grants may be granted to local government        |           |           |
| 3  | units only to remedy a situation resulting from coal         |           |           |
| 4  | development. The local government unit must be making a bona |           |           |
| 5  | fide local effort to provide for its own needs through       |           |           |
| 6  | normal financing channels (taxes, service fees, or bonds).   |           |           |
| 7  | Those divisions and bureaus of the department of             |           |           |
| 8  | commerce that are moved from private to state-owned office   |           |           |
| 9  | space shall revert the resulting savings in rent, utilities, |           |           |
| 10 | taxes, and other expenses.                                   |           |           |
| 11 | DEPARTMENT OF FISH, WILDLIFE, AND PARKS                      |           |           |
| 12 | 1. Centralized Services Division                             |           |           |
| 13 |  | 3,345,294 | 3,469,096 |
| 14 | 2. Legislative Audit   |           |           |
| 15 |  | 45,000    |           |
| 16 | 3. Purchase of Cessna 180                                    |           |           |
| 17 |  | 54,210    |           |
| 18 | 4. Ecological Services Division                              |           |           |
| 19 |  | 744,740   | 759,203   |
| 20 | 5. Fisheries Division  |           |           |
| 21 |  | 2,292,268 | 2,227,383 |
| 22 | 6. Enforcement Division                                      |           |           |
| 23 |  | 2,924,202 | 2,935,004 |
| 24 | 7. Game Damage   |           |           |
| 25 |  | 65,000    | 65,000    |

|    |   |           |            |           |            |
|----|---|-----------|------------|-----------|------------|
| 1  | 8. Wildlife Division                          |           |            |           |            |
| 2  |   | 3,018,696 |            | 3,107,075 |            |
| 3  | 9. Recreation and Parks Division              |           |            |           |            |
| 4  |   | 587,349   | 1,417,279  | 627,177   | 1,492,042  |
| 5  | 10. Conservation Education Division           |           |            |           |            |
| 6  |   | 968,677   |            | 989,140   |            |
| 7  | 11. Administration                            |           |            |           |            |
| 8  |   | -----     | 463,167    | -----     | 467,167    |
| 9  | Total Department of Fish, Wildlife, and Parks |           |            |           |            |
| 10 |   | 587,349   | 15,338,533 | 627,177   | 15,511,110 |

11 None of the funds appropriated to the department may be  
 12 used for the purchase or study of the purchase of any type  
 13 of abandoned right-of-way.

14 Included in the centralized services appropriation is  
 15 revolving account authority of \$1,075,833 in fiscal 1982 and  
 16 \$1,183,417 in fiscal 1983. The revolving accounts must be  
 17 operated on a full accrual basis and in accordance with  
 18 generally accepted accounting principles.

19 An additional \$500,000 a year is authorized in  
 20 centralized services for the purpose of providing  
 21 expenditure authority for federal and private funds that  
 22 previously required budget amendments. Funds spent under  
 23 this authorization must be accounted for separately from  
 24 regular operations.

25 The Helena-based pilots shall be delegated enforcement

1 responsibilities whenever they are not required for air  
 2 transportation purposes.

3 The administration division appropriation includes:

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

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

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

#### 13 DEPARTMENT OF STATE LANDS

##### 14 1. Central Management Program

|    |  |         |         |         |         |
|----|--|---------|---------|---------|---------|
| 15 |  | 722,169 | 250,464 | 717,917 | 246,317 |
|----|--|---------|---------|---------|---------|

##### 16 2. Legislative Audit

|    |  |        |  |  |  |
|----|--|--------|--|--|--|
| 17 |  | 15,000 |  |  |  |
|----|--|--------|--|--|--|

##### 18 3. Reclamation Program

|    |  |  |           |  |           |
|----|--|--|-----------|--|-----------|
| 19 |  |  | 7,368,739 |  | 7,894,841 |
|----|--|--|-----------|--|-----------|

##### 20 4. Land Administration Program

|    |  |         |        |         |        |
|----|--|---------|--------|---------|--------|
| 21 |  | 176,000 | 60,259 | 175,000 | 47,991 |
|----|--|---------|--------|---------|--------|

##### 22 5. Resource Development Program

|    |  |       |         |       |         |
|----|--|-------|---------|-------|---------|
| 23 |  | ----- | 574,934 | ----- | 468,043 |
|----|--|-------|---------|-------|---------|

##### 24 Total Department of State Lands

|    |  |         |           |         |           |
|----|--|---------|-----------|---------|-----------|
| 25 |  | 913,169 | 8,254,396 | 892,917 | 8,657,192 |
|----|--|---------|-----------|---------|-----------|



1 The other funds appropriations for the central  
2 management program provide for salary and expenses of the  
3 Northern Powder River Environmental Impact Statement Team.  
4 The eight FTE approved for the team may continue only as  
5 long as federal funds are available to provide support.

## 6 DEPARTMENT OF LIVESTOCK

|    |                                      |               |               |               |
|----|--------------------------------------|---------------|---------------|---------------|
| 7  | 1. Centralized Services              |               |               |               |
| 8  | 73,320                               | 219,962       | 75,820        | 227,460       |
| 9  | 2. Legislative Audit                 |               |               |               |
| 10 | 3,250                                | 9,750         |               |               |
| 11 | 3. Diagnostic Laboratory Program     |               |               |               |
| 12 | 294,894                              | 306,839       | 304,754       | 316,700       |
| 13 | 4. Disease Control Program           |               |               |               |
| 14 |                                      | 636,605       |               | 635,757       |
| 15 | 5. Milk and Egg Program              |               |               |               |
| 16 | 176,096                              | 11,500        | 183,023       | 12,000        |
| 17 | 6. Inspection and Control Program    |               |               |               |
| 18 |                                      | 1,576,968     |               | 1,611,730     |
| 19 | 7. Predator Control Program          |               |               |               |
| 20 |                                      | 278,863       |               | 295,881       |
| 21 | 8. Rabies and Rodent Control Program |               |               |               |
| 22 | <u>79,489</u>                        | <u>15,000</u> | <u>71,018</u> | <u>15,000</u> |
| 23 | Total Department of Livestock        |               |               |               |
| 24 | 618,049                              | 3,055,487     | 634,615       | 3,114,528     |

