## HOUSE BILL NO. 500

# INTRODUCED BY BARDANOUVE

# BY REQUEST OF THE OFFICE OF BUDGET AND PROGRAM PLANNING

# IN THE HOUSE

January 17, 1985

Introduced and referred to

Danuary 17, 1905	Committee on Appropriations.
March 23, 1985	Committee recommend bill do pass as amended. Report adopted.
March 25, 1985	Bill printed and placed on members' desks.
March 29, 1985	Second reading, do pass as amended.
March 30, 1985	Correctly engrossed.
April 1, 1985	Third reading, not passed.
April 2, 1985	On motion, previous action reconsidered.
April 10, 1985	Third reading, passed.
	Transmitted to Senate.
IN THE S	ENATE
April 13, 1985	On motion, rules suspended to accept HB 500. Motion adopted.
April 15, 1985	Introduced and referred to Committee on Finance and Claims.

April 18, 1985

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

April 20, 1985

Second reading, concurred in as amended.

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

Third reading, concurred in.

Returned to House with amendments.

## IN THE HOUSE

April 22, 1985

Received from Senate.

Second reading, amendments not concurred in.

On motion, Free Conference Committee requested and appointed.

April 25, 1985

Free Conference Committee reported.

Second reading, Free Conference Committee report adopted.

Third reading, Free Conference Committee report adopted.

Free Conference Committee report adopted by Senate.

Sent to enrolling.

Reported correctly enrolled.

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1		House BILL NO. 500
2	INTRODUCED BY	13 audlenen
3		BY REQUEST OF THE OFFICE OF
4		BUDGET AND PROGRAM PLANNING

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6 A BILL FOR AN ACT ENTITLED: "THE GENERAL APPROPRIATIONS ACT
7 OF 1985 FOR THE APPROPRIATION OF MONEY TO VARIOUS STATE
8 AGENCIES FOR THE BIENNIUM ENDING JUNE 30, 1987; AND
9 PROVIDING AN EFFECTIVE DATE."

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

12 Section 1. Title. This act may be cited as the 13 "General Appropriations Act of 1985".

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

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

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

Montana Legislative Council

branch agencies; or the board of regents or its designated
representative for the university system.

(3) "University system unit" means the board of

regents, office of the commissioner of higher education,

university of Montana at Missoula, Montana state university at Bozeman, Montana college of mineral science and 6 technology at Butte, eastern Montana college at Billings, 7 northern Montana college at Havre, western Montana college at Dillon, the agricultural experiment station with central 10 offices at Bozeman, the cooperative extension service with 11 central offices at Bozeman, the forestry and conservation 12 experiment station with central offices at Missoula, or the bureau of mines and geology with central offices at Butte. 13 14 Section 3. Other funds to offset general fund. The 15 approving authority shall decrease the general fund appropriation of the agency by the amount of funds received 16 17 from other sources in excess of the appropriation provided in this act unless such action is expressly contrary to 18 state or federal law, rule, or contract or the approving 19 authority certifies that the services to be funded by the 20 21 additional funds are significantly different from those for which the agency has received a general fund appropriation. 22 Section 4. Expenditure limit. Expenditures may not 23

exceed appropriations.

appropriated in this act to enable each agency to submit its 1 1989 biennial 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 6 granted in this act must be reduced or rescinded by the 7 budget director unless the agency director certifies that an 8 emergency situation has precluded a timely budget 9 presentation and the budget director approves an extension 10 not to exceed 30 days. 11

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Section 6. Detailed budget information. Within 2 days after submission of the preliminary executive budget to the legislative fiscal analyst, the budget director shall give the legislative fiscal analyst the governor's preliminary expenditure recommendations by object of expenditure to the second level of detail and by funding source detailed by accounting entity. Within 1 day after the legislative finance committee presents the budget analysis to the 50th Legislature, the budget director and the legislative fiscal analyst shall mutually exchange expenditure recommendations by object of expenditure to the second level of detail and by funding sources detailed by accounting entity. This final information must be filed in the respective offices and available to members of the Legislature and the general

public.

2 Section 7. Program transfers. The approving authority 3 may approve agency requests for program transfers, within each fiscal year, not to exceed 5% of the total agency budget unless such a transfer is specifically prohibited by this act or by statute. A request for a transfer accompanied by a justification explaining the reason for the transfer 7 must be submitted by the requesting agency to the approving authority and the legislative fiscal analyst. Upon approval 10 of the transfer, the approving authority shall inform the fiscal analyst of the approved transfer and the 11 justification for the transfer. 12

- Section 8. Reduction of appropriation. In the event of
  a shortfall in revenue, the governor may reduce any or all
  appropriations. No appropriation may be reduced by more than
  16 15%. The following appropriations may not be reduced:
- (1) payment of interest and retirement of state debt;
- 18 (2) the legislative branch;
- 19 (3) the judicial branch;
- 20 (4) school foundation program; or
- 21 (5) salaries of elected officials during their terms 22 of office.
- 23 Section 9. Access to records of contracting entities.
- 24 (1) Unless a contract to provide a service to members of the
- 25 public on behalf of the state, either written or oral, made

- with a nonstate entity complies with subsection (2), no money appropriated by this act may be expended for such contract.
- (2) Every contract described in subsection (1) must 4 contain a provision to allow access, for legislative audit 5 and fiscal analysis, to the records of the contracting 6 nonstate entity sufficient to determine whether the parties 7 to the contract have complied with the terms of the 8 9 contract. Such an audit and fiscal analysis requires access to records necessary to carry out the legislative audit and 10 11 analysis functions set out in Title 5, chapters 12 and 13.
- 12 (3) The state may unilaterally terminate any contract
  13 upon refusal by the contracting nonstate entity to allow
  14 access to its records necessary to carry out such a
  15 legislative audit or analysis.

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- Section 10. Coal tax trust income. Interest income from the coal tax constitutional trust fund established under Article IX, section 5, of the Montana Constitution is hereby appropriated to the general fund for use during the biennium ending June 30, 1987.
- Section 11. Severability. If any section, subsection, sentence, clause, or phrase of this act is for any reason held unconstitutional, such decision does not affect the validity of the remaining portions of this act.
- 25 Section 12. Totals not appropriations. The totals

- 1 shown in this act are for informational purposes only and
- 2 are not appropriations.
- 3 Section 13. Appropriations. The following money is
- 4 appropriated for the respective fiscal years:

1		FY 1986	FY 1987	BIENNIUM
2	LEGISLATIVE AUDITOR			
3	AUDIT AND EXAMINATION PROGRAM			
4	General Fund	1,370,944	1,335,845	2,706,789
5	State Special Revenue Fund	883,318	922,732	1,806,050
6	TOTAL AGENCY FUNDING	2,254,262	2,258,577	4,512,839
7	LEGISLATIVE FISCAL ANALYST			
8	ANALYSIS AND REVIEW			
9	General Fund	679,906	718,568	1,398,474
10	TOTAL AGENCY FUNDING	679,906	718,568	1,398,474
1 1	LEGISLATIVE COUNCIL			
12	INTERIM STUDIES AND CONFERENCES			
13	General Fund	359,563	75,206	434,769
14	State Special Revenue Fund	12,000	0	12,000
15	MONTANA CODE ANNOTATED			
16	State Special Revenue Fund	969,000	0	969,000
17	LEGISLATIVE COUNCIL			
18	General Fund	1,764,754	2,283,414	4,048,168
19	AGENCY FUNDING SUMMARY			
20	General Fund	2,124,317	2,358,620	4,482,937
21	State Special Revenue Fund	981,000	0	981,000
22	TOTAL AGENCY FUNDING	3,105,317	2,358,620	5,463,937
23	ENVIRONMENTAL QUALITY COUNCIL			
24	ENVIRONMENTAL QUALITY PROGRAM			
25	General Fund	244,446	244,668	489,114
26	TOTAL AGENCY FUNDING	244,446	244,668	489,114
27	CONSUMER COUNSEL			
28	ADMINISTRATION PROGRAM			
29	State Special Revenue Fund	862,848	885,248	1,748,096

1		FY 1986	FY 1987	BIENNIUM	
2	TOTAL AGENCY FUNDING	862,848	885,248	1,748,096	
3	JUDICIARY				
4	SUPREME COURT OPERATIONS				
5	General Fund	1,434,923	1,402,355	2,837,278	
6	BOARDS AND COMMISSIONS				
7	General Fund	201,651	201,880	403,531	
8	LAW LIBRARY				
9	General Fund	466,889	468,383	935,272	
10	State Special Revenue Fund	9,500	9,500	19,000	
11	DISTRICT COURT OPERATIONS				
12	General Fund	2,153,221	2,161,331	4,314,552	
13	WATER COURTS SUPERVISION				
14	State Special Revenue Fund	557,059	572,612	1,129,671	
15	AGENCY FUNDING SUMMARY				
16	General Fund	4,256,684	4,233,949	8,490,633	
17	State Special Revenue Fund	566,559	582,112	1,148,671	
18	TOTAL AGENCY FUNDING	4,823,243	4,816,061	9,639,304	
19	GOVERNOR'S OFFICE				
20	EXECUTIVE OFFICE PROGRAM				
21	General Fund	1,130,508	1,083,593	2,214,101	
22	MANSION MAINTENANCE PROGRAM				
23	General Fund	59,355	59,042	118,397	
24	AIR TRANSPORTATION PROGRAM				
25	General Fund	95,284	108,499	203,783	
26	OFFICE OF BUDGET AND PROGRAM PLANNING				
27	General Fund	667,604	709,308	1,376,912	
28	NORTHWEST REGIONAL POWER ACT				
29	Other Special Revenue Fund	441,713	463,491	905,204	

1		FY 1986	FY 1987	BIENNIUM
2	LIEUTENANT GOVERNOR			
3	General Fund	238,134	239,432	477,566
4	CITIZENS' ADVOCATE OFFICE			
5	General Fund	47,686	50,412	98,098
6	MENTAL DISABILITIES BOARD OF VISITORS			
7	General Fund	125,243	125,523	250,766
8	AGENCY FUNDING SUMMARY			
9	General Fund	2,363,814	2,375,809	4,739,623
10	Other Special Revenue Fund	441,713	463,491	905,204
1.1	TOTAL AGENCY FUNDING	2,805,527	2,839,300	5,644,827
12	SECRETARY OF STATE'S OFFICE			
13	RECORDS MANAGEMENT PROGRAM			
14	General Fund	841,961	866,398	1,708,359
15	ADMINISTRATIVE CODE PROGRAM			
16	General Fund	51,600	51,600	103,200
17	State Special Revenue Fund	159,487	157,732	317,219
18	AGENCY FUNDING SUMMARY			
19	General Fund	893,561	917,998	1,811,559
20	State Special Revenue Fund	159,487	157,732	317,219
21	TOTAL AGENCY FUNDING	1,053,048	1,075,730	2,128,778
22	COMMISSIONER OF POLITICAL PRACTICES			
23	ADMINISTRATION			
24	General Fund	147,131	141,218	288,349
25	State Special Revenue Fund	1,000	1,000	2,000
26	TOTAL AGENCY FUNDING	148,131	142,218	290,349
27	STATE AUDITOR'S OFFICE			
28	MANAGEMENT AND CONTROL PROGRAM			
29	General Fund	356,788	354,615	711,403

1		FY 1986	FV 1987	BIENNIUM
2	CENTRAL PAYROLL DIVISION			
3	General Fund	470,471	457,445	927,916
4	State Special Revenue Fund	300,000	300,000	600,000
5	ADMINISTRATIVE SUPPORT PROGRAM			
6	General Fund	247,769	223,706	471,475
7	INSURANCE REGULATION AND LICENSING PROGRAM			
8	General Fund	641,496	644,064	1,285,560
9	INVESTMENT REGULATION AND LICENSING PROGRAM			
10	General Fund	255,321	255,486	510,807
11	LOCAL ASSISTANCE DISTRIBUTIONS			
12	State Special Revenue Fund	6,282,000	6,676,000	12,958,000
13	FOREST RESERVE TO COUNTIES			
14	Other Special Revenue Fund	4,536,000	4,536,000	9,072,000
15	PENSION ADJUSTMENT FOR RETIRED FIREMEN			
16	State Special Revenue Fund	889,517	889,517	1,779,034
17	AGENCY FUNDING SUMMARY			
18	General Fund	1,971,845	1,935,316	3,907,161
19	State Special Revenue Fund	7,471,517	7,865,517	15,337,034
20	Other Special Revenue Fund	4,536,000	4,536,000	9,072,000
21	TOTAL AGENCY FUNDING	13,979,362	14,336,833	28,316,195
22	OFFICE OF PUBLIC INSTRUCTION			
23	CHIEF STATE SCHOOL OFFICER			
24	General Fund	129,832	130,064	259,896
25	Other Special Revenue Fund	30,275	19,895	50,170
26	BASIC SKILLS			
27	General Fund	848,441	853,662	1,702,103
28	State Special Revenue Fund	237,000	237,000	474,000
29	Other Special Revenue Fund	104,711	105,199	209,910

1		FY 1986	FY 1987	BIENNIUM
2	VOCATIONAL EDUCATION			
3	General Fund	324,811	325,937	650,748
4	Other Special Revenue Fund	475,311	476,702	952,013
5	ADMINISTRATIVE SERVICES			
6	General Fund	873,300	843,450	1,716,750
7	State Special Revenue Fund	475,138	479,224	954,362
8	Other Special Revenue Fund	634,212	636,510	1,270,722
9	SPECIAL SERVICES			
10	General Fund	136,473	136,739	273,212
11	Other Special Revenue Fund	1,164,488	1,168,080	2,332,568
12	DISTRIBUTION TO PUBLIC SCHOOL PROGRAM			
13	General Fund	49,721,838	50,034,839	99,756,677
14	State Special Revenue Fund	143,758,255	149,768,770	293,527,025
15	AGENCY FUNDING SUMMARY			
16	General Fund	52,034,695	52,324,691	104,359,386
17	State Special Revenue Fund	144,470,393	150,484,994	294,955,387
18	Other Special Revenue Fund	2,408,997	2,406,386	4,815,383
19	TOTAL AGENCY FUNDING	198,914,085	205,216,071	404,130,156
20	BILLINGS VOCATIONAL TECHNICAL CENTER			
21	INSTRUCTION			
22	Current Unrestricted Fund	1,017,099	1,017,101	2,034,200
23	PLANT OPERATION AND MAINTENANCE			
24	Current Unrestricted Fund	286,177	286,703	572,880
25	SUPPORT			
26	Current Unrestricted Fund	442,406	422,406	864,812
27	STATE FUNDS TRANSFERS			
28	General Fund	830,394	784,575	1,614,969
29	State Special Revenue Fund	752,636	778,983	1,531,619

1		FY 1986	FY 1987	BIENNIUM
2	Other Special Revenue Fund	162,652	162,652	325,304
3	AGENCY FUNDING SUMMARY			
4	General Fund	830,394	784,575	1,614,969
5	State Special Revenue Fund	752,636	778,983	1,531,619
6	Other Special Revenue Fund	162,652	162,652	325,304
7	Current Unrestricted Fund	1,745,682	1,726,210	3,471,892
8	TOTAL AGENCY FUNDING	3,491,364	3,452,420	6,943,784
9	BUTTE VOCATIONAL TECHNICAL CENTER			
10	INSTRUCTION			
1 1	Current Unrestricted Fund	835,627	B35,702	1,671,329
12	PLANT OPERATION AND MAINTENANCE			
13	Current Unrestricted Fund	185,098	185,902	371,000
14	SUPPORT			
15	Current Unrestricted Fund	438,322	418,322	856,644
16	STATE FUNDS TRANSFERS			
17	General Fund	816,166	783,037	1,599,203
18	State Special Revenue Fund	401,520	415,528	817,048
19	Other Special Revenue Fund	241,361	241,361	482,722
20	AGENCY FUNDING SUMMARY			
21	General Fund	816,166	783,037	1,599,203
22	State Special Revenue Fund	401,520	415,528	817,048
23	Other Special Revenue Fund	241,361	241,361	482,722
24	Current Unrestricted Fund	1,459,047	1,439,926	2,898,973
25	TOTAL AGENCY FUNDING	2,918,094	2,879,852	5,797,946
26	GREAT FALLS VOCATIONAL TECHNICAL CENTER			
27	INSTRUCTION			
28	Current Unrestricted Fund	980,004	980,004	1,960,008
29	PLANT OPERATION AND MAINTENANCE			

1		FY 1986	FY 1987	BIENNIUM
2	Current Unrestricted Fund	192,117	192,661	384,778
3	SUPPORT			
4	Current Unrestricted Fund	441,849	421,849	863,698
5	STATE FUNDS TRANSFERS			
6	General Fund	791,689	745,392	1,537,081
7	State Special Revenue Fund	610,563	637,404	1,247,967
8	Other Special Revenue Fund	211,718	211,718	423,436
9	AGENCY FUNDING SUMMARY			
10	General Fund	791,689	745,392	1,537,081
11	State Special Revenue Fund	610,563	637,404	1,247,967
12	Other Special Revenue Fund	211,718	211,718	423,436
13	Current Unrestricted Fund	1,613,970	1,594,514	3,208,484
14	TOTAL AGENCY FUNDING	3,227,940	3,189,028	6,416,968
15	HELENA VOCATIONAL TECHNICAL CENTER			
16	INSTRUCTION			
17	Current Unrestricted Fund	1,397,801	1,397,825	2,795,626
18	PLANT OPERATION AND MAINTENANCE			
19	Current Unrestricted Fund	326,451	326,509	652,960
20	SUPPORT			
21	Current Unrestricted Fund	481,373	462,014	943,387
22	STATE FUNDS TRANSFERS			
23	General Fund	1,283,372	1,251,319	2,534,691
24	State Special Revenue Fund	703,993	716,769	1,420,762
25	Other Special Revenue Fund	218,260	218,260	436,520
26	AGENCY FUNDING SUMMARY			
27	General fund	1,283,372	1,251,319	2,534,691
28	State Special Revenue Fund	703,993	716,769	1,420,762
29	Other Special Revenue Fund	218,260	218,260	436,520

1		FY 1986	FY 1987	BIENNIUM
2	Current Unrestricted Fund	2,205,625	2,186,348	4,391,973
3	TOTAL AGENCY FUNDING	4,411,250	4,372,696	8,783,946
4	MISSOULA VOCATIONAL TECHNICAL CENTER			
5	INSTRUCTION			
6	Current Unrestricted Fund	1,206,460	1,206,460	2,412,920
7	PLANT OPERATION AND MAINTENANCE			
8	Current Unrestricted Fund	335,146	337,035	672,181
9	SUPPORT			
10	Current Unrestricted Fund	514,810	495,279	1,010,089
11	STATE FUNDS TRANSFERS			
12	General Fund	1,093,948	1,043,194	2,137,142
13	State Special Revenue Fund	774,260	807,372	1,581,632
14	Other Special Revenue Fund	188,208	188,208	376,416
15	AGENCY FUNDING SUMMARY			
16	General Fund	1,093,948	1,043,194	2,137,142
17	State Special Revenue Fund	774,260	807,372	1,581,632
18	Other Special Revenue Fund	188,208	188,208	376,416
19	Current Unrestricted Fund	2,056,416	2,038,774	4,095,190
20	TOTAL AGENCY FUNDING	4,112,832	4,077,548	8,190,380
21	BOARD OF CRIME CONTROL			
22	General Fund	440,666	427,785	868,451
23	Other Special Revenue Fund	82,500	82,500	165,000
24	TOTAL AGENCY FUNDING	523,166	510,285	1,033,451
25	HIGHWAY TRAFFIC SAFETY			
26	State Special Revenue Fund	70,500	70,500	141,000
27	Other Special Revenue Fund	1,472,939	1,462,112	2,935,051
28	TOTAL AGENCY FUNDING	1,543,439	1,532,612	3,076,051
29	DEPARTMENT OF JUSTICE			

1		FY 1986	FY 1987	BIENNIUM
2	LEGAL SERVICES PROGRAM			
3	General Fund	796,70 <b>7</b>	790,744	1,587,451
4	State Special Revenue Fund	20,300	20,300	40,600
5	INDIAN LEGAL JURISDICTION			
6	General Fund	498,940	99,162	598,102
7	COUNTY PROSECUTOR SERVICE			
8	General Fund	126,691	127,085	253,776
9	AGENCY LEGAL SERVICES			
10	Proprietary Fund	396,827	393,522	790,349
1 1	MOTOR VEHICLE ADMINISTRATION PROGRAM			
12	State Special Revenue Fund	101,907	102,129	204,036
13	DRIVER SERVICES BUREAU			
14	General Fund	1,926,618	1,924,801	3,851,419
15	State Special Revenue Fund	144,750	146,100	290,850
16	HIGHWAY PATROL DIVISION			
17	General Fund	3,017,010	3,079,071	6,096,081
18	State Special Revenue Fund	6,122,039	6,134, <b>3</b> 90	12,256,429
19	VEHICLE REGISTRATION PROGRAM			
20	State Special Revenue Fund	1,948,704	1,941,457	3,890,161
21	LAW ENFORCEMENT SERVICES ADMINISTRATION			
22	General Fund	81,011	72,727	153,738
23	COUNTY ATTORNEY PAYROLL			
24	General Fund	765,385	765,720	1,531,105
25	LAW ENFORCEMENT NETWORK SERVICE			
26	State Special Revenue Fund	598,723	607,707	1,206,430
27	LAW ENFORCEMENT ACADEMY PROGRAM			
28	State Special Revenue Fund	651,612	664,801	1,316,413
29	FIRE MARSHAL PROGRAM			

1		FY 1986	FY 1987	BIENNIUM
2	General fund	347,062	334,032	681,094
3	IDENTIFICATION PROGRAM			
4	General Fund	246,269	244,248	490,517
5	CRIMINAL INVESTIGATORS			
6	General Fund	195,592	172,966	368,558
7	CRIMINAL INVESTIGATION COAL BOARD			
8	Other Special Revenue Fund	245,238	245,888	491,126
9	CENTRAL SERVICES DIVISION			
10	General Fund	364,70 <b>3</b>	349,649	714,352
11	State Special Revenue Fund	38,684	25,000	63,684
12	DATA PROCESSING PROGRAM			
13	General Fund	262,138	261,910	524,048
14	EXTRADITION AND TRANSPORTATION OF PRISONERS			
15	General Fund	158,107	158,107	316,214
16	FORENSIC SCIENCE DIVISION			
17	State Special Revenue Fund	655,922	638,388	1,294,310
18	AGENCY FUNDING SUMMARY			
19	General Fund	8,786,233	8,380,222	17,166,455
20	State Special Revenue Fund	10,282,641	10,280,272	20,562,913
21	Other Special Revenue Fund	245,238	245,888	491,126
22	Proprietary Fund	396,827	393,522	790,349
23	TOTAL AGENCY FUNDING	19,710,939	19,299,904	39,010,843
24	PUBLIC SERVICE REGULATION			
25	PUBLIC SERVICE REGULATION PROGRAM			
26	General Fund	1,640,419	1,654,024	3,294,443
27	Other Special Revenue Fund	46,628	50,919	97,547
28	TOTAL AGENCY FUNDING	1,687,047	1,704,943	3,391,990
29	BOARD OF PUBLIC EDUCATION			

1		FY 1986	FY 1987	BIENNIUM
2	ADMINISTRATION			
3	General Fund	184,772	177,821	362,593
4	TOTAL AGENCY FUNDING	184,772	177,821	362,593
5	COMMISSIONER OF HIGHER EDUCATION			
6	ADMINISTRATION PROGRAM			
7	General Fund	809,607	791,787	1,601,394
8	STUDENT ASSISTANCE PROGRAM			
9	General Fund	2,168.493	2,024,765	4,193,258
10	State Special Revenue Fund	2,421,642	2,681,373	5,103,015
1.1	Other Special Revenue Fund	210,000	210,000	420,000
12	COMMUNITY COLLEGE ASSISTANCE			
13	General Fund	3,441,848	3,590,927	7,032,775
14	TALENT SEARCH			
15	Other Special Revenue Fund	162,361	162,864	325,225
16	MONTANA CAREER INFORMATION SYSTEM			
17	Other Special Revenue Fund	168,338	165,972	334,310
18	COMMISSIONERS APPROPRIATION DISTRIBUTION			
19	General Fund	88,143,752	85,639,795	173,783,547
20	State Special Revenue Fund	14,339,000	14,804,000	29,143,000
21	GUARANTEED STUDENT LOAN PROGRAM			
22	Other Special Revenue Fund	1,080,745	1,129,633	2,210,378
23	AGENCY FUNDING SUMMARY			
24	General Fund	94,563,700	92,047,274	186,610,974
25	State Special Revenue Fund	16,760,642	17,485,373	34,246,015
26	Other Special Revenue Fund	1,621,444	1,668,469	3,289,913
27	TOTAL AGENCY FUNDING	112,945,786	111,201,116	224,146,902
28	UNIVERSITY OF MONTANA			
29	INSTRUCTION			

1		FY 1986	FY 1987	BIENNIUM
2	Current Unrestricted Fund	19,242,544	19,242,544	38,485,088
3	ORGANIZED RESEARCH			
4	Current Unrestricted Fund	402,335	403,574	805,909
5	PUBLIC SERVICE			
6	Current Unrestricted Fund	191,338	186,931	378,269
7	OPERATION AND MAINTENANCE OF PLANT			
8	Current Unrestricted Fund	4,492,251	4,493,004	8,985,255
9	SCHOLARSHIPS AND FELLOWSHIPS PROGRAM			
10	Current Unrestricted Fund	881,201	947,470	1,828,671
11	SUPPORT			
12	Current Unrestricted Fund	11,436,281	11,351,562	22,787,843
13	AGENCY FUNDING SUMMARY			
14	Current Unrestricted Fund	36,645,950	36,625,085	73,271,035
15	TOTAL AGENCY FUNDING	36,645,950	36,625,085	73,271,035
16	MONTANA STATE UNIVERSITY			
17	INSTRUCTION			
18	Current Unrestricted Fund	26,146,638	26,146,638	52,293,276
19	ORGANIZED RESEARCH			
20	Current Unrestricted Fund	521,338	521,501	1,042,839
21	PUBLIC SERVICE			
22	Current Unrestricted Fund	9,348	9,348	18,696
23	OPERATION AND MAINTENANCE OF PLANT			
24	Current Unrestricted Fund	4,826,256	4,895,650	9,721,906
25	SCHOLARSHIPS AND FELLOWSHIPS PROGRAM			
26	Current Unrestricted Fund	940,050	1,019,579	1,959,629
27	SUPPORT			
28	Current Unrestricted Fund	14,500,421	14,422,708	28,923,129
29	AGENCY FUNDING SUMMARY			

1		FY 1986	FY 1987	BIENNIUM
2	Current Unrestricted Fund	46,944,051	47,015,424	93,959,475
3	TOTAL AGENCY FUNDING	46,944,051	47,015,424	93,959,475
4	MONTANA COLLEGE OF MINERAL SCIENCE AND			
5	TECHNOLOGY			
6	INSTRUCTION			
7	Current Unrestricted Fund	4,527,385	4,527,385	9,054,770
8	ORGANIZED RESEARCH			
9	Current Unrestricted Fund	38,163	38,250	76,413
10	OPERATION AND MAINTENANCE OF PLANT			
11	Current Unrestricted Fund	1,170,046	1,333,807	2,503,853
12	SCHOLARSHIPS AND FELLOWSHIPS PROGRAM			
13	Current Unrestricted Fund	324,100	345,900	670,000
14	INDEPENDENT OPERATIONS			
15	Current Unrestricted Fund	1,458,735	1,461,402	2,920,137
16	SUPPORT			
17	Current Unrestricted Fund	3,197,093	3,162,108	6,359,201
18	AGENCY FUNDING SUMMARY			
19	Current Unrestricted Fund	10,715,522	10,868,852	21,584,374
20	TOTAL AGENCY FUNDING	10,715,522	10,868,852	21,584,374
21	EASTERN MONTANA COLLEGE			
22	INSTRUCTION			
23	Current Unrestricted Fund	6,794,362	6,794,362	13,588,724
24	PUBLIC SERVICE			
25	Current Unrestricted Fund	223,948	225,015	448,963
26	OPERATION AND MAINTENANCE OF PLANT			
27	Current Unrestricted Fund	1,912,497	1,916,551	3,829,048
28	SCHOLARSHIPS AND FELLOWSHIPS PROGRAM			
29	Current Unrestricted Fund	349,000	396,719	745,719

1		FY 1986	FY 1987	BIENNIUM
2	SUPPORT			
3	Current Unrestricted Fund	4,886,311	4,837,361	9,723,672
4	AGENCY FUNDING SUMMARY			
5	Current Unrestricted Fund	14,166,118	14,170,008	28,336,126
6	TOTAL AGENCY FUNDING	14,166,118	14,170,008	28,336,126
7	NORTHERN MONTANA COLLEGE			
8	INSTRUCTION			
9	Current Unrestricted Fund	4,486,224	4,486,224	8,972,448
10	PUBLIC SERVICE			
11	Current Unrestricted Fund	8,280	8,301	16,581
12	OPERATION AND MAINTENANCE OF PLANT			
13	Current Unrestricted Fund	878,429	876,138	1,754,567
14	SCHOLARSHIPS AND FELLOWSHIPS PROGRAM			
15	Current Unrestricted Fund	236,634	258,148	494,782
16	SUPPORT			
17	Current Unrestricted Fund	2,413,978	2,372,979	4,786,957
18	AGENCY FUNDING SUMMARY			
19	Current Unrestricted Fund	8,023,545	8,001,790	16,025,335
20	TOTAL AGENCY FUNDING	8,023,545	8,001,790	16,025,335
21	WESTERN MONTANA COLLEGE			
22	INSTRUCTION			
23	Current Unrestricted Fund	2,139,466	2,139,466	4,278,932
24	OPERATION AND MAINTENANCE OF PLANT			
25	Current Unrestricted Fund	574,610	567,327	1,141,937
26	SCHOLARSHIPS AND FELLOWSHIPS PROGRAM			
27	Current Unrestricted Fund	76,213	84,596	160,809
28	SUPPORT			
29	Current Unrestricted Fund	1,235,391	1,196,112	2,431,503

1		FY 1986	FY 1987	BIENNIUM
2	AGENCY FUNDING SUMMARY			
3	Current Unrestricted Fund	4,025,680	3,987,501	8,013,181
4	TOTAL AGENCY FUNDING	4,025,680	3,987,501	8,013,181
5	AGRICULTURAL EXPERIMENT STATION			
6	AGRICULTURAL EXPERIMENT STATION			
7	Current Unrestricted Fund	8,403,307	8,368,948	16,772,255
8	U.S. RANGE STATION			
9	Current Unrestricted Fund	871,342	872,633	1,743,975
10	AGENCY FUNDING SUMMARY			
1 1	Current Unrestricted Fund	9,274,649	9,241,581	18,516,230
12	TOTAL AGENCY FUNDING	9,274,649	9,241,581	18,516,230
13	COOPERATIVE EXTENSION SERVICE			
14	Current Unrestricted Fund	4,118,204	4,120,907	8,239,111
15	TOTAL AGENCY FUNDING	4,118,204	4,120,907	8,239,111
16	FORESTRY AND CONSERVATION EXPERIMENT STATION			
17	RESEARCH			
18	Current Unrestricted Fund	657,153	673,227	1,330,380
19	TOTAL AGENCY FUNDING	657,153	673,227	1,330,380
20	SCHOOL FOR THE DEAF AND BLIND			
21	ADMINISTRATION PROGRAM			
22	General Fund	195,728	176,742	372,470
23	GENERAL SERVICES PROGRAM			
24	General Fund	305,337	305,908	611,245
25	STUDENT SERVICES			
26	General Fund	600,651	600,257	1,200,908
27	Other Special Revenue Fund	30,000	30,000	60,000
28	EDUCATION			
29	General Fund	889,813	887,161	1,776,974

