

HOUSE BILL NO. 9

1st Special Session

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

1 *House* BILL NO. 9 *Spec'd 3/10/81*
2 INTRODUCED BY Bartholomew
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--3
 2 1983--as--a--block--grant--as--defined--by--an--act--of--congress
 3 enacted--subsequent--to--April--1,--1983--and--specifically
 4 designated--as--a--block--grant--that--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
		Other	Other
		General Appropriated	General Appropriated
		Fund	Funds
10	LEGISLATIVE AUDITOR		
11		1,008,825	861,675 1,266,805 783,425
12	LEGISLATIVE FISCAL ANALYST		
13		489,178	506,639
14	LEGISLATIVE COUNCIL		
15		1,905,829	318,200 1,801,835 42,000
16	The general fund appropriation for FY 1982 includes		
17	funds for CSG and NCSL travel, interim studies, Forestry		
18	Task Force, Revenue Oversight Committee, Administrative Code		
19	Committee, District and Apportionment Commission, coal tax		
20	oversight subcommittee, and Constitutional Convention		
21	Proceedings publication in the total amount of \$347,710		
22	which is a biennial appropriation.		
23	The 1982 appropriation for the legislative council		
24	contains \$6,000 in general fund for the coal tax oversight		
25	subcommittee. This biennial appropriation is contingent upon		

1	passage of SB 487.	
2	ENVIRONMENTAL QUALITY COUNCIL	
3	151,807	166,178
4	CONSUMER COUNSEL	
5	460,752	479,237
6	JUDICIARY	
7	1. Supreme Court Operations:	
8	990,113	980,656
9	2. Boards and Commissions	
10	141,182	145,269
11	3. Law Library	
12	279,969	325,813
13	4. District Courts	
14	1,537,532	1,545,622
15	5. Moving Expenses	
16		31,342
17	6. Moving Expenses:	
18	Rent Increase	
19		130,301
20	7. Montana Reports	
21	42,000	40,000
22	8. Audit	
23		10,000
24	9. Water Courts Supervision	
25	-----	227,543
	-----	243,1762

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

1		45,000	60,000	
2		<u>15,000</u>		
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		3,650,664	158,000	2,005,503
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	812,962	
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	-12,300	-35,300
4	Total State Auditor	
5	1,569,845	125,000 1,606,452
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
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	42,324	129,115
11	113,902	
12	11. Radio Equipment	
13	42,000	25,000
14	12. a. SB 466	
15		3,750
16	b. HB 364	
17	5,000	5,000
18	c. HB 389	
19	5,000	5,000
20	Total Department of Justice	
21	8,643,749	8,249,184 8,245,180 8,401,837
22	8,643,732	
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 funds.

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

16 111,576 ----- ----- -----

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 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	48,000	-----	10,000	-----

4 Total Department of Revenue

5	12,619,529	1,926,966	12,774,153	1,983,978
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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	44,128,573	4,260,356	44,354,970
2	14,145,786		14,378,594	
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	Retirement System			
21	5,625		3,750	
22	11. Unified Firefighters - Public Employees'			
23	Retirement System			
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	29,312
4	14. Hackers' Compensation Judge			
5	-----	39,051	-----	-----
6	Total Department of Administration			
7	4,959,515	49,508,954	4,928,068	49,524,829
8	19,573,218		19,547,652	
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 plugged_in_item_1_is_#75,000_a_year_in_highway
7 earmarked_funds_for_distribution_to_counties_under_the
8 provisions_of_I-14-102a.

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 judges.

19 DEPARTMENT OF MILITARY AFFAIRS

20 1. Adjutant General

21 828,740 688,435 902,865 753,687

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 ----- 75,000 -----
 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 46,225,692--237,529,923--38,729,282--243,007,303
 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 27,333,780 3,116,384 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			
4	<u>39,928</u>			
5	Total Department of Health and Environmental Sciences			
6	3,186,919 17,422,813 3,125,004 18,174,500			
7	3,146,912 17,899,982 3,263,004 17,612,668			
8	In---item---3---439,928---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			
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	1,107,996 1,208,269			
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			
4	13,304,514			
5	7. Workers' Compensation			
6	906,149	4,650,371	861,886	5,369,986
7	8. Audit			
8	<u>35,000</u> <u>4,1281</u> <u>39,1113</u>			
9	Total Department of Labor and Industry			
10	1,716,584 21,474,900 1,699,734 22,675,772			
11	12,483,1894			
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	21,251,900 23,263,217 23,659,030 24,172,714			