## 25 DEPARTMENT OF NATURAL RESOURCES

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|    |   |                  |                |                  |
|----|---|------------------|----------------|------------------|
| 1  | 1. Centralized Services Division                            |                  |                |                  |
| 2  | 1,059,202   | 758,243          | 1,051,051      | 881,551          |
| 3  |   | 636,138          |                | 468,662          |
| 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 |   | 2,683,098        |                | 2,652,407        |
| 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>1,590,000</u> | <u>213,189</u> | <u>1,000,000</u> |
| 19 | Total Department of Natural Resources                       |                  |                |                  |
| 20 | 6,398,331   | 12,718,756       | 6,340,248      | 12,733,366       |
| 21 |   | 11,982,525       |                | 11,619,394       |
| 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 |                  |                |                  |

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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 PUBLIC SERVICE COMMISSION

25 1. General Operations

|   |                                 |           |        |           |        |
|---|---------------------------------|-----------|--------|-----------|--------|
| 1 |                                 | 1,184,442 | 19,310 | 1,195,975 | 19,310 |
| 2 | 2. Legislative Audit            |           |        |           |        |
| 3 |                                 | 7,000     |        |           |        |
| 4 | 3. Special Audit                |           |        |           |        |
| 5 |                                 | 50,000    |        |           |        |
| 6 | Total Public Service Commission |           |        |           |        |
| 7 |                                 | 1,241,442 | 19,310 | 1,195,975 | 19,310 |

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

13 TOTAL NATURAL RESOURCES AND BUSINESS REGULATION

14 \$2,922,392 65,345,376 \$2,835,803 65,941,548

15 D. DEPARTMENT OF INSTITUTIONS

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

20 CENTRAL OFFICE

|    |                                  |         |           |         |           |
|----|----------------------------------|---------|-----------|---------|-----------|
| 21 | 1. Director's Office             |         |           |         |           |
| 22 |                                  | 237,041 | 28,994    | 235,510 | 32,616    |
| 23 | 2. Alcohol & Drug Abuse Division |         |           |         |           |
| 24 |                                  | 194,239 | 1,348,521 | 203,871 | 1,294,514 |
| 25 |                                  |         | 1,481,319 |         | 1,551,787 |

|    |                                  |           |           |           |
|----|----------------------------------|-----------|-----------|-----------|
| 1  | 3. Corrections Division          |           |           |           |
| 2  | 3,297,327                        |           | 3,423,996 |           |
| 3  | 4. Management Services Division  |           |           |           |
| 4  | 797,596                          | 64,328    | 800,690   | 64,328    |
| 5  | 732,502                          | 129,422   | 791,981   | 73,037    |
| 6  | 5. Mental Health Division        |           |           |           |
| 7  | 3,957,049                        | 535,536   | 4,352,354 | 540,629   |
| 8  |                                  | 762,453   |           | 1,572,175 |
| 9  | 6. Audit                         |           |           |           |
| 10 |                                  |           | 16,145    | 8,855     |
| 11 | 7. Building Space                |           |           |           |
| 12 | 76,713                           | 21,754    | 77,318    | 21,926    |
| 13 | 8. Women's Correctional Facility |           |           |           |
| 14 | 840,000                          | -----     | -----     | -----     |
| 15 | Total Central Office             |           |           |           |
| 16 | 9,399,965                        | 1,999,133 | 9,109,884 | 1,962,868 |
| 17 | 9,334,871                        | 2,423,942 | 9,101,175 | 3,260,236 |

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 HR 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                               | <del>1067180</del> | 9,364,280 | <del>1017581</del> |
| 20 |   | 90,724             |           | 59,059             |
| 21 | 2. Audit                                |                    |           |                    |
| 22 | <u>15,000</u>                           |                    |           |                    |
| 23 | Total Boulder River School and Hospital |                    |           |                    |
| 24 | 9,323,901                               | <del>1067180</del> | 9,364,280 | <del>1017581</del> |
| 25 |   | 90,724             |           | 59,059             |

|   |                           |       |              |       |
|---|---------------------------|-------|--------------|-------|
| 1 | CENTER FOR THE AGED       |       |              |       |
| 2 | 1. General Operations     |       |              |       |
| 3 | 1,939,921                 | 9,458 | 1,965,887    | 9,729 |
| 4 | 2. Audit                  |       |              |       |
| 5 |                           |       | <u>1,000</u> |       |
| 6 | Total Center for the Aged |       |              |       |
| 7 | 1,939,921                 | 9,458 | 1,972,887    | 9,729 |

8 The amounts of \$18,964 in fiscal 1982 and \$21,771 in  
 9 fiscal 1983 of the general fund appropriations must be used  
 10 for a fire alarm system maintenance contract or be reverted  
 11 to the general fund.