1		FY 1986	FY 1987	BIENNIUM
2	Other Special Revenue Fund	462,492	456,500	918,992
3	AUDIOLOGY PROGRAM			
4	General Fund	1,549,516	19,311	1,568,827
5	AGENCY FUNDING SUMMARY			
6	General Fund	3,541,045	1,989,379	5,530,424
7	Other Special Revenue Fund	492,492	486,500	978,992
8	TOTAL AGENCY FUNDING	4,033,537	2,475,879	6,509,416
9	MONTANA ARTS COUNCIL			
10	PROMOTION OF THE ARTS			
11	General Fund	84,026	75,137	159,163
12	Other Special Revenue Fund	108,583	107,269	215,852
13	GRANTS			
14	General Fund	22,068	22,068	44,136
15	State Special Revenue Fund	311,016	309,456	620,472
16	Other Special Revenue Fund	155,605	147,671	303,276
17	SPECIAL PROJECTS			
18	General Fund	71,481	69,980	141,461
19	State Special Revenue Fund	38,270	38,270	76,540
20	Other Special Revenue Fund	247,844	249,972	497,816
21	AGENCY FUNDING SUMMARY			
22	General Fund	177,575	167,185	344,760
23	State Special Revenue Fund	349,286	347,726	697,012
24	Other Special Revenue Fund	512,032	504,912	1,016,944
25	TOTAL AGENCY FUNDING	1,038,893	1,019,823	2,058,716
26	LIBRARY COMMISSION			
27	REFERENCE AND INFORMATION SERVICE			
28	General Fund	263,881	261,289	525,170
29	State Special Revenue Fund	22,994	23,595	46,589

1		FV 1986	FY 1987	BIENNIUM
2	Other Special Revenue Fund	90,203	93,816	184,019
3	LIBRARY DEVELOPMENT			
4	General Fund	42,284	41,861	84,145
5	State Special Revenue Fund	461,000	426,269	887,269
6	Other Special Revenue Fund	626,307	487,829	1,114,136
7	INSTITUTIONAL LIBRARY SERVICE PROGRAM			
8	General Fund	19,701	19,720	39,421
9	Other Special Revenue Fund	47,114	47,114	94,228
10	LIBRARY SERVICE FOR PHYSICAL HANDICAPPED			
1 1	PROGRAM			
12	General Fund	132,817	92,609	225,426
13	Other Special Revenue Fund	82,730	83,209	165,939
14	ADMINISTRATION			
15	General Fund	106,187	97,661	203,848
16	Other Special Revenue Fund	34,717	34,717	69,434
17	TECHNICAL SERVICES			
18	General Fund	85,851	87,288	173,139
19	State Special Revenue Fund	34,006	34,136	68,142
20	Other Special Revenue Fund	29,072	29,072	58,14 <b>4</b>
21	AGENCY FUNDING SUMMARY			
22	General Fund	650,721	600,428	1,251,149
23	State Special Revenue Fund	518,000	484,000	1,002,000
24	Other Special Revenue Fund	910,143	775,757	1,685,900
25	TOTAL AGENCY FUNDING	2,078,864	1,860,185	3,939,049
26	ADVISORY COUNCIL FOR VOCATIONAL EDUCATION			
27	ADMINISTRATION PROGRAM			
28	Other Special Revenue Fund	106,210	103,145	209,355
29	TOTAL AGENCY FUNDING	106,210	103,145	209,355

1		FY 1986	FY 1987	BIENNIUM
2	HISTORICAL SOCIETY			
3	ADMINISTRATION PROGRAM			
4	General Fund	396,848	410,590	807,438
5	Other Special Revenue Fund	39,292	39,292	78,584
6	LIBRARY PROGRAM			
7	General Fund	146,217	146,595	292,812
8	Other Special Revenue Fund	20,400	20,400	40,800
9	MUSEUM PROGRAM			
10	General Fund	214,788	215,500	430,288
1.1	Other Special Revenue Fund	99,093	99,092	198,185
12	MAGAZINE PROGRAM			
13	General Fund	39,559	40,112	79,671
14	Proprietary Fund	356,993	370,375	727,368
15	HISTORICAL SITES PRESERVATION PROGRAM			
16	General Fund	74,703	73,778	148,481
17	Other Special Revenue Fund	149,209	148,479	297,688
18	ARCHIVES PROGRAM			
19	General Fund	199,072	201,938	401,010
20	Other Special Revenue Fund	19,292	19,349	38,641
21	EDUCATION PROGRAM			
22	General Fund	20,838	23,987	44,825
23	Other Special Revenue Fund	64,707	65,042	129,749
24	AGENCY FUNDING SUMMARY	•		
25	General Fund	1,092,025	1,112,500	2,204,525
26	Other Special Revenue Fund	391,993	391,654	783,647
27	Proprietary Fund	356,993	370,375	7-27, 368
28	TOTAL AGENCY FUNDING	1,841,011	1,874,529	3,715,540
29	BOARD OF REGENTS			

1		FY 1986	FY 1987	BIENNIUM
2	ADMINISTRATION PROGRAM			
3	General Fund	25,138	25,320	50,458
4	TOTAL AGENCY FUNDING	25,138	25,320	50,458
5	FIRE SERVICES TRAINING SCHOOL			
6	General Fund	285,802	273,729	559,531
7	TOTAL AGENCY FUNDING	285,802	273,729	559,531
8	DEPARTMENT OF FISH, WILDLIFE, AND PARKS			
9	CENTRALIZED SERVICES DIVISION			
10	State Special Revenue Fund	1,735,071	1,599,024	3,334,095
1 1	Other Special Revenue Fund	293,006	291,597	584,603
12	Proprietary Fund	1,985,238	2,055,824	4,041,062
13	FIELD SERVICES DIVISION			
14	State Special Revenue Fund	1,012,628	1,075,381	2,088,009
15	Other Special Revenue Fund	374,655	372,819	747,474
16	FISHERIES DIVISION			
17	State Special Revenue Fund	2,782,128	2,782,640	5,564,768
18	Other Special Revenue Fund	2,300,833	2,214,180	4,515,013
19	LAW ENFORCEMENT DIVISION			
20	State Special Revenue Fund	3,847,780	3,829,612	7,677,392
21	Other Special Revenue Fund	84,000	84,000	168,000
22	WILDLIFE DIVISION			
23	State Special Revenue Fund	2,618,911	2,533,920	5,152,831
24	Other Special Revenue Fund	3,200,349	3,170,138	6,370,487
25	RECREATION AND PARKS DIVISION			
26	General Fund	624,730	624,730	1,249,460
27	State Special Revenue Fund	2,831,509	2,601,449	5,432,958
28	Other Special Revenue Fund	500,000	500,000	1,000,000
29	Proprietary Fund	253,950	235,794	489,744

1		FY 1986	FY 1987	BIENNIUM
2	CONSERVATION EDUCATION DIVISION			
3	State Special Revenue Fund	1,109,926	1,132,488	2,242,414
4	Other Special Revenue Fund	114,320	116,041	230,361
5	ADMINISTRATION			
6	State Special Revenue Fund	860,744	626,145	1,486,889
7	Other Special Revenue Fund	199,004	197,979	396,983
8	AGENCY FUNDING SUMMARY			
9	General Fund	624,730	624,730	1,249,460
10	State Special Revenue Fund	16,798,697	16,180,659	32,979,356
11	Other Special Revenue Fund	7,066,167	6,946,754	14,012,921
12	Proprietary Fund	2,239,188	2,291,618	4,530,806
13	TOTAL AGENCY FUNDING	26,728,782	26,043,761	52,772,543
14	DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES			
15	DIRECTOR			
16	General Fund	396,169	392,300	788,469
17	Other Special Revenue Fund	712,096	742,216	1,454,312
18	BOARD OF HEALTH			
19	General Fund	18,638	18,638	37,276
20	LEGAL			
21	General Fund	104,163	104,745	208,908
22	FINANCIAL SERVICES DIVISION ADMINISTRATION			
23	General Fund	45,508	17,937	63,445
24	Other Special Revenue Fund	100,000	130,000	230,000
25	FISCAL BUREAU			
26	Other Special Revenue Fund	354,272	313,118	667,390
27	RECORDS AND STATISTICS BUREAU			
28	General Fund	234,295	227,418	461,713
29	State Special Revenue Fund	72,269	72,203	144,472

1		FY 1986	FY 1987	BIENNIUM
2	Other Special Revenue Fund	63,423	63,423	126,846
3	ENVIRONMENTAL SCIENCES DIVISION			
4	ADMINISTRATION			
5	State Special Revenue Fund	78,763	78,881	157,644
6	Other Special Revenue Fund	34,764	34,881	69,645
7	SOLID WASTE			
8	General Fund	75,172	75,029	150,201
9	State Special Revenue Fund	1,328,056	1,420,105	2,748,161
10	Other Special Revenue Fund	2,179,999	2,785,264	4,965,263
1 1	AIR QUALITY			
12	General Fund	326,071	326,077	652,148
13	Other Special Revenue Fund	565,077	561,750	1,126,827
14	OCCUPATIONAL HEALTH			
15	General Fund	220,808	206,342	427,150
16	WATER QUALITY			
1 7	General Fund	304,861	305,558	610,419
18	State Special Revenue Fund	177,115	177,538	354,653
19	Other Special Revenue Fund	1,293,923	1,200,892	2,494,815
20	FOOD AND CONSUMER SAFETY			
21	General Fund	328,239	329,813	658,052
22	State Special Revenue Fund	204,000	206,000	410,000
23	MANAGEMENT SERVICES DIVISION ADMINISTRATION			
24	General Fund	165,931	164,336	330,267
25	State Special Revenue Fund	18,000	18,000	36,000
26	Other Special Revenue Fund	56,872	53,030	109,902
27	MICROBIOLOGY LABORATORY			
28	General Fund	222,968	216,883	439,851
29	State Special Revenue Fund	75,400	75,400	150,800

1		FY 1986	FY 1987	BIENNIUM
2	Other Special Revenue Fund	34,000	34,000	68,000
3	CHEMISTRY LABORATORY			
4	General Fund	84,550	77,063	161,613
5	Other Special Revenue Fund	200,175	171,013	371,188
6	DATA PROCESSING			
7	Other Special Revenue Fund	36,422	33,386	69,808
8	HEALTH PLANNING DIVISION ADMINISTRATION			
9	General Fund	33,682	33,758	67,440
10	Other Special Revenue Fund	33,833	33,895	67,728
11	DENTAL AND HEALTH EDUCATION			
12	General Fund	68,370	67,373	135,743
13	Other Special Revenue Fund	105,922	73,113	179,035
14	NURSING			
15	General Fund	195,961	196,765	392,726
16	Other Special Revenue Fund	1,421,303	1,420,382	2,841,685
17	CLINICAL PROGRAM			
18	General Fund	224,708	212,289	436,997
19	Other Special Revenue Fund	9,677,115	9,793,182	19,470,297
20	EMERGENCY MEDICAL SERVICES			
21	General Fund	293,654	300,001	593,655
22	State Special Revenue Fund	45,597	45,597	91,194
23	Other Special Revenue Fund	202,858	221,586	424,444
24	HEALTH PLANNING AND RESOURCE DEVELOPMENT			
25	General Fund	123,886	120,581	244,467
26	Other Special Revenue Fund	213,824	215,245	429,069
27	LICENSING AND CERTIFICATION BUREAU			
28	General Fund	293,520	292,352	585,872
29	Other Special Revenue Fund	324,175	325,483	649,658

1		FY 1986	FY 1987	BIENNIUM
2	AGENCY FUNDING SUMMARY			
3	General Fund	3,761,154	3,685,258	7,446,412
4	State Special Revenue Fund	1,999,200	2,093,724	4,092,924
5	Other Special Revenue Fund	17,610,053	18,205,859	35,815,912
6	TOTAL AGENCY FUNDING	23,370,407	23,984,841	47,355,248
7	DEPARTMENT OF HIGHWAYS			
8	GENERAL OPERATIONS PROGRAM			
9	State Special Revenue Fund	19,060,619	19,071,721	38,132,340
10	Other Special Revenue Fund	2,055,877	2,060,475	4,116,352
1 1	CONSTRUCTION PROGRAM			
1,2	State Special Revenue Fund	91,490,154	67,526,505	159,016,659
13	Other Special Revenue Fund	118,933,902	107,145,589	226,079,491
14	MAINTENANCE PROGRAM			
15	State Special Revenue Fund	41,641,550	41,530,238	83,171,788
16	PRECONSTRUCTION PROGRAM			
17	State Special Revenue Fund	6,953,399	5,327,374	12,280,773
18	Other Special Revenue Fund	7,473,834	6,495,200	13,969,034
19	HIGHWAY SERVICE REVOLVING			
20	Proprietary Fund	3,015,873	3,225,393	6,241,266
21	STATE MOTOR POOL			
22	Proprietary Fund	1,007,809	763,148	1,770,957
23	EQUIPMENT PROGRAM	•		
24	State Special Revenue Fund	2,657,362	2,424,324	5,081,686
25	Proprietary Fund	10,746,815	11,033,876	21,780,691
26	CAPITAL OUTLAY PROGRAM			
27	State Special Revenue Fund	14,773,336	16,563,599	31,336,935
28	STORES INVENTORY			
29	State Special Revenue Fund	14,123,162	14,579,449	28,702,611

1		FY 1986	FY 1987	BIENNIUM
2	GROSS VEHICLE WEIGHT DIVISION			
3	State Special Revenue Fund	3,187,509	3,506,271	6,693,780
4	AGENCY FUNDING SUMMARY			
5	State Special Revenue Fund	193,887,091	170,529,481	364,416,572
6	Other Special Revenue Fund	128,463,613	115,701,264	244,164,877
7	Proprietary Fund	14,770,497	15,022,417	29,792,914
8	TOTAL AGENCY FUNDING	337,121,201	301,253,162	638,374,363
9	DEPARTMENT OF STATE LANDS			
10	CENTRAL MANAGEMENT PROGRAM			
1.1	General Fund	881,556	846,857	1,728,413
12	State Special Revenue Fund	472,355	410,620	882,975
13	Other Special Revenue Fund	150,000	150,000	300,000
14	Proprietary Fund	157,820	189,020	346,840
15	RECLAMATION PROGRAM			
16	General Fund	676,769	616,624	1,293,393
17	State Special Revenue Fund	816,596	772,722	1,589,318
18	Other Special Revenue Fund	7,681,526	8,140,462	15,821,988
19	LAND ADMINISTRATION PROGRAM			
20	General Fund	736,322	693,796	1,430,118
21	RESOURCE DEVELOPMENT PROGRAM			
22	State Special Revenue Fund	863,908	933,591	1,797,499
23	FORESTRY			
24	General Fund	5,044,170	5,077,541	10,121,711
25	State Special Revenue Fund	1,352,706	1,354,891	2,707,597
26	Other Special Revenue Fund	1,675,142	1,653,231	3,328,373
27	AGENCY FUNDING SUMMARY			
28	General Fund	7,338,817	7,234,818	14,573,635
29	State Special Revenue fund	3,505,565	3,471,824	6,977,389

1		FY 1986	FY 1987	BIENNIUM
2	Other Special Revenue Fund	9,506,668	9,943,693	19,450,361
3	Proprietary Fund	157,820	189,020	346,840
4	TOTAL AGENCY FUNDING	20,508,870	20,839,355	41,348,225
5	DEPARTMENT OF LIVESTOCK			
6	CENTRALIZED SERVICES PROGRAM			
7	General Fund	73,526	71,904	145,430
8	State Special Revenue Fund	336,460	328,142	664,602
9	DIAGNOSTIC LABORATORY PROGRAM			
10	General Fund	321,324	322,684	644,008
11	State Special Revenue Fund	367,312	363,865	731,177
12	DISEASE CONTROL PROGRAM			
13	State Special Revenue Fund	557,727	556,796	1,114,523
14	MILK AND EGG PROGRAM			
15	General Fund	247,985	247,160	495,145
16	Other Special Revenue Fund	18,000	18,000	36,000
17	INSPECTION AND CONTROL PROGRAM			
18	State Special Revenue Fund	1,942,695	1,966,732	3,909,427
19	BEEF AND PORK RESEARCH AND MARKETING			
20	Other Special Revenue Fund	570,000	570,000	1,140,000
21	PREDATORY ANIMAL CONTROL PROGRAM			
22	State Special Revenue Fund	301,409	302,955	604,364
23	RABIES AND RODENT CONTROL			
24	General Fund	21,266	21,266	42,532
25	State Special Revenue Fund	15,000	15,000	30,000
26	AGENCY FUNDING SUMMARY			
27	General Fund	664,101	663,014	1,327,115
28	State Special Revenue Fund	3,520,603	3,533,490	7,054,093
29	Other Special Revenue Fund	588,000	588,000	1,176,000

1		FY 1986	FY 1987	BIENNIUM
2	TOTAL AGENCY FUNDING	4,772,704	4,784,504	9,557,208
3	DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION			
4	CENTRALIZED SERVICES			
5	General Fund	1,283,059	1,098,375	2,381,434
6	State Special Revenue Fund	327,286	331,973	659,259
7	Other Special Revenue Fund	170,000	170,000	340,000
8	OIL AND GAS REGULATION			
9	State Special Revenue Fund	876,120	878,386	1,754,506
10	CONSERVATION DISTRICTS			
11	General Fund	280,949	275,321	556,270
12	State Special Revenue Fund	471,150	488,650	959,800
13	Other Special Revenue Fund	2,607	2,703	5,310
14	WATER RESOURCES AND PLANNING			
15	General Fund	3,745,285	3,710,932	7,456,217
16	State Special Revenue Fund	2,940,502	966,219	3,906,721
17	Other Special Revenue Fund	42,800	42,800	85,600
18	ENERGY PLANNING			
19	General Fund	629,310	621,811	1,251,121
20	State Special Revenue Fund	3,360,851	3,206,942	6, <b>56</b> 7, <b>79</b> 3
21	Other Special Revenue Fund	2,979,837	966,020	3,945,857
22	AGENCY FUNDING SUMMARY			
23	General Fund	5,938,603	5,706,439	11,645,042
24	State Special Revenue Fund	7,975,909	5,872,170	13,848,079
25	Other Special Revenue Fund	3,195,244	1,181,523	4,376,767
26	TOTAL AGENCY FUNDING	17,109,756	12,760,132	29,869,888
27	DEPARTMENT OF REVENUE			
28	DIRECTOR'S OFFICE			
29	General Fund	373,542	303,761	677,303

1		FY 1986	FY 1987	BIENNIUM
2	State Special Revenue Fund	93,000	88,000	181,000
3	Proprietary Fund	27,586	2,836	30,422
4	CENTRALIZED SERVICES DIVISION			
5	General Fund	873,945	876,955	1,750,900
6	State Special Revenue Fund	2,901,000	2,997,000	5,898,000
7	Other Special Revenue Fund	5,000	5,000	10,000
8	RESEARCH & INFORMATION DIVISION			
9	General Fund	1,014,105	1,017,249	2,031,354
10	Proprietary Fund	338,036	<b>3</b> 39,084	677,120
1 1	LEGAL DIVISION			
12	General Fund	727,206	721,003	1,448,209
13	Other Special Revenue Fund	1,213,932	1,203,892	2,417,824
14	Proprietary Fund	386,101	368,131	754,232
15	LIQUOR DIVISION			
16	Proprietary Fund	56,458,988	57,000,334	113,459,322
17	INCOME TAX			
18	General Fund	2,250,889	2,244,163	4,495,052
19	State Special Revenue Fund	5,774	5,774	11,548
20	CORPORATION TAX			
21	General Fund	2,440,999	2,492,583	4,933,582
22	State Special Revenue Fund	4,598,986	4,953,227	9,552,213
23	Other Special Revenue Fund	138,122	136,224	274,346
24	PROPERTY VALUATION			
25	General Fund	11,760,244	10,825,131	22,585,375
26	MISCELLANEOUS TAXES			
27	General Fund	499,591	461,957	961,548
28	State Special Revenue Fund	124,978	166,783	291,761
29	MOTOR FUEL TAX			

1		FY 1986	FY 1987	BIENNIUM
2	State Special Revenue Fund	756,899	738,672	1,495,571
3	AGENCY FUNDING SUMMARY			
4	General Fund	19,940,521	18,942,802	38,883,323
5	State Special Revenue Fund	8,480,637	8,949,456	17,430,093
6	Other Special Revenue Fund	1,357,054	1,345,116	2,702,170
7	Proprietary Fund	57,210,711	57,710,385	114,921,096
8	TOTAL AGENCY FUNDING	86,988,923	86,947,759	173,936,682
9	DEPARTMENT OF ADMINISTRATION			
10	CENTRAL ADMINISTRATION			
11	General Fund	12,317,073	12,380,618	24,697,691
12	Proprietary Fund	41,588	41,511	83,099
13	ACCOUNTING PROGRAM			
14	General Fund	831,534	823,602	1,655,136
15	ARCHITECTURE AND ENGINEERING PROGRAM			
16	State Special Revenue Fund	514,125	509,261	1,023,386
17	Capital Projects Fund	514,125	509,261	1,023,386
18	PUBLICATIONS AND GRAPHICS			
19	Proprietary Fund	3,896,023	4,046,416	7,942,439
20	INFORMATION SERVICES DIVISION			
21	General Fund	44,193	44,210	88,403
22	Proprietary Fund	15,318,393	15,554,216	30,872,609
23	GENERAL SERVICES PROGRAM			
24	General Fund	648,303	636,199	1,284,502
25	Capital Projects Fund	50,000	50,000	100,000
26	Proprietary Fund	2,404,593	2,559,593	4,964,186
27	CENTRAL STORES			
28	Proprietary Fund	2,881,034	3,267,794	6,148,828
29	PURCHASING PROGRAM			

1		FY 1986	FY 1987	BIENNIUM
2	General Fund	511,601	512,506	1,024,107
3	BUILDING STANDARDS PROGRAM			
4	State Special Revenue Fund	1,124,176	952,272	2,076,448
5	MAIL AND DISTRIBUTION BUREAU			
6	Proprietary Fund	977,874	1,087,901	2,065,775
7	TREASURY			
8	General Fund	436,316	396,854	833,170
9	Proprietary Fund	28,060	28,183	56,243
10	INVESTMENT PROGRAM			
11	Proprietary Fund	784,175	780,330	1,564,505
12	SRS BUILDING AMORTIZATION AND MAJOR			
13	MAINTENANCE			
14	Debt Service Fund	51,157	38,945	90,102
15	PERSONNEL PROGRAM			
16	General Fund	987,158	1,005,857	1,993,015
17	Proprietary Fund	349,751	383,044	732,795
18	STATE INSURANCE			
19	Proprietary Fund	1,299,875	1,341,669	2,641,544
20	PASSENGER TRAMWAY SAFETY			
21	General Fund	18,689	0	18,689
22	Proprietary Fund	0	18,693	18,693
23	WORKERS' COMPENSATION JUDGE			
24	State Special Revenue Fund	343,622	331,649	675,271
25	STATE TAX APPEAL BOARD			
26	General Fund	293,993	291,813	585,806
27	AGENCY FUNDING SUMMARY			
28	General Fund	16,088,860	16,091,659	32,180,519
29	State Special Revenue Fund	1,981,923	1,793,182	3,775,105

	5		
			BIENNIUM
Debt Service Fund	51,157	38,945	90,102
Capital Projects Fund	564,125	559,261	1,123,386
Proprietary Fund	27,981,366	29,109,350	57,090,716
TOTAL AGENCY FUNDING	46,667,431	47,592,397	94,259,828
DEPARTMENT OF AGRICULTURE			
CENTRALIZED SERVICES DIVISION			
General Fund	307,380	289,142	596,522
State Special Revenue Fund	18,527	19,487	38,014
Other Special Revenue Fund	55,149	52,504	107,653
Proprietary Fund	9,940	9,186	19,126
Expendable Trust Fund	25,750	25,568	51,318
WHEAT RESEARCH AND MARKETING UNIT			
Other Special Revenue Fund	1,289,400	1,291,978	2,581,378
ENVIRONMENTAL MANAGEMENT DIVISION			
General Fund	860,570	756,898	1,617,468
State Special Revenue Fund	174,373	141,572	315,945
Other Special Revenue Fund	280,202	274,069	554,271
PLANT INDUSTRY DIVISION			
General Fund	452,716	451,705	904,421
State Special Revenue fund	339,830	350,284	690,114
Other Special Revenue Fund	23,466	23,478	46,944
Proprietary Fund	44,021	46,215	90,236
AGRICULTURAL DEVELOPMENT DIVISION			
General Fund	102,506	102,437	204,943
State Special Revenue Fund	37,054	37,633	74,687
Other Special Revenue fund	37,895	38,455	76,350
Proprietary Fund	155,706	154,326	310,032
AGENCY FUNDING SUMMARY			
	Proprietary Fund  TOTAL AGENCY FUNDING  DEPARTMENT OF AGRICULTURE  CENTRALIZED SERVICES DIVISION  General Fund  State Special Revenue Fund  Other Special Revenue Fund  Proprietary Fund  Expendable Trust Fund  WHEAT RESEARCH AND MARKETING UNIT  Other Special Revenue Fund  ENVIRONMENTAL MANAGEMENT DIVISION  General Fund  State Special Revenue Fund  Other Special Revenue Fund  PLANT INDUSTRY DIVISION  General Fund  State Special Revenue Fund  Other Special Revenue Fund  Other Special Revenue Fund  AGRICULTURAL DEVELOPMENT DIVISION  General Fund  State Special Revenue Fund  Other Special Revenue Fund  AGRICULTURAL DEVELOPMENT DIVISION  General Fund  State Special Revenue Fund  Other Special Revenue Fund  Other Special Revenue Fund	Capital Projects Fund 27,981,366 Proprietary Fund 27,981,366 TOTAL AGENCY FUNDING 46,667,431  DEPARTMENT OF AGRICULTURE CENTRALIZED SERVICES DIVISION General Fund 307,380 State Special Revenue Fund 18,527 Other Special Revenue Fund 9,940 Expendable Trust Fund 25,750  WHEAT RESEARCH AND MARKETING UNIT Other Special Revenue Fund 1,289,400 ENVIRONMENTAL MANAGEMENT DIVISION General Fund 860,570 State Special Revenue Fund 174,373 Other Special Revenue Fund 280,202  PLANT INDUSTRY DIVISION General Fund 452,716 State Special Revenue fund 339,830 Other Special Revenue Fund 23,466 Proprietary Fund 44,021  AGRICULTURAL DEVELOPMENT DIVISION General Fund 37,054 Other Special Revenue Fund 37,054 Other Special Revenue Fund 37,895 Proprietary Fund 155,706	Debt Service Fund         51,157         38,945           Capital Projects Fund         564,125         559,261           Proprietary Fund         27,981,366         29,109,350           TOTAL AGENCY FUNDING         46,667,431         47,592,397           DEPARTMENT OF AGRICULTURE         CENTRALIZED SERVICES DIVISION           General Fund         307,380         289,142           State Special Revenue Fund         18,527         19,487           Other Special Revenue Fund         55,149         52,504           Proprietary Fund         9,340         9,186           Expendable Trust Fund         25,750         25,568           WHEAT RESEARCH AND MARKETING UNIT         0ther Special Revenue Fund         1,289,400         1,291,978           ENVIRONMENTAL MANAGEMENT DIVISION         660,570         756,898           State Special Revenue Fund         174,373         141,572           Other Special Revenue Fund         280,202         274,069           PLANT INDUSTRY DIVISION         339,830         350,284           Other Special Revenue Fund         23,466         23,478           Proprietary Fund         44,021         46,215           AGRICULTURAL DEVELOPMENT DIVISION         37,054         37,633

1		FY 1986	FY 1987	BIENNIUM
2	General Fund	1,723,172	1,600,182	3,323,354
3	State Special Revenue Fund	569,784	548,976	1,118,760
4	Other Special Revenue Fund	1,686,112	1,680,484	3,366,596
5	Proprietary Fund	209,667	209,727	419,394
6	Expendable Trust Fund	25,750	25,568	51,318
7	TOTAL AGENCY FUNDING	4,214,485	4,064,937	8,279,422
8	DEPARTMENT OF INSTITUTIONS			
9	DIRECTOR			
10	General Fund	385,031	378,097	763,128
11	MANAGEMENT SERVICES DIVISION			
12	General Fund	930,985	898,910	1,829,895
13	ALCOHOL AND DRUG ABUSE DIVISION			
14	General Fund	220,951	232,037	452,988
15	State Special Revenue Fund	2,068,793	2,173,657	4,242,450
16	Other Special Revenue Fund	1,132,888	1,112,580	2,245,468
17	CORRECTIONS			
18	General Fund	3,897,706	3,878,726	7,776,432
19	Other Special Revenue Fund	2,595	2,699	5,294
20	WOMEN'S CORRECTIONAL PROGRAM			
21	General Fund	630,669	634,824	1,265,493
22	CORRECTIONS MEDICAL BUDGET			
23	General Fund	570,851	570,851	1,141,702
24	MENTAL HEALTH AND RESIDENTIAL SERVICES			
25	ADMINISTRATION			
26	General Fund	4,092,128	4,203,811	8,295,939
27	Other Special Revenue Fund	1,460,565	1,350,712	2,811,277
28	AGENCY FUNDING SUMMARY			
29	General Fund	10,728,321	10,797,256	21,525,577

1		FY 1986	FY 1987	BIENNIUM
2	State Special Revenue Fund	2,068,793	2,173,657	4,242,450
3	Other Special Revenue Fund	2,596,048	2,465,991	5,062,039
4	TOTAL AGENCY FUNDING	15,393,162	15,436,904	30,830,066
5	BOULDER RIVER SCHOOL AND HOSPITAL			
6	SERVICE AND SUPPORT			
7	General Fund	10,793,362	10,132,470	20,925,832
В	State Special Revenue Fund	33,844	20,324	54,168
9	Other Special Revenue Fund	50,674	42,853	93,527
10	TOTAL AGENCY FUNDING	10,877,880	10,195,647	21,073,527
1 1	CENTER FOR THE AGED			
12	RESIDENTIAL SERVICES			
13	General Fund	2,578,448	2,566,871	5,145,319
14	State Special Revenue Fund	7,186	7,456	14,642
15	TOTAL AGENCY FUNDING	2,585,634	2,574,327	5,159,961
16	EASTMONT TRAINING CENTER			
17	CARE AND CUSTODY			
18	General Fund	2,101,036	2,206,233	4,307,269
19	State Special Revenue Fund	3,120	3,120	6,240
20	TOTAL AGENCY FUNDING	2,104,156	2,209,353	4,313,509
21	MOUNTAIN VIEW SCHOOL			
22	CARE AND CUSTODY			
23	General Fund	1,604,553	1,599,386	3,203,939
24	Other Special Revenue Fund	58,020	58,029	116,049
25	TOTAL AGENCY FUNDING	1,662,573	1,657,415	3,319,988
26	PINE HILLS SCHOOL			
27	CARE AND CUSTODY DEPARTMENT			
28	General Fund	2,708,047	2,692,663	5,400,710
29	State Special Revenue Fund	27,466	27,466	54,932

1		FY 1986	FY 1987	BIENNIUM
2	Other Special Revenue Fund	454,384	454,565	908,949
3	TOTAL AGENCY FUNDING	3,189,897	3,174,694	6,364,591
4	MONTANA STATE PRISON			
5	CARE AND CUSTODY			
6	General Fund	10,631,448	11,585,933	22,217,381
7	State Special Revenue Fund	50,617	50,637	101,254
8	Other Special Revenue Fund	44,130	44,130	88,260
9	RANCH AND DAIRY			
10	Proprietary Fund	1,719,150	1,713,556	3,432,706
1 1	LICENSE PLATE FACTORY			
12	State Special Revenue Fund	376,515	425,768	802,283
13	PRISON INDUSTRIES REVOLVING ACCOUNT			
14	Proprietary Fund	409,751	406,989	816,740
15	PRISON CANTEEN			
16	State Special Revenue Fund	373,370	410,848	784,218
17	PRISON INDUSTRY TRAINING PROGRAM			
18	General Fund	168,019	155,421	323,440
19	Proprietary Fund	194,927	162,628	357,555
20	AGENCY FUNDING SUMMARY			
21	General Fund	10,799,467	11,741,354	22,540,821
22	State Special Revenue Fund	800,502	887,253	1,687,755
23	Other Special Revenue Fund	44,130	44,130	88,260
24	Proprietary Fund	2,323,828	2,283,173	4,607,001
25	TOTAL AGENCY FUNDING	13,967,927	14,955,910	28,923,837
26	SWAN RIVER YOUTH FOREST CAMP			
27	CARE AND CUSTODY			
28	General Fund	829,938	806,271	1,636,209
29	State Special Revenue Fund	52,238	52,738	104,976