1 24,502,720 19,145,227 24,390,030 17,542,527
 2 -2*-Medicaid-State-Institutional-Reimbursements
 3 3,134,821 3,369,523
 4 92. Medicaid
 5 53,530,911
 6 62,553,218
 7 -4*-Medicaid-Accrued
 8 4,350,000 4,785,000
 9 53. Department of Community Affairs -- Community Services
 10 1,226,474 1,206,004
 11 999,405 1,072,815
 12 64. Audit
 13 23,000 123,000
 14 75. HB 258
 15 53,865 100,035 53,865 100,035
 16 5*-Relief_to_Counties
 17 2,738,105 5,253,796
 18 Total Department of Social and Rehabilitation Services
 19 82,343,700 24,632,726 31,867,418 25,479,633
 20 89,870,100 20,351,561 30,321,691 18,722,371
 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 environments.
 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 each
 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 exceeds \$258 in fiscal 1982 and \$280 in fiscal 1983.

2 Item 53 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 87,677,203 63,589,639 36,692,156 66,229,985

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	Fund	Funds
2 DEPARTMENT OF AGRICULTURE					
3 1. Centralized Services					
4	106,606	598,149	467,229	602,190	
5		590,815	121,025	584,946	
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	246,103	670,921	251,816	684,368	
20		268,825	621,025	388,196	440,346
21 9. Plant Industry Division					
22	420,577	456,896	362,681	466,043	
23 Total Department of Agriculture					
24	986,454	3,312,678	852,829	3,368,257	
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 86,888 19,194 104,558
 17 69,608 86,858
 18 5. Business Assistance Bureau
 19 85,579 130,898 89,584 130,886
 20 40,622 178,445 134,461 115,103
 21 6. Economic Development Grants
 22 59,888 235,886
 23 0 0
 24 7. Board of Housing
 25 470,496 490,281

1 8. Travel Promotion Program
 2 600,000 100,000 700,000 200,000
 3 9. Coal Board
 4 9,314,904 11,306,97
 5 10. Rail Planning Program
 6 60,119 5,794,929 39,056 3,546,958
 7 3,941,736 1,262,87
 8 11. Community Development Program
 9 229,415 3,893,881 236,180 4,843,855
 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
 20 224,856 234,121
 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	1	32. Board of Osteopathic Physicians	
2	20. Board of Chiropractors			2		801
3		13,220	13,895	3	33. Board of Pharmacists	
4	21. Board of Cosmetologists			4		83,173
5		97,550	101,536	5	34. Board of Plumbers	
6	22. Board of Dentistry			6		62,565
7		31,231	33,284	7	35. Board of Professional Engineers and	
8	23. Electrical Board			8	Land Surveyors	
9		59,623	62,942	9		98,548
10	24. Board of Hearing Aid Dispensers			10	36. Board of Public Accountants	
11		5,238	5,524	11		121,861
12	25. Board of Horseracing			12	37. Board of Realty Regulation	
13		212,848	224,455	13		259,542
14	26. Board of Massage Therapists			14	38. Board of Veterinarians	
15		5,321	5,633	15		18,667
16	27. Board of Medical Examiners			16	39. Board of Water Well Contractors	
17		72,367	77,488	17		18,333
18	28. Board of Morticians			18	40. Board of Psychologists	
19		13,886	14,975	19		11,301
20	29. Board of Nursing			20	41. Board of Sanitarians	
21		141,249	145,922	21		4,646
22	30. Board of Nursing Home Administrators			22	42. Private Investigators Program	
23		18,375	19,171	23		3,897
24	31. Board of Optometrists			24	43. Board of Landscape Architects	
25		12,245	13,006	25		6,791
						7,304

1	44. Board of Speech Pathologists and Audiologists	
2		7,342
3		7,881
4	45. Board of Radiologic Technologists	
5		8,901
6		9,385
7	46. Board of Podiatry Examiners	
8		1,098
9		1,161
10	47. Board of Physical Therapy Examiners	
11		-----
12		4,972
13		-----
14		5,278
15	Total Department of Commerce	
16		2,257,598 23,176,216 2,291,242 23,137,843
17		2,212,641 27,759,974 2,336,199 30,268,292

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 units only to remedy a situation resulting from coal development. The local government unit must be making a bona fide local effort to provide for its own needs through normal financing channels (taxes, service fees, or bonds).
 3 Those divisions and bureaus of the department of commerce that are moved from private to state-owned office space shall revert the resulting savings in rent, utilities, taxes, and other expenses.