12 EASTMONT TRAINING CENTER

|    |                                |                   |              |                   |
|----|--------------------------------|-------------------|--------------|-------------------|
| 13 | 1. General Operations          |                   |              |                   |
| 14 | 1,530,951                      | <del>487728</del> | 1,542,725    | <del>497799</del> |
| 15 |                                | 36,502            |              | 38,923            |
| 16 | 2. Audit                       |                   |              |                   |
| 17 |                                |                   | <u>6,500</u> |                   |
| 18 | Total Eastmont Training Center |                   |              |                   |
| 19 | 1,530,951                      | <del>487728</del> | 1,549,225    | <del>497799</del> |
| 20 |                                | 36,502            |              | 38,923            |

21 GALEN STATE HOSPITAL

|    |                       |           |           |           |
|----|-----------------------|-----------|-----------|-----------|
| 22 | 1. General Operations |           |           |           |
| 23 | 4,405,192             | 1,306,988 | 4,366,991 | 1,366,719 |
| 24 | 2. Audit              |           |           |           |
| 25 | <u>12,000</u>         |           |           |           |

|    |   |                    |            |                    |
|----|---|--------------------|------------|--------------------|
| 1  | Total Galen State Hospital                                  |                    |            |                    |
| 2  | 4,417,192   | 1,306,988          | 4,366,991  | 1,366,719          |
| 3  | WARM SPRINGS STATE HOSPITAL                                 |                    |            |                    |
| 4  | 1. General Operations                                       |                    |            |                    |
| 5  | 11,182,794  | <del>180,466</del> | 11,374,319 | <del>190,866</del> |
| 6  |   | 166,431            |            | 169,659            |
| 7  | 2. Audit  |                    |            |                    |
| 8  |   |                    | 16,000     |                    |
| 9  | Total Warm Springs State Hospital                           |                    |            |                    |
| 10 | 11,182,794  | <del>180,466</del> | 11,390,319 | <del>190,866</del> |
| 11 |   | 166,431            |            | 169,659            |
| 12 | Funds may be transferred between Warm Springs state         |                    |            |                    |
| 13 | hospital and Galen state hospital by the budget amendment   |                    |            |                    |
| 14 | process. If applicable and warranted, further consolidation |                    |            |                    |
| 15 | may take place between the two facilities.                  |                    |            |                    |
| 16 | MOUNTAIN VIEW SCHOOL  |                    |            |                    |
| 17 | 1. General Operations                                       |                    |            |                    |
| 18 | 1,310,400   | <del>89,387</del>  | 1,316,744  | <del>93,927</del>  |
| 19 |   | 13,612             |            | 60,702             |
| 20 | 2. Audit  |                    |            |                    |
| 21 |   |                    | 8,000      |                    |
| 22 | Total Mountain View School                                  |                    |            |                    |
| 23 | 1,310,400   | <del>89,387</del>  | 1,324,744  | <del>93,927</del>  |
| 24 |   | 13,612             |            | 60,702             |
| 25 | PINE HILLS SCHOOL   |                    |            |                    |

|    |                              |           |           |           |
|----|------------------------------|-----------|-----------|-----------|
| 1  | 1. General Operations        |           |           |           |
| 2  | 1,986,558                    | 525,454   | 1,972,777 | 536,519   |
| 3  |                              | 479,940   |           | 460,466   |
| 4  | 2. Audit                     |           |           |           |
| 5  |                              |           | 11,000    |           |
| 6  | Total Pine Hills School      |           |           |           |
| 7  | 1,986,558                    | 525,454   | 1,983,777 | 536,519   |
| 8  |                              | 479,940   |           | 460,466   |
| 9  | MONTANA STATE PRISON         |           |           |           |
| 10 | 1. General Operations        |           |           |           |
| 11 | 6,854,480                    | 73,041    | 7,015,342 | 73,980    |
| 12 | 2. Ranch                     |           |           |           |
| 13 |                              | 1,384,106 |           | 1,398,723 |
| 14 | 3. Industries                |           |           |           |
| 15 | 143,500                      | 193,342   | 78,000    | 295,671   |
| 16 | 4. Canteen                   |           |           |           |
| 17 |                              | 250,469   |           | 250,521   |
| 18 | 5. License Plate Factory     |           |           |           |
| 19 |                              | 491,242   |           | 529,593   |
| 20 | 6. Audit                     |           |           |           |
| 21 |                              |           | 11,967    | 3,033     |
| 22 | Total Montana State Prison   |           |           |           |
| 23 | 6,997,980                    | 2,392,200 | 7,105,309 | 2,551,521 |
| 24 | SWAN RIVER YOUTH FOREST CAMP |           |           |           |
| 25 | 1. General Operations        |           |           |           |

|    |   |         |         |         |         |
|----|---|---------|---------|---------|---------|
| 1  |   | 639,110 | 95,773  | 642,792 | 96,080  |
| 2  |   | 637,902 | 96,981  |         |         |
| 3  | 2. Audit  |         |         |         |         |
| 4  |   | -----   | -----   | 6,000   | -----   |
| 5  | Total Swan River Youth Forest Camp                          |         |         |         |         |
| 6  |   | 639,110 | 95,773  | 648,792 | 96,080  |
| 7  |   | 637,902 | 96,981  |         |         |
| 8  | VETERANS' HOME  |         |         |         |         |
| 9  | 1. General Operations                                       |         |         |         |         |
| 10 |   | 486,575 | 714,000 | 470,033 | 727,500 |
| 11 | 2. Audit  |         |         |         |         |
| 12 |   | -----   | -----   | 6,000   | -----   |
| 13 | Total Veterans' Home  |         |         |         |         |
| 14 |   | 486,575 | 714,000 | 476,033 | 727,500 |
| 15 | BOARD OF PARDONS  |         |         |         |         |
| 16 | 1. General Operations                                       |         |         |         |         |
| 17 |   | 100,242 |         | 102,106 |         |
| 18 | 2. Audit  |         |         |         |         |
| 19 |   | 2,000   |         | -----   |         |
| 20 | Total Board of Pardons                                      |         |         |         |         |
| 21 |   | 102,242 |         | 102,106 |         |
| 22 | Personal services expenditures may not exceed the           |         |         |         |         |
| 23 | following level plus pay plan appropriations or budget      |         |         |         |         |
| 24 | amendments from unanticipated funds for each institution or |         |         |         |         |
| 25 | program listed.   |         |         |         |         |