1		FY 1986	FY 1987	BIENNIUM
2	Other Special Revenue Fund	37,452	39,489	76,941
3	TOTAL AGENCY FUNDING	919,628	898,498	1,818,126
4	VETERANS' HOME			
5	CARE AND CUSTODY			
6	General Fund	543,761	548,171	1,091,932
7	Other Special Revenue Fund	1,307,951	1,309,211	2,617,162
8	TOTAL AGENCY FUNDING	1,851,712	1,857,382	3,709,094
9	MONTANA STATE HOSPITAL			
10	TREATMENT SERVICES			
11	General Fund	17,805,503	17,826,036	35,631,539
12	State Special Revenue Fund	1,705,424	1,705,424	3,410,848
13	Other Special Revenue Fund	5,103	5,103	10,206
14	TOTAL AGENCY FUNDING	19,516,030	19,536,563	39,052,593
15	BOARD OF PARDONS			
16	BOARD SERVICES			
17	General Fund	163,642	161,863	325,505
18	TOTAL AGENCY FUNDING	163,642	161,863	325,505
19	MONTANA YOUTH TREATMENT CENTER			
20	TREATMENT SERVICES			
21	General Fund	2,521,199	2,514,906	5,036,105
22	Other Special Revenue Fund	38,011	38,011	76,022
23	TOTAL AGENCY FUNDING	2,559,210	2,552,917	5,112,127
24	DEPARTMENT OF COMMERCE			
25	BUSINESS LICENSING AND REGULATION			
26	PROGRAM SUPPORT			
27	General Fund	22,165	21,810	43,975
28	State Special Revenue Fund	63,076	62,066	125,142
29	WEIGHTS AND MEASURES BUREAU			

1		FY 1986	FY 1987	BIENNIUM
2	General Fund	467,101	431,408	898,509
3	FINANCIAL DIVISION			
4	State Special Revenue Fund	792,021	792,013	1,584,034
5	MILK CONTROL BUREAU			
6	State Special Revenue Fund	268,595	267,368	535,963
7	PROFESSIONAL AND OCCUPATIONAL LICENSING			
8	BUREAU			
9	State Special Revenue Fund	2,197,639	2,189,742	4,387,381
10	DIVISION OF AERONAUTICS			
1 1	State Special Revenue Fund	642,869	632,040	1,274,909
12	Proprietary Fund	125,392	125,417	250,809
13	TRANSPORTATION DIVISION			
14	General Fund	408,622	404,243	812,865
15	State Special Revenue Fund	75,000	75,000	150,000
16	Other Special Revenue Fund	2,791,359	2,783,434	5,574,793
17	BUSINESS ASSISTANCE PROGRAM			
18	General Fund	923,308	922,890	1,846,198
19	Other Special Revenue Fund	1,500	1,500	3,000
20	MONTANA PROMOTION BUREAU			
21	General Fund	1,284,861	1,275,803	2,560,664
22	Other Special Revenue Fund	700,000	700,000	1,400,000
23	HOUSING DIVISION			
24	Other Special Revenue Fund	7,953,855	7,952,966	15,906,821
25	Proprietary Fund	1,215,410	1,330,170	2,545,580
26	COMMUNITY ASSISTANCE PROGRAM			
27	General Fund	1,710,000	1,710,000	3,420,000
28	State Special Revenue Fund	22,917,317	20,873,349	43,790,666
29	Other Special Revenue Fund	17,574,636	20,685,816	38,260,452

1		FY 1986	FY 1987	BIENNIUM			
2	ECONOMIC POLICY AND RESEARCH						
3	General Fund	423,075	419,876	842,951			
4	LOCAL GOVERNMENT AUDIT SERVICES						
5	General Fund	1,789, <b>7</b> 50	1,789,750	3,579,500			
6	Proprietary Fund	941,959	939,294	1,881,253			
7	ACCOUNTING AND MANAGEMENT SERVICES						
8	General Fund	89,211	89,211	178,422			
9	Proprietary Fund	286,977	285,666	572,643			
10	INDIAN AFFAIRS COORDINATOR						
11	General Fund	112,694	112,541	225,235			
12	BONDING AUTHORITY						
13	General Fund	193,737	192,155	385,892			
14	Proprietary Fund	217,938	224,109	442,047			
15	DIRECTOR'S OFFICE/MANAGEMENT SERVICE						
16	General Fund	1,731	1,731	3,462			
17	Proprietary Fund	703,344	631,787	1,335,131			
18	LEGAL SERVICES						
19	General Fund	134,109	133,197	267,306			
20	Proprietary Fund	171,727	170,824	342,551			
21	AGENCY FUNDING SUMMARY						
22	General Fund	7,560,364	7,504,615	15,064,979			
23	State Special Revenue Fund	26,956,517	24,891,578	51,848,095			
24	Other Special Revenue Fund	29,021,350	32,123,716	61,145.066			
25	Proprietary Fund	3,662,747	3,707,267	7,370,014			
26	TOTAL AGENCY FUNDING	67,200,978	68,227,176	135,428.154			
27	DEPARTMENT OF LABOR AND INDUSTRY						
28	COMMISSIONER OF LABOR AND INDUSTRY						
29	Other Special Revenue Fund	190,209	189,256	379,465			

1		FY 1986	FY 1987	BIENNIUM
2	LABOR STANDARDS DIVISION			
3	General Fund	547,266	548,675	1,095,941
4	State Special Revenue Fund	3,250	3,250	6,500
5	APPEALS DIVISION			
6	General Fund	307,763	309,735	617,498
7	Other Special Revenue Fund	216,355	217,763	434,118
8	Proprietary Fund	3,500	3,500	7,000
9	HUMAN RIGHTS			
10	General Fund	207,739	213,598	421,337
1 1	Other Special Revenue Fund	125,876	121,632	247,508
12	AGENCY FUNDING SUMMARY			
13	General Fund	1,062,768	1,072,008	2,134,776
14	State Special Revenue Fund	3,250	3,250	6,500
15	Other Special Revenue Fund	532,440	528,651	1,061,091
16	Proprietary Fund	3,500	3,500	7,000
17	TOTAL AGENCY FUNDING	1,601,958	1,607,409	3,209,367
18	DEPARTMENT OF LABOR AND INDUSTRY EMPLOYMENT			
19	SERVICES			
20	JOB SERVICE			
21	Other Special Revenue Fund	13,064,685	13,513,992	26,578,677
22	UNEMPLOYMENT INSURANCE			
23	Other Special Revenue Fund	2,522,649	2,524,709	5,047,358
24	CENTRALIZED SERVICE ADMINISTRATION			
25	Other Special Revenue Fund	4,052,663	4,009,798	8,062,461
26	JOB TRAINING PARTNERSHIP ACT			
27	General Fund	375,000	375,000	750,000
28	Other Special Revenue Fund	7,100,000	7,100,000	14,200,000
29	AGENCY FUNDING SUMMARY			

1		FY 1986	FY 1987	BIENNIUM		
2	General Fund	375,000	375,000	750,000		
3	Other Special Revenue Fund	26,739,997	27,148,499	53,888,496		
4	TOTAL AGENCY FUNDING	27,114,997	27,523,499	54,638,496		
5	DEPARTMENT OF LABOR AND INDUSTRY WORKERS'					
6	COMPENSATION					
7	ADMINISTRATION PROGRAM					
8	State Special Revenue Fund	1,462,858	1,301,005	2,763,863		
9	Other Special Revenue fund	34,825	34,940	69,765		
10	STATE INSURANCE FUND					
11	State Special Revenue Fund	2,897,806	2,976,899	5,874,705		
12	INSURANCE COMPLIANCE PROGRAM					
13	General Fund	716,179	681,194	1,397,373		
14	State Special Revenue Fund	1,530,107	1,695,856	3,225,963		
15	SAFETY AND HEALTH PROGRAM					
16	State Special Revenue Fund	810,099	801,173	1,611,272		
17	Other Special Revenue Fund	37,293	36,897	74,190		
18	AGENCY FUNDING SUMMARY					
19	General Fund	716,179	681,194	1,397,373		
20	State Special Revenue Fund	6,700,870	6,774,933	13,475,803		
21	Other Special Revenue Fund	72,118	71,837	143,955		
22	TOTAL AGENCY FUNDING	7,489,167	7,527,964	15,017,131		
23	ADJUTANT GENERAL					
24	ADMINISTRATION PROGRAM					
25	General Fund	157,171	152,216	309,387		
26	Other Special Revenue Fund	7,241	7,246	14,487		
27	ARMY NATIONAL GUARD PROGRAM					
28	General Fund	904,064	930,557	1,834,621		
29	Other Special Revenue Fund	414,900	414,333	829,233		

1		FY 1986	FY 1987	BIENNIUM
2	AIR NATIONAL GUARD PROGRAM			
3	General Fund	98,730	100,750	199,480
4	Other Special Revenue Fund	842,139	850,721	1,692,860
5	AGENCY FUNDING SUMMARY			
6	General Fund	1,159,965	1,183,523	2,343,488
7	Other Special Revenue Fund	1,264,280	1,272,300	2,536,580
8	TOTAL AGENCY FUNDING	2,424,245	2,455,823	4,880,068
9	DISASTER AND EMERGENCY SERVICES DIVISION			
10	DISASTER COORDINATION AND RESPONSE			
1 1	General Fund	229,152	227,975	457,127
12	Other Special Revenue Fund	258,808	257,631	516,439
13	NUCLEAR CIVIL PROTECTION			
14	Other Special Revenue Fund	269,140	262,806	531,946
15	LOCAL CIVIL DEFENSE REIMBURSEMENT			
16	Other Special Revenue Fund	2,000,000	2,065,000	4,065,000
17	AGENCY FUNDING SUMMARY			
18	General Fund	229,152	227,975	457,127
19	Other Special Revenue Fund	2,527,948	2,585,437	5,113,385
20	TOTAL AGENCY FUNDING	2,757,100	2,813,412	5,570,512
21	BOARD OF VETERANS' AFFAIRS			
22	VETERANS' AFFAIRS PROGRAM			
23	General Fund	468,264	465,477	933,741
24	TOTAL AGENCY FUNDING	468,264	465,477	933,741
25	DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES			
26	ASSISTANCE PAYMENT PROGRAM			
27	General Fund	12,086,033	13,293,706	25,379 <b>,739</b>
28	State Special Revenue Fund	1,819,642	1,819,642	3,639,284
29	Other Special Revenue Fund	39,401,254	42,519,427	81,920,681

1		FY 1986	FY 1987	BIENNIUM
2	SOCIAL SERVICES PROGRAM			
3	General Fund	7,305,958	8,154,344	15,460,302
4	State Special Revenue Fund	845,743	845,743	1,691,486
5	Other Special Revenue Fund	14,950,932	15,197,701	30,148,633
6	ELIGIBILITY DETERMINATION PROGRAM			
7	General Fund	1,053,086	1,152,638	2,205,724
8	State Special Revenue Fund	1,039,936	1,039,936	2,079,872
9	Other Special Revenue Fund	4,785,711	5,022,545	9,808,256
10	ADMINISTRATIVE AND SUPPORT SERVICES			
1 1	General Fund	566,519	541,111	1,107,630
12	State Special Revenue Fund	320,668	320,668	641,336
13	Other Special Revenue Fund	2,140,212	2,044,226	4,184,438
14	STATE-ASSUMED COUNTY ADMINISTRATION			
15	General Fund	252,736	238,385	491,121
16	State Special Revenue Fund	402,168	402,168	804,336
17	Other Special Revenue Fund	652,479	637,707	1,290,186
18	MEDICAL ASSISTANCE			
19	General Fund	42,012,512	44,120,059	86,132,571
20	State Special Revenue Fund	1,819,643	1,819,643	3,639,286
21	Other Special Revenue Fund	77,973,295	82,204,247	160,177,542
22	AUDIT AND PROGRAM COMPLIANCE DIVISION			
23	General Fund	463,708	469,200	932,908
24	Other Special Revenue Fund	785,307	788,088	1,573,395
25	VOCATIONAL REHABILITATION PROGRAM			
26	General Fund	1,155,176	1,177,645	2,332,821
27	State Special Revenue Fund	480,392	464,652	945,044
28	Other Special Revenue Fund	3,958,508	4,182,723	8,141,231

29

DISABILITY DETERMINATION PROGRAM

1		FY 1986	FY 1987	BIENNIUM
2	Other Special Revenue Fund	2,244,279	2,289,397	4,533,676
3	VISUAL SERVICES PROGRAM			
4	General Fund	226,508	232,404	458,912
5	Other Special Revenue Fund	626,807	639,227	1,266,034
6	DEVELOPMENTAL DISABILITIES PROGRAM			
7	General Fund	10,862,352	14,627,513	25,489,865
8	Other Special Revenue Fund	6,331,239	5,972,181	12,303,420
9	DEVELOPMENTAL DISABILITIES ADVISORY COUNCIL			
10	Other Special Revenue Fund	300,000	300,000	600,000
11	AGENCY FUNDING SUMMARY			
12	General Fund	75,984,588	84,007,005	159,991,593
13	State Special Revenue Fund	6,728,192	6,712,452	13,440,644
14	Other Special Revenue Fund	154,150,023	161,797,469	315,947,492
15	TOTAL AGENCY FUNDING	236,862,803	252,516,926	489,379,729
16	STATE FUNDING SUMMARY			
17	General Fund	389,104,523	391,709,045	780,813,568
18	State Special Revenue Fund	470,426,974	449,155,875	919,582,849
19	Other Special Revenue Fund	402,663,368	399,777,916	802,441,284
20	Debt Service Fund	51,157	38,945	90,102
21	Capital Projects Fund	564,125	559,261	1,123,386
22	Proprietary Fund	109,313,144	111,290,354	220,603,498
23	Expendable Trust Fund	25,750	25,568	51,318
24	Current Unrestricted Fund	143,651,612	143,690,147	287,341,759
25	TOTAL STATE FUNDING	1,515,800,653	1,496,247,111	3,012,047,764

LC 1196/01

1 Section 14. Effective date. This act is effective July

2 1, 1985.

-End-

1	HOUSE BILL NO. 500
2	INTRODUCED BY BARDANOUVE
3	BY REQUEST OF THE OFFICE OF
4	BUDGET AND PROGRAM PLANNING
5	
6	A BILL FOR AN ACT ENTITLED: "THE GENERAL APPROPRIATIONS ACT OF 1985 FOR THE APPROPRIATION OF MONEY TO VARIOUS STATE
7	AGENCIES FOR THE BIENNIUM ENDING JUNE 30, 1987; AND PROVIDING AN EFFECTIVE DATE."
8	
9	BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MONTANA:
10	(Refer to Introduced Bill)
1 1	Strike everything after the enacting clause and insert:
12	Section 1. Title. This act may be cited as the "General Appropriations Act of 1985".
13	Section 2. Definitions. For the purposes of this act, unless otherwise stated, the following definitions apply:
14	(1) "Agency" means each state office, department, division, board, commission, council, committee, institution,
15	university unit, or other entity or instrumentality of the executive branch, office of the judicial branch, or office of
6	the legislative branch of state government.
7	(2) "Approving authority" means the Governor or his designated representative for executive branch agencies; the
8	Chief Justice of the Supreme Court for judicial branch agencies; appropriate legislative committees for legislative
9	branch agencies; or the Board of Regents or its designated representative for the university system.
20	(3) "University system unit" means the board of regents, office of the Commissioner of Higher Education,
2 1	University of Montana at Missoula, Montana State University at Bozeman, Montana College of Mineral Science and
22	Technology at Butte, Eastern Montana College at Billings, Northern Montana College at Havre, Western Montana College at
23	Dillon, the Agricultural Experiment Station with central offices at Bozeman, the Cooperative Extension Service with
24	central offices at Bozeman, the Forestry and Conservation Experiment Station with central offices at Missoula, or the
25	Bureau of Mines and Geology with central offices at Butte.



Section 3. Other funds to offset general fund. The approving authority shall decrease the general fund appropriation of the agency by the amount of funds received from other sources in excess of the appropriation provided in this act unless such action is expressly contrary to state or federal law, rule, or contract or the approving authority certifies that the services to be funded by the additional funds are significantly different from those for which the agency has received a general fund appropriation.

Section 4. Expenditure limit. Expenditures may not exceed appropriations.

Section 5. Budget requests. Sufficient funds are appropriated in this act to enable each agency to submit its 1989 biennial budget request to the Budget Director and the Legislative Fiscal Analyst pursuant to the time schedule established in section 17-7-112(1), MCA. If any agency fails to submit its final, complete budget request by the deadlines established in section 17-7-112(1), MCA, the expenditure authority granted in this act must be reduced or rescinded by the Budget Director unless the agency director certifies that an emergency situation has precluded a timely budget presentation and the Budget Director approves an extension not to exceed 30 days.

Section 6. Detailed budget information. Within 2 days after submission of the preliminary executive budget to the Legislative Fiscal Analyst, the Budget Director shall give the Legislative Fiscal Analyst the Governor's preliminary expenditure recommendations by object of expenditure to the second level of detail and by funding source detailed by accounting entity. Within 1 day after the Legislative Finance Committee presents the budget analysis to the 50th Legislature, the Budget Director and the Legislative Fiscal Analyst shall mutually exchange expenditure recommendations by object of expenditure to the second level of detail and by funding sources detailed by accounting entity. This final information must be filed in the respective offices and available to members of the Legislature and the general public.

Section 7. Operating budgets. Expenditures may be made only in accordance with operating budgets approved by the approving authority. The respective appropriations are contingent upon approval of the operating budget by July 1 of each fiscal year. Each operating budget shall include expenditures for each agency program detailed at least by personal services, operating expenses, equipment, benefits and claims, transfers, and local assistance. However, if any agency allocates its appropriations to the second expenditure level in the state accounting system, separate operation plans need not be submitted to the approving authority.

-2-HB 500 Section 8. Program transfers. The approving authority may approve agency requests for program transfers, within each fiscal year, not to exceed 5% of the total agency budget nor to increase or decrease a program more than 10% unless such a transfer is specifically prohibited by this act or by statute. A request for a transfer accompanied by a justification explaining the reason for the transfer must be submitted by the requesting agency to the approving authority and the Legislative Fiscal Analyst. Upon approval of the transfer, the approving authority shall inform the fiscal analyst of the approved transfer and the justification for the transfer.

Section 9. Reduction of appropriation. In the event of a shortfall in revenue, the Governor may reduce any or all appropriations. No appropriation may be reduced by more than 15%. The following appropriations may not be reduced:

- (1) payment of interest and retirement of state debt;
- 10 (2) the legislative branch:

- (3) the judicial branch:
- 12 (4) school foundation program; or
- 13 (5) salaries of elected officials during their terms of office.
  - Section 10. Access to records of contracting entities. (1) Unless a contract to provide a service to members of the public on behalf of the state, either written or oral, made with a nonstate entity complies with subsection (2), no money appropriated by this act may be expended for such contract.
  - (2) Every contract described in subsection (1) must contain a provision to allow access, for legislative audit and fiscal analysis, to the records of the contracting nonstate entity sufficient to getermine whether the parties to the contract have complied with the terms of the contract. Such an audit and fiscal analysis requires access to records necessary to carry out the legislative audit and analysis functions set out in Title 5, chapters 12 and 13.
  - (3) The state may unilaterally terminate any contract upon refusal by the contracting nonstate entity to allow access to its records necessary to carry out such a legislative audit or analysis.
  - Section 11. Coal tax trust income. Interest income from the coal tax constitutional trust fund established under Article IX, section 5, of the Montana Constitution is hereby appropriated to the general fund for use during the biennium ending June 30, 1987.

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- Section 12. Severability. If any section, subsection, sentence, clause, or phrase of this act is for any reason
- 2 held unconstitutional, such decision does not affect the validity of the remaining portions of this act.
- 3 Section 13. Audit costs. Amounts appropriated for audits may be transferred between fiscal years.
- 4 Section 14. Totals not appropriations. The totals shown in this act are for informational purposes only and are
- 5 not appropriations.
- 6 Section 15. Appropriations. The following money is appropriated for the respective fiscal years:
- 7 A. GENERAL GOVERNMENT AND HIGHWAYS

8		Fisc	al 1986			Fisc	al 1987	
9		State	Federal			State	Federa l	
10	General	Special	Special		General	Special	Special	
11	<u>Fund</u>	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	Tota!
12	LEGISLATIVE AUDI	TOR						
13	1. Operations							
14	1,298,268	827,252		2,125,520	1,270,324	868,339		2,138,663
15	2. Legislative	Request Trav	e I					
16	5,000			5,000	5,000			5,000
17	3. Telephone Co	sts						
18	2,432			2,432				
19								
20	Total							
21	1,305,700	827,252		2,132,952	1,275,324	868,339		2,143,663

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- 22 Item 2 is for travel relating to legislative requests.
- Item 3 is a biennial appropriation to move telephones if the capitol is renovated.
- 24 LEGISLATIVE FISCAL ANALYST
- 25 1. Operations

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1		Fis	cal 1986		Fiscal 1987					
2		State	Federal			State	Federal			
3	General	Special	Special		General	Special	Special			
4	<u>Fund</u>	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	Total		
5	694,999			694,999	749,603			749,603		
6	2. Data Process	sing								
7	56,433			56,433						
8	3. Consultants									
9	20,000			20,000						
10										
11	Total									
12	771,432			771,432	749,603			749,603		
13	Items 2 and	d 3 are bien	nial appropriations.							
14	LEGISLATIVE COU	NCIL								
15	1. Operations									
16	1,673,172			1,673,172	2,159,072			2,159,072		
17	2. Montana Code	e Annotated								
18		969,000		969,000						
19	3. NCSL Dues									
20	32,500			32,500	40,088			40,088		
21	4. CSG Dues									
22	31,556			31,556	33,614			33,614		
23	5. NCSL Travel									
24	49,000			49,000						
25	6. CSG Travel									

1		Fis	cal 1986			<u>Fis</u>	cal 1987	
2		State	Federal			State	Federa:	
3	General	Special	Special		General	Special	Special	
4	<u>Fund</u>	Revenue	Revenue Proprietary	<u>Total</u>	_Fund	Revenue	Revenue Proprietary	Total
5	39,200			39,200	•			
6	7. Interim Stu	dies	+ 3	£3-				
7	49,000			49,000				
8	8. Forestry Ta	sk Force						
9	9,800			9,800				
10	9. Revenue Ove	rsight Commi	ttee					
11	19,700			19,700			,	
12	10. Administrat	ive Code Com	mittee					
13	19,700			19,700				
14	11. Capitol Bui	lding and Pl	anning					
15	4,900			4,900				
16	12. Five-State	Biennial Con	ference					
17	8,800			8,800				
18	13. Water Task	Force						
19	3,920			3,920				
20	14. Livestock T	ask Force						
21	4,312			4,312				
22	15. Legislative	Management	Consultant					
23	1,960	••		1,960				
24	16. Coal Tax Su	bcommittee						
25		12,000		12,000				

1		Fis	cal 1986		Fiscal 1987						
2		State	Federal			State	Federal				
3	General	Special	Special		General	Special	Special				
4	<u>Fund</u>	Revenue	Revenue Proprietary	y <u>Total</u>	Fund	Revenue	Revenue Proprietary	Total			
5											
6	Total										
7	1,947,520	981,000		2,928,520	2,232,774			2,232,774			
8	Items 2 and	5 through	16 are biennial approp	priations.							
9	CONSUMER COUNSEL										
10	1. Operations										
11		781,776		781,776		797,570		797,570			
12	2. Contract Ser	vices									
13		100,000		100,000		100,000		100,000			
14											
15	Total										
16		881,776		881,776		897,570		897,570			
17	Item 2 is f	or expert w	itness fees for unant	icipated case	s.						
18	ENVIRONMENTAL QU	ALITY COUNC	IL								
19	1. Operations										
20	235,443			235.443	235,696			235,696			
21	JUDICIARY										
22	1. Supreme Cour	t Operation	s								
23	a. Operatio	ons									
24	1,392,432			1,392,432	1,384,963			1,384,963			
25	b. Audit										

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1		Fisc	al 1986			<u>Fis</u>	cal 1987	
2		State	Federal			State	Federal	
3	General	Special	Special		General	Special	Special	
4	Fund	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	<u>Total</u>
5	13,750			13,750				
6	2. Boards and C	Commissions						
7	202,477			202,477	207,923			207,923
8	3. Law Library							
9	485,435	58,861		544,296	490,261	58,861		549,122
10	4. District Cou	irt Operation	ns					
11	2,158,880			2,158,880	2,172,575			2,172,575
12	5. Water Courts	i						
13		556,746		556,746		572,748		572,748
14								
15	Total							
16	4,252,974	615,607		4,868,581	4,255,722	631,609		4,887,331
17	GOVERNOR'S OFFIC	E						
18	1. Office of Bu	idget & Progr	ram Planning					
19	a. Operatio	ens						
20	653,698			653,698	695,324			695,324
21	b. Audit							
22	7,000			7,000	7,000			7,000
23	2. Executive Of	fice Program	n					
24	a. Operatio	ns						
25	891,771		317,500	1,209,271	906,095		317,502	1,223,597
							•	.,==,==,

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1		Fis	scal 1986			Fisc	cal 1987	
2		State	Federal			State	Federal	
3	Gene	ral Special	Special		General	Special	Special	
4	<u>Fun</u>	d Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	Total
5	b. Au	dit						
6	15,	750		15,750				
7	3. Board	of Visitors						
8	127,	455		127,455	128,585			128,585
9	4. Air Tr	ansportation						
10	94,	409		94,409	108,635			108,635
1.1	5. Mansid	n Maintenance						
12	60,	D9 1		60,091	60,589			60,589
13	6. Pacifi	c Northwest Elect	tric Power					
14	& Co	nservation Plann	ing Council					
15			441,739	441,739			463,750	463,750
16	7. Citize	ns' Advocate Off	ice					
17	47,	436		47,436	50,029			50,029
18	8. Lieute	nant Governor						
19	232,	602		232,602	236,657			236,657
20	9. Coal 1	rust Advisory Cod	unci1					
21	20	000		20,000				
22	10, Flathe	ad						
23	39,	690		39,690				
24	11. Coordi	nator of Aging						
25	39,	256		39,256	39,270			39,270

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1		Fis	cal 1986			Fisc	a) 1987	
2		State	Federal			State	Federal	
3	Genera1	Special	Special		General	Special	Special	
4	<u>Fund</u>	Revenue	Revenue Propriet	ary Total	Fund	Revenue	Revenue Proprietary	<u>Total</u>
5					<b></b>			
6	Total							
7	2,229,158		759,239	2,988,397	2,232,184		781,252	3,013,436
8	The \$20,00	O appropria	tion in item 9 may	be used during	the biennium	to fund a Coa	il Trust Advisory Coun	cil, created
9	in accordance wi	th section :	2-15-122, MCA, to s	tudy and report	prior to the	next Legisla	iture on ways in whic	h the coal
10	tax trust fund	can best	be invested to ben	efit present an	d future gene	rations of Mo	entanans, and the deve	lopment of a
11	process and crit	eria for eva	aluating proposals	to expend or pl	edge portions	of the coal	tax trust fund.	
12	If three FT	Es are auth	orized for the Clar	k Fork River pr	oject, they w	ill be restri	cted to that project	and cannot
13	be transferred t	o any other	program within the	Governor's Off	ice.		•	
14	SECRETARY OF STA	TE						
15	1. Records Mana	gement						
16	a. Operatio	ns						
17	916,511			916,511	877,241			877,241
18	b. Audit							
19	7,500			7,500				
20	2. Administrati	ve Code						
21	a. Operatio	ns						
22	51,600	159,504		211,104	51,600	161,690		213,290
23	b. Audit							
24		2,500		2,500				
25								

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1		Fi	scal 1986				Fis	ical 1987	
2		State	Federal				State	Federal	
3	General	Special	Special			General	Special	Special	
4	Fund	Revenue	Revenue	Proprietary	<u>Total</u>	Fund	Revenue	Revenue Proprietary	Total
5	Total								
6	975,611	162,004			1,137,615	928,841	161,690		1,090,531
7	If HB B93	passes,	the general	fund transf	er of <b>\$</b> 51,600	in the adm	ministrative	code program is reduced	to \$36,600
8	each year of the	biennium.							
9	COMMISSIONER OF F	POLITICAL	PRACTICES						
10	1. Administratio	on							
1 1	143,476	1,284			144,760	139,769	1,000		140,769
1 2	2. Audit								
13	1,680				1,680				
14		<del></del> -							
15	Total								
16	145,156	1,284			146,440	139,769	1,000		140,769
17	STATE AUDITOR								
18	1. Investment D	lvision							
19	255,345				255,345	255,997			255,997
20	2. Management ar	nd Control	Program						
21	a. Operation	าร							
22	349,070				349,070	353,314			353,314
23	b. Audit								
24	6,300				6,300				
25	3. Central Payro	oll Divisi	ion						

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1	<u>Fis</u>	cal 1986			<u>Fisca</u>	1 1987	
2	State	Federal			State	Federal	
3	General Special	Special		General	Special	Special	
4	Fund Revenue	Revenue Proprietary	Total	<u>Fund</u>	Revenue	Revenue Proprietary	Total
5	a. Operations						
6	412,072 305,000		717,072	413,893	305,000		718,893
7	b. Audit						
8	14,700		14,700				
9	4. Administrative Support						
10	a. Operations						
11	389,551		389,551	409,036			409,036
12	b. Audit						
13	16,800		16,800				
14	5. Insurance Department						
15	a. Operations						
16	639,238		639,238	641,531			641,531
17							·
18	Total						
19	2,083,076 305,000		2,388,076	2,073,771	305,000		2,378,771
20	In the event HB 634 pa	sses, item 1 would be fu	unded with	state special	revenue funds	·.	
21	In the event HB 759 pa	sses, item 5 would be fo	unded with	state special	revenue funds	· .	
22	DEPARTMENT OF JUSTICE						
23	1. Legal Services						
24	a. Operations						
25	789,736 20,356		810,092	785,461	20,242		805,703

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1			Fisc	al 1986			Fis	cal 1987	
2			State	Federal			State	Federal	
3		General	Special	Special		General	Special	Special	
4		Fund	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	Total
5		b. Case-Re	lated Travel						
6		10,000			10,000	10,000			10,000
7	2.	County Pros	ecutor Servic	es					
8		128,754			128,754	130,954			130,954
9	3.	Agency Lega	1 Services						
10				445,037	445,037			444,177	444,177
13	4.	Motor Vehic	le Administra	tion					
12			104,118		104,118		102,816		102,816
13	5.	Driver Lice	ensing Program	1					
14		1,830,374	244,629	20,000	2,095,003	1,834,051	245,791		2,079,842
15	6.	Highway Pat	rol						
16		2,919,511	6,651,318	97,433	9,668,262	3,032,747	6,270,787	127,056	9,430,590
17	7.	Vehicle Reg	istration						
18			1,942,639		1,942,639		1,942,879		1,942,879
19	8.	Law Enforce	ement Services	Administration					
20		80,950			80,950	72,798			72,798
21	9.	County Atto	rney Payroll						
22		801,948			801,948	832,336			832,336
2 <b>3</b>	10.	Law Enforce	ement Telecomm	nunications Program					
24			851,259		851,259		988,908		988,908
25	11.	Law Enforce	ement Academy						