11	DEPARTMENT OF FISH, WILDLIFE, AND PARKS	
12	1. Centralized Services Division	
13		3,345,294
14	2. Legislative Audit	
15		45,000
16	3. Purchase of Cessna 180	
17		54,210
18	4. Ecological Services Division	
19		744,740
20	5. Fisheries Division	
21		2,292,268
22	6. Enforcement Division	
23		2,924,202
24	7. Game Damage	
25		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
5	10. Conservation Education Division	627,177	1,492,042
6		968,677	989,140
7	11. Administration		
8		563,162	467,162
9	Total Department of Fish, Wildlife, and Parks		
10		587,349	15,338,533
11	627,177	15,511,110	

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

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

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

The Helena-based pilots shall be delegated enforcement

1	responsibilities whenever they are not required for air 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 19,489 15,000 71,018 15,000

23 Total Department of Livestock

24 618,049 3,055,487 634,615 3,114,528

25 DEPARTMENT OF NATURAL RESOURCES

1 1. Centralized Services Division

2 1,059,202 758,243 1,051,051 891,551

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 2,652,401

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

18 208,705 1,500,000 213,189 1,000,000

19 Total Department of Natural Resources

20 6,398,331 12,100,756 6,340,248 12,133,966

21 11,982,125 11,612,324

22 Included in the facility siting division appropriation

23 of other funds for fiscal 1982 is \$500,000 resource

24 indemnity trust fund interest to continue the appropriation

25 of HB 908 of the 1979 legislature. The appropriation allows

1 continuation of studies for the possible construction of a
 2 MHD engineering test facility in Montana. Expenditure of
 3 these funds is limited to the original appropriation.

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

9 Included in the general fund appropriation in item 5
 10 for fiscal year 1983 is \$186,000 for either a grant to an
 11 irrigation district formed to operate the Daily 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	12,922,392	65,345,376	12,835,803	65,943,548
15	D. DEPARTMENT OF INSTITUTIONS			
16	Fiscal Year 1982 Fiscal Year 1983			
17	Other		Other	
18	General	Appropriated	General	Appropriated
19	Fund	Funds	Fund	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	1,345,521	203,871	1,294,514
25		1,481,312		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	132,502	129,422	191,981	73,037
6	5. Mental Health Division			
7	3,957,049	535,536	4,352,354	548,629
8		762,453		1,152,775
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	2,999,133	9,109,884	1,962,868
17	9,334,871	2,423,942	9,101,175	3,260,996

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 H.R. 666 for Spruce
 14 cottage is for the purpose of obtaining, through use of a
 15 state facility, or lease or purchase of a private facility,
 16 and the necessary renovation of such facility to house 20
 17 female offenders. This appropriation also includes the
 18 operating budget for such facility.
 19 The director of the department of institutions shall
 20 attempt to find a suitable facility for the housing of
 21 female offenders prior to the special session of the
 22 legislature or February 1982, whichever comes first. If such
 23 facility is found, the office of budget and program planning
 24 and the legislative finance committee shall approve of the
 25 site and the facility.

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

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

17 BOULDER RIVER SCHOOL AND HOSPITAL

18 1. General Operations

19	9,308,901	106,700	9,364,280	101,581
20		99,724		59,059

21 2. Audit

22	15,000	—	—	—
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23 Total Boulder River School and Hospital

24	9,323,901	106,700	9,364,280	101,581
25		99,724		59,059

1 CENTER FOR THE AGED

2 1. General Operations

3	1,939,921	9,458	1,965,887	9,729
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4 2. Audit

5	—	—	1,000	—
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6 Total Center for the Aged

7	1,939,921	9,458	1,972,887	9,729
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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	48,720	1,542,725	49,799
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15		36,502		38,923
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16 2. Audit

17	—	—	6,500	—
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18 Total Eastmont Training Center

19	1,530,951	48,720	1,549,225	49,799
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20		36,502		38,923
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21 GALEN STATE HOSPITAL

22 1. General Operations

23	4,405,192	1,306,988	4,366,991	1,366,719
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24 2. Audit

25	12,000	—	—	—
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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 11,182,794 100,466 11,374,319 190,066
 6 166,431 169,659
 7 2. Audit
 8 — 16,000 —
 9 Total Warm Springs State Hospital
 10 11,182,794 100,466 11,390,319 190,066
 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 89,387 1,316,744 93,927
 19 13,612 60,702
 20 2. Audit
 21 — 8,000 —
 22 Total Mountain View School
 23 1,310,400 89,387 1,324,744 93,927
 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