|    |   | Fiscal_1982 | Fiscal_1983 |
|----|---|-------------|-------------|
| 1  |   |             |             |
| 2  | Director's Office   | 226,892     | 226,892     |
| 3  | Alcohol and Drug Abuse Division                           | 530,438     | 530,438     |
| 4  | Corrections Division                                      | 1,653,652   | 1,653,996   |
| 5  | Management Services Division                              | 697,809     | 686,221     |
| 6  | Mental Health and Residential                             |             |             |
| 7  | Services  | 344,378     | 344,378     |
| 8  | Boulder River School and Hospital                         | 7,666,835   | 7,666,835   |
| 9  | Center for the Aged                                       | 1,491,662   | 1,491,662   |
| 10 | Eastmont Training Center                                  | 1,311,589   | 1,311,589   |
| 11 | Galen State Hospital                                      | 4,694,991   | 4,694,991   |
| 12 | Mountain View School                                      | 1,155,261   | 1,155,498   |
| 13 | Pine Hills School   | 2,019,866   | 1,975,381   |
| 14 | Montana State Prison                                      | 5,062,818   | 5,076,689   |
| 15 | Swan River Youth Forest Camp                              | 479,892     | 479,989     |
| 16 | Veterans' Home  | 882,356     | 882,538     |
| 17 | Warm Springs State Hospital                               | 9,266,217   | 9,266,217   |
| 18 | Board of Pardons  | 80,004      | 80,004      |
| 19 | If utilities expenditures exceed the amounts listed       |             |             |
| 20 | below, the institution may ask for a supplemental         |             |             |
| 21 | appropriation. If utilities do not exceed the anticipated |             |             |
| 22 | amounts, the difference will be reverted to the general   |             |             |
| 23 | fund.   |             |             |
| 24 |   | Fiscal_1982 | Fiscal_1983 |
| 25 | Boulder River School and Hospital                         | 484,045     | 542,130     |

|    |                              |         |         |
|----|------------------------------|---------|---------|
| 1  | Center for the Aged          | 85,125  | 95,340  |
| 2  | Eastmont Training Center     | 47,989  | 53,748  |
| 3  | Galen State Hospital         | 326,794 | 366,010 |
| 4  | Mountain View School         | 47,911  | 53,660  |
| 5  | Pine Hills School            | 114,992 | 126,422 |
| 6  | Montana State Prison         | 239,486 | 267,766 |
| 7  | Swan River Youth Forest Camp | 45,253  | 50,683  |
| 8  | Veterans' Home               | 91,286  | 102,241 |
| 9  | Warm Springs State Hospital  | 724,971 | 811,968 |
| 10 | Corrections Division         | 22,401  | 25,090  |

11 TOTAL DEPARTMENT OF INSTITUTIONS  
 12 49,317,589 7,467,687 49,394,347 7,686,389

13 E. OTHER EDUCATION

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

18 BOARD OF PUBLIC EDUCATION

|    |                                  |  |         |  |
|----|----------------------------------|--|---------|--|
| 19 | 1. Administration                |  |         |  |
| 20 | 79,104                           |  | 79,020  |  |
| 21 | 2. Fire Services Training School |  |         |  |
| 22 | 178,478                          |  | 173,406 |  |
| 23 | Total Board of Education         |  |         |  |
| 24 | 257,582                          |  | 252,426 |  |

25 The board of public education shall be provided office

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

7 PUBLIC SCHOOL SUPPORT

|    |  |            |
|----|--|------------|
| 8  | 1. Special Education                       |            |
| 9  | 23,254,921                                 | 25,347,864 |
| 10 | 2. Special Education Emergency Contingency |            |
| 11 | 500,000                                    | 500,000    |
| 12 | 3. Audiological Services                   |            |
| 13 | 688,614                                    | 750,589    |
| 14 | Total Public School Support                |            |
| 15 | 24,443,535                                 | 26,598,453 |

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

18 Item 2 is for emergencies that may arise in special  
 19 education programs at local districts. A district's board of  
 20 trustees may apply for an allocation from these funds by  
 21 presenting to the superintendent of public instruction a  
 22 child-study team report and an individual educational plan  
 23 for each child relating to this unforeseen expense and a  
 24 current listing of programs, case loads, and related costs.  
 25 The appropriation in item 2 is for the biennium and the

1 specific amounts may be transferred between fiscal years.  
 2 Item 3 is for purchase of audiological services by the  
 3 office of public instruction. These amounts may not be  
 4 transferred between fiscal years. Any unused amounts revert  
 5 at the end of the fiscal year.

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

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

14 SUPERINTENDENT OF PUBLIC INSTRUCTION,

15 VOCATIONAL-TECHNICAL CENTERS

16 1. Billings Center

17 a. Personal Services

|    |         |         |                    |                    |
|----|---------|---------|--------------------|--------------------|
| 18 | 434,969 | 490,694 | <del>487,031</del> | <del>521,942</del> |
| 19 |         |         | <u>569,261</u>     | <u>439,712</u>     |

20 b. Operating Expenses

|    |         |         |         |         |
|----|---------|---------|---------|---------|
| 21 | 133,475 | 166,368 | 194,230 | 208,152 |
|----|---------|---------|---------|---------|

22 c. Equipment

|    |       |       |       |       |
|----|-------|-------|-------|-------|
| 23 | 6,288 | 7,196 | 6,454 | 7,030 |
|----|-------|-------|-------|-------|

24 d. Audit Costs

|    |        |  |  |  |
|----|--------|--|--|--|
| 25 | 14,000 |  |  |  |
|----|--------|--|--|--|