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1								
2		State	Federal			State	Federal	
3	General	Special	Special		General	Special	Special	
4	Fund	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	Tota?
5		583,610		583,610		592,592		592,592
6	12. Fire Marsha	1						
7	343,353			343,353	331,478			331,478
8	13. Identificat	ion Program						
9	244,444			244,444	242,698			242,698
10	14. Criminal In	vestigators		•				
11	152,748		69,231	221,979	154,123		70,292	224,415
12	a. Case-Re	lated Travel						
13	10,000			10,000	10,000			10,000
14	15. Central Ser	vices						
15	a. Operatio	ons						
16	350,040	25,000		375,040	352,376	25,000		377,376
17	b. Audit							
18	16,063	13,684		29,747				
19	16. Criminal Inv	vestigation,	Coal Board					
20			243,425	243,425			244,845	244,845
21	17. Indian Lega	l Jurisdicti	on					
22	69,080			69,080	69,476			69,476
23	a. Legal F	ees						
24	400,000			400,000				
25	18. Data Process	sing Program						

1		Fis	cal 1986			Fig	scal 1987		
2		State	Federal			State	Federal		
3	General	Special	Special		General	Special	Special		
4	Fund	Revenue	Revenue Pro	prietary Total	Fund	Revenue	Revenue	Proprietary	<u>Total</u>
5	312,337			312,337	315,881				315,881
6	19. Extradition	and Transfe	r of Prisoners	•					
7	162,615			162,615	166,797				166,797
8	20. Forensic Sci	ence Divisi	on						
9		694,183		694,183		677,608			677,608
10									
11	Total								
12	8,621,953 1	1,130,796	430,089	445,037 20.627,875	8,341,176	10,866,623	442,193	444,177	20,094,169
13	Items 1b, 9	, and 14a a	re line item a	appropriations.					
14	Item 17a is	a biennial	appropriation	1.					
15	The rate ch	arged by ag	ancy legal ser	vices (item 3) may i	not exceed \$4	16.00 per hou	r.		
16	HIGHWAY TRAFFIC	SAFETY					,		
17	1. Operations								
18		71,466	1,486,916	1,558,382		70,691	1,480.936		1,551,627
19									
20	Total								
21		71,466	1,486,916	1,558,382		70,691	1,480,936		1,551,627
22	BOARD OF CRIME C	ONTROL							
23	1. Operations								
24	492,150		82,500	574,650	486,084		82,500		568,584
25									

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1		Fis	cal 1986			Fiscal 1987					
2		State	Federal				State	Federal			
3	General	Special	Special			General	Special	Special			
4	Fund	Revenue	Revenue F	Proprietary	Total	Fund	Revenue	Revenue (	Proprietary	Total	
5	Total										
6	492,150		82,500		574,650	486,084		82,500		568,584	
7	DEPARTMENT OF RE	VENUE									
8	1. Director's C	ffice									
9	a. Operatio	ons									
10	265,340	83,941		2,836	352,117	266,125	86,856		2,836	355,817	
11	b. Audit										
12	70.000	5,000		24,750	99,750						
13	c. Legal Fe	es									
14	35,000				35,000						
15	2. Central Serv	rices									
16	870,973		5,000		875,973	874,210		5,000		879,210	
17	<ol><li>Research and</li></ol>	Informatio	on Division								
18	977,495			325,832	1,303,327	979,160			326,387	1,305,547	
19	4. Legal and In	vestigation	n Program								
20	813,442		1,429,378	337,212	2,580,032	799,103		1,397,529	328,870	2,525,502	
21	5. Income Tax D	)ivision									
22	2,785,839	6,426			2,792,265	2,837,958	6,844			2,844,802	
23	6. Natural Reso	ources and (	Corporation T	ax							
24	1,244,509	56,588	138,122		1,439,219	1,262,559	55,236	136,224		1,454,019	
25	7. Miscellaneou	s Tax									

1		Fis	cal 1986			Fis	cal 1987	
2		State	Federal			State	Federal	
3	Genera1	Special	Special		General	Special	Special	
4	Fund	Revenue	Revenue Proprietary	Total	<u>Fund</u>	Revenue	Revenue Proprietary	<u>Total</u>
5	470,459	128,862		599,321	452,464	129,478		581,942
6	8. Motor Fuel D	ivision						
7		713,013		713,013		695,232		695,232
8	9. Property Asses	ssment Divi	sion					
9	11,115,443			11,115,443	10,395,236			10,395,236
10	a. Equipment	ŧ						
1 1	33,670			33,670				
12	b. Airline l	.itigation						
13	120,000			120,000				
14								
15	Total							
16	18,802,170	993,830	1,572,500 690,630	22,059,130	17,866,815	973,646	1,538,753 658,093	21,037,307
17	Items ic and	d 9a are bi	ennial appropriations.	Item 10b i	s a biennial	appropriat	ion to deal with 1	egal issues
18	arising under fee	deral nondi	scriminatory taxation	acts such as	the Tax Equit	ty and Fisca	1 Responsibility Act,	the Railroad
19	Revitalization a	and Regula	tory Reform Act, an	d any subs	equent federa	l legislatio	n that directs the sta	te to take a
20	nondiscriminatory	y posture i	n the taxation of enti	ties daing b	usiness withir	n the state.	This appropriation m	ay be used
21	only for attor	ney fees, e	expert witnesses, and e	xtraordinary	expenses asso	ociated sole	ly with resolving disp	utes related
22	to such legal is:	sues.						
23	Liquor Divi	sion propri	etary funds necessary	to maintain	adequate inver	ntories of 1	iquor and wine and to	operate the
24	state liquor o	per <b>atio</b> n a	ire appropriated. Dur	ing the 1987	biennium, th	e division s	hall attempt to return	at least 13

percent of net sales. Net sales are gross sales less discounts and all taxes collected. The division shall limit

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1,	Fisc	al 1986			Fisca	1 1987	
2	State	Federal			State	Federal	
3	General Special	Special		General	Special	Special	
4	Fund Revenue	Revenue Proprietary	<u>Total</u>	Fund	Revenue	Revenue Proprietar	Y Total
5	operational expenses of th	e liquor merchandising	g system to	not more than	15 percent of	net sales. Operati	onal expenses
6	may not include product cost	s, freight charges, o	r expenses a	llocable to ot	her divisions	or licensing bure	au expenses.
7	The division retains	full authority to de	termine stor	e operating ho	urs and the n	umber and location	of stores and
8	employees. Nonprofitable or	marginally profitable	state store	s shall be clo	sed or conve	erted to agency s	tores in an
9	orderly manner. Agency st	ores shall be close	ed if the di	vision conside	rs them margi	nally profitable an	d other state
10	stores or agencies are locat	ed within a reasonable	e distance.				
11	DEPARTMENT OF ADMINISTRATION						
12	1. Central Administration						
13	a. Operations						
14	12,378,052	8,851	12,386,903	12,442,304		8,854	12,451,158
15	2. Accounting						
16	a. Operations						
17	832,156		832,156	844,917			844,917
18	b. Audit						
19	10,500		10,500				
20	3. Architecture & Engineeri	ng					
21	a. Operations						
22	523,564	528,864	1,052,428		530,777	530,777	1,061,554
23	b. Audit						
24	5,300		5,300				
25	4. General Services						

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1			Fisc	al 1986			Fisc	cal 1987	
2			State	Federal			State	Federal	
3		General	Special	Special		General	Special	Special	
4		Fund	Revenue	Revenue Proprietary	<u>Total</u>	Fund	Revenue	Revenue Proprietary	<u>Total</u>
5		a. Operatio	ons						
6		566,044		2,571,858	3,137,902	574,118		2,713,421	3,287,539
7		b. Audit							
8				6,500	6,500				
9	5.	Purchasing							
10		513,037			513,037	515,498			515,498
1 1	6.	Property and	Supply						
12				562,444	562,444			592,641	592,641
13		a. Audit							
14				6,300	6,300				
15		b. Cost of	Goods Sold						
16				3,000,000	3,000,000			3,000,000	3,000,000
17	7.	Building Cod	des Division	•					
18			1,025,369		1,025,369		682,413		882,413
19		a. Audit							
20			3,000		3,000				
21	8.	Mail & Manag	gement						
22				226,868	226,868			232,411	232,411
23		a. Audit							
24				1,000	1,000				
25		b. Communic	cations						

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1		Fis	cal 1986			Fis	cal 1987	
2		State	Federal			State	Federal	
3	General	Special	Special		General	Special	Special	
4	<u>Fund</u>	Revenue	Revenue Proprietary	<u>Total</u>	Fund	Revenue	Revenue Proprietary	Total
5			754,338	754,338			861,494	861,494
6	9. Investments							
7	a. Operati	ons						
8			755,254	755,254			756,011	756,011
9	b. Audit							
10			29,500	29,500			29,500	29,500
1.1	c. Rent							
12			38,680	38,680			35,691	35,691
13	10. Communicati	ons						
14			7,639,522	7,639,522			8,015,209	8,015,209
15	a. Audit							
16			3,000	3,000				
17	b. Contrac	t Services						
18			200,000	200,000				
19	11. Personnel							
20	891,911			891,911	907,162			907,162
21	12. Group Benef	its						
22	32,000		184,649	216,649	35,145		186,967	222,112
23	a. Audit							
24			25,300	25,300			25,100	25,100
25	13. Training							

1		Fiscal 1986			Fis	scal 1987	
2	Stat	te Federal			State	Federal	
3	General Speci	ial Special		General	Special	Special	
4	Fund Reven	nue Revenue Proprieta	ry <u>Total</u>	Fund	Revenue	Revenue Proprietary	Total
5	61,975	69,80	5 131,680	62,517		70,497	133,014
6	a. Audit						
7	250	25	0 500				
8	14. State Insurance						
9		1,863,61	4 1,863,614			1,993,091	1,993,091
10	a. Audit						
1 1		3,00	0 3,000				
12	15. Passenger Tramway S	Safety					
13	19,209		19,209	19,753			19,753
14	16. Workers' Compensati	ion					
15	333,7	771	333,771		324,789		324,789
16	a. Audit						
17	1,0	000	1,000				
18	b. Veterans' Prefe	erence					
19	9,0	000	9,000		9,000		9,000
20	c. Meeting Rooms						
21	12,0	000	12,000		12,000		12,000
22	17. Publications and Gr	raphics					
23		1,720,46	0 1,720,460			1,887,151	1,887,151
24	a. Audit						
25		5,40	0 5,400				

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1		Fisc	al 1986				Fis	cal 1987	
2		State	Federal				State	Federal	
3	General	Special	Special			General	Special	Special	
4	<u>Fund</u>	Revenue	Revenue	Proprietary	Total	Fund	Revenue	Revenue Proprietary	Total
5	b. Equipmer	nt							
6				150,000	150,000			150,000	150,000
7	c. Private	Vendors Pass	Through						
8				2,097,720	2,097,720			2,097,786	2,097,786
9	10. Information	Services Div	rision						
10				7,419,572	7,419,572			7,494,713	7,494,713
11	a. Audit								
- 12				27,700	27,700				
13	19. State Tax Ap	peal Board							
14	a. Operatio	ns							
15	295,584				295,584	295,491			295,491
16	b. Contract	ed Services							
17	30,000				30,000				
18	20. Treasury Cen	tral Service	s						
19	400,524			27,498	428,022	398,882		27,619	426,501
20	a. Audit								• • •
21	36,800				36,800				
22				<del></del> .				·	
23	Total								
24	16,067,942	1,913,004	;	29,927,947	47,908,893	16,095,787	1,758,979	30,708,933	48.563 699
25	The appropr							pital projects fund.	, ,

1		Fisc	al 1986			Fisca	al 1987	
2		State	Federal			State	Federal	
3	General	Special	Special		General	Special	Special	
4	Fund	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	Total
5	The appropria	ation in it	em 4a in the Proprietary	column incl	udes \$55,35	6 in fiscal 1	1986 and \$58,801 in fis	cal 1987
6	from the capital p	projects fu	nd.					
7	Item 9c may	y be used	only in the event the In	vestment Bur	eau moves f	rom its exist	ting facilities to more	expensive
8	facilities.							
9	Item 10b is a	a biennial	appropriation to hire co	nsultants fo	r a long-te	rm telecommur	nications proposal.	
10	Item 19b is a	a biennial	appropriation for the "3	4 percent ca	ses" and ap	peals result	ing from property reap	praisals.
11	Item 17b is t	for the pur	chase of copier pool equ	ipment.		·		
12	Item 17c is	s to be u	sed only for hiring one	FTE to monit	or vendor c	ontracts with	h the state and to pay a	ll vendor
13	printing claims fo	or the stat	е.	•				
14	Items 6b, 8b	, 16b, and	16c are line item approp	riations for	each year	of the bienn	ium.	
15	If SB 198 pa:	sses, item	15 funding in fiscal 198	17 will be fr	om the state	e special rev	venue fund.	
16	In item 4, t	he departme	nt may charge a maximum	of \$2.98 per	square foo	t in fiscal	1986 and \$3.10 per squar	e foot in
17	fiscal 1987. At ti	he end of f	iscal 1987, the maximum	cash the dep	artment may	carry over	is \$320,000. During	the 1987
18	biennium if uti	lity costs	exceed the budgeted	amounts, t	he departme	nt may submin	t a budget amendment to	cover the
19	increase in utili	ty costs.						
20	Understanding	g that educ	ation of enforcement per	sonnel and e	nforcement	will be an ex	xtremely important need	in the
21	success of an	energy cod	e enforcement program	and the exac	t needs wil	l not be know	wn until after the admin	istrative
22	hearings process	for the ene	rgy code adoption is com	apleted, the	necessary f	unding may be	e added by budget amendm	ent. The
23	budget amendment	will be fo	r the purposes of allowi	ing the depar	tment to re	ceive and exp	pend federal funds made	available
24	for educational a	na enforcem	ent purposes and the nec	essary super	visory staf	f to administ	ter the same. Should the	economy

improve to the point there is a need for more building standard inspectors, a maximum of three FTEs and operating

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1		Fisc	al 1986			Fisc	al 1987	
2		State	Federal			State	Federal	
3	General	Special	Special		General	Special	Special	
4	<u>Fund</u>	Revenue	Revenue Proprietary	<u>Total</u>	Fund	Revenue	Revenue Proprietary	Total
5	expenses and eq	uipment for t	the three FTEs may be ac	ided by budge	t amendment	to the Build	ing Codes Division.	
6	Contingent	upon passage	e of SB 242, administrat	ive costs of	\$75,204 in	fiscal 1986	and \$60,721 in fiscal	1987 are
7	added to the Bu	ilding Codes	Division's (item 7) app	propriation i	n the state	special reve	anue fund.	
8	The depar	tment may e	expend available self-in	surance rese	erves and rev	enues to pay	any deficit that may	be incurred
9	for property or	liability in	nsurance premiums due ar	nd payable th	rough June 3	10, 1987.		
10	PUBLIC EMPLOYEE	S' RETIREMENT	DIVISION					
11	1. Operations							
12			813,289	813,289			792,616	792,616
13	2. Audit							
14			27,300	27,300				
15								
16	Total							
17			840,589	840,589			792,616	792,616
18	The amount	s listed in i	items 1 and 2 are approp	riated from	the pension	trust fund.		
19	TEACHERS' RETIR	EMENT SYSTEM						
20	1. Operations						-	
21			441,759	441,759			406,819	406,819
22	2. Audit							
23			19,740	19,740				
24						<u></u>		
25	Total							

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1		Fiscal 1986			Fisc	al 1987	
2	State	Federal			State	Federal	
3	General Specia	1 Special		General	Special	Special	
4	Fund Revenu	Revenue Proprietary	<u>Total</u>	Fund	Revenue	Revenue Proprietary	Total
5		461,499	461,499			406,819	406,819
6	The amounts listed	in items 1 and 2 are appro	priated from	the pension	trust fund.		
7	DEPARTMENT OF MILITARY A	FFAIRS					
8	1. Administration Progr	am					
9	a. Operations						
10	128,427	7,241	135,668	128,870		7,246	136,116
11	b. Audit						
12	4,200		4,200				
13	c. Utilities						
14	24,650		24.650	25,619			25,619
15	2. Army National Guard						
16	653,266	230,901	884,167	671,396		233,864	905,260
17	a. Utilities						
18	239,178	159,452	398,630	249,120		166,079	415,199
19	3. Air National Guard						
20	41,201	625,597	666,798	41,762		628,184	669,946
21	a. Utilities						
22	60,819	243,278	304,097	65,448		261,789	327,237
23	4. Veterans' Affairs						
24	470,851		470,851	466,674			466,674
25	a. Audit						

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1		Fis	cal 1986		•		Fis	cal 1987		
2		State	Federal				State	Federal		
3	General	Special	Special			Genera!	Special	Special		
4	Fund	Revenue	Revenue	Proprietary	<u>Total</u>	Fund	Revenue	Revenue P	roprietary	Total
5	4,200				4,200					
6	يه ينه بنه مي بديد الله الله الله الله الله الله الله الل									
7	Total									
8	1,626,792		1,266,469		2,893,261	1,648,889		1,297,162		2,946,051
9	If utilitie	s expenditu	res exceed	the amounts	appropriated	for utilitie	es, the depa	rtment may a	sk for a su	upplemental
10	appropriation.	If utilitie	es do not	exceed the a	mount antici	pated for ut	ilities, the	difference	may be used	for energy
11	conservation mea	sures. The	amounts in	items 1c. 2a	, and 3a are	appropriated	d for utilit	ies.		
12	DISASTER AND EME	RGENCY SERV	ICES							
13	1. Disaster Cod	ordination								
14	a. Operatio	ns								
15	220,594		267,249		487,843	222,867		252,524		475,391
16	b. Audit									
17	2,940		2,940		5,880					
18	2. Nuclear Civi	1 Protection	n							
19	a. Operatio	ins								
20			225,372		225,372			222,705		222,705
21	b. Audit									
22			2,520		2,520					
23										· <b></b>
24	Total									
25	223,534		498,081		721,615	222,867		475,229		698,096

1		F	iscal 1986				<u>F</u> :	iscal 1987		
2		State	Federal				State	Federal		
3	Genera	ıl Special	Special			General	Special	Special		
4	_Fund	Revenue	Revenue	Proprietary	<u>Total</u>	Fund	Revenue	Revenue	Proprietary	<u>Total</u>
5	DEPARTMENT (	F HIGHWAYS								
6	1. Construc	tion:								
7		92,515,021	117,728,884		210,243,905		68,100,747	106,475,343		174,576,090
8	2. Operatio	ns								
9	a. Oper	rations								
10		5,022,309	2,055,267		7,077,576		5,115,819	2,058,703		7,174,522
11,	b. Aud	it								
12		63,000			63,000					
13	3. Preconst	ruction								
14		6,923,512	7,415,892		14,339,404		5,312,307	6,458,655		11,770,962
15	4. Service	Revolving								
16				2,990,034	2,990,034				3,217,861	3,217,861
17	5. Maintena	ance								
18		40,497,899			40,497,899		40,360,882			40,360,882
19	6. Equipme	nt								
20		2,920,903		9,735,463	12,656,366		2,590,751		10,187,263	12,778,014
21	7. Motor P	1 00 1								
22				890,157	890,157				733,999	733,999
23	8. Stores	Inventory								
24		13,050,700	1	,	13,050,700		13,309,443			13,309,443
25	9. Gross v	ehicle Weight	Division							

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1	Fiscal 1986					Fiscal 1987				
2		State	Federal				State	Federal		
3	General	Special	Special			General	Special	Special		
4	Fund	Revenue	Revenue	Proprietary	Total	Fund	Revenue	Revenue	Proprietary	Total
5		3,218,080			3,218,080		3,567,560			3,567,560
6	10. Capital Out	lay								
7		14,773,336			14,773,336		16,563,599			16,563,599
8										
9	Total									
10	1	78,984,760 1	27,200,043	13,615,654	319,800,457		154,921,108	14,992,701	14,139,123	284,052,932
11	In the eve	nt additiona	l federal h	nighway funds	become ava	ilable, addi	tional spendi	ng authori	ty and addi-	tional FTEs

The department shall manage the program with the intent to end the 1987 biennium with approximately a \$10 million cash balance in the highway special revenue account in the state special revenue fund.

may be requested through budget amendment.

Funding may be transferred among all programs, including stores inventory, to reflect personal services expenditures.

The department is appropriated \$32,050,000 in fiscal year 1986 and \$29,600,000 in fiscal year 1987 for a cash transfer for the highway special revenue account to the highway reconstruction trust account.

The Department of Highways is directed to submit to the 1987 Legislature a construction work plan for the 1989 biennium that is detailed by year, project phase, and fund. This work plan must specify, by road system or project area, proposed projects on which \$1 million or more would be spent during the 1989 biennium and an aggregate cost for projects with anticipated expenditures of less than \$1 million. Costs must be detailed by year, fund, and project phase.

The legislature anticipates the department will proceed during the 1987 biennium with the projects and right-of-way acquisitions listed in its revised work plan presented to the legislative subcommittee on general government and highways and spend funds substantially in accordance with the estimated expenditures shown on that work plan. The

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1		Fisc	al 1986		Fiscal 1987					
2		State	Federal			State	Federal			
3	General	Special	Special		General	Special	Special			
4	Fund	Revenue	Revenue Proprie	tary <u>Total</u>	<u>Fund</u>	Revenue	Revenue Proprieta	ry <u>Total</u>		
5	department shal	1 report to	the 1987 Legislat	ture any significa	int deviation	in projects	undertaken or funds	expended from		
6	that work plan.	The departme	nt will be allowe	ed to adjust appro	priations in	the construc	tion and preconstru	ction programs		
7	between fiscal y	ears and fun	ding sources to r	eflect actual exp	enditures re	lated to the	projected work plan			
8	The interna	l service pr	ogram contains \$2	210,000 in fiscal	year 1987 fo	r overhaul of	the department's	airplane. In		
9	the event the re	pair is not	required, the dep	partment shall rev	ert this spe	nding author	lty.			
10	The legisla	iture anticip	ates that the Mai	intenance Division	will receiv	e, by budget	amendment, spending	authority for		
1 1	any funds in exc	ess of \$394,	098 in fiscal 198	36 and \$400,073 ir	fiscal 1987	that it col	lects from damage si	tuations.		
12	The depart	ment is auth	orized to transfe	er <b>\$</b> 3,700,000 from	the highway	special reve	enue account to the	stores program		
13	account as contr	ibuted capit	al in fiscal 1986	6. The department	is instructe	d to develop	a pricing structure	in the stores		
14	inventory progra	ım to maintai	n a cash balance	and prepare budge	ets for the 1	989 biennium	in accordance with	this plan.		
15	TOTAL SECTION A									
16	59,780,611 19	6,867,779 13	3,295,837 45,981,	356 435,925,583	58,785,302 1	71,456,255 1	21,090,726 47,149,76	1 398,482,044		
17				B. HUMAN S	ERVICES					
18	DEPARTMENT OF HE	ALTH AND ENV	IRONMENTAL SCIENC	CES						
19	1. Director's D	)ivison								
20	a. Director	's Office								
21	368,121		785,949	1,154,070	365,311		776,214	1,141,525		
22	b. Legal Ur	nit								
23	104,482			104,482	105,589			105,589		
24	c. Board of	Health								
25	18,638			18,638	18,638			18,638		

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1		<u>Fi</u>	scal 1986		<u>Fiscal 1987</u>					
2		State	Federal			State	Federal			
3	General	Special	Special		General	Special	Special			
4	Fund	Revenue	Revenue Proprietar	y <u>Total</u>	Fund	Revenue	Revenue	Proprietary Total		
5	2. Financial S	ervices Div	ision							
6	a. Adminis	tration								
7			145,971	145,971			148,887	148,887		
8	o. Fiscal	Bureau								
9			311,366	311,366			313,072	313,072		
10	c. Audit									
11			42,000	42,000						
12	d. Records	and Statist	tics Bureau							
13	234,518	72,269	63,423	370,210	228,158	72,203	63,423	363,784		
14	<ol><li>Environment:</li></ol>	al Sciences								
15	a. Adminis	tration								
16		113,645		113,645		113,999		113,999		
17	b. Food & (	Consumer Saf	ety							
18	328,488	204,000		532,488	330,793	206,000		536,793		
19	c. Solid Wa	aste Managem	ent							
20	78,266	1,306,442	2,199,366	3,584,074	78,102	1,397,010	2,811,374	4,286,486		
21	d. Air Quai	lity						,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
22	320,657		570,391	891,048	320,657		573,258	893,915		
23	e. Occupati	ional Health					·	250,010		
24	172,842		41,072	213,914	172,041		34,084	206,125		
25	f, Water Qu	ality					•	~~0,123		

1		Fis	cal 1986			<u>Fi</u>	scal 1987	
2		State	Federal			State	Federal	
3	General	Special	Special		General	Special	Special	
4	Fund	Revenue	Revenue P	roprietary Total	Fund	Revenue	Revenue Proprietary	<u>Total</u>
5	293,972	188,175	1,296,737	1,778,884	296,531	190,817	1,206,594	1,693,942
6	i. Cabin	Creek						
7			95,000	95,000				
8	4. Management	Services Div	ision					
9	a. Adminis	tration						
10	167,781	48,000	26,815	242,596	166,255	51,000	19,892	237,147
11	b. Microbio	ology Labora	tory					
12	370,950	96,950	49,000	516,900	221,452	151,373	34,000	406,825
13	c. Continge	ency Fund						
14		50,000		50,000				
15	d. Chemisti	ry Laborator	у					
16	86,411	200,217		286,628	81,377	171,013		252,390
17	e. Data Pro	ocessing						
18			36,213	36,213			33,600	33,600
19	5. Health Serv	ices and Med	ical Facilit	ies Division				
20	a. Adminis	tration						
21	33,734		33,833	67,567	33,864		33,895	67,759
22	b. Dental							
23	23,920		118,714	142,634	24,263		107,257	131,520
24	c. Nursing							
25	194,166		1,334,412	1,528,578	193,335		1,342,558	1,535,893

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1		<u>Fis</u>	scal 1986		Fiscal 1987					
. 2		State	Federal			State	Federal			
3	General	Special	Special	po.	General	Special	Special			
4	Fund	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue	Proprietary To	otal	
5	d. Clinical	Į.								
6	120,652		9,501,861	9,622,513	129,581		9,533,533	9,663	,114	
7	e. Emergend	y Medical								
8	295,972	45,172	185,439	526,583	303,656	44,567	204,855	553	,078	
9	f. Health F	Planning and	d Resource Development							
10	126,401		213,258	339,659	125,435		213,916	339	, 351	
11	g. Licensin	ng and Cert	ification							
12	250,443		336,374	586,817	250,695	•	337,149	587	,844	
13										
14	Total									
15	3,590,414	2,324,870	17,387,194	23,302,478	3,445,733	2,397,982	17,787,561	23,631	, 276	

The total appropriation for the department includes \$1,874,163 in fiscal 1986 and \$1,920,679 in fiscal 1987 of the maternal and child health block grant and \$632,157 in fiscal 1986 and \$632,061 in fiscal 1987 of the preventive health block grant. To the extent revenues from these grants exceed those amounts, it shall be distributed to the counties. To the extent revenues from these grants are less than these amounts, distributions to the counties shall be reduced.

The Department of Health and Environmental Sciences shall use the Attorney General's legal fee rate to charge federal programs for services performed by the Department of Health and Environmental Sciences, Legal Services Unit. Use of federal appropriation authority of \$42,701 in fiscal 1986 and \$52,472 in fiscal 1987 shall be used only to purchase legal services from the Department of Health and Environmental Sciences, Legal Services Unit. All legal services performed for federal programs shall be billed and all fees collected shall be deposited to the general fund.