						Fiscal 1982	Fiscal 1983
1		639,448	95,773	642,792	96,080		
2		637,902	96,981			226,892	226,892
3	2. Audit					530,438	530,438
4		-----	-----	6,000	-----	1,653,652	1,653,996
5	Total Swan River Youth Forest Camp					697,809	686,221
6		639,448	95,773	648,792	96,080		
7		637,902	96,981			344,378	344,378
8	VETERANS' HOME					7,666,835	7,666,835
9	1. General Operations					1,491,662	1,491,662
10		486,575	714,000	470,033	727,500	1,311,589	1,311,589
11	2. Audit					4,694,991	4,694,991
12		-----	-----	6,000	-----	1,155,261	1,155,498
13	Total Veterans' Home					2,019,866	1,975,381
14		486,575	714,000	476,033	727,500	5,062,818	5,076,689
15	BOARD OF PARDONS					479,892	479,989
16	1. General Operations					882,356	882,538
17		100,242		102,106		9,266,217	9,266,217
18	2. Audit					80,004	80,004
19		21,000		-----		19. If utilities expenditures exceed the amounts listed	
20	Total Board of Pardons					20. below, the institution may ask for a supplemental	
21		102,242		102,106		21. appropriation. If utilities do not exceed the anticipated	
22	Personal services expenditures may not exceed the					22. amounts, the difference will be reverted to the general	
23	following level plus pay plan appropriations or budget					23. fund.	
24	amendments from unanticipated funds for each institution or					24. Fiscal 1982	Fiscal 1983
25	program listed.					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		49,337,509	7,467,607	
13		49,394,947	7,686,7309	
14	E. OTHER EDUCATION			
15	Fiscal Year 1982		Fiscal Year 1983	
16	Other		Other	
17	General Appropriated		General Appropriated	
18	Fund	Funds	Fund	Funds
19	BOARD OF PUBLIC EDUCATION			
20	1. Administration			
21	79,104		79,020	
22	2. Fire Services Training School			
23	178,478		173,406	
24	Total Board of Education			
25	257,582		252,426	
	The board of public education shall be provided office			

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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

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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	487,092	521,942
19			569,261	439,712

20 b. Operating Expenses

21	133,475	166,368	194,230	208,152
22				

23 c. Equipment

23	6,288	7,196	6,454	7,030
24				

24 d. Audit Costs

25	14,000			
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1 2. Butte Center
 2 a. Personal Services
 3 588,475 304,643 663,762 327,519
 4 131,738 259,543
 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
 13 539,848 360,799 602,669 379,037
 14 617,471 304,235
 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
 23 898,055 429,643 990,168 457,023
 24 1,103,462 343,729
 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	45,000	-----	-----	-----
19	Total Vocational-Technical Centers			
20	4,415,877	2,747,824	5,028,947	3,852,882
21	5,485,266 2,587,682			
22	The superintendent of public instruction may transfer funds between personal services, operations, and equipment within each vocational-education center or between 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 day plan for fiscal years 1982 and 1983.
 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 3,209,784 1,577,805 3,206,040
 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 1,641,549
 23 5. Adult Education
 24 121,881 132,851
 25 6. Secondary Vocational Education

1 1,500,000 60,000
 2 7. Building Space
 3 116,892 10,740 130,662 7,911
 4 Total Office of Public Instruction
 5 8,761,467 3,228,444 7,710,817 3,293,954
 6 9,761,467 3,183,444 8,612,117 2,607,584

7 Other aporopriated 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 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 3,300 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				216±128
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	—2±898	—2±101	—8±728	—6±212	
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	—3,500	—3,500	-----	-----	
24	Total Montana Arts Council				
25	99,997	225,770	101,994	230±628	

1	2	SCHOOL FOR THE DEAF AND BLIND				
2	3	1. General Operations				
4		1,486,843	510,988	1,540,847	514,247	
5	6	2. Audit				
6		—15,000	-----	-----	-----	
7	8	Total School for the Deaf and Blind				
8		1,501,843	510,988	1,540,847	514,247	
9	10	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 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 13,925 6,170 5,455

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	194,820	12,055	6,490	4,4135
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	7,283	3,855	14,114	8,498
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	13,977	5,711	4,539	2,023
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		4,640	2,122	13,038	6,650
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		10,168	6,707	10,169	6,706
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 64,729,7254 38,059,7195 66,837,583 40,902,7315

11 **GRAND TOTAL**

12 294,805,799 420,728,245 246,861,712 432,747,838

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-