1 2. Butte Center

2 a. Personal Services

|   |         |         |                    |                    |
|---|---------|---------|--------------------|--------------------|
| 3 | 588,475 | 304,643 | <del>663,762</del> | <del>327,519</del> |
| 4 |         |         | <u>731,738</u>     | <u>259,543</u>     |

5 b. Operating Expenses

|   |        |        |         |        |
|---|--------|--------|---------|--------|
| 6 | 76,437 | 46,300 | 119,901 | 59,162 |
|---|--------|--------|---------|--------|

7 c. Equipment

|   |        |       |        |       |
|---|--------|-------|--------|-------|
| 8 | 14,637 | 7,513 | 14,833 | 7,317 |
|---|--------|-------|--------|-------|

9 d. Audit Costs

|    |        |  |  |  |
|----|--------|--|--|--|
| 10 | 13,000 |  |  |  |
|----|--------|--|--|--|

11 3. Great Falls Center

12 a. Personal Services

|    |         |         |                    |                    |
|----|---------|---------|--------------------|--------------------|
| 13 | 539,848 | 360,799 | <del>602,669</del> | <del>379,037</del> |
| 14 |         |         | <u>677,471</u>     | <u>304,235</u>     |

15 b. Operating Expenses

|    |         |        |         |         |
|----|---------|--------|---------|---------|
| 16 | 128,719 | 86,028 | 176,418 | 119,759 |
|----|---------|--------|---------|---------|

17 c. Equipment

|    |        |        |        |        |
|----|--------|--------|--------|--------|
| 18 | 23,449 | 15,751 | 31,182 | 18,718 |
|----|--------|--------|--------|--------|

19 d. Audit Costs

|    |  |  |        |  |
|----|--|--|--------|--|
| 20 |  |  | 14,000 |  |
|----|--|--|--------|--|

21 4. Helena Center

22 a. Personal Services

|    |         |         |                    |                    |
|----|---------|---------|--------------------|--------------------|
| 23 | 898,055 | 429,643 | <del>990,168</del> | <del>457,023</del> |
| 24 |         |         | <u>1,103,462</u>   | <u>343,729</u>     |

25 b. Operating Expenses



|    |   |           |           |           |           |
|----|---|-----------|-----------|-----------|-----------|
| 1  |   | 254,922   | 121,958   | 347,259   | 167,205   |
| 2  | c. Equipment  |           |           |           |           |
| 3  |   | 38,958    | 18,642    | 44,438    | 20,412    |
| 4  | d. Audit Costs  |           |           |           |           |
| 5  |   |           |           | 15,000    |           |
| 6  | 5. Missoula Center  |           |           |           |           |
| 7  | a. Personal Services  |           |           |           |           |
| 8  |   | 917,631   | 526,547   | 997,856   | 576,298   |
| 9  |   |           |           | 1,123,872 | 450,282   |
| 10 | b. Operating Expenses                                       |           |           |           |           |
| 11 |   | 217,738   | 133,548   | 283,644   | 163,814   |
| 12 | c. Equipment  |           |           |           |           |
| 13 |   | 56,276    | 32,194    | 32,102    | 18,613    |
| 14 | d. Audit Costs  |           |           |           |           |
| 15 |   | 15,000    |           |           |           |
| 16 | 6. Office of Budget and Program Planning                    |           |           |           |           |
| 17 | CETA Contingency Funds                                      |           |           |           |           |
| 18 |   | 44,000    |           |           |           |
| 19 | Total Vocational-Technical Centers                          |           |           |           |           |
| 20 |   | 4,415,877 | 2,747,824 | 5,020,947 | 3,052,081 |
| 21 |   |           |           | 5,485,266 | 2,581,682 |
| 22 | The superintendent of public instruction may transfer       |           |           |           |           |
| 23 | funds between personal services, operations, and equipment  |           |           |           |           |
| 24 | within each vocational-education center or between          |           |           |           |           |
| 25 | vocational-education centers. The intent of the legislature |           |           |           |           |

1 is that these appropriated funds not provide for salary  
 2 increases at the vocational-education centers above the  
 3 state pay plan for fiscal years 1992 and 1993.

4 Receipt of state funds appropriated to the five  
 5 technical centers is contingent upon each county in which  
 6 the center resides levying 1.5 mills each fiscal year.  
 7 Millage received by the centers from the 1.5 mill levy over  
 8 \$765,101 in fiscal 1982 and \$804,733 in fiscal 1983 will  
 9 revert a like amount to the general fund each year.

10 Item 6 is to be distributed to the Billings center if  
 11 CETA funds are not available to the center in fiscal 1982.

12 OFFICE OF PUBLIC INSTRUCTION

13 1. Office of Public Instruction

|    |  |           |           |           |           |
|----|--|-----------|-----------|-----------|-----------|
| 14 |  | 1,566,750 | 3,209,704 | 1,577,805 | 3,286,040 |
| 15 |  |           | 3,172,704 |           | 2,599,673 |

16 2. Audit Costs

|    |  |  |  |        |  |
|----|--|--|--|--------|--|
| 17 |  |  |  | 50,000 |  |
|----|--|--|--|--------|--|

18 3. School Transportation

|    |  |           |  |           |  |
|----|--|-----------|--|-----------|--|
| 19 |  | 4,724,445 |  | 5,019,250 |  |
|----|--|-----------|--|-----------|--|

20 4. School Lunch

|    |  |         |  |         |  |
|----|--|---------|--|---------|--|
| 21 |  | 731,494 |  | 887,449 |  |
|----|--|---------|--|---------|--|

|    |  |           |  |           |  |
|----|--|-----------|--|-----------|--|
| 22 |  | 1,731,494 |  | 1,641,542 |  |
|----|--|-----------|--|-----------|--|

23 5. Adult Education

|    |  |         |  |         |  |
|----|--|---------|--|---------|--|
| 24 |  | 121,881 |  | 132,851 |  |
|----|--|---------|--|---------|--|