Resource indemnity trust funds allocated to the Department of Health and Environmental Sciences as per section

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1			Fiscal 1987							
2		State	Federal				State	Federal		
3	General S	pecial	Special			General	Special	Specia1		
4	Fund R	evenue	Revenue Prop	prietary	Total	Fund	Revenue	Revenue Prop	rietary	<u>Total</u>
5	15-38-202, MCA, n	eceived i	n excess of S	357,068 in	fiscal 1986	and \$416,078	3 in fiscal	1987 are appr	opriated fo	or use by
6	the Solid and Hazar	dous Waste	Bureau for t	the hazardoù	us waste and	superfund p	ograms.			
7	Item 3f contai	ns \$30,000	of general f	fund in fisc	al 1986 and	1987 and \$16	88,736 in fi	scal 1986 and	\$171,077	in fiscal
8	1987 of subdivision	review fe	es for the su	ubdivisions	program. Al	] subdivision	n review fee	s collected s	hall be exp	ended by
9	the subdivisions pr	ogram befo	re any genera	al fund mone	ey is expend	ed, and unex	ended gener	al fund shall	revert.	
10	Item 3fi is a	biennial a	ppropriation							
11	Any federal fu	nds receiv	ed for the Er	nvironmental	l Sciences D	ivision Admir	nistration,	item 3a, shal	1 replace	resource
12	indemnity trust mon	ey, which	shall revert	to the reso	ource indemn	ity trust fu	nd.			
13	Beginning in	fiscal 198	7, PKU testin	ng in the mi	icrobiology	laboratory ma	ay not utili	ze general fu	ınds appropi	riated in
14	this bill.									
15	Item 4c is for	reimbursa	ble laborator	ry work in e	excess of \$3	23,617 in fi	cal 1986 an	d \$297,413 in	fiscal 198	37.
16	DEPARTMENT OF LABOR	& INDUSTR	Υ							
17	1. Commissioner's	Office								
18			167,010		167,010			166,390		166,390
19	2. Labor Standards									
20	539,120	3,250			542,370	543,827	3,250			547,077
21	3. Appeals									
22	305,024		228,517	3,500	537,041	308,308		229,907	3,500	541,715
23	4. Human Rights									
24	203,318		125,876		329,194	210,787		121,632		332,419
25		<b></b>	<b></b> -	<b></b>			·			

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1			<u>Fi</u>	scal 1986			Fiscal 1987					
2			Ŝtate	Federal				State	Federal			
3		General	Special	Special			General	Special	Special			
4		Fund	Revenue	Revenue	Proprietary	Total	Fund	Revenue	Revenue	Proprietary	<u>Total</u>	
5		Total										
6		1,047,462	3,250	521,403	3,500	1,575,615	1,062,922	3,250	517,929	3,500	1,587,601	
7	5.	Employment	Security Div	vision								
8		a. Jöb Ser	vices									
9				10,536,626		10,536,626			10,599,622		10,599,622	
10		b. Unemplo	yment Insura	ance								
1 1				2,606,257		2,606,257			2,605,199		2,605,199	
12		c. Central	Services									
13				4,194,753		4,194,753			4,113,527		4,113,527	
14		d. Audit										
15									56,700		56,700	
16		e. Job Tra	ining Partne	ership Act								
17		334,000		7,100,000		7,434,000	334,000		7,100,000		7,434,000	
18	-											
19		Total						•				
20		334,000		24,437,636		24,771,636	334,000		24,475,048		24,809,048	
21	6.	Workers' Co	mpensation									
22		a. Operati	ons									
23		716,179	6,624,914	222,118		7,563,211	681,194	6,632,861	221,837		7,535,892	
24		b. Audit										
25			40,000			40,000						

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1		Fiscal	1986	Fiscal 1987					
2		State f	Federal			State	Federal		
3	General	Special 5	Special		General	Special	Special		
4	Fund	Revenue f	Revenue <u>Proprietary</u>	Total	Fund	Revenue	Revenue F	Proprietary	Total
5	*							<b></b> -	
6	Total								
7	716,179 6	,664,914	222,118	7,603,211	681,194	6,632,861	221,837		7,535,892
8	Item 5a incl	udes federal s	spending authority	for current	level operat	ions of all e	xisting job	service o	ffices. If
9	federal funds a	re less than	n these amounts,	the depart	ment may si	upplement fed	eral funds a	with state u	nemployment
10	assessments as pro	ovided in sect	tion 39-51-404(4), 1	MCA.					
11	DEPARTMENT OF SOC	IAL AND REHAB	ILITATION SERVICES						
12	1. Assistance Pay	yments							
13	a. Operations	5							
14	669,713	2,3	358,296	3,028,009	678,507		2,392,658		3,071,165
15	b. Benefits								
16	i. Nonre	esident Genera	al Assistance						
17	130,000			130,000	130,000				130,000
18	ii. State	e General Ass	istance						
19	2,777,906			2,777,906	3,347,068				3,347,068
20	iii. AFDC								
21	9,731,463	20,	542,614	30,274,077	10,233,069		22,054,047		32,287,116
22	iv, Other	r Benefits							
23	174,701	15,	073.055	15,247,756	180,882		14,486,384		14,667,266
24	v. Lega	1 Services							
. 25	100,000			100,000	100,000				100,000

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1		Fi	scal 1986				<u>Fi</u>	scal 1987		
2		State	Federal				State	Federal		
3	General	Special	Special			General	Special	Special		
4	<u>Fund</u>	Revenue	Revenue	Proprietary	Total	Fund	Revenue	Revenue	Proprietary	Total
5										
6	Total									
7	13,583,783		37,973,965		51,557,748	14,669,526		38,933,089		53,602,615
8	2. Social Service	<b>e</b> 5								
9	a. Operation	s								
10	7,014,163		2,098,297		9,112,460	7,315,840		2,141,454		9,457,294
11	b. Benefits									
12	5,867,404		6,988,078		12,855,482	6,102,311		7,094,242		13,196,553
13	c. Legacy Le	gislature								
14	2,500				2,500					
15					·					
16	Total									
17	12,884,067		9,086,375		21,970,442	13,418,151		9,235,696		22,653,847
18	3. Eligibility De	eterminat	ion							
19	2,028,531		5,054,642		7,083,173	2,093,309		5,320,842		7,414,151
20	4. Administration	n and Supp	port							
21	a. Operations	5								
22	1,576,381		1,336,309		2,912,690	1,594,114		1,344,281		2,938,395
23	b. Legislativ	ve Audit								
24	62,508		52,992		115,500					
25										

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1		Fis	scal 1986			Fi	scal 1987	
2		State	Federal			State	Federal	
3	General	Special	Special		Genera1	Special	Special	
4	Fund	Revenue	Revenue Propri	etary Total	<u>Fund</u>	Revenue	Revenue Pr	oprietary Total
5	Total							
6	1,638,889		1,389,301	3,028,190	1,594,114		1,344,281	2,938,395
7	County Assumption	n - Adminis	stration					
8	963,626		362,018	1,325,644	962,009		361,382	1,323,391
9	5. Medical Assi:	stance						
10	a. Operation	ns						
11	1,079,895		1,771,702	2,851,597	1,055,230		1,792,221	2,847,451
12	b. Benefits							
13	i, Sta	te Medicai						
14	2,894,772			2,894,772	3,177,525			3,177,525
15	ii. Med	icaid - Ins	stitution Reimburs	ement				
16	4,494,303		8,681,530	13,175,833	4,663,663		9,208,028	13,871,691
17	iii. Ot	ner Benefit	ts					
18	16,164,688		31,701,655	47,866,343	16,699.626		33,199,660	49,899,286
19	iv. Med	icaid - Otr	ner					
20	17,203,360		33,232,584	50,435,944	17,928,172		35,397,822	53,325,994
21	v. Med	icaid Manag	gement Information	System				
22	120,000		1,080,000	1,200,000				
23								
24	Total							
25	41,957.018		76.467.471	118,424,489	43,524,216		79,597,731	123,121,947

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1		Fis	scal 1986			Fi	scal 1987		
2		State	Federal			State	Federal		
3	General	Special	Special		General	Special	Special		
4	Fund	Revenue	Revenue P	roprietary Tota	Fund	Revenue	Revenue	Proprietary	Total
5	6. Audit and Pr	ogram Compi	liance						
6	686,543		668,474	1,355,0	690,224		664,580	1,3	354,804
7	7. Vocational R	ehabilitati	ion						
8	640,601	541,891	3,956,328	5,138,8	20 652,317	563,666	4,189,835	- 5 ,-4	105,8'8
9	a. Special	Population	Services						
10			96,000	96,00	20				
11	8. Disability D	eterminatio	on						
12			2,250,917	2,250.9	17		2,299,399	2,2	299,399
13	9. Visual Servi	ces							
14	234,314		655,898	890,2	241,768		669,618	g	11,406
15	10. Developmenta	l Disabilit	ties						
16	a. Operatio	ns							
17	267,286		832,663	1,099,94	262,886		829,690	1,0	92,576
18	b. Benefits								
19	3,273,088		12,524,687	15,797,77	75 5,750,900		12,031,904	17,7	782,804
20									
21	Total							•	
22	3,540,374		13,357,350	16,897,72	24 6,013,786		12,861,594	18,8	75,380
23	11. DDPAC								
24	a. Operatio	ns							
25			105,000	105,00	00		105,000	1	05,000

1		<u>F 1</u>	scal 1986			Fiscal 1987					
2		State	Federal				State	Federal			
3	General	Special	Special			General	Special	Special			
4	Fund	Revenue	Revenue	Proprietary	<u>Total</u>	Fund	Revenue	Revenue	Proprietary	<u>Total</u>	
5	b. Benefits										
6			195,000		195,000			195,000		195,000	
7								<b></b>			
8 .	Tota!										
9			300,000		300,000			300,000		300,000	
10	TOTAL SRS										
11	78,157,746	541,891	151,618,739		230,318,376	83,859,440	563,666 1	55,778,047		240,201,153	
12	In each fisc	al year,	10% of the 1	aw income e	energy block	grant shall	be transferre	d to the	social ser	vices block	
13	grant. If the tra	insfer is	greater than	\$1,169,510	) in either f	iscal year,	a like amount	of genera	l fund shall	revert. Ten	

percent of the low income energy block grant shall be used for the weatherization program in each fiscal year.

No funds may be transferred out of the nonresident general assistance program or the state general assistance program.

Funds appropriated under item 1bv are for a contract with the Montana Legal Services Corporation to provide legal assistance to all supplemental security income clients, with the intent of reducing the state general assistance caseload by a minimum of 18D clients by the end of the 1987 biennium.

If third-party payments or reimbursement from any source received by the department to offset costs of the foster care program are in excess of \$320,000 in fiscal 1986 or \$320,000 in fiscal 1987, these excess payments shall revert to the general fund.

The department may not consider donated or nondepartmental contracted funds obtained by developmental disabilities providers or foster care providers when allocating or contracting state payments for developmental disabilities services or foster care services.

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1		Fiscal 1986			Fisc	cal 1987		
2	State	Federal			State	Federal		
3	General Specia	.1 Special		General	Special	Special		
4	<u>Fund</u> Revenu	e Revenue Pr	oprietary Tot	al Fund	Revenue	Revenue Pr	oprietary	Total
5	No FTE or spendi	ng authority m	ay be transferre	d into or out	of the eligib	ility determi	nation pro	gram or the
6	disability determination	program.						
7	Item 4b is a bienni	al appropriation	•					
8	The department shall	1 not expand or	reduce the amount.	scope, or dur	ation of the	e benefits	available	under the
9	medicaid-other program	during the 19	87 biennium, In	he event that a	appropriated f	unds are not	sufficient	to provide
10	medical care for all eli	gible persons, t	he department sha	l seek a supple	emental approp	riation from	the next 1	egislature.
11	No funds may be tra	nsferred out of	item 5bii.					
12	Item 5bv is a bienn	ial appropriatio	n.					
13	Item 7a is a bienni	al appropriation						
14	Funds appropriated	under item 8 inc	lude \$2,890,123 fo	r reduction of	the developme	ntal disabil	ities wai	ting list.
15	The department shall ado	pt as a priority	development of re	sidential servi	ces for autis	tic children.		
16	Funds appropriated	under item 11	b must be expended	l for direct ser	vices in acco	rdance with r	ecommendat	ions of the
17	Developmental Disabiliti	es Planning and	Advisory Council.					
18	TOTAL SECTION B							
19	83,845,801 9,534,92	5 194,187,090	3,500 287,571,3	16 89,383,289	9,597,759 1	98,780,422	3,500 2	97,764,970
20			C. NATU	AL RESOURCES				
21	PUBLIC SERVICE COMMISSIO	N						
22	1. Operations							
23	1,656,873	354,628	15,000 2,026,5	01 1,716,671		358,919	15,000	2,090,590
24	2. Audit							
25	11,500		11,5	00				

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1			Fis	cal 1986				Fise	al 1987		
2			State	Federal				State	Federal		
3		General	Special	Special			General	Special	Special		
4		Fund	Revenue	Revenue P	roprietary	Total	Fund	Revenue	Revenue P	roprietary	Total
5	з.	Pipeline Cor	sultants								
6		15,000		15,000		30,000					
7	4.	Expert Witne	esses								
8		20,000				20,000					•
9	_		<b></b> -							·	
10		Total									
1 1		1,703,373		369,628	15,000	2,088,001	1,716,671		358,919	15,000	2,090,590
12		The appropr	riations in	items 3 and	4 are for t	the biennium.					
13	DEP	ARTMENT OF L	VESTOCK								
14	1.	Central Serv	rices								
15		a. Operation	ns								
16		46.926	349,211			396,137	61,813	350,276			412,089
17		b. Audit									
18		14,700				14.700					
19	2.	Diagnostic .	aboratory								
20		329,908	435,642			765.550	327,689	355,431			683,120
21	3.	Disease Cont	trol								
22			570,424			570,424		578,568			578,568
23	4.	Milk and Egg	g Program								
24		208,876		18,000		226.876	214,447		18,000		232,447
25	5.	Inspection a	and Control								

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1		Fis	cal 1986		Fiscal 1987					
2		State	Federal			State	Federal			
3	General	Special	Special		General	Special	Special			
4	<u>Fund</u>	Revenue	Revenue Proprie	tary Total	Fund	Revenue	Revenue Proprietary	<u>Total</u>		
5	a. Operation	าร								
6	. 1	1,916,014		1,916,014		1,930,523		1,930,523		
7	b. Market Of	ffice Compu	ter Terminals							
8		31,292		31,292						
9	6. Beef and Pork	Research	& Marketing					er i		
10			570,000	570,000			570,000	570,000		
11	7. Predatory Ani	imal Contro	1							
12		301,444		301,444		308,227		308,227		
13	8. Rabies Contro	1.								
14	13,508	15,000		28,508	14,360	15,000		29,360		
15							·			
16	Total									
17	613,918	3,619,027	588,000	4,820,945	618,309	3,538,025	588,000	4,744,334		
18	Item 5b is a	a biennial :	appropriation.							
19	DEPARTMENT OF AGE	RICULTURE								
20	1. Centralized S	Services								
21	a. Operation	าร								
22	273,854	32,534	72,375 29,	168 407,931	268,727	30,468	54,918 27,864	381,977		
23	b. Audit									
24	19,950			19,950						
25	2. Hail Insuranc	e								

1		Fi	scal 1986				Fis	ical 1987		
2		State	Federal				State	Federal		
3	General	Special	Special			General	Special	Special		
4	Fund	Revenue	Revenue	Proprietary	Total	Fund	Revenue	Revenue	Proprietary	<u>Total</u>
5				168,905	168,905				170,720	170,720
6	3. Wheat Resear	rch and Mari	keting							
7			1,017,850		1,017,850			1,020,428		1,020,428
8	4. Environmenta	al Manageme	nt							
9	712,396	150,801	212,323		1,075,520	693,461	149,354	237,690		1,080,505
10	5. Plant Indus	try								
11	432,596	338,242	24,773	43,895	839,506	440,484	348,377	24,785	45,872	859,518
12	6. Agriculture	Developmen	t Division							
13	96,208	37,054	101,995	165,899	401,156	102,655	37,633	38,455	170,166	348,909
14								<b></b>		
15	Total									
16	1,535,004	558,631	1,429,316	407,867	3,930,818	1,505,327	565,832	1,376,276	414,622	3,862,057
17	Within prop	prietary fu	nds appropr	iated to the	Department	of Agriculture	are revenu	es receive	d under the	provisions
18	of section 80-2	-221, MCA,	for hail in	surance and s	ection 80-2	-103, MCA, for	rural deve	lapment. Ar	mounts includ	led are:
19							<u>F 1</u>	scal 1986	<u> </u>	iscal 1987
20	Section 80-2-22	1, MCA			Item 1a.			\$ 23,067		\$ 21,030
21					Item 2.			168,905		170,720
22	Section 80-2-10:	3, MCA			Item la.			\$ 4,101		\$ 4,834
23					Item 6.			65,899		65,166
24	The genera	al fund i	oan author	ized for the	establishmer	nt of the begi	inning farm	ican progra	am in HB 447	of the 48th
25	Legislature is	extended un	til June 30	, 1987.						

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1			Fis	cal 1986				<u>F1:</u>	scal 1987		
2			State	Federal				State	Federal		
3		General	Special	Special			General	Special	Special		
4		Fund	Revenue	Revenue	Proprietary	Total	Fund	Revenue	Revenue	Proprietary	<u>Total</u>
5	DEP	ARTMENT OF ST	TATE LANDS								
6	1.	Central Mana	agement								
7		a. Operatio	ons								
8		815,457	470,557	170,000	154,257	1,610,271	817,013	399,546	170,000	185,878	1,572,437
9		b. Audit									•
10		25,200				25,200					
11	2.	Reclamation									
12		622,355	815,652	7,560,562		8,998,569	601,612	768,346	8,063,957		9,433,915
13	З.	Land Adminis	stration								
14		a. Operatio	ons								
15		445,250				445,250	432,804				432,804
16		b. Land Use	e Specialist	s							
17		111,313				111,313	76,485				76,485
18	4.	Resource Dev	velopment		,						
19			856,889			856,889		926,571			926,571
20	5.	Forestry									
21		4,805,817	831,460	1,605,602		7,242,879	4,825,985	809,741	1,587,112		7,222,838
22	-						·	<del>-</del>			
23		Total									
24		6,825,392	2,974,558	9,336,164	154,257	19,290,371	6,753,899	2,904,204	9,821,069	185,878	19,665,050
25		The funds a	appropriated	in item 3b	may be expe	ended only to	the extent	revenues fro	om increased	d land transa	ction fees

i		Fisc	cal 1986			Fis	cal 1987		
2		State	Federal			State	Federal		
3	Genera:	Special	Special		General	Special	Special	-	
4	Fund	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue	Proprietary	Total
5	authorized in s	ection 77-1-3	302, MCA, are deposited	ito the gener	al fund.				
6	Item 5 con	tains \$3,012	,118 in fiscal 1986 and	\$2,992,1 <b>62</b> i	n fiscal 1	987 for fire	protection,		
7	DEPARTMENT OF F	ISH, WILDLIF	E, AND PARKS						
8	1. Centralized	Services							
9	a. Operati	ons							
10		1,675,350	253,006 1,899,687	3,828,043		1,587,594	251,597	1,937,999	3,777,190
11	b. Audit								
12		46.200		46,200					
13	c. Legisla	tive Contrac	t Authority						
14			40.000	40,000			40,000		40,000
15	2. Field Servi	ces Division							
16	a. Operati	ons							
17		1,093,308	299,115	1,392,423		1,003,939	297,990		1,301,929
18	b. Legisla	tive Contract	t Authority			•			
19			45.000	45.000			45,000	•	45,000
20	c. Data Pr	ocessing							
21			60,369	60.369					
22	3. Fisheries								
23	a. Operati	ons							
24		2,796,028	995,333	3,791,361		2,749,462	974,180		3,723,642
25	b. Legisla	tive Contract	t Authority						

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1		<u>Fis</u>	cal 1986			Fis	scal 1987	
2		State	Federal			State	Federal	
3		General Special	Specia1		General	Special	Special	
4		Fund Revenue	Revenue Proprietary	<u>Total</u>	Fund	Revenue	Revenue Proprietary	<u>Total</u>
5			1,247,000	1,247,000			1,201,000	1,201,000
6	4.	Law Enforcement						
7		a. Operations						
8 .		3,762,333		3,762,333		3,747,185		3,747,185
9		b. Legislative Contrac	t Authority			•		
10		•	84,000	84,000			84,000	84,000
11	5.	Wildlife						
12		a. Operations	•				. :	
13		2,572,949	2,185,349	4,758,298		2,440,153	2,192,134	4,632,287
14		b. Legislative Contrac	t Authority					
15			1,015,000	1,015,000			978,000	978,000
16	6.	Parks Program				r.		
17		a. Operations						
18	: -	512,330 2,828,088	501,500 269,542	4,111,460	533,553	2,568,581	501,500 255,305	3,858,939
19	7.	Conservation Education						
20		a. Operations						
21		1,063,503	82,269	1,145,772		1,055,079	75,313	1,130,392
22		b. Legislative Contract	t Authority					
23			30,000	30,000			30,000	30,000
24	8.	Administration						
25		a. Operations	* -					

1,569,473

1		Fisa	al 1986				Fis	cal 1987	
2		State	Federal				State	Federal	
3	General	Special	Special			General	Special	Special	
4	Fund	Revenue	Revenue Pr	oprietary	Total	Fund	Revenue	Revenue Proprietary	<u>Total</u>
5		890,790	184,004		1,074,794		671,205	182,979	854.184
6	b. Legisla	tive Contrac	t Authority						
7			15,000		15,000			15.000	15.000
8									
9	Total								
10	512,330	16,728,549	7,036,945 2	,169,22 <b>9</b>	26,447,053	533,553	15,823,198	6,868,693 2,193,304	25,418,748
11	The appro	priation of	legislative	contract	authority	in items 1c	, 2b, 3b, 4b	, 5b, 7b, and 8b is su	ubject to the
12	following provi	sions:							
13	1. Legisl	ative contra	ct authority	applies or	ily to federa	l and privat	e funds.		
14	2. Legisi	ative contra	ct authority	expenditur	es must be	reported on	state acc	ounting records sepa	arately from
15	current level o	perations.							
16	3. A rep	ort shall	be submitted	by the de	partment to	the Legislat	ive Fiscal A	nalyst following the o	end of fiscal
17	1986 and follow	ing the end	of fiscal 198	7, which r	eport must i	nclude the f	ollowing:		
18	a. a desc	ription of t	he additional	services	provided by	each grant o	f federal or	private funds;	
19	b. an eva	luation of t	he effectiven	ess of the	additional	services rel	ating to eac	h grant.	
20	Item 2c is	a biennial	appropriation						
21	DEPARTMENT OF N	ATURAL RESOU	RCES AND CONS	ERVATION					
22	1. Centralized	Services							
23	a. Operati	ons							

1,684,391

1,049,404

170,000

349,558

24

25

1,164,833

b. Audit

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170,000

350,069

1			<u>Fis</u>	scal 1986		<u>Fiscal 1987</u>						
2			State	Federal			State	Federal				
3		General	Special	Special		General	Special	Special				
4		Fund	Revenue	Revenue Proprietary	Total	<u>Fund</u>	Revenue	Revenue Proprietary	<u>Total</u>			
5		21,000			21,000							
6	2.	Oil & Gas										
7		a. Operatio	ons									
8			903,904		903,904		903,259		903,259			
9		b. Addition	nal Travel									
10			2,500		2,500		5,000		5,000			
11		c. Litigati	ion - MEPA									
12			25,000		25,000							
13	Э.	Conservation	Districts									
14		361,184	471,150	2,607	834,941	355,560	488,650	2,703	846,913			
15	4.	Water Resour	ces									
16		a. Operatio	ns									
17		3,663,615	904,780	42,800	4,611,195	3,638,209	940,455	42,800	4,621,464			
18		b. State Wa	iter Project	t s								
19			800,000		800,000							
20		c. Debt Ser	vice and Is	ssuance Fees								
21			56,628	7,343,860	7,400,508				·			
22		d. Middle (	reek						•			
23				4,100,000	4,100,000				•			
24		e. Cooney D	)am	V 2				ı				
25			75,000		75,000							

. 1	Fiscal 1986			Fis	scal 1987	
2	State Federal			State	federal	
3	General Special Special		General	Special	Special	
4	Fund Revenue Revenue Proprieta	ry Total	Fund	Revenue	Revenue Proprieta	ry Total
5	5. Energy Division					
ĉ	a. Operations					
7	466,165 3,428,718 2,866,837	6.761,720	467,401	3,263,000	966.020	4,696,421
8	b. Lake Broadview Mitigation					
9	113,000	113,000				
10						
11	Total					
12	5,676,797 7,017,238 14,639,124	27,333,159	5,510,574	5,950,433	1,181,523	12,642,530
13	Item 2b is appropriated contingent upon fi	illing all inspe	ector position	ons.		
14	The oil and gas conservation division is a	authorized to sp	end any fund	ds received	from bonds for plugg	ing abandoned
15	wells as authorized in section 82-11-123(5), MC	CA, and such fur	nds are appro	opriated for	those purposes.	
16	Items 4b, 4c, 4d, and 4e are biennial a	appropriations.	To the exter	nt funds app	ropriated in item 4e	are not needed
17	for the Cooney Dam project, they shall be appl	ied to reduce th	ne water use:	rs' debt on	this project.	
18	Item 5b for the Lake Broadview mitigation	project is app	ropriated for	r the bienni	um.	
19	DEPARTMENT OF COMMERCE					
20	1. Business Licensing and Regulation - Program	m Support				
21	21,478 61,129	82,697	21,813	59,805		818,08
22	2. Weights and Measures Bureau					
23	469.746	469,746	434,675			434,675
24	3. Financial Division					
25	710,487	710,487	695,450			695,450

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1		Fi	scal 1986	Fiscal 1987						
2		State	Federal			State	Federal			
3	General	Special	Special		General	Special	Special			
4	Fund	Revenue	Revenue Proprietary	<u>Total</u>	Fund	Revenue	Revenue 1	Proprietary	Total	
5	4. Milk Cont	rol Bureau								
6	a. Opera	itions								
7		266,610		266,610		261,905			261,905	
8	b. Exper	t Witnesses								
9		6,000		6,000		6,000			6,000	
10	5. Professio	nal and Occup	ational Licensing							
1 1		2,320,785		2,320,785		2,203,126			2,203,126	
12	6. Aeronauti	cs Division								
13		574,579	92,600	667,179		558,769		92,978	651,747	
14	7. Transport	ation Division	n							
15	503,088	75.000	6,314,749	6,892,837	489,613	75,000	2,827,434		3,392,047	
16	8. Business	Assistance								
17	780,562		1,500	782,062	775,858		1,500		777,358	
18	9. Montana P	romotion								
19	1,258,200		700,000	1,958,200	1,243,964		700,000		1,943,964	
20	10. Housing D	ivision								
21			8,292,600 1,123,755	9.416.355			8,296,450	1,253,984	9,550,434	
22	11. Community	Development								
23	206,505	504,000	7,797,446	8.507.951	202,127	470,448	6,265,516		6,938,091	
24	12. Hand Rock	Mining Board								
25		1.000,000		1,000,000						

1		<u>Fisc</u>	cal 1986				Fis	cal 1987		
2		State	Federal				State	Federal		
3	General	Special	Special			General	Special	Special		
4	Fund	Revenue	Revenue P	roprietary	Total	Fund	Revenue	Revenue	Proprietary	Total
5	13. Local Gover	nment Block (	Grant							
6	1,500,000	12,250,000			13,750,000	1,500,000	11,917,000			13,417,000
7	14. Coal Board									
8		8.820,000			8,820,000		8,232,840			8,232,640
9	15. Economic Po	licy and Rese	earch							
10	249.641		20,000		269,641	247,465		20,000		267,465
1.1	16. Local Gover	nment Audit S	Service							
12	a. Operati	ons								
13	69,288			938,681	1,007,969	68,870			920,593	989,463
14	b. Distric	t Court Assis	stance							
15	1,375,000				1,375,000	1,375,000				1,375,000
16	17. Accounting	and Managemer	nt							
17	81,849			285,911	367,760	81,404			279,592	360,996
18	18. Indian Affa	irs Coordinat	tor		-					
19	108,207				108,207	106,773				106,773
20	19, Bonding Aut	nority								
21	193,248			275,953	469,201	187,540			275,534	463.074
22	20. Director's	Office Manage	ement Servic	es						
23	a. Operati	ons								
24	1.731			644.288	646,019	1,731			606,815	608,546
25	b. Audit									

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1		Fi	scal 1986				Fi	scal 1987		
2		State	Federal				State	Federal		
3	General	Special	Special			General	Special	Special		
4	Fund	Revenue	Revenue	Proprietary	Total	_Fund	Revenue	Revenue	Proprietary	<u>Total</u>
5				63,000	63,000					
6	21. Legal Servi	ces Divisio	n							
7	127,538			169,041	296,579	124,316			164,818	289,134
8										
9	Total									
10	7,656,568	25,878,103	23,126,295	3,593,229	60,254,195	7,555,799	23,784,893	18,110,900	3,594,314	53,045,906
1.1	Tne intere	ntity loan	of \$10,000	to the Board	of Private	Investigatio	on may be ext	ended until	June 30, 19	87.
12	The genera	1 fund appr	opriations	in item 7 in	clude \$100,00	00 per year	for litigati	on cost on	McCarty Fa	rms/Staggers
13	229. The depa	rtment sha	ll seek to	o recover	the general	fund expen	ditures plus	interest a	t a rate of	10% from any
14	settlement in t	his case.								
15	The approp	riation in	item 12 is 1	for the bien	nium.					
16	TOTAL SECTION C									
17	24,523,382	56.776,106	56,525,472	6,339,582	144,164.542	24,194,132	52,566,585	38,305,380	6,403,118	121,469,215
18				D.	DEPARTMENT OF	F INSTITUTIO	)NS			
19	CENTRAL OFFICE									
20	1. Director's	Office								
21	325,599			ş ×	385,599	379,484				379,484
22	2. Maragement	Servic <b>es</b> Di								
23	a. Managem	ent Service:	<b>S</b> .							
24	881,915				881,915	886,627				886,627
25	t. Audit									

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1	1 Fiscal 1986 Fiscal 1987							
2		State	Federal			State	Federal	
3		General Special	Special		General	Special	Special	
4		Fund Revenue	Revenue Proprietary	<u>Total</u>	Fund	Revenue	Revenue Proprietary	<u>Total</u>
5		35,000		35,000				
6	3.	Alcohol & Drug Abuse D	ivision					
7		219,592 330,039	1,114,606	1,664,237	219,592	344,383	1,083,560	1,647,535
В	4.	Corrections Division						
9		a. Central Office						
10		i. Operations						
11		3,996,258 250	2,595	3,999,103	4,041,159	250	2,699	4,044,108
12		ii. Equipment						
13		100,000		100,000				
14		b. Womens Corrections						
15		i. Operations						
16		686,014		686,014	694,102			694,102
17		c. Corrections Medica	1					
18		i. Operations						
19		607,934		607,934	626,172			626,172
20		d. Mountain View School	o l					
21		i. Operations						
22		1,563,331 2,000	65,586	1,630,917	1,574,168	2,000	65,764	1,641,932
23		ii. Audit					•	
24		10,000		10,000				
25		e. Pine Hills School						

1		Fisc	al 1986				Fis	cal 1987		
2		State	Federal				State	Federal		
3	General	Special	Special			General	Special	Special		
4	Fund	Revenue	Revenue	Proprietary	<u>Total</u>	Fund	Revenue	Revenue	Proprietary	Total
5	i. Ope	rations								
6	2,667,303	41,455	486,856		3,195,614	2,680,399	41,467	487,555		3,209,421
7	ii. Aud	it								
8	13,000				13,000					
9	f. Montana	State Prisor	n							
10	i. Car	e and Custoc	dy Opera	tions						
11	10,487,212	50,617	105,284		10,643,113	11,550,401	50,637	90,996		11,692,034
12	ii. Car	e and Custoc	ly Audit							
13	18,147				18,147					
14	iii. Car	e and Custoo	ly Equip	ment						
15	80,000				80,000					
16	iv. Ran	ch and Dairy	Operation	s						
17				1,745,190	1,745,190				1,789,187	1,789,187
18	v. Ran	ch and Dairy	Audit							
19				2,105	2,105					
20	vi. Ind	ustries Oper	ations							
21				396,128	396,128				404,598	404,598
22	vii. Ind	ustries Audi	t							
23				3,193	3,193					
24	viii.Ind	ustries Trai	ning Opera	tions						
25	156,762		37,243	195,995	390,000	145,487			181,657	327,144

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1	Fiscal 1986		Fiscal 1987				
2	State Federal			State	Federal		
3	General Special Special		General	Special	Special		
4	Fund Revenue Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	Total	
5	ix. Industries Training Audit						
6	800	800					
7	x. Canteen Operations						
8	360,435	360,435		361,031		361,031	
9	xi. Canteen Audit						
10	321	321					
11	xii. License Plate Factory Operations						
12	325,180	325,180		341,364		341,364	
13	xiii.License Plate Factory Audit						
14	184	184					
15	g. Swan River Forest Camp						
16	i. Operations						
17	847,039 73,773 37,525	958,337	838,862	74,284	39,450	952,596	
18	ii. Audit						
19	8,000	8,000					
20	5. Mental Health Division						
21	a. Central Office						
22	i. Operations						
23	4,122,606 1,349,118	5,471,724	4,236,539		1,235,176	5,471,715	
24	b. Boulder River School and Hospital						
25	i. Operations						

1		Fisa	cal 1986			<u>Fis</u>	cal 1987	
2		State	Federal			State	Federal	
3	General	Special	Special		General	Special	Special	
4	Fund	Revenue	Revenue Proprietary	<u>Total</u>	Fund	Revenue	Revenue Proprietary	Total
5	10,774,551	33,844	51,769	10,860,164	10,842,541	20,324	43,827	10,906,692
6	ii. Aud	iit						
7	20,000			20,000				
8	iii. Equ	ipment						
9	20,000			20,000				
10	c. Center f	or the Aged						
11	i. Ger	neral Operat	ions					
12	2,517,256	7,386		2,524,642	2,530,543	7,735		2,538,278
13	îi. Aud	iit						
14	10,000			10,000				
15	d. Eastmont	:						
16	i. Ger	neral Operat	ions					
17	2,070,704	3,000		2,073,704	2,080,897	3,000		2,083,897
18	ii. Auc	dit						
19	10,000			10,000				
20	e. Veterans	' Home						
21	i. Ger	neral Operat	ions					
22	452,980	20,764	1,384,015	1,857,759	476,719	20,764	1,393,515	1,890,998
23	ii. Auc	iit						
24	000,6			8,000				
25	iii. Boi	iler Replacer	ment		•			

1		Fisc	cal 1986			Fiscal 1987					
2		State	Federal				State	Federal			
3	General	Special	Special			General	Special	Special			
4	Fund	Revenue	Revenue Propri	etary	<u>Total</u>	<u>Fund</u>	Revenue	Revenue Prop	rietary	Total	
5	24,995				24,995						
6	f. Montana S	tate Hospi	tal								
7	i. Gene	ral Operat	ions								
8	17,728,908 1	,692,998	5,103	19	,427,009	17,884,144	1,686,132	5,103	1	9,575,379	
9	ii. Audi	t									
10	29,400				29,400						
11	iii. Equip	ment									
12	130,000				130,000						
13	g. Montana Y	outh Treat	ment Center								
14	i. Gene	ral Operat	ions								
15	2,084,969		30,113 25	3,065 2	2,143,147	2,442,087		41,555	28,065	2,511,707	
16	ii. Audi	t									
17	10,000				10,000						
18	Within item	4, transfe	rs may be made be	etween li	ne items	in excess of	5% of the t	otal appropria	tion aut	hority in	
19	each line item up	on approva	1 of the Governor	or his	designate	d representat	ive.				

20 Within item 5, transfers may be made between line items in excess of 5% of the total appropriation authority in each line item upon approval of the Governor or his designated representative.

Items 4aii, 4ci, 4fiii, 5biii, 5eiii, and 5fiii are biennial appropriations.