25 6. Secondary Vocational Education

|   |                                    |           |           |           |
|---|------------------------------------|-----------|-----------|-----------|
| 1 | 1,500,000                          |           | 60,000    |           |
| 2 | 7. Building Space                  |           |           |           |
| 3 | 116,897                            | 10,740    | 130,662   | 7,911     |
| 4 | Total Office of Public Instruction |           |           |           |
| 5 | 8,761,467                          | 3,228,444 | 7,718,017 | 3,293,951 |
| 6 | 9,761,467                          | 3,183,444 | 8,612,117 | 2,607,584 |

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

12 Item 4 is for the biennium and the specific amounts may  
 13 be transferred between fiscal years.

14 Item 6 is for the biennium.

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

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

|   |   |        |  |        |
|---|---|--------|--|--------|
| 1 | ADVISORY COUNCIL FOR VOCATIONAL EDUCATION       |        |  |        |
| 2 | 1. General Operations                           |        |  |        |
| 3 |   | 92,000 |  | 94,000 |
| 4 | 2. Audit  |        |  |        |
| 5 |   | 2,000  |  | -----  |
| 6 | Total Advisory Council for Vocational Education |        |  |        |
| 7 |   | 94,000 |  | 94,000 |

|    |  |         |         |         |
|----|--|---------|---------|---------|
| 8  | STATE LIBRARY                            |         |         |         |
| 9  | 1. General Operations                    |         |         |         |
| 10 | 332,472                                  | 759,794 | 417,771 | 809,245 |
| 11 | 2. Administration Program - Moving Costs |         |         |         |
| 12 |  | 20,000  |         |         |
| 13 | 3. Library Networking Operations         |         |         |         |
| 14 |  | 77,300  |         | 73,549  |
| 15 | 4. Audit                                 |         |         |         |
| 16 | 2,300                                    | 2,700   | -----   | -----   |
| 17 | Total State Library                      |         |         |         |
| 18 | 355,772                                  | 839,794 | 417,771 | 882,794 |

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

20 Item 3 consists of earmarked funds generated under  
 21 15-35-108(2)(i). These funds are appropriated for networking  
 22 operations at the state library. All other funds generated  
 23 pursuant to this section shall be distributed to the library  
 24 federations.

25 MONTANA HISTORICAL SOCIETY

|    |   |              |              |              |              |
|----|---|--------------|--------------|--------------|--------------|
| 1  | 1. Administration, Library, Archives, and Museum Programs |              |              |              |              |
| 2  |   | 613,113      | 100,800      | 619,701      | 100,800      |
| 3  | 2. Historic Sites Program                                 |              |              |              |              |
| 4  |   | 56,422       | 56,423       | 57,630       | 57,630       |
| 5  | 3. Publications Program                                   |              |              |              |              |
| 6  |   | 35,162       | 123,944      | 36,827       | 129,812      |
| 7  | 4. Merchandising Program                                  |              |              |              |              |
| 8  |   |              | 284,337      |              | 287,515      |
| 9  | 5. Audit  |              |              |              |              |
| 10 |   | <u>2,899</u> | <u>2,101</u> | <u>8,728</u> | <u>6,272</u> |
| 11 | Total Montana Historical Society                          |              |              |              |              |
| 12 |   | 707,596      | 567,605      | 722,886      | 582,029      |
| 13 | Item 4 contains \$20,000 in fiscal year 1982 and \$20,000 |              |              |              |              |
| 14 | in fiscal year 1983 for internal transfers of profits     |              |              |              |              |
| 15 | generated by the merchandising program.                   |              |              |              |              |
| 16 | MONTANA ARTS COUNCIL                                      |              |              |              |              |
| 17 | 1. General Operations                                     |              |              |              |              |
| 18 |   | 76,222       | 222,270      | 81,719       | 230,628      |
| 19 |   |              |              |              | 216,128      |
| 20 | 2. Local Community Grants                                 |              |              |              |              |
| 21 |   | 20,275       |              | 20,275       |              |
| 22 | 3. Audit  |              |              |              |              |
| 23 |   | <u>3,500</u> | <u>3,500</u> | -----        | -----        |
| 24 | Total Montana Arts Council                                |              |              |              |              |
| 25 |   | 99,997       | 225,770      | 101,994      | 230,628      |

|    |   |               |           |            |           |
|----|---|---------------|-----------|------------|-----------|
| 1  |   |               |           |            | 216,128   |
| 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    | 8,286,425 | 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             | Funds        | Fund             | Funds        |
| 23 BOARD OF REGENTS                 |                  |              |                  |              |
| 24                                  | 23,029           |              | 25,104           |              |
| 25 COMMISSIONER OF HIGHER EDUCATION |                  |              |                  |              |

|    |  |           |           |           |
|----|--|-----------|-----------|-----------|
| 1  | 1. Office Administration                     |           |           |           |
| 2  | 624,554                                      | 267,785   | 633,221   | 277,458   |
| 3  |  | 242,310   |           |           |
| 4  | 2. WAMI                                      |           |           |           |
| 5  | 1,491,997                                    |           | 1,625,272 |           |
| 6  | 3. WICHE - Student Assistance                |           |           |           |
| 7  | 627,100                                      | 911,000   | 500,800   | 1,143,000 |
| 8  | 4. WICHE - Administrative Dues               |           |           |           |
| 9  | 46,300                                       |           | 50,000    |           |
| 10 | 5. University of Minnesota - Rural Dentistry |           |           |           |
| 11 | 153,600                                      |           | 168,000   |           |
| 12 | 6. SSIG                                      |           |           |           |
| 13 | 175,000                                      | 211,592   | 175,000   | 211,592   |
| 14 | 7. NDSL                                      |           |           |           |
| 15 | 100,000                                      |           | 100,000   |           |
| 16 | 8. Audit                                     |           |           |           |
| 17 | 6,000  |           |           |           |
| 18 | Total Commissioner of Higher Education       |           |           |           |
| 19 | 3,224,551                                    | 1,149,297 | 3,252,293 | 1,382,050 |
| 20 |  | 1,146,902 |           | 1,354,592 |

| COMMUNITY COLLEGES |                             |  |         |  |
|--------------------|-----------------------------|--|---------|--|
| 22                 | 1. Miles Community College  |  |         |  |
| 23                 | 779,222                     |  | 819,247 |  |
| 24                 | 2. Dawson Community College |  |         |  |
| 25                 | 587,208                     |  | 639,498 |  |