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The department is authorized to maintain an aggregate funding level of \$2,236,595 during fiscal 1986 and \$2,236,595 during fiscal 1987 for those substance abuse programs that during fiscal 1984 were partially or totally funded under the provisions of section 53-24-206, MCA. Expenditures of revenues available under section 53-34-206, MCA, when combined

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1	Fiscal 1986			<u>Fis</u>	scal 1987	
2	State Federal			State	Federal	
3	General Special Special		General	Special	Special	
4	Fund Revenue Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	Total
5	with discretionary distribution of the alcohol	federal	block grant,	may not e	exceed the aggregate fur	nding totals
6	specified above.					
7	6. Board of Pardons					
8	a. General Operations					
9	165,154	165,154	166,181			166,181
10	b. Audit					
1 1	2,520	2,520				
12	Total					
13						
14	167,674	167,674	166,181			166,181
15	TOTAL SECTION D					
16	62,945,949 2,942,246 4,669,813 2,370.676 72	,928,684	64,296,104	2,953,371	4,489,200 2,403,507	74,142,182

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1		Fise	cal 1986			Fisca: 1987					
2		State	Federal				State	Federal			
3	General	Special	Special			General	Special	Special			
4	Fund	Revenue	Revenue Pro	prietary	Total	<u>Fund</u>	Revenue	Revenue Pro	oprietary	Total	
5				E	. OTHER EDU	CATION					
6	BOARD OF PUBLIC	EDUCATION									
7	1. Board Admin	istration									
8	a. Operatio	ons									
9	104,979				104,979	103,933				103,933	
10	b. Audit										
11	2,520				2,520						
12		<b></b>		<b></b>			<b></b>				
13	Total										
14	107,499				107,499	103,933				103,933	
15	2. Fire Service	es Training	School								
16	a. Operati	ons									
17	230,759		14,000	3,000	247,759	231,868		2,000	3,000	236,868	
18		<b>-</b>		<b></b>	·						
19	Total										
20	230,759		14,000	3,000	247.759	231,868		2,000	3,000	236,868	
21	3. Montana Sch	ool for the	Deaf & Blind								
22	a. Adminis	tration									
23	173,882				173,882	174,761				174,761	
24	b. General	Services									
25	310,406				310,406	314,914				314,914	

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1	1 Fiscal 1986 Fiscal 1987							
2		State	Federal			State	Federal	
3	Genera)	Special	Special		General	Special	Special	
4	Fund	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprieta	ry Total
5	c, Student	Services						
6	604,154		30,000	634,154	606,168		30.000	636,168
7	d. Educatio	n						
8	924,350		452,494	1,376,844	942,150		427,500	1,369,650
9	e. Audiolog	ical Servic	es					
10	673,000			673,000	673,000			673,000
11	f. Audit							
12	17,500			17,500				
13				<b></b> .				
14	Total							
15	2,703,292		482,494	3,185,786	2,710,993		457,500	3,168,493
16	No administ	rative cost	s may be taken from ite	em 3e for the	Montana Schoo	ol for the	Deaf and Blind. Amou	ints in item 3e
17	represent a bier	inial approp	riation.					
18	OFFICE OF PUBLIC	: INSTRUCTIO	И					
19	1. Chief State	School Offi	cer					
20	112,375		29,102	141,477	113,696		19,071	132,767
21	2. Basic Skills	i						
22	914,677	261,454	103,000	1,279,131	886,512	265,371	104,000	1,255,883
23	3. Vocational E	iducation						
24	376,001		357,217	733,218	381,738		348,097	729,835
25	4. Administrati	ve Services						

1	1 Fiscal 1986 Fiscal 1987								
2		State	Federal			State	Federal		
3	General	Special	Special		Genera!	Special	Special		
4	Fund	Revenue	Revenue Proprietary	Total	Fund	Revenue	<u>Revenue</u> P	Proprietary	Total
5	a. General	Operations							
6	829,758	495,166	669,994	1,994,918	845,820	493,238	683,089		2,022,147
7	b. Audit								
8	33,600			33,600					
9	5. Special Servi	ces							
10	135,981		1,341,647	1,477,628	136,314		1,294,839		1,431,153
11	6. School Trans	portation							
12	6,175,000			6,175,000	6,295,000				6,295,000
13	7. School Lunch								
14	640,006			640,000	655,000				655,000
15	8. Gifted and T	alented Gra	nts						
16	100,000			100,000	100,000				100,000
17	9. Secondary Vo	cational Ed	ucation						
18	1,500,000			1,500,000					
19	10. Adult Basic	Education							
20		148,535		148,535		155,962			155,962
21	11. Special Educ	ation							
22	28,011,800			28,011,800	28,801,733			;	28,801,733
23	12. Special Educ	ation Conti	ngency						
24	500,000			500,000	500,000				500,000
25	13. Discretionar	y Grants							

1		fis	cal 1986			<u>Fis</u>	cal 1987	
2		State	Federal			State	Federal	
3	General	Special	Special		General	Special	Special	
4	Fund	Revenue	Revenue Proprie	etary <u>Total</u>	Fund	Revenue	Revenue Proprie	etary Total
5	a. Job Train	ning Partne	rship					
6			500,000	500,000			540,000	540,000
7	b. Vocationa	al Education	n Grants					
8			2,500,000	2,500,000			2,500,000	2,500,000
9	c. Adult Bas	sic Educatio	on Grants					
10			403,412	403,412			405,879	405,879
11	d. Education	n of the Hai	ndicapped Part	В				
12			330,000	330,000			350,000	350,000
13	e. Education	n of the Hai	ndicapped Part	D				
14			35,000	35,000			40,000	40,000
15	f. Preschoo	l Incentive	Grants					
16			118,000	118,000			129,000	129,000
17								
18	Total							
19	36,926,800	148,535	3,886,412	40,961,747	36,351,733	155,962	3,964,879	40,472,574
20	All revenues	s received	in the state traf	fic education acco	ount under th	e provision:	s of section 20-	7-504, MCA, are

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

The appropriations in items 4b and 9 are for the biennium.

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24 25 State and federal funds appropriated in items 1 through 5 include internal transfers of indirect costs. The amount of indirect costs in excess of \$445,666 in fiscal 1986 and \$443,738 in fiscal 1987 that are recovered shall cause a like reversion of general fund.

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1		Fis	cal 1986			Fis	cal 1987	
2		State	Federal			State	Federal	
3	General	Special	Special		General	Special	Special	
4	Fund	Revenue	Revenue Proprietary	Total	<u>Fund</u>	Revenue	Revenue Proprietary	Total

Special education funds in item 11 are for foundation and permissive support of the maximum-budget-without-a-vote for special education.

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

Notwithstanding other provisions of law, the superintendent may not approve a maximum-budget-without-a-vote for special education which, in the aggregate, exceeds \$57,813,533 in the 1987 biennium.

14			Fiscal 1986			Fiscal 1987	
15		General	Current		General	Current	
16		Fund	Unrestricted	<u>Total</u>	Fund	Unrestricted	<u>Total</u>
1 7	BILLINGS VOCATIONAL-TECHNICAL CENTER						
18	1. Instruction						
19		471,500	471,500	943,000	474,559	474,558	949,117
20	2. Plant Operation & Maintenance						
21		140,432	140,432	280,864	144,795	144,795	289,590
22	3. Equipment						•
23		24,362	24,362	48,724	33,359	17,962	51,321

24 4. Support

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25 a. Operations

1			Fiscal 1986			Fiscal 1987	
2		General	Current		General	Current	
3		Fund	Unrestricted	<u>Total</u>	_Fund_	Unrestricted	<u>Total</u>
4		120,396	271,123	391,519	70,581	322,843	393,424
5	b. Audit						
6		10,000	10,000	20,000			
7							
8	Total						
9		766,690	917,417	1,684,107	723,294	960,158	1,683,452
10	BUTTE VOCATIONAL-TECHNICAL CENTER						
11	1. Instruction						
12		382,955	382,954	765,909	385,438	385,437	770,875
13	2. Plant Operation & Maintenance						
14		82,289	82,288	164,577	85,302	85,301	170,603
15	3. Equipment						
16		7,055	7,055	14,110	9,711	5,229	14,940
17	4. Support						
18	a. Operations						
19		260,361	91,365	351,726	226,898	126,474	353,372
20	b. Audit						
21		10,000	10,000	20,000			
22							
23	Total						
24		742,660	573,662	1,316,322	707,349	602,441	1,309,790
25	GREAT FALLS VOCATIONAL-TECHNICAL CE	NTER					

1			Fiscal 1986			Fiscal 1987	
2		General	Current		General	Current	
3		Fund	Unrestricted	Total	_Fund	Unrestricted	Total
4	1. Instruction						
5		390,160	390,160	780,320	392,694	392,694	785,388
6	2. Plant Operation & Maintenance						
7		94,367	94,367	188,734	96,911	96,910	193,821
8	3. Equipment						
9		22,866	22,866	45,732	31,299	16,854	48,153
10	4. Support						
11	a. Operations						
12		237,136	137,889	375,025	195,341	181,502	376,843
13	b. Audit						
14		10,000	10,000	20,000			
15	-						
16	Total						
17		754,529	655,282	1,409,811	716,245	687,960	1,404,205
18	HELENA VOCATIONAL-TECHNICAL CENTER						
19	1. Instruction						
20		620,089	597,933	1,218,022	612,961	612,960	1,225,921
21	2. Plant Operation & Maintenance						
22		158,772	158,771	317,543	168,996	158,995	327,991
23	3. Equipment						
24		26,895	26,895	53,790	36,845	19,840	56,685
25	4. Support						

1			Fiscal 1986			Fiscal 1987	
2		General	Current		General	Current	
3		Fund	Unrestricted	Total	Fund	<u>Unrestricted</u>	Total
4	a. Operations						
5		424,133		424,133	375,607	50,612	426,219
6	b. Audit						
7		10,000	10,000	20,000			
8	-						
9	Total						
10		1,239,889	793,599	2,033,488	1,194,409	842,407	2,036,816
1.1	MISSOULA VOCATIONAL-TECHNICAL CENTER						
12	1. Instruction						
13		549.855	549,854	1,099,709	553,423	553,423	1,106,846
14	2. Plant Operation & Maintenance						
15		150,934	150,934	301.868	156,570	156,569	313,139
16	3. Equipment						
17		25,807	25,807	51,614	35,348	19,033	54,381
18	4. Support						
19	a. Operations						
20		81,977	345,235	427,212	30,787	398,562	429,349
21	b. Audit						
22		10,000	10,000	20,000			
23	-						
24	Total						
25		818,573	1,081,830	1,900,403	776,128	1,127,587	1,903,715

1			Fiscal 1986			Fiscal 1987	
2		General	Current		Gener	al Current	
3		Fund	Unrestricted	Tota	al Fund	Unrestricted	Total
4	Receipt of state funds	appropriated to the f	ive vocational	-technical ce	enters is con	tingent upon each	county in
5	which the center resides	levying 1.5 mills ea	ach fiscal yea	r. The Supe	rintenaent of	Public Instruction m	ay transfer
6	millage collections among co	enters. Millage receiv	ved by the cen	ters from the	e 1.5 mill le	vy which, in the	aggregāte,
7	exceeds \$855,233 in fisca	al 1986 and \$868,314 in	n fiscal 1987	will cause a	general fund	reversion of a like	amount each
8	year.						
9	Fisc	al 1986			<u>Fiscal</u>	1987	
10	State	Federal			State	Federal	
11	General Special	Special		Generai	Special	Special	
12	Fund Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	<u>Total</u>
13	STATE COUNCIL FOR VOCATIONAL	EDUCATION					
14	1. Operations						
15		113,410	113,410			116,350	116,350
16	2. Audit						
17		2,940	2,940				
18		<b></b>			~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~		
19	Total						
20		116,350	116,350			116,350	116,350
21	MONTANA ARTS COUNCIL						
22	1. Administration						
23	56,887	69,587	126,474	57,306		70,875	128,181
24	2. Audit						
25	4,200	4,200	8,400				

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1		Fisa	cal 1986			Fis	cal 1987	
2		State	Federal			State	Federal	
3	General	Special	Special		General	Special	Special	
4	Fund	Revenue	Revenue Proprieta	ry <u>Total</u>	Fund	Revenue	Revenue Prop	rietary <u>Total</u>
5	3. Grants							
6			171,348	171,348			128,171	128,171
7	4. Special Pro	jects						
8	39,370		190,465	229,835	38,994		192,451	231,445
9				_ <b></b>	<b></b>			
10	Total							
11	100,457		435,600	536,057	96,300		391,497	487,797
12	MONTANA HISTORI	CAL SOCIETY						
13	1. Administrat	ion						
14	a. Operatio	ons						
15	352,902		69,245	422,147	390,023		71,221	461,244
16	b. Audit							
17	12,264			12,264				
18	2. Library Pro	gram						
19	149,518		76.098	225,616	150,186		33,633	183,819
20	3. Museum Progr	-am						
21	219,011		109,075	328,086	221,408		109,057	330,465
22	4. Publications	s Program						
23	a. Operatio	ons						
24	41,083		358,90	399,988	41,224		3	359,595 400,819
25	b. Audit							

1	<u>Fis</u>	cal 1986			Fis	cal 1987	
2	State	Federal			State	Federal	
3	'General Special	Special		General	Special	Special	
4	Fund Revenue	Revenue Proprietar	Y Total	Fund	Revenue	Revenue Proprietary	Total
5		1,008	1,008				
6	5. Historical Sites Preser	vation Program					
7	a. Operations						
8	72,777	742,253	815,030	73,836		758,505	832,341
9	b. Audit						
10	1,764	1,764	3,528	-			
11	6. Archives Program						
12	206,893	62,462	269,355	208,395		17,764	226,159
13	7. Education Program						
14	24,414	64,707	89,121	28,168		65,042	93,210
15							
16	Total						
17	1,080,626	1,125,604 359,913	2,566,143	1,113,240		1,055,222 359,595	2,528,057
18	MONTANA STATE LIBRARY						
19	<ol> <li>Reference and Informati</li> </ol>	ion					
20	268,474 20,832	90,203	379,509	271,911	21,874	93,816	387,601
21	<ol><li>Library Development</li></ol>						
22	43,542 379,482	401,895	824,919	43,843	383,462	316,464	743,769
23	<ol><li>Institutional Library S</li></ol>	Services Program					
24	19,613	47,114	66,727	20,222		47,114	67,336
25	4. Library Services - Phys	sical Handicapped Prog	ram				

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1		Fisc	al 1986			<u>Fis</u>	cal 1987			
2		State	Federal			State	Federal			
3	General	Special	Special		General	Special	Special			
4	Fund	Revenue	Revenue Proprietary	<u>Total</u>	Fund	Revenue	Revenue	Proprietary	<u>Tota</u>	<u>a l</u>
5	52,877		82,730	135,607	54,041		83,209		137,25	5 <b>0</b>
6	<ol><li>Administrati</li></ol>	on Program								
7	98,615		34,717	133,332	99,158		34,717		133,87	75
8	6. Technical Se	rvices								
9	55,478	47,790	29,072	132,340	54,899	40,839	29.072		124,8	10
10	7. Audit									
11	9,000			9,000						
12	<b></b>				<b></b>			<b>-</b>		
13	Total									
14	547,599	448,104	685,731	1,681,434	544,074	446,175	604,392		1,594,6	41
15	The amounts	included in	n items 1 through 6 in	the federal	special reve	inue column	represent	Library S	Services	and
16	Construction Act	funds that	may be transferred be	tween fiscal	1986 and 198	17.				
17	TOTAL SECTION E									
18	48,421,765	5,375,049	9,247,151 362,913	63,406,878	47,633,646	5,581,299	9,040,936	362,595	62,618,4	76
19	NOTE: The	total of	state special revenu	es for secti	on E includes	the followi	ng amounts	of current	unrestric	ted
20	funds:									
21	Fiscal 1986	\$ <b></b> \$4	4,021,790							
22	Fiscal 1987	· \$4	4,220,553							
23				F. HIGHER	EDUCATION					

All funds, other than plant funds and current unrestricted operating funds, may be spent and are appropriated

contingent upon approval by the Board of Regents by July 1 of each year of the comprehensive program budget. The budget

24 25

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1	Fiscal 1986		<u> </u>	iscal 1987
2	State Federal		State	Federal
3	General Special Special		General Special	Special
4	Fund Revenue Revenue Propriet	ary <u>Total</u>	<u>Fund</u> Revenue	Revenue Proprietary Total
5	must contain detailed revenues and expenditure	s and anticipate	d fund balances of	current funds, loan funds, and
6	endowment funds. All movement of funds b	etween the curren	t unrestricted subfun	d and the designated subfund account
7	entities must be clearly identified in the sta	te budgeting and	accounting system.	
8	Programs for the university budgets inclu	de instruction, p	rganized research,	public service, academic support,
9	student services, institutional support, opera	tion and maintena	nce of plant, and sch	olarships and fellowships.
10	Included within current unrestricted	funds to the six	institutions is the s	um of \$14,019,000 in fiscal 1986 and
1 1	\$14,151,000 in fiscal 1987 from revenues gener	ated under the pr	ovisions of Chapter 5	82, Laws of 1979.
12	BOARD OF REGENTS			
13	1. Administration			
14	24,437	24,437	24,817	24,817
15	COMMISSIONER OF HIGHER EDUCATION			
16	1. Office Administration			
17	a. Operations			
18	798,252	798,252	800,633	800,633
19	b. Audit			
20	7,351	7,351		
21	2. WAMI			
22	1,428,893 424,742	1,853,635	1,159,865 779,073	1,938,938
23	3. WICHE - Student Assistance			
24	1,943,900	1,943,900	1,846,300	1,846,300
25	4. WICHE - Administrative Dues			

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1			Fisc	al 1986				Fis	cal 1987	
2			State	Federal				State	Federal	
3		General	Special	Special			General	Special	Special	
4		Fund	Revenue	Revenue Pro	oprietary	<u>Total</u>	Fund	Revenue	Revenue Proprietary	<u>Total</u>
5			53,000			53,000		56,000		56,000
6	5.	University (	of Minnesota	- Rural Dent	istry					
7		129,600				129,600	133,200			133,200
8	6.	SSIG								
9		175,000			210,000	385,000	175,000		210,000	385,000
10	7.	NDSL								
11		60,000				60,000	60,000			60,000
12	8.	Talent Searc	:h							
13		a. Operatio	ons							
14				165,003		165,003			165,472	165,472
15		b. Audit								
16				469		469				
17	9.	Guaranteed S	Student Loan							
18		a. Operatio	ons							
19				1,131,267		1,131,267			1,195,119	1,195,119
20		b. Audit								
21				1,680		1,680				
22	1G.	Work Study								
23		291,000				291,000	291,000			291,000
24	-			·	<b></b>					
25		Total								

1		Fis	cal 1986				Fis	<u>cal 1987</u>		
2		State	Federal				State	Federal		
3	General	Special	Special			General	Special	Special		
4	Fund	Revenue	Revenue	Proprietary	Total	Fund	Revenue	Revenue	Proprietary	Total
5	2,890,096	2,421,642	1,298,419	210,000	6,820,157	2,619,698	2,681,373	1,360,591	210,000	6,871,662
6	The Commis	ssioner of Hi	gher Educat	tion is allow	ed to transfe	r appropria	tion authori	ty between	the amounts	included in
7	the WICHE appro	opriation for	dentistry,	, of \$75,600	in fiscal 198	6 and \$85,1	00 in fiscal	1987, an	d the Minne	sota Rural
8	Dentistry appro	opriation, of	\$129,600	in fiscal 198	6 and \$133,20	0 in fiscal	1987.			
9					Fiscal 1986			Fis	cal 1987	
10				General	Current		Ge	neral C	urrent	
11				Fund	Unrestricted	<u>To</u>	tal F	und Unr	estricted	Total
12	COMMUNITY COLL	EGES								
13	1. Miles Commo	unity College	:							
14	a. Operat	ions								
15				845,751		845,	751 85	4,507		854,507
16	b. Audit									
17				10,200		10,	200			
18	2. Dawson Com	munity Colleg	je							
19	a. Operat	ion <b>s</b>								
20				729,096		729,	096 73	6,644		736,644
21	b. Audit									
22				10,200		10,	200			
23	3. Flathead Co	ommunity Coll	ege							
24	a. Operat	ions								
25				1,549,329		1,549,	329 1,56	5,369		1,565,369

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1			Fiscal 1986			Fiscal 1987	
2	Ge	neral	Current		General	Current	
3	_E	und	Unrestricted	Total	Fund	Unrestricted	Total
4	b. Audit						
5	1	0,200		10,200			
6							
7	Total						
8	3,15	4,776		3,154,776	3,156,520		3,156,520
9	The above appropriation provides 51% of	the 1	otal unrestricte	d budgets for	the communit	y colleges,	which budgets
10	shall be approved by the Board of Regents.						
1 }	The general fund appropriation for each	commu	unity college inc	ludes 51% of t	he total aud	it cost. The r	emaining audit
12	costs shall be paid from local revenues. Aud	it cos	sts may not excee	d <b>\$</b> 20,000 for	each unit fo	r the biennium	
13	Dawson, Miles, and Flathead Communi	ty Co	olleges are pro	hibited from	including in	student enrol	lment, used in
14	calculating the unrestricted budget referred	to in	section 20-15-3	10, MCA, stude	nt FTEs from	out-of-distri	ct centers not
15	approved under Board of Regent Policy 220.1.						
16	BUREAU OF MINES						
17	1. Research						
18	1,47	3,331	53,000	1,526,331	1,486,030	53,000	1,539,030
19	AGRICULTURE EXPERIMENT STATION						
20	1. Agriculture Experiment Station						
21	6,14	2,443	2,327,579	8,470,022	6,131,547	2,417,957	8,549,504
22	2. U.S. Range Station						
23			896,239	896,239		923,935	923,935
24		<b>-</b>					
25	Total						

1		Fiscal 1986			Fiscal 1987	
2	General	Current		General	Current	
3	Fund	Unrestricted	Tctal	Fund	Unrestricted	Tota!
4	6,142,443	3,223,818	9,366,261	6,131,547	3,341,892	9,473,439
5	COOPERATIVE EXTENSION SERVICE					
6	1. Public Service					
7	2,230,609	1,976,222	4,206,831	2,188,660	2,033,522	4,222,182
8	FORESTRY & CONSERVATION EXPERIMENT STATION					
9	1. Research					
10	684,780		684,780	686,932		686,932
1.1	MONTANA STATE UNIVERSITY					
12	1. Instruction					
13	16,079,196	8,658,028	24,737,224	16,371,758	8,815,562	25,187,320
14	2. Research					
15	370,709	199,613	570,322	371,396	199,982	571,378
16	3. Public Service					
17	6,565	3,535	10,100	6,618	3,564	10,182
18	4. Academic Support, Student Services, and Instit	tutional Support				
19	8,136,701	5,316,397	13,453,098	7,863,148	5,706,229	13,569,377
20	5. Audit					
21	27,300	14,700	42,000			
22	6. Operation and Maintenance of Physical Plant					
23	3,342,860	1,800,002	5,142,862	3,575,285	1,925,153	5,500,438
24	7. Scholarships and Fellowships					
25		896,879	896,879		954,922	954,922

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1			Fiscal 1986			Fiscal 1987	
2		General	Current		General	Current	
3		<u>Fund</u>	Unrestricted	Total	Fund	<u>Unrestricted</u>	Total
4							
5		Total					
6		27,963,331	16,889,154	44,852,485	28,188,205	17,605,412	45,793,617
7		The appropriation in item 5 is for the bienni	ium. Total audit	costs are est	imated to be	\$84,000 for	the biennium.
8	Fif	ty percent of these costs are to be paid from f	unds other than	those appropr	iated in <b>ite</b> m	ns 1 through 7.	
9		Eighty-five percent of all indirect cost rein	mbursements shal	l be deposited	in the curre	ent unrestricte	d fund. To the
10	ext	ent this partion of the reimbursements deposite	ed to the curren	it unrestricted	fund at Mont	ana State Univ	ersity exceeds
1 1	<b>\$</b> 93	5,000 each fiscal year of the biennium, the ger	neral fund appro	priated for th	at year is re	duced a like a	mount.
12	UNI	VERSITY OF MONTANA					
13	1.	Instruction					
14		11,844,117	6,377,602	18,221,719	12,126,677	6,529,749	18,656,426
15	2.	Research					
16		278,728	150,085	428,813	281,547	151,602	433,149
17	3.	Public Service					
18		128,632	69,264	197,896	129,520	69,741	199,261
19	4.	Academic Support, Student Services, and Instit	tutional Support				
20		6.744,889	3,898,864	10,643,753	6,546,823	4,260,766	10,807,589
21	5.	Audit					
22		24,570	13,230	37,800			
23	6.	Operation and Maintenance of Physical Plant					
24		3,294.760	1,774,102	5,068,862	3,386,828	1,823,676	5,210,504
25	7.	Scholarships and Fellowships					

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1		Fiscal 1986			Fiscal 1987	
2	General	Current		General	Current	
3	Fund	Unrestricted	Total	Fund	Unrestricted	Total
4		937,840	937,840		996,102	996,102
5						
6	Total					
7	22,315,696	13,220,987	35,536,683	22,471,395	13,831,636	36,303,031
8	The appropriation in item 5 is for the bie	ennium. Total au	dit costs are	estimated to	be <b>\$</b> 75,600 for	the biennium.
9	Fifty percent of these costs are to be paid from f	unds other than	those appropr	iated in item	s 1 through 7.	
10	Eighty-five percent of all indirect cost reim	nbursements shal	l be deposited	in the curre	nt unrestricted	fund. To the
11	extent this portion of the reimbursements deposite	a to the curren	t unrestricted	d fund at	the University	of Montana
12	exceeds \$400,000 each fiscal year of the biennium.	tne general fu	nd appropriate	d for that ye	ar is reduced a	like amount.
13	EASTERN MONTANA COLLEGE					
14	1. Instruction					
15	4,293,437	2,311,850	6,605,287	4,412,722	2,376.081	6,788,803
16	2. Public Service					
17	143,374	77,202	220,576	144,238	77,667	221,905
18	3. Academic Support, Student Services, and Instit	utional Support				
19	3,104,652	1,465,176	4,569,828	3,043,147	1,637,516	4,680,663
20	4. Audit					
21	24,570	13,230	37,800			
22	5. Operation and Maintenance of Physical Plant					
23	1,264,648	680,964	1,945,612	1,300,043	700,023	2,000,066
24	6. Scholarships and Fellowships					
25		313,719	313,719		342,954	342,954

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1			Fiscal 1986			Fiscal 1987	
2		General	Current		Genera!	Current	
3		<u>Fund</u>	Unrestricted	Total	Fund_	Unrestricted	<u>Total</u>
4							
5		Total					
6		8,830,681	4,862,141	13,692,822	8,900,150	5,134,241	14,034,391
7		The appropriation in item 4 is for the big	ennium. Total aud	dit costs are	estimated to b	pe \$50,400 for	the biennium.
8	Twe	nty-five percent of these costs are to be paid	from funds other	than those a	opropriated in	n items 1 throu	gh 6.
9		Eighty-five percent of all indirect cost reim	nbursements shall	l be deposited	in the currer	nt unrestricted	fund. To the
10	ext	ent this portion of the reimbursements deposite	ed to the current	t unrestricted	fund at Easte	ern Montana Col	lege exceeds
11	\$85	,000 each fiscal year of the biennium, the gene	ral fund appropr	riated for tha	t year is redu	uced a like amo	unt.
12	NOR	THERN MONTANA COLLEGE					
13	1.	Instruction					
14		2,679,090	1,442,587	4,121,677	2,776,423	1,494,997	4,271,420
15	2.	Public Service					
16		5,920	3,187	9,107	5,978	3,219	9,197
17	З.	Academic Support, Student Services, and Instit	utional Support				
18		2,008,931	203,295	2,212,226	2,021,060	272,964	2,294,024
19	4.	Audit					
20		20,475	11,025	31,500			
21	5.	Operation and Maintenance of Physical Plant					
22		585,111	315,060	900,171	596,434	321,157	917,591
23	6.	Scholarships and Fellowships					
24			249,568	249,568		272,590	272,590
25							

1	Fiscal 1986 Fiscal 1987
2	General Current General Current
3	Fund Unrestricted Total Fund Unrestricted Total
4	Total
5	5,299,527 2,224,722 7,524,249 5,399,895 2,364,927 7,764,822
6	The appropriation in item 4 is for the biennium. Total audit costs are estimated to be \$42,000 for the biennium.
7	Twenty-five percent of these costs are to be paid from funds other than those appropriated in items 1 through 6.
8	Eighty-five percent of all indirect cost reimbursements shall be deposited in the current unrestricted fund. To the
9	extent this portion of the reimbursements deposited to the current unrestricted fund at Northern Montana College exceeds
10	\$20,000 each fiscal year of the biennium, the general fund appropriated for that year is reduced a like amount.
11	WESTERN MONTANA COLLEGE
12	1. Instruction
13	1,074,016 578,316 1,652,332 1,116,445 601,162 1,717,607
14	2. Academic Support, Student Services, and Institutional Support
15	1,194,208 305,687 1,499,895 1,208,920 344,597 1,553,517
16	3. Audit
17	19,500 10,500 30,000
18	4. Operation and Maintenance of Physical Plant
19	434,852 234,151 669,003 457,409 246,297 703,706
20	5. Scholarships and Fellowships
21	<b>75</b> ,404
22	
23	Total
24	2,722,576 1,204,058 3,926,634 2,782,774 1,274,686 4,057,460
25	The appropriation in item 3 is for the biennium. Total audit costs are estimated to be \$40,000 for the biennium.

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1	Fiscal 1986 Fiscal 1987
2	General Current General Current
3	Fund Unrestricted Total Fund Unrestricted Total
4	Twenty-five percent of these costs are to be paid from funds other than those appropriated in items 1 through 5.
5	Eighty-five percent of all indirect cost reimbursements shall be deposited in the current unrestricted fund. To the
6	extent this portion of the reimbursements deposited to the current unrestricted fund at Western Montana College exceeds
7	\$14,000 in each fiscal year of the biennium, the general fund appropriated for that year is reduced a like amount.
В	MONTANA COLLEGE OF MINERAL SCIENCE & TECHNOLOGY
9	1. Instruction
10	a. Instruction Program
11	2,543,086 1,564,293 4,107,379 2,751,789 1,481,733 4,233,522
12	b. Phase-Down
13	362,031 362,031
14	2. Research
15	27,167 14,629 41,796 27,521 14,819 42,340
16	3. Academic Support, Student Services, and Institutional Support
17	1,848,881 956,211 2,805,092 1,779,813 1.115,345 2,895,158
18	4. Audit
19	23,400 12,600 36,000
20	5. Operation and Maintenance of Physical Plant
21	754,034 406,019 1,160,053 882,778 475,342 1,358,120
22	6. Scholarships and Fellowships
23	253,228 253,228 273,073 273,073
24	
25	Tota!

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1		Fiscal 1986			Fiscal 1987	
2	General	Current		General	Current	
ā	Fund	Unrestricted	Total	Fund	Unrestricted	Total
Δ	5.558.599	3,206,980	8,765,579	5,441,901	3,360,312	8,802,213

The appropriation in item 4 is for the biennium. Total audit costs are estimated to be \$48,000 for the biennium. Twenty-five percent of these costs are to be paid from funds other than those appropriated in items 1 through 6.

Eighty-five percent of all indirect cost reimbursements shall be deposited in the current unrestricted fund. To the extent this portion of the reimbursements deposited to the current unrestricted fund at the Montana College of Mineral Science and Technology exceeds \$150,000 in each year of the biennium, the general fund appropriated for that year is reduced a like amount.

The appropriation in item to is for the biennium.

12	Fiscal 1986				Fiscal 1987					
13		State	Federal				State	Federal		
14	General	Special	Special			General	Special	Special		
15	Fund	Revenue	Revenue	Proprietary	Total	Fund	Revenue	Revenue	Proprietary	Total
16	TOTAL SECTION F	;								
17	89,290,882	49,282,724	1,298,419	210,000	140,082,025	89,478,524	51,681,001	1,360,591	210,000	142,730,116
18	NOTE: The	total of st	ate special	revenues fo	r section F i	includes the	following a	mounts of	current unr	estricted
19	funds:									

Fiscal 1986 ----- \$46,861,082

Fiscal 1987 ----- \$48,999,628

TOTAL STATE FUNDING 22

5

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9 10

1.1

20 21

> 368.808.390 320,778.829 399,223,782 55,268,027 1,144,079,028 373,770,997 293,836,270 373,067,255 56,532,481 1,097,207,003 23 24 Section 16. Effective date. This act is effective July 1, 1985.

> > -End-

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HOUSE BILL NO. 500
INTRODUCED BY BARDANOUVE
BY REQUEST OF THE OFFICE OF
BUDGET AND PROGRAM PLANNING

A BILL FOR AN ACT ENTITLED: "THE GENERAL APPROPRIATIONS ACT OF 1985 FOR THE APPROPRIATION OF MONEY TO VARIOUS STATE AGENCIES FOR THE BIENNIUM ENDING JUNE 30, 1987; AND PROVIDING AN EFFECTIVE DATE."

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

(Refer to Introduced Bill)

Strike everything after the enacting clause and insert:

12 Section 1. Title. This act may be cited as the "General Appropriations Act of 1985".

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

- (1) "Agency" means each state office, department, division, board, commission, council, committee, institution, university unit, or other entity or instrumentality of the executive branch, office of the judicial branch, or office of the legislative branch of state government.
- (2) "Approving authority" means the Governor or his designated representative for executive branch agencies; the Chief Justice of the Supreme Court for judicial branch agencies; appropriate legislative committees for legislative branch agencies; or the Board of Regents or its designated representative for the university system.
- (3) "University system unit" means the board of regents, office of the Commissioner of Higher Education, University of Montana at Missoula, Montana State University at Bozeman, Montana College of Mineral Science and Technology at Butte, Eastern Montana College at Billings, Northern Montana College at Havre, Western Montana College at Dillon, the Agricultural Experiment Station with central offices at Bozeman, the Cooperative Extension Service with central offices at Bozeman, the Forestry and Conservation Experiment Station with central offices at Missoula, or the Bureau of Mines and Geology with central offices at Butte.



Section 3. Other funds to offset general fund. The approving authority shall decrease the general fund appropriation of the agency by the amount of funds received from other sources in excess of the appropriation provided in this act unless such action is expressly contrary to state or federal law, rule, or contract or the approving authority certifies that the services to be funded by the additional funds are significantly different from those for which the agency has received a general fund appropriation.

Section 4. Expenditure limit. Expenditures may not exceed appropriations.

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Section 5. Budget requests. Sufficient funds are appropriated in this act to enable each agency to submit its 1989 biennial budget request to the Budget Director and the Legislative Fiscal Analyst pursuant to the time schedule established in section 17-7-112(1), MCA. If any agency fails to submit its final, complete budget request by the deadlines established in section 17-7-112(1), MCA, the expenditure authority granted in this act must be reduced or rescinded by the Budget Director unless the agency director certifies that an emergency situation has precluded a timely budget presentation and the Budget Director approves an extension not to exceed 30 days. EMPLOYEES ADDED THROUGH THE APPROPRIATION OF FEDERAL OR STATE SPECIAL REVENUES OR PROPRIETARY FUNDS IN THIS ACT SHALL NOT BE INCLUDED IN THE CURRENT LEVEL BUDGET PRESENTED TO THE 1987 LEGISLATURE IF THEIR CONTINUANCE REQUIRES GENERAL FUND SUPPORT.

Section 6. Detailed budget information. Within 2 days after submission of the preliminary executive budget to the Legislative Fiscal Analyst, the Budget Director shall give the Legislative Fiscal Analyst, the Governor's preliminary expenditure recommendations by object of expenditure to the second level of detail and by funding source detailed by accounting entity. Within 1 day after the Legislative Finance Committee presents, the budget analysis to the 50th Legislature, the Budget Director and the Legislative Fiscal Analyst shall mutually exchange expenditure recommendations by object of expenditure to the second level of detail and by funding sources detailed by accounting entity. This final information must be filled in the respective offices and available to members of the Legislature and the general public.

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

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allocates its appropriations to the second expenditure level in the state accounting system, separate operation plans need not be submitted to the approving authority.

Section 8. Program transfers. The approving authority may approve agency requests for program transfers, within each fiscal year, not to exceed 5% of the total agency budget nor to increase A PROGRAM MORE THAN 25% or decrease a program more than 10% unless such a transfer is specifically prohibited by this act or by statute. A request for a transfer accompanied by a justification explaining the reason for the transfer must be submitted by the requesting agency to the approving authority and the Legislative Fiscal Analyst. Upon approval of the transfer, the approving authority shall inform the fiscal analyst of the approved transfer and the justification for the transfer.

Section 9. Reduction of appropriation. In the event of a shortfall in revenue, the Governor may reduce any or all appropriations. No appropriation may be reduced by more than 15%. The following appropriations may not be reduced:

- (1) payment of interest and retirement of state debt;
- (2) the legislative branch;
- (3) the judicial branch:

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- (4) school foundation program; or
- (5) salaries of elected officials during their terms of office.

Section 10. Access to records of contracting entities. (1) Unless a contract to provide a service to members of the public on behalf of the state, either written or oral, made with a nonstate entity complies with subsection (2), no money appropriated by this act may be expended for such contract.

- (2) Every contract described in subsection (1) must contain a provision to allow access, for legislative audit and fiscal analysis, to the records of the contracting nonstate entity sufficient to determine whether the parties to the contract have complied with the terms of the contract. Such an audit and fiscal analysis requires access to records necessary to carry out the legislative audit and analysis functions set out in Title 5, chapters 12 and 13.
- (3) The state may unilaterally terminate any contract upon refusal by the contracting nonstate entity to allow access to its records necessary to carry out such a legislative audit or analysis.
- 25 Section 11. Coal tax trust income. Interest income from the coal tax constitutional trust fund established under

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- Article IX, section 5, of the Montana Constitution is hereby appropriated to the general fund for use during the biennium ending June 30, 1987.
- Section 12. Severability. If any section, subsection, sentence, clause, or phrase of this act is for any reason held unconstitutional, such decision does not affect the validity of the remaining portions of this act.
- Section 13. Audit costs. Amounts appropriated for audits may be transferred between fiscal years. AGENCIES SHALL

  RESERVE ENOUGH CASH IN EACH FUND TO PAY FOR AUDIT COSTS AND SHALL TO THE MAXIMUM EXTENT ALLOWABLE UNDER FEDERAL

  REGULATIONS CHARGE AUDIT COSTS TO FEDERAL FUNDS. THE LEGISLATIVE FISCAL ANALYST SHALL ADJUST THE LINE ITEM AUDIT

  APPROPRIATION IN ORDER TO MAXIMIZE NONGENERAL FUND REIMBURSEMENT FOR AUDIT COSTS BEFORE THE BILL IS TRANSMITTED TO THE

  SENATE.
- Section 14. Totals not appropriations. The totals shown in this act are for informational purposes only and are not appropriations.
  - SECTION 15. EXPENDITURES TO BE RESTRAINED. STATE AGENCIES SHALL RESTRAIN YEAR-END EXPENDITURES TO THOSE PRUDENT AND NECESSARY TO PROVIDE AUTHORIZED SERVICES. THEY SHALL NOT MAKE EXPENDITURES WHICH WOULD BE CONSIDERED TRIVIAL BY REASONABLE PEOPLE. THE OFFICE OF BUDGET AND PROGRAM PLANNING SHALL MONITOR YEAR-END EXPENDITURES AND DISCOURAGE QUESTIONABLE EXPENDITURES, INCLUDING THE PURCHASING OF DECORATIVE OFFICE ACCESSORIES, EXCESS SUPPLIES, OR EQUIPMENT NOT CONSIDERED IN THE APPROPRIATION AUTHORIZED IN HOUSE BILL 447 OF THE 48TH LEGISLATURE OR THIS ACT. A REPORT SHALL BE MADE TO THE LEGISLATIVE FINANCE COMMITTEE.
- 18 Section 16. Appropriations. The following money is appropriated for the respective fiscal years:
- 19 A. GENERAL GOVERNMENT AND HIGHWAYS

20	Fiscal 1986				Fiscal 1987				
21		State	Federal			State	Federal		
22	General	Special	Special		General	Special	Special		
23	Fund	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	Total	

- 24 LEGISLATIVE AUDITOR
- 25 1. Operations

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HB 500

1		Fis	cal 1986			<u>Fisca</u>	1 1987		
2	·	State	Federal			State	Federal	•	
3	General	Special	Special		General	Special	Special		
4	Fund	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue	Proprietary	Total
5	+-298-268	827-252		2,+25,520	1,270,324	868,339			2,+88,668
6	1,069,503	901,002		1,970,505	1,041,559	942,089			1,983,648
7	2. Legislative F	Request Tra	vel						
8	5,000			5,000	5,000				5,000
9	3. Telephone Cos	sts							
10	2,432			2,432				*	
11	<b></b>		<b></b>						<b></b>
12	Total								
13	+,905,700	827,252		2-192-952	1,275,924	868,339			2,149,669
14	1,076,935	901,002		1,977,937	1,046,559	942,089			1,988,648
15	Item 2 is fo	or travel r	elating to legislative	requests.					
16	Item 3 is a	biennial a	ppropriation to move te	lephones if	the capitol	is renovated.		•	
17	LEGISLATIVE FISCA	AL ANALYST							
18	1. Operations								
19	694,999			694,999	749,603				749,603
20	2. Data Process	ing							•
21	56,433			56,433					
22	<ol><li>Consultants</li></ol>	5							
23	20,000			20,000					
24							· <b></b>		
25	Total								

1			Fisc	al 1986			Fisc	al 1987		
2			State	Federal			State	Federal		
3		General	Special	Special		General	Special	Special		
4		Fund	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue	Proprietary	Total
5		771,432			771,432	749,603				749,603
6		Items 2 and	3 are bienn	iial appropriations.						
7	LEG	ISLATIVE COUN	CIL							
8	1.	Operations								
9		1,673,172			1,673,172	2,159,072				2,159,072
10	2.	Montana Code	Annotated							
1 1			969,000		969,000					
12	З.	NCSL Dues		•						
13		32,500			32,500	40,088				40,088
14	4.	CSG Dues								
15		31,556			31,556	33,614				33,614
16	5.	NCSL Trave!								
17		<b>49</b> ,608			49,080					
18		35,000			35,000					
19	6.	CSG Travel								
20		39-280			39,200					
21		25,200			25,200					
22	7.	Interim Stud	ies							
23		49,000			49,000					
24	8.	Forestry Tas	k Force							
25		9,800			9,800					

1			Fis	al 1986				Fis	cal 1987		
2			State	Federal			•	State	Federal		
3		General	Special	Special			General	Special	Special		
4		Fund	Revenue	Revenue	Proprietary	Total	<u>Fund</u>	Revenue	Revenue	Proprietary	Total
5	9.	Revenue Over	rsight Commi	ttee							
6		19,700				19,700					
7	10.	Administrati	ve Code Com	nittee							
8		<del>19,786</del>				197788		a1			
9		14,700				14,700					
10	11.	Capitol Buil	ding and Pla	anning							
11		4,900				4,900					
12	12.	Five-State E	Biennial Con	ference							
13		8,800				8,800					
14	13.	Water Task f	orce								
15		3,920				3,920					
16	14.	Livestock Ta	ask Force								
17		. 4,312				4,312					
18	15.	Legislative	Management	Consultant							
19		1,960				1,960					
20	16.	Coal Tax Sub	committee								
21			12,000			12,000					
22	-										
23		Total									
24		1-947-520	981,000			2,928,528	2,232,774				2,232,774
25		1,914,520				2,895,520					

1		Fisc	al 1986	Fiscal 1987				
2		State	Federal			State	Federal	
3	General	Special	Special		General	Special	Special	÷
4	Fund	Revenue	Revenue Proprietary	Total	<u>Fund</u>	Revenue	Revenue Proprietary	Total
5	Items 2 and	5 through 1	6 are biennial appropri	iations.				
6 .	CONSUMER COUNSEL							
7	1. Operations							
8		781,776		781,776		797,570		797,570
9	2. Contract Ser	vices						
10		<del>100,</del> 866		+00 <del>,0</del> 00		<del>18</del> 8-888	•	100,000
1.1		75,000		75,000		75,000		75,000
12			·					
13	Total				,			
14		881,776		881,776		897,578		897,570
15		856,776		856,776		872,570		872,570
16	Item 2 is f	or expert wi	itness fees for unantic	ipated cases	s.			
17	ENVIRONMENTAL QU	ALITY COUNCI	ιL					
18	1. Operations							
19	235,443			235,443	235-696			235,696
20	232,086			232,086	232,327			232,327
21	JUDICIARY							
22	1. Supreme Cour	t Operations	<b>3</b>					
23	a. Operatio	ns						
24	1,392,432			1,392,432	+-384-963			1,384,963
25	1-294-898			1,294,898	1,284,078			1,284,878

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1	1 Fiscal 1986						Fiscal 1987			
2			State	Federal			State	Federal		
3		General	Special	Special		General	Special	Special		
4		Fund	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	<u>Total</u>	
5		1,287,830			1,287,830	1,277,018			1,277,018	
6		b. Audit								
7		†9 <sub>7</sub> 750			+9-750					
8		11,963			11,963					
9	2.	Boards and Co	ommissions							
10		202,477			202,477	207,923			207,923	
11	З.	Law Library								
12		485,435	58,861		544,296	490,261	58,861		549,122	
13		A. AUDIT								
14			<u>171</u>		<u>171</u>					
15	4.	District Cour	t Operations	5						
16		2,158,880			2,158,880	2,172,575			2,172,575	
17	5.	Water Courts								
18			556,746		556,746		572,748		572,748	
19		A. AUDIT								
20			1,616		1,616					
21	-		<b></b>	·						
22		Total								
23		4-252-974	6457607		4-868-581	4-255-722	631,609		4-887-991	
24		4,146,585	617,394		4,763,979	4,147,777			4,779,386	
25	GOV	ERNOR'S OFFICE								

1			Fisc	al 1986				Fisc	al 1987	
2			State	Federal				State	Federal	
3		General	Special	Special			General	Special	Special	
4		Fund	Revenue	Revenue Pr	oprietary	Total	Fund	Revenue	Revenue Proprietary	Total
5	1.	Office of Bu	dget & Progr	am Planning						
6		a. Operatio	ins							
7		653,698				653,698	695,324			695,324
8		b. Audit								
9		7,000				7,000	7,000			7,000
10		C. STATEWIE	DE AUDIT							
11					73,750	73,750			<u>73,750</u>	73,750
12	2.	Executive Of	fice Program	1						
13		a. Operatio	ins							
14		89 <del>1,771</del>		317,500		1-209-27+	986,895		317,502	+-223-597
15		886,026				1,203,526	900,350			1,217,852
16		b. Audit								
17		+5,750				15,750				
18		14,077		1,673						
19	З.	Board of Vis	itors							
20		127,455				127,455	128,585			128,585
21	4.	Air Transpor	tation							
22		94,409				94,409	108,635			108,635
23	5.	Mansion Main	tenance							
24		60,091				60,091	60,589			60,589
25	6.	Pacific Nort	hwest Electr	ic Power						

1		Fiscal 1986			Fisc	al 1987		
2	State	e Federal			State	Federal		
3	General Specia	al Special		General	Special	Special		
4	Fund Revenu	e Revenue Proprietary	<u>Total</u>	Fund	Revenue	Revenue P	roprietary	Total
5	& Conservation Pla	anning Council						
6		441,739	441-739			463,750		463,75 <del>0</del>
7		403,633	403,633			425,611		425,611
8	7. Citizens' Advocate (	Office						
9	47,436		47,436	50,029				50,029
10	8. Lieutenant Governor							
1.1	232,602		232,602	236,657				236,657
12	9:Coat-Frust-Advisory	-Councit						
13	20,000		20,600					
14	109. Flathead							
15	39,690		39,690					
16	11 <u>10</u> , Coordinator of Ag	ing						
17	39,256		39,256	39,270				39,270
18	***************************************							
19	Total							
20	2,229,158	759 <sub>7</sub> 239	2,988,397	2-232-184		781,252		3-013-436
21	2,201,740	722,806 73,750	2,998,296	2,226,439		743,113	73,750	3,043,302
22	ITEM 1C SHOWN IN T	HE PROPRIETARY FUND COLUMN	IS APPROPRIA	ATED EACH YEA	R OF THE BIEN	NIUM FROM N	ONGENERAL F	UND SOURCES
23	WHICH THE OFFICE OF	BUDGET AND PROGRAM PLAN	INING SHALL	DISTRIBUTE,	FOR THE SOLE	PURPOSE OF	PAYING THE	LEGISLATIVE
24	AUDITOR'S CHARGES FOR TH	HE STATEWIDE AUDIT, TO THOS	SE AGENCIES	WHO DERIVE A	BENEFIT FROM	THE STATEWI	DE AUDIT.	
25	The-\$20,880-approp	riation-in-item-9-may-be-us	sed-daring-ti	ne-bienniam-t	o-fund-a-Coat	-∓rust∾Advi	sory-Counci	+created

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1	Fiscal 1986			Fisc	al 1987	
2	State Federal			State	Federal	
3	General Special Special		General	Special	Special	
4	Fund Revenue Revenue Proprietar	<u>Y Total</u>	fund	Revenue	Revenue Proprietary	Total
5	inaccordancewithsection-2-15-122;-M6A;-to-	study-and-repor	t-prior-to-t	he-next-Eegi	stature-on-ways-in-which	h-the-coat
6	tax-trust-fund-can-best-be-invested-to-benefit-p	present-and-foto	re-generatio	ns-of-Montan	ans,-andthedevelopm	entofa
7	process-and-criteria-for-evaluating-proposals-to	rexpend-or-pled	ge-portions-	of-the-coal-	tax-trost-fond:	
8	If three FTEs are authorized for the Clar	rk Fork River pr	oject, they	will be rest	ricted to that project	and cannot
9	be transferred to any other program within the G	Governor's Offic	е.			
10	SECRETARY OF STATE					
11	1. Records Management					•
12	a. Operations					
13	916,511	9+6-5++	877-241			877,241
14	910,044	910,044	<u>878,583</u>			878,503
15	904,444	904,444	868,707			868,707
16	b. Audit					
17	7,500	7,500				
18	C. EQUIPMENT					
19	2,000	2,000				
20	2. Administrative Code					
21	a. Operations					
22	51,600 159,504	211,104	51,600	161,690		213,290
23	b. Audit					
24	2,500	2,500				
25				<b></b>		

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1		Fisc	cal 1986			Fisc	cal 1987		
2		State	Federal			State	Federal		
3	General	Special	Special		General	Special	Special.		
4	Fund	Revenue	Revenue Proprietary	<u>Total</u>	Fund	Revenue	Revenue	Proprietary	<u>Total</u>
5	Total								·
6	975,611	162,004		+;+37;6+5	928-84+	161,690			<del>1,</del> 898,531
7	965,544			1,127,548	920,307				1,081,997
8	ITEM 1C IS	A BIENNIAL	APPROPRIATION.						
9	If HB 893 p	asses, the	general fund transfer o	f \$51,600 in	the administ	trative code	program i	s reduced	to \$36,600
10	each year of the	biennium.							
1 1	COMMISSIONER OF	POLITICAL PR	RACTICES						
12	1. Administrati	on							
13	143,476	1,284		144,760	139,769	1,000			140,769
14	2. Audit								
15	1,680			1,680					
16						• • • • • • • • • • • • • • • • • • •	<del></del>		
17	Total								
18	145,156	1,284		146,440	139,769	1,000			140,769
19	STATE AUDITOR								
20	1. Investment D	ivision							
21	<del>2</del> 55 <del>,</del> 3 <b>4</b> 5			255,345	255 <u>-</u> 997			•	255,997
22 .	233,617			233,617	234,272				234,272
23	A. AUDIT								
24	3,696			3,696					
25	2. Management a	nd Control F	Program						

1			Fisc	al 1986		Fiscal 1987						
2			State	Federal			State	Federal				
3		General	Special	Special		General	Special	Special				
4		Fund	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	Total			
5		a. Operatio	ons									
6 .		349,070			349,070	353,314			353,314			
7		b. Audit										
8		6,300		•	6,300							
9	3.	Central Payı	roll Division									
10		a. Operatio	ons									
1 1		412,072	305,000		717,072	413,893	305,000		718,893			
12		b. Audit										
13		<del>14</del> 7788			14,700							
14		12,789	1,911									
15	4.	Administrat	ive Support									
16		a. Operatio	ons									
17		389,55+			389,551	489,036		•	40 <del>9</del> ,036			
18		326,511			326,511	334,095			334,095			
19		b. Audit										
20		†6;800			†6 <del>,</del> 800							
21		3,864			3,864							
22	5.	Insurance De	epartment				•					
23		a. Operatio	ons									
24		639,238			639,238	641,531			641,531			
25		B. AUDIT										

1		<u>F -</u>	scal 1986		Fiscal 1987					
2		State	Federal			State	Federal			
3	General	Special	Special		General	Special	Special			
4	Fund	Revenue	Revenue Propri	ietary <u>Total</u>	Fund	Revenue	Revenue Proprietary	Total		
5	9,240			9,240	<u>)</u>					
6	****** *** ***					. <b></b>				
7	Total									
8	2,003,076	305,000		2,388,676	2,073,771	305,000		2,378,771		
9	1,996,397	306,911		2,303,308	1,977,105			2,282,105		
10	In the event	нв 634 г	passes, item 1 wou	ld be funded with	state special	revenue funds.				
11	In the event	нв 759 г	passes, item 5 wou	ld be funded with	state special	revenue funds.				
12	DEPARTMENT OF JUST	TICE								
13	1. Legal Service:	s								
14	a. Operations	s								
15	789,736	20,356		810,092	785,461	20,242		805,703		
16	b. Case-Rela	ted Trave	e 1							
17	10,000			10,000	10,000			10,000		
18	2. County Prosect	utor Serv	/ices							
19	128,754			128,754	130,954			130,954		
20	3. Agency Legal	Services								
21			445	5,837 445,839	,		444-177	444-177		
22			43	1,375 431,375	<u>5</u>		430,508	430,508		
23	4. Motor Vehicle	Adminis	ration							
24		184-118		+84-++6	)	1827816		102-016		
25		102,155		102,155	<u> </u>	102,690		102,690		

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1			Fisc	cal 1986		Fiscal 1987					
2			State	Federal			State	Federal			
3		General	Spectal	Special		General	Special	Special			
4		Fund	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Propriétary	Total		
5	5.	Driver Lice	ensing Program	n							
6		1-830-374	244,629	20,000	2,095,003	1,834,051	245,791		2-079-842		
7		1,823,692			2,088,321	1,826,369			2,072,160		
8	.6.	Highway Pat	rol								
9		A. OPERATI	ONS								
10		2,919,511	6765+73+8	97 <del>,4</del> 9 <del>3</del>	9-668-262	3,032,747	6,270,787	127,056	9-438-598		
11			6,261,568	143,440	9,324,519			173,063	9,476,597		
12		B. HIGHBAN	D RADIO								
13			389,750		389,750						
14	7.	Vehicle Reg	gistration								
15			1,942,639		1,942,639		1,942,879		1,942,879		
16	8.	Law Enforce	ement Services	Administration							
17		80,950			80,950	72,798			72,798		
18	9.	County Atto	rney Payroll								
19		801,948			801,948	832,336			832,336		
20	10.	Law Enforce	ment Telecomm	nunications Program							
21			85+,259		85+,259		986,988		988-988		
22			629,971		629,971		666,169		666,169		
23	11.	Law Enforce	ment Academy								
24			583,610		583,610		592,592		592,592		
25	12.	Fire Marsha	i Ì								

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1		Fis	al 1986			Fiscal 1987					
2		State	Federal				State	Federal			
3	General	Special	Special			General	Special	Special			
4	Fund	Revenue	Revenue Prop	rietary	Total	Fund	Revenue	Revenue Proprietary	Total		
5	343,353				343,353	331,478			331,478		
6	13. Identificat	ion Program									
7	244,444				244,444	242,698			242,698		
8	14. Criminal Inv	vestigators									
9	152,748		69,231		221,979	154,123		70,292	224,415		
10	a. Case-Re	lated Travel									
1.1	10,000				10,000	10,000			10,000		
12	15. Central Serv	vices									
13	a. Operatio	ons									
14	350,040	25,000			375,040	352,376	25,000		377,376		
15	b. Audit										
16	†6 <del>,</del> 063	13,684	•		29,747						
. 7	11,899	14,576	2,677	<u>595</u>							
18	16. Criminal Inv	vestigation,	Coal Board								
19.			249,425		249,425			244,845	244-845		
20			140,180		140,180			140,180	140,180		
21	17. Indian Lega	l Jurisdicti	on								
22	69,080				69,080	69,476			69,476		
23	a. Legal F	ees						•			
24	400,000				400,000						
25	18. Data Proces	sing Program									

1		Fis	cal 1986				Fis	scal 1987		
2		State	Federal				State	Federal		
3	General	Special	Special			General	Special	Special		
4	Fund	Revenue	Revenue	Proprietary	Total	Fund	Revenue	Revenue	Proprietary	<u>Total</u>
5	312,337				312,337	315,881				315,881
6	19. Extradition	n and Transfe	r of Prison	ers						
7	162,615				162,615	166,797				166,797
8	20. Forensic Sc	cience Divisi	on							
9		694,189	_		694-183		677,688			677,688
10		691,683	-		691-683		•			
11		661,047			661,047		647,571			647,571
12	***************************************							<del>-</del> -		
13	Total								**	
14	8,621,953	1+,130,796	430,889	445-037	20,627,875	8-341-176	10,866,623	442-193	444-177	20,094,169
15	<u>B,611,107</u>	10,875,301	375,528	431,970	20,293,906	8,333,494	10,513,721	383,535	430,508	19,661,258
16	Items 1b,	9, and 14a a	re line ite	m appropria	tions.					
17 .	item ITEMS	6B AND 17a	is-a ARE bi	ennia) appr	opriation API	PROPRIATIONS				
18	The rate o	charged by ag	ency legal	services (i	tem 3) may no	ot exceed \$4	6.00 per hou	r.		
19	THE 4.0 F	TE HIGHWAY PA	TROL OFFICE	RS ADDED FO	R THE 55 MILE	E PER HOUR E	NEORCEMENT S	QUAD WILL NO	OT CARRY OVE	R AS CURRENT
20	LEVEL INTO THE	1989 BIENNIU	<u>M.</u>							
21	HIGHWAY TRAFFIC	C SAFETY								
22	1. Operations	`								
23		71,466	+-486-9+6		1,558,382		70,691	1,480,936		1,551,627
24		70,247	1,485,698		1,555,945					
25	A. AUDIT									

1		Fis	scal 1986			Fiscal 1987					
2		State	Federal				State	Federal			
3	General	Special	Special			General	Special	Special			
4	Fund	Revenue	Revenue F	roprietary	<u>Total</u>	Fund	Revenue	Revenue	Proprietary	Total	
5		1,219	1,218		2,437						
6											
7	Total										
8		71,466	1,486,916		1,558,382		70,691	1,480,936		1,551,627	
9	BOARD OF CRIME CO	ONTROL	•								
10	1. Operations										
11,	492,158		82,500		574,658	4867884		82,500		568,584	
12.	435,728		80,929		516,657	437,496				<u>519,996</u>	
13	A. AUDIT				·						
14	8,245		<u>1,571</u>		9,816						
15											
16	Total										
17	492,158		82,500		574,658	486-084		82,500		568,584	
18	443,973				526,473	437,496				519,996	
19	DEPARTMENT OF REV	VENUE									
20	1. Director's Of	ffice									
21	a. Operation	ns			•						
22	265,340	83,941		2,836	352,117	266,125	86,856		2,836	355,817	
23	b. Audit									,	
24	70,000	5,000		24,750	99,750						
25	eLegat-Fe	23									

1			Fis	cal 1986				<u>Fis</u>	cal 1987		
2			State	Federal				State	Federal		
3		General	Speciæl	Special			General	Special	Special		
4		Fund	Revenue	Revenue	Proprietary	Total	Fund	Revenue	Revenue	Proprietary	Total
5		35 <b>-</b> 688			,	35,000					
6	2.	Central Serv	ices								
7 .		870,973		5,000		875,973	874,210		5,000		879,210
8	3.	Research and	Informatio	n Division							
9		977,495			3257832	1,303,327	979,168			326,387	1,385,547
10		957,533			319,178	1,276,711	959,198			319,733	1,278,931
11	4.	Legal and In	vestigation	Program							
12		813,442		1,429,378	337,212	2,580,032	799,103		1,397,529	328,870	2,525,502
13	5.	Income Tax D	ivision								
14		2,785,839	6,426			2,792,265	2,837,958	6,844			2,844,802
15	6.	Natural Reso	urces and C	orporation	Tax						
16		1,244,509	56,588	138,122		1,439,219	1,262,559	55,236	136,224		1,454,019
17	7.	Miscellaneous	s Tax								
18		470,459	128,862			5997321	452,464	129,478			581-942
19			68,384			538,843		71,000			523,464
20	8.	Motor Fuel D	ivision								
21			713,013			713,013		695,232			695,232
22	9.	Property Asse	ssment Divi	sion					-		
23		11,115,443				11,115,443	10,395,236				10,395,236
24		a. Equipmen	t .								
25		33,670				33,670					

1	·		Fiscal 1987							
2		State	Federal				State	Federal		
3	Genera:	Special	Special			General	Special	Special		
4	Fund	Revenue	Revenue Pr	oprietary	Total	Fund	Revenue	Revenue P	roprietary	Total
5	b. Airline l	itigation								
6	120,000				120,000					
7						<b></b>				
8	Total									
9	1878827178	999,838	1,572,500	698,638	22,059,+30	17,866,815	979,646	1,538,753	658-698	21,837,387
10	18,747,208	933,352		683,976	21,937,036	17,846,853	915,168		651,439	20,952,213
11	items-ic-and	d-9a-are <u>IT</u>	EM 9A IS A bi	ennial <b>ap</b>	propriations	APPROPRIATION	<u>l</u> . Item †θb	<u>98</u> is a bie	nnial appro	priation to
12	deal with lega	l issues	arising unde	er federa	1 nondiscri	minatory taxa	ation acts	such as the	Tax Equity	and Fiscal
13	Responsibility Ad	ct, the Rai	Iroad Revital	ization a	nd Regulator	y Reform Act,	and any sub	sequent fede	ral legisl	ation that
14	directs the star	te to take	a nondiscrimi	natory po	sture in the	taxation of e	entities doi	ng business	within the	state. This
15	appropriation may	y be used o	nly for attor	ney fees,	expert with	esses, and ext	raordinary (	expenses as	sociated s	colely with
16	resolving dispute	es related	to such legal	issues.						

Liquor Division proprietary funds necessary to maintain adequate inventories of liquor and wine and to operate the state liquor operation are appropriated. During the 1987 biennium, the division shall attempt to return at least 13 percent of net sales. Net sales are gross sales less discounts and all taxes collected. The division shall limit operational expenses of the liquor merchandising system to not more than 15 percent of net sales. Operational expenses may not include product costs, freight charges, or expenses allocable to other divisions or licensing bureau expenses.

The division retains full authority to determine store operating hours and the number and location of stores and employees. Nonprofitable or marginally profitable state stores shall be closed or converted to agency stores in an orderly manner. Agency stores shall be closed if the division considers them marginally profitable and other state stores or agencies are located within a reasonable distance.