1 3. Flathead Valley Community College  
 2 1,127,029 1,185,178  
 3 Total Community Colleges  
 4 2,493,459 2,643,923  
 5 The above appropriation provides 53 percent of the  
 6 total unrestricted budgets for the community colleges that  
 7 shall be approved by the board of regents.  
 8 The general fund appropriation for each community  
 9 college includes 53 percent of the total audit cost. The  
 10 remaining audit costs shall be paid from local funds. Audit  
 11 costs are not to exceed \$17,000 for each unit for the  
 12 biennium.  
 13 BUREAU OF MINES  
 14 1,210,783 141,600 1,228,570 155,800  
 15 AGRICULTURAL EXPERIMENT STATION  
 16 1. Agricultural Experiment Station  
 17 4,448,576 2,275,276 4,570,687 2,359,167  
 18 2. United States Range Station  
 19 901,926 927,288  
 20 Total Agricultural Experiment Station  
 21 4,448,576 3,177,202 4,570,687 3,286,455  
 22 COOPERATIVE EXTENSION SERVICE  
 23 1,644,433 1,631,270 1,607,040 1,755,623  
 24 FORESTRY AND CONSERVATION EXPERIMENT STATION  
 25 500,773 594,407

1 MONTANA STATE UNIVERSITY  
 2 1. Instruction  
 3 10,754,709 7,587,801 10,587,516 7,793,104  
 4 2. Critical Area Faculty Salary Adjustment  
 5 186,191 128,809 198,595 143,405  
 6 3. Organized Research  
 7 412,098 285,092 419,429 302,870  
 8 4. Public Service  
 9 5,159 3,569 5,017 3,623  
 10 5. Academic Support, Student Services, and Institutional  
 11 Support  
 12 5,580,112 3,860,358 6,003,155 4,334,673  
 13 6. Operation and Maintenance of Plant  
 14 2,174,812 1,504,549 2,285,575 1,650,411  
 15 7. Scholarships and Fellowships  
 16 392,782 271,729 431,975 311,929  
 17 8. Audit Costs  
 18 18,840 13,035 6,170 4,455  
 19 Total Montana State University  
 20 19,524,703 13,654,942 19,937,432 14,544,670  
 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 UNIVERSITY OF MONTANA  
 25 1. Instruction

|    |  |               |               |              |              |
|----|--|---------------|---------------|--------------|--------------|
| 1  |  | 8,773,903     | 5,460,204     | 8,732,602    | 5,692,301    |
| 2  | 2. Critical Area Faculty Salary Adjustment                 |               |               |              |              |
| 3  |  | 152,343       | 92,657        | 162,479      | 103,521      |
| 4  | 3. Organized Research                                      |               |               |              |              |
| 5  |  | 220,080       | 133,856       | 222,794      | 141,951      |
| 6  | 4. Public Service  |               |               |              |              |
| 7  |  | 100,589       | 61,180        | 102,605      | 65,373       |
| 8  | 5. Academic Support, Student Services, and Institutional   |               |               |              |              |
| 9  | Support  |               |               |              |              |
| 10 |  | 4,899,936     | 2,980,227     | 5,180,245    | 3,300,525    |
| 11 | 6. Operation and Maintenance of Plant                      |               |               |              |              |
| 12 |  | 2,370,108     | 1,441,542     | 2,507,881    | 1,597,864    |
| 13 | 7. Scholarships and Fellowships                            |               |               |              |              |
| 14 |  | 394,307       | 239,825       | 416,972      | 265,669      |
| 15 | 8. Audit Costs   |               |               |              |              |
| 16 |  | <u>19,820</u> | <u>12,055</u> | <u>6,490</u> | <u>4,135</u> |
| 17 | Total University of Montana                                |               |               |              |              |
| 18 |  | 16,931,086    | 10,421,546    | 17,332,068   | 11,171,339   |
| 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 | EASTERN MONTANA COLLEGE                                    |               |               |              |              |
| 23 | 1. Instruction   |               |               |              |              |
| 24 |  | 2,876,473     | 1,585,378     | 2,754,541    | 1,727,227    |
| 25 | 2. Critical Area Faculty Salary Adjustments                |               |               |              |              |