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1		Fisc	al 1986		Fiscal 1987				
2		State	Federa!			State	Federal		
3	General	Special	Special		General	Special	Special		
4	Fund	Revenue	Revenue Propriet	ary Total	Fund	Revenue	Revenue Proprietary	Total	
5	THE APPROP	RIATION FOR	ITEM 4 INCLUDE	S 13 FTE SU	PPORT STAFF AD	DED TO THE CI	HILD SUPPORT BUREAU. T	HE AGENCY IS	
6	PROHIBITED FROM	INCLUDING TH	ESE 13 FTE IN ITS	CURRENT LEVEL	BUDGET REQUEST	PRESENTED TO	THE 1987 LEGISLATURE	<u>.</u>	
7	THE APPROPR	IATION FOR I	TEM 5 INCLUDES 19	FTE ADDED TO T	HE INCOME TAX	DIVISION. TH	ESE FTE INCLUDE 4.5	FTE SYSTEMS	
8	DEVELOPMENT POS	ITIONS, 6.0	FTE AUDIT STAFF, A	ND 8.5 FTE COL	LECTION STAFF.	THE AGENCY	IS PROHIBITED FROM INC	LUDING THESE	
9	19 FTE IN ITS CU	RRENT LEVEL	BUDGET REQUEST PRE	SENTED TO THE	1987 LEGISLATU	RE.			
10	THE APPROPR	IATION FOR I	TEM 6 INCLUDES 2 F	TE ADDED TO TH	E NATURAL RESO	URCES AND COL	RPORATION TAX DIVISION	. THESE FTE	
11	INCLUDE A 1 FTE	NATURAL RESO	URCES TAX AUDITOR	AND A 1 FTE CO	RPORATE TAX AU	DITOR, THE A	GENCY IS PROHIBITED FR	OM INCLUDING	
12	THESE 2 FTE IN I	TS CURRENT L	EVEL BUDGET REQUES	T PRESENTED TO	THE 1987 LEGI	SLATURE.			
13	DEPARTMENT OF AD	MINISTRATION							
14	1. Central Admi	nistration							
15	a. Operatio	ns		•					
16	12,378,052		8,8	51 12,386,903	12,442,304		8,854	12,451,158	
17	2. Accounting								
18	a. Operatio	ns							
19	832,156			832,156	844,917			844,917	
20	b. Audit								
21	10,500			10,500					
22	3. Architecture	& Engineeri	ng	•					
23	a. Operatio	ns							
24		523,564	528,8	64 1,052,428		530,777	530,777	1,061,554	
25	b. Audit								

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1			Fisc	al 1986		Fiscal 1987					
2			State	Federal			State	Federal			
3		Genera1	Special	Special		General	Special	Special			
4		Fund	Revenue	Revenue Proprietary	<u>Total</u>	<u>Fund</u>	Revenue	Revenue	Proprietary	<u>Total</u>	
5			5,300		5,300						
6	4.	General Serv	vices					•			
7		a. Operation	ons								
8		566,044		2,571,858	3,137,902	574,118			2,713,421	3,287,539	
9		b. Audit									
10				6,500	6,500						
11	5.	Purchasing									
12		513,037			513,037	515,498				515,498	
13	6.	Property and	d Supply								
14				562,444	562,444				592,641	592,641	
15		a. Audit									
16				6,300	6,300						
17		b. Cost of	Goods Sold								
18				3,000,000	3,000,000				3,000,000	3,000,000	
19	7.	Building Cod	des Division								
20			1,025,369		1,025,369		882,413			882,413	
21		a. Audit									
22			3,000		3,000						
23	8.	Mail & Manag	gement								
24				226,868	226,868				232,411	232,411	
25		a. Audit									

1		Fis	cal 1986		Fiscal 1987				
2		State	Federal			State	Fèderal		
3	General	Special	Special		General	Special	Special		
4	Fund	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	Total	
5		•	1,000	1,000					
6	b. Communic	ations					·		
7			754,338	754,338			861,494	861,494	
8	9. Investments								
9	a. Operatio	ns							
10			755,254	755,254			756,011	756,011	
11	b. Audit								
12			29,500	29,500			29,500	29,500	
13	c. Rent								
14			38,680	38,680			35,691	35,691	
15	10. Communicatio	ns							
16			7,639,522	7,639,522			8,015,209	8,015,209	
17	a. Audit								
18			3,000	3,000					
19	b. Contract	Services							
20			200,000	200,000					
21	11. Personnel								
22	891,911			891,911	907,162			907,162	
23	12. Group Benefi	ts							
24	32,000		184,649	216,649	35, 145		186,967	222,112	
25	a. Audit								

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1	Fisca	al 1986	Fiscal 1987					
2	State	Federal			State	Federal		
3	General Special	Special		General	Special	Special		
4	Fund Revenue	Revenue Proprietary	<u>Total</u>	Fund	Revenue	Revenue Proprietary	<u>Total</u>	
5		25,300	25,300			25,100	25,100	
6	13. Training							
7	6+,875	69,885	131,680	62,517		<del>70,497</del>	133,014	
8	30,812	100,868		31,259		<u>101,755</u>		
9	a. Audit							
10	250	250	500					
11	14. State Insurance							
12		1,863,614	1,863,614			1,993,091	1,993,091	
13	a. Audit				•			
14		3,000	3,000					
15	15. Passenger Tramway Safety							
16	19,209		19,209	19,753			19,753	
17	16. Workers' Compensation							
18	333,771		333,771		324,789		324,789	
19	a. Audit				•			
20	1,000		1,000					
21	b. Veterans' Preference							
22	9,000		9,000		9,000		9,000	
23	c. Meeting Rooms							
24	12,000		12,000		12,000		12,000	
25	17. Publications and Graphics	5						

1	Fiscal 1986				Fisc	al 1987	
2	State Federa	1			State	Federal	
3	General Special Specia	1		General	Special	Special	
4	<u>Fund</u> <u>Revenue</u> <u>Revenu</u>	e <u>Proprietary</u>	Total	Fund	Revenue	Revenue Proprietary	Total
5		<del>1,728,468</del>	1,720,460			1,887,151	1,887,151
6		1,705,460	1,705,460				
7	a. Audit						
8		5,400	5,400				
9	b. Equipment				•		
10		150,000	150,000	·		150,000	150,000
11	c. Private Vendors Pass Through				,		
12		2,097,720	2,097,720			2,097,786	2,097,786
13	18. Information Services Division						
14		7-419-572	7-419-572			7-494-7+3	7-494-7+9
15	•	7,397,572	7,397,572			7,472,713	7,472,713
16	a. Audit						
17		27,700	27,700				
18	19. State Tax Appeal Board						
19	a. Operations						
20	295,584		295,584	295,491			295,491
21	b. Contracted Services						
22	30,000		30,000				
23	20. Treasury Central Services						
24	400,524	27,498	428,022	398,882		27,619	426,501
25	a. Audit						

1		Fisc	al 1986		Fiscal 1987				
2		State	Federal			State	Federal .		
3	General	Special	Special		General	Special	Special		
4	Fund	Revenue	Revenue Proprietary	<u>Total</u>	Fund	Revenue	Revenue Proprietary	Total	
5	36,800			36,800					
6					_ <u></u>				
7	Total								
8	16,867,942	1,913,004	29-927-947	47,968,893	+6-095-787	1,758,979	38;788;933 48;	563 <u>-</u> 699	
9	16,036,879		29,922,010	47,871,893	16,064,529		30,718,191 48,	541,699	
10	The approp	riation in it	tem 3a in the Propriet:	ary column i	s appropriate	ed from the c	apital projects fund.		

13 Item 9c may be used only in the event the Investment Bureau moves from its existing facilities to more expensive

Item 10b is a biennial appropriation to hire consultants for a long-term telecommunications proposal.

Item 19b is a biennial appropriation for the "34 percent cases" and appeals resulting from property reappraisals,

The appropriation in item 4a in the Proprietary column includes \$55,356 in fiscal 1986 and \$58,801 in fiscal 1987

Item 17b is for the purchase of copier pool equipment.

from the capital projects fund.

11

14

15

16 17

20

21

23

24 25 facilities.

18 Item 17c is to be used only for hiring one FTE to monitor vendor contracts with the state and to pay all vendor 19 printing claims for the state.

Items 6b, 8b, 16b, and 16c are line item appropriations for each year of the biennium.

If SB 198 passes, item 15 funding in fiscal 1987 will be from the state special revenue fund.

In item 4, the department may charge a maximum of \$2.98 per square foot in fiscal 1986 and \$3.10 per square foot in fiscal 1987. At the end of fiscal 1987, the maximum cash the department may carry over is \$320,000. During the 1987 biennium if utility costs exceed the budgeted amounts, the department may submit a budget amendment to cover the increase in utility costs.

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1		Fisc	:al 1986		Fiscal 1987						
2		State	Federal			State	Federal				
3	General	Special	Special		General	Special	Special				
4	Fund	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Pro	prietary	Total		
5	Understandi	ng that ed	ducation of enforcement	personnel a	nd enforceme	ent will be a	in extremely i	mportant ne	ed in the		
6	success of an en	ergy code er	nforcement program and th	ne exact nee	ds will not	be known	until <b>afte</b> r	the admir	nistrative		
7	hearings proces	s for the er	nergy code adoption is co	ompleted, th	e necessary	funding may	be added by b	udget amend	dment. The		
8	budget amendment	will be for	the purposes of allowing	ng the depar	tment to red	ceive and exp	end federal f	unds made	available		
9	for educational	and enforce	ament purposes and the n	ecessary sup	ervisory sta	aff to admini	ster the same	. Should th	ne economy		
10	improve to the p	oint there i	is a need for more build	ing standard	inspectors	, a maximum	a of three	FTEs and	operating		
11	expanses and equ	ipment for t	the three FTEs may be add	ded by budge	t amendment	to the Build	ling Cades Div	ision.			
12	Contingent	upon passa	age of SB 242, administ	rative costs	of \$75,204	in fiscal 19	986 and \$60,72	1 in fisca	1 1987 аге		
13	added to the Bui	lding Codes	Division's (item 7) app	ropriation i	n the state	special reve	enue fund.				
14	The departm	ent may expe	and available self-insur	ance reserve	s and reven	ues to pay ar	ny deficit tha	it may be	incurréd		
15	for property or	liability in	isurance premiums due ani	d payable th	rough June :	30, 1987.					
16	INCLUDED I	N ITEM 18 1	IS \$99,840 IN FISCAL 198	6 AND \$104,8	32 IN FISCA	L 1987 FOR CO	NTRACT PROGRA	MMING. THE	AGENCY IS		
17	PROHIBITED FROM	INCLUDING TH	HESE COSTS IN ITS CURREN	T LEVEL BUDG	ET REQUEST	PRESENTED TO	THE 1987 LEGI	SLATURE.			
18	PUBLIC EMPLOYEES	' RETIREMENT	F DIVISION								
19	1. Operations										
20			8+3,289	813,289				792,616	792,616		
21			758,786	758,786				738,100	738,100		
22	2. Audit										
23			27,300	27,300							
24				<b>-</b>							
25	Total										

1		Fisc	al 1986				Fisc	al 1987		
2		State	Federal				State	Federal		
3	General	Special	Special			General	Special	Special		
4	Fund	Revenue	Revenue F	roprietary	Total	Fund	Revenue	Revenue	Proprietary	Total
5				848,589	840,589				792;616	792;616
6				786,086	786,086				738,100	738,100
7	The amount	s listed in	items 1 and	2 are approp	oriated from	the pension	trust fund.			
8	TEACHERS' RETIR	EMENT SYSTEM								
9	1. Operations									
10				441,759	441,759				406,819	406,819
1 1	2. Audit									
12				19,740	19,740					
13							-~	<b></b>		
14	Total									
15				461,499	461,499				406,819	406,819
16	The amount	s listed in	items 1 and	2 are approp	oriated from	the pension	trust fund.			
17	DEPARTMENT OF M	ILITARY AFFA	IRS							
18	1. Administrat	ion Program								
19	a. Operati	ons								
20	128,427		7,241		135,668	128,870		7,246		136,116
21	b. Audit									
22	4,200				4,200					
23	c. Utiliti	es								
24	24,650				24,650	25,619				25,619
25	2. Army Nation	al Guard								

1		Fisc	al 1986		Fiscal 1987						
2		State	Federal			State	Federal				
3	General	Special	Special		General	Special	Special				
4	Fund	Revenue	Revenue Proprie	tary Total	Fund	Revenue	Revenue P	roprietary	Total		
5	653,266		230,901	884,167	671,396		233,864		905,260		
6	a. Utilitie	es.									
7	239,178		159,452	398,630	249,120		166,079		415,199		
8	3. Air National	Guard									
9	41,201		625,597	666,798	41,762		628,184		669,946		
10	a. Utilitie	es									
1 1	60,819		243,278	304,097	65,448		261,7 <b>8</b> 9		327,237		
12	4. Veterans' Af	fairs									
13	470,851			470,851	466,674				466,674		
14	a. Audit										
15	4,200			4,200							
16								<b></b>			
17	Total										
18	1,626,792		1,266,469	2,893,261	1,648,889		1,297,162		2,946,051		
19	If utilitie	es expenditur	res exceed the amo	unts appropriated	l for utilitie	es, the depar	tment may a	sk for a su	pplemental		
20	appropriation.	If utilitie	es do not exceed	the amount antici	pated for ut	ilities, the	difference	may be used	for energy		
21	conservation mea	sures. The a	amounts in items 1	c, 2a, and 3a are	appropriated	d for utilit	ies.				
22	DISASTER AND EME	RGENCY SERVI	ICES								
23	1. Disaster Cod	ordination									
24	a. Operatio	oms									
25	220,594		267,249	487,843	222,867		252,524		475,391		

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1		Fiscal 1986			Fis	cal 1987		
2	State	e Federal			State	Federal		
3	General Specia	al Special		General	Special	Special		
4	<u>Fund</u> Revenu	<u>Revenue</u>	Proprietary Total	Fund	Revenue	Revenue	Proprietary	Total
5	b. Audit							
6	2,940	2,940	5,880					
7	2. Nuclear Civil Protec	ction						
8	a. Operations							
9		225,972	<del>22</del> 5 <del>,</del> 9 <b>72</b>			222,705	5	222,705
10		270,878	270,878			268,334	<u>3</u>	268,334
11	b. Audit							
12		2,520	2,520					
13								
14	Total							
15	223,534	498,861	721,615	222,867		475,229	•	98,096
16		<u>543,587</u>	<u>767,121</u>			520,858	3	43,725
17	DEPARTMENT OF HIGHWAYS							
18	1. Construction							
19	92,515,02	21 117,728,884	210,243,905		68,100,747 1	06,475,343	174,5	76,090
20	2. Operations							
21	a. Operations						•	
22	5,022,30	09 2,055,267	7,077,576		5,115,819	2,058,703	7,1	74,522
23	b. Audit						·	
24	63,00	00	63,000					
25	3. Preconstruction			,				

1			Fis	cal 1986				<u>Fi</u> :	scal 1987			
2			State	Federal				State	Federal			
3		General	Special	Special			Genera!	Special	Special			
4		Fund	Revenue	Revenue	Proprietary	Total	Fund	Revenue	Revenue	Proprietary	Total	
5			6,923,512	7,415,892		14,339,404		5,312,307	6,458,655		11,770,962	
6	4.	Service Rev	volving									
7				•	2,990,034	2,990,034				3,217,861	3,217,861	
8	5.	Maintenance	·									
9			40,497,899			40,497,899		40,360,882			40,360,882	
10	6.	Equipment										
11			2,920,903		9,735,463	12,656,366		2,590,751		10,187,263	12,778,014	
12	7.	Motor Pool										
13					890,157	890,157				733,999	733,999	
14	8.	Stores Inve	entory							•		
15			13,050,700			13,050,700		13,309,443			13,309,443	
16	9.	Gross Vehic	cle Weight Di	vision								
17			3,218,080			3,218,080		3,567,560			3,567,560	
18	10.	Capital Out	tlay					•				
19			14,773,336		•	14,773,336		16,563,599			16,563,599	
20						<b></b>						
21		Total										
22			78,984,760	27,200,043	13,615,654	319,800,457		154,921,108	114,992,701	14,139,123	284,052,932	
23		In the eve	ent additiona	il federal	highway fund	s become avai	lable, addi	tional spend	ing authori	ty and addi	tional FTEs	
24	may	be requeste	ed through bu	idget amend	ment.							
25		The depar	tment shall	manage th	e program wi	th the intent	to end the	1987 bienni	um with app	roximately a	\$10 million	

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1		Fisc	al 1986		Fiscal 1987						
2		State	Federal			State	Federal				
3	General	Special	Special		General	Special	Special				
4	Fund	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	Total			
5	cash balance in	the highway	special revenue account	in the stat	e special r	evenue fund.					

Funding may be transferred among all programs, including stores inventory, to reflect personal services expenditures.

The department is appropriated \$32,050,000 in fiscal year 1986 and \$29,600,000 in fiscal year 1987 for a cash transfer for the highway special revenue account to the highway reconstruction trust account.

The Department of Highways is directed to submit to the 1987 Legislature a construction work plan for the 1989 biennium that is detailed by year, project phase, and fund. This work plan must specify, by road system or project area, proposed projects on which \$1 million or more would be spent during the 1989 biennium and an aggregate cost for projects with anticipated expenditures of less than \$1 million. Costs must be detailed by year, fund, and project phase.

The legislature anticipates the department will proceed during the 1987 biennium with the projects and right-of-way acquisitions listed in its revised work plan presented to the legislative subcommittee on general government and highways and spend funds substantially in accordance with the estimated expenditures shown on that work plan. The department shall report to the 1987 Legislature any significant deviation in projects undertaken or funds expended from that work plan. The department will be allowed to adjust appropriations in the construction and preconstruction programs between fiscal years and funding sources to reflect actual expenditures related to the projected work plan.

The internal service program contains \$210,000 in fiscal year 1987 for overhaul of the department's airplane. In the event the repair is not required, the department shall revert this spending authority.

The legislature anticipates that the Maintenance Division will receive, by budget amendment, spending authority for any funds in excess of \$394,098 in fiscal 1986 and \$400,073 in fiscal 1987 that it collects from damage situations.

The department is authorized to transfer \$3,700,000 from the highway special revenue account to the stores program account as contributed capital in fiscal 1986. The department is instructed to develop a pricing structure in the stores

1		Fi	scal 1986				<u>F 1</u>	scal 1987		
2		State	Federal				State	Federal		
3	General :	Special	Special			General	Special	* Special		
4	Fund	Revenue	Revenue	Proprietary	<u>Total</u>	fund	Revenue	Revenue	Proprietary	Total
5	inventory program	to maint	ain a cash b	alance and	prepare budg	gets for the	1989 bienniu	um in accorda	ance with th	is plan.
6	TOTAL SECTION A									
7	59,788,611 +96,0	867-779	133,295,837	45,981,956	43579257588	58,785,302	17.1,456,255	121-090-726	47,149,761	396,482,844
8	59,139,888 196,6	604,254	133,250,349	45,974,945	434,969,436	58,226,788	171,093,625	121,039,558	47,157,930	397,517,901
9					B. HUMAN	SERVICES				
10	DEPARTMENT OF HEAL	TH AND E	NVIRONMENTAL	SCIENCES	•					
11	1. Director's Div	ison								
12	a. Director's	Office								
13	368,121		785,949		1,154,070	365,311		776;214		1,141,525
14	b. Legal Unit		•					,		
15	104.482				104,482	105,589				105,589
16	c. Board of He	ealth								
17	18,638				18,638	18,638		,		18,638
18	2. Financial Serv	ices Div	ision							
19	a. Administra	tion								
20			145,971		145,971			148,887		148,887
21	b. Fiscal Burn	eau								
22			311,366		311,366			313,072		313,072
23	c. Audit									
24			42,000		42,000					
25	d. Records and	d Statis	tics Bureau							

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1			Fis	cal 1986		-	Fis	scal 1987	
2			State	Federal			State	Federal	
3		General	Special	Special		General	Special	Special	
4		Fund	Revenue	Revenue Proprietar	<u>Y Total</u>	Fund	Revenue	Revenue Proprietary	Total
5		234,518	72,269	63,423	370,210	228,158	72,203	63,423	363,784
6	З.	Environment	al Sciences	·			•		
7		a. Adminis	tration		•				
8			113,645		113,645		113,999		113,999
9		b. Food &	Consumer Saf	ety				•	
10		328,488	204,000		532,488	330,793	206,000		536,793
11		c. Solid W	aste Manager	nent					
12		78,266	1,306,442	2,199,366	3,584,074	78,102	1,397,010	2,811,374	4,286,486
13		d. Air Qua	lity						
14		320,657		570,391	891,048	320,657		573,258	893,915
15		e. Occupat	ional Health	1					
16		172,842		41,072	213,914	172,041		34,084	206,125
17		f. Water Q	uality						
18		293-972	+88,+75	1,296,737	1,778,884	296,531	198,817	1,206,594	1,693,942
19		263,972	218,175			266,531	220,817		
20		i. Cabin	Creek						· C
21				95,000	95,000				
22		G. TRANSFE	R TO GENERAL	FUND					
23			500,000		500,000				
24	4.	Management	Services Div	vision					
25		a. Adminis	tration						

1	<u>Fi</u>	scal 1986			Fis	scal_1987	
2	State	Federal			State	Federal	
3	General Special	Special		General	Special	Special	
4	Fund Revenue	Revenue Proprietary	<u>Total</u>	Fund	Revenue	Revenue Proprietary	Total
5	167,781 48,000	26,815	242,596	166,255	51,000	19,892	237,147
6	b. Microbiology Labor	atory					,
7	370,950 96,950	49,000	516,900	221,452	151,373	34,000	406,825
8	c. Contingency Fund						
9	50,000		50,000				
10	d. Chemistry Laborato	огу					
11	86,411 200,217		286,628	81,377	171,013		252,390
12	e. Data Processing						
13		36,213	36,213			33,600	33,600
14	5. Health Services and Me	dical Facilities Divisio	n ·				
15	<ul><li>a. Administration</li></ul>						
16	33,734	33,833	67,567	33,864		33,895	67,759
17	b. Dental						•
18	23,920	118,714	142,634	24,263		107,257	131,520
19	c. Nursing						
20	194,166	1,334,412	1,528,578	193,335		1,342,558	1,535,893
21	d. Clinical						
22	120,652	9,501,861	9,622,513	129,581		9,533,533	9,663,114
23	e. Emergency Medical						
24	295,972 45,172	185,439	526,583	303,656	44,567	204,855	553,078
25	f. Health Planning an	d Resource Development					

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3		Fi	<u>scal 1986</u>	Fiscal 1987					
2		State	Federal			State	Federal		
3	General	Special	Special		General	Special	Special		
4	Fund	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	<u>Total</u>	
5	126,401		213,258	339,659	125,435		213,916	339,351	
6	g. Licensi	ng and Cert	ification						
7	250,443		336,374	586,817	250,695		337,149	587,844	
8						<b>-</b>			
9	Total								
10	8-598-4+4	2,324,878	17,387,194	29,302,478	3-445-793	2-397-982	17,787,561	23,631,276	
11	3,560,414	2,854,870		23,802,478	3,415,733	2,427,982			

The total appropriation for the department includes \$1,874,163 in fiscal 1986 and \$1,920,679 in fiscal 1987 of the maternal and child health block grant and \$632,157 in fiscal 1986 and \$632,061 in fiscal 1987 of the preventive health block grant. To the extent revenues from these grants exceed those amounts, it shall be distributed to the counties. To the extent revenues from these grants are less than these amounts, distributions to the counties shall be reduced.

The Department of Health and Environmental Sciences shall use the Attorney General's legal fee rate to charge federal programs for services performed by the Department of Health and Environmental Sciences, Legal Services Unit. Use of federal appropriation authority of \$42,701 in fiscal 1986 and \$52,472 in fiscal 1987 shall be used only to purchase legal services from the Department of Health and Environmental Sciences, Legal Services Unit. All legal services performed for federal programs shall be billed and all fees collected shall be deposited to the general fund.

Resource indemnity trust funds allocated to the Department of Health and Environmental Sciences as per section 15-38-202, MCA, received in excess of \$357;068 \$376,000 in fiscal 1986 and \$416;078 \$435,000 in fiscal 1987 are appropriated for use by the Solid and Hazardous Waste Bureau for the hazardous waste and superfund programs. ANY UNEXPENDED RESOURCE INDEMNITY TRUST FUNDS APPROPRIATED FOR FISCAL YEAR 1986 ARE REAPPROPRIATED FOR FISCAL YEAR 1987.

- item-3f-contains-\$30,000-of-generat-fund-in-fiscat-1986-and-1987-and-\$168,736-in-fiscat-1986-and-\$171,077-in-fiscat

1			Fisc	al 1986			Fiscal 1987						
2			State	Federal				State	Federal		·		
3		General	Special	Special			Genera)	Special	Special				
4		Fund	Revenue	Revenue Pr	oprietary	<u>Total</u>	Fund	Revenue	Revenue Pr	oprietary	Total		
5	198	7-of-subdivis	ton-review-f	ees-for-the-	sabdivision	s-program:-/	ttt-subdivisi	on-review-fe	es-cottected	-sha++-be-e	xpended-by		
6	the	-subdivisions	-program-bef	ore-any-gene	rat-fund-mo	ney-is-exper	nded;-and-une	xpended-gene	rat-fund-sha	H-revert:			
7		Item 3fi is	a biennial	appropriatio	n.								
8		FUNDS APPR	OPRIATED FO	R FAMILY P	LANNING SE	RVICES ARE (	CONTINGENT UP	ON THE RECIP	PIENT PROVIDI	NG SUCH SER	VICES IN A		
9	PHY.	SICAL PLANT T	HAT DOES NOT	CONTAIN AN	ABORTION CL	INIC OR FAC	LITY THAT PE	RFORMS ABORT	IONS.				
10		Any federal	funds recei	ved for the	Environment	al Sciences	Division Adm	inistration,	item 3a, sh	all replace	resource		
11	ind	emnity trust	money, which	shall rever	t to the re	source inder	nnity trust f	und.					
12		ITEM 3G IS	A TRANSFER C	F FUNDS FROM	THE JUNK V	EHICLE STATE	SPECIAL REV	ENUE FUND TO	THE GENERAL	FUND.			
13		Beginning	in fiscal 19	87, PKU test	ing in the	microbiology	/ laboratory	may-not-utif	tize-general-	funds-appro	priated-in		
14	thi	s-bitt WILL B	E OPERATED S	OLELY FROM F	EES COLLECT	ED FOR PKU	TESTING.						
15		Item 4c is	for reimburs	able laborat	ory work in	excess of s	1929;617 <u>\$345</u>	<u>,167</u> in fisc	al 1986 and	\$297,413 <u>\$3</u>	73,386 in		
16	fis	cal 1987.		-									
17	DEP	ARTMENT OF LA	BOR & INDUST	RY									
18	1.	Commissioner	's Office										
19				167,010		167,010			166,390	-	166,390		
20	2.	Labor Standa	rds										
21		539,120	3,250			542,370	543,827	3,250			547,077		
22	3.	Appeals											
23		305,024	•	228,517	3,500	537,041	308,308		229,907	3,500	541,715		
24	4.	Human Rights											
25		203,318		125,876		329,194	210,787		121,632		332,419		

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1			Fi	scal 1986		Fiscal 1987						
2			State	Federal				State	Federal			
3		General	Special	Special		•	General	Special	Special			
4		Fund	Revenue	Revenue	Proprietary	Total	Fund	Revenue	Revenue	Proprietary	Total	
5	-				<b></b>							
6		Total										
7		1,047,462	3,250	521,403	3,500	1,575,615	1,062,922	3,250	517,929	3,500	1,587,601	
8	5.	Employment	Security Di	vision								
9		a. Job Ser	vices									
10				10,536,626		10,536,626	÷		10,599,622		10,599,622	
11		b. Unemplo	yment Insur	anc <b>e</b>		•						
12				2,606,257		2,606,257			2,605,199		2,605,199	
13		c. Central	Services									
14				4,194,753		4,194,753			4,113,527		4,113,527	
15		d. Audit										
16									56,700		56,700	
17		e. Job Tra	ining Partn	ership Act								
18		334.000		7,100,000		7,434,000	334,000		7,100,000		7,434,000	
19	-											
20		Total										
21		334,000		24,437,636		24,771,636	334,000		24,475,048		24,809,048	
22	6.	Workers' Co	mpensation								_	
23		a. Operati	ons									
24		716,179	6+624-914	222,118		7,563,211	681,194	676927861	221,837		7,535,892	
25			6,521,588			7,459,885		6,547,020			7,450,051	
		e.				-39-					HB 500	
											, 10 JOU	

1		Fisc	cal 1986		Fiscal 1987					
2		State	Federal			State	Federal			
3	General	Special	Special		General	Special	Special			
4	Fund	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue	Proprietary	Total	
5	b. Audit									
6		40,000		40,000						
7	C. CRIME	VICTIMS FUND								
8			500,000	500,000						
9								<b></b>		
10	Total			•						
1 1	716,179	6,664,914	222,118	7,689,211	681,194	6,632,861	221,837		7:535:892	
12		6,561,588	500,000	7,999,885		6,547,020			7,450,051	
13	Item 5a	includes fee	deral spending authori	ty for curre	nt level oper	rations of al	l existing	job service	offices. If	
14	federal funds a	are less than	these amounts, the	department	may suppler	ment federal	funds wit	th state	unemployment	
15	assessments as	provided in :	section 39-51-404(4), F	MCA.						
16	ITEM 6C I	S APPROPRIATE	D TO THE GENERAL FUND I	FROM THE CRI	ME VICTIMS FO	UND.				
17	DEPARTMENT OF	SOCIAL AND RE	HABILITATION SERVICES							
18	1. Assistance	Payments								
19	a. Operat	ions					•			
20	669,713		2,358,296	3,028,009	678,507		2,392,658		3,071,165	
21	b. Benefit	ts								
22	i. No	onresident Ger	neral Assistance							
23	+30 <del>,</del> 000			430,000	130,000				+38-888	
24	30,000			30,000	30,000				30,000	
25	II. E	MERGENCY GENER	RAL ASSISTANCE							

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1		Fis	cal 1986			Fi	scal 1987		
2	•	State	Federal			State	Federal		
3	General	Special	Special		General	Special	Special		
4	Fund	Revenue	Revenue Proprietary	<u>Total</u>	Fund	Revenue	Revenue P	roprietary	Total
5	100,000			100,000	100,000				100,000
6	†† <u>III</u> .	State Genera	I Assistance				•		
7	2,777,906			2,777,906	3,347,068				3,347,068
8	††† <u>IV</u> .	AFDC							
9	9,731,463		20,542,614	30,274,077	10,233,069		22,054,047	;	32,287,116
10	† <b>∀</b> ⊻.	Other Benefi	ts						
11	174,701		15,073,055	15,247,756	180,882		14,486,384		14,667,266
12	₩ <u>VI</u> .	Legal Service	5						
13	100,000			100,000	100,000				100,000
14						·			
15	Total	·							
16	13,583,783		37,973,965	51,557,748	14,669,526		38,933,089	•	53,602,615
17	2. Social Ser	vices							
18	a. Operat	ions							
19	7,014,163		2,098,297	9,112,460	7,315,840		2,141,454		9,457,294
20	b. Benefi	ts							
21	5,867,404		6,988,078	12,855,482	6,102,311		7,094,242		13,196,553
22	c. Legacy	Legislature	•						
23	2,500			2,500					
24			*********						
25	Total								

1	1 Fiscal 1986						Fiscal 1987					
. 2		State	Federal		,		State	Federal				
3	General	Special	Special			General	Special	Special				
4	Fund	Revenue	Revenue	Proprietary	<u>Total</u>	Fund	Revenue	Revenue	Proprietary	Total		
5	12,884,067		9,086,375		21,970,442	13,418,151		9,235,696		22,653,847		
6	3. Eligibility	Determinat	ion									
7	2,028,531		5,054,642		7,083,173	2,093,309		5,320,842		7,414,151		
8	4. Administrat	ion and