|    |  |              |              |               |              |
|----|--|--------------|--------------|---------------|--------------|
| 1  |  | 43,158       | 22,842       | 44,940        | 27,060       |
| 2  | 3. Public Service  |              |              |               |              |
| 3  |  | 22,797       | 12,065       | 22,155        | 13,340       |
| 4  | 4. Academic Support, Student Services, and Institutional     |              |              |               |              |
| 5  | Support  |              |              |               |              |
| 6  |  | 2,201,727    | 1,165,294    | 1,984,834     | 1,195,140    |
| 7  | 5. Operation and Maintenance of Plant                        |              |              |               |              |
| 8  |  | 1,039,378    | 550,105      | 1,049,692     | 632,058      |
| 9  | 6. Scholarships and Fellowships                              |              |              |               |              |
| 10 |  | 130,359      | 68,994       | 125,640       | 75,652       |
| 11 | 7. Audit Costs   |              |              |               |              |
| 12 |  | <u>7,283</u> | <u>3,855</u> | <u>14,114</u> | <u>8,498</u> |
| 13 | Total Eastern Montana College                                |              |              |               |              |
| 14 |  | 6,321,175    | 3,408,533    | 5,995,916     | 3,678,975    |
| 15 | Total audit costs are estimated to be \$45,000 for the       |              |              |               |              |
| 16 | biennium. Twenty-five percent of those costs are to be paid  |              |              |               |              |
| 17 | from funds other than those appropriated by the legislature. |              |              |               |              |
| 18 | NORTHERN MONTANA COLLEGE                                     |              |              |               |              |
| 19 | 1. Instruction   |              |              |               |              |
| 20 |  | 1,784,498    | 757,333      | 1,767,099     | 816,710      |
| 21 | 2. Critical Area Faculty Salary Adjustment                   |              |              |               |              |
| 22 |  | 11,359       | 4,641        | 12,107        | 5,393        |
| 23 | 3. Public Service  |              |              |               |              |
| 24 |  | 6,376        | 2,605        | 6,388         | 2,845        |
| 25 | 4. Academic Support, Student Services, and Institutional     |              |              |               |              |

|    |  |               |              |              |              |
|----|--|---------------|--------------|--------------|--------------|
| 1  | Support  |               |              |              |              |
| 2  |  | 877,010       | 358,345      | 943,010      | 420,070      |
| 3  | 5. Operation and Maintenance of Plant                        |               |              |              |              |
| 4  |  | 440,490       | 179,984      | 451,192      | 200,986      |
| 5  | 6. Scholarships and Fellowships                              |               |              |              |              |
| 6  |  | 86,263        | 35,247       | 82,950       | 36,950       |
| 7  | 7. Audit Costs   |               |              |              |              |
| 8  |  | <u>13,977</u> | <u>5,711</u> | <u>4,539</u> | <u>2,023</u> |
| 9  | Total Northern Montana College                               |               |              |              |              |
| 10 |  | 3,219,973     | 1,343,866    | 3,267,285    | 1,484,977    |
| 11 | Total audit costs are estimated to be \$35,000 for the       |               |              |              |              |
| 12 | biennium. Twenty-five percent of those costs are to be paid  |               |              |              |              |
| 13 | from funds other than those appropriated by the legislature. |               |              |              |              |
| 14 | WESTERN MONTANA COLLEGE                                      |               |              |              |              |
| 15 | 1. Instruction   |               |              |              |              |
| 16 |  | 730,977       | 369,544      | 720,410      | 388,313      |
| 17 | 2. Critical Area Faculty Salary Adjustment                   |               |              |              |              |
| 18 |  | 5,413         | 2,587        | 5,960        | 3,040        |
| 19 | 3. Academic Support, Student Services, and Institutional     |               |              |              |              |
| 20 | Support  |               |              |              |              |
| 21 |  | 645,051       | 308,224      | 676,244      | 344,918      |
| 22 | 4. Operation and Maintenance of Plant                        |               |              |              |              |
| 23 |  | 343,219       | 164,000      | 354,136      | 180,628      |
| 24 | 5. Scholarships and Fellowships                              |               |              |              |              |
| 25 |  | 32,118        | 15,347       | 33,035       | 16,850       |

|    |  |               |              |               |              |
|----|--|---------------|--------------|---------------|--------------|
| 1  | 6. Audit Costs   |               |              |               |              |
| 2  |  | <u>4,440</u>  | <u>2,122</u> | <u>13,038</u> | <u>6,650</u> |
| 3  | Total Western Montana College                                |               |              |               |              |
| 4  |  | 1,761,218     | 861,824      | 1,802,823     | 940,399      |
| 5  | Total audit costs are estimated to be \$35,000 for the       |               |              |               |              |
| 6  | biennium. Twenty-five percent of those costs are to be paid  |               |              |               |              |
| 7  | from funds other than those appropriated by the legislature. |               |              |               |              |
| 8  | MONTANA COLLEGE OF MINERAL SCIENCE AND TECHNOLOGY            |               |              |               |              |
| 9  | 1. Instruction   |               |              |               |              |
| 10 |  | 1,648,006     | 1,096,383    | 1,695,835     | 1,127,568    |
| 11 | 2. Critical Area Faculty Salary Adjustment                   |               |              |               |              |
| 12 |  | 104,903       | 69,212       | 112,992       | 74,514       |
| 13 | 3. Organized Research  |               |              |               |              |
| 14 |  | 23,912        | 15,776       | 26,265        | 17,321       |
| 15 | 4. Academic Support, Student Services, and Institutional     |               |              |               |              |
| 16 | Support  |               |              |               |              |
| 17 |  | 906,491       | 598,075      | 1,156,466     | 762,650      |
| 18 | 5. Operation and Maintenance of Plant                        |               |              |               |              |
| 19 |  | 631,925       | 416,925      | 673,885       | 444,405      |
| 20 | 6. Scholarships and Fellowships                              |               |              |               |              |
| 21 |  | 100,090       | 66,037       | 104,423       | 68,863       |
| 22 | 7. Audit Costs   |               |              |               |              |
| 23 |  | <u>10,168</u> | <u>6,707</u> | <u>10,169</u> | <u>6,706</u> |
| 24 | Total Montana College of Mineral Science and Technology      |               |              |               |              |
| 25 |  | 3,425,495     | 2,269,115    | 3,780,035     | 2,502,027    |

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

9 TOTAL HIGHER EDUCATION

10 64,729,254 38,859,195 66,837,583 40,982,315

11 GRAND TOTAL

12 294,885,799 420,118,245 246,861,712 432,417,838

13 Section 20. Effective date. This act is effective July  
14 1, 1981."

15 Section 2. Effective date. This act is effective on  
16 passage and approval.

-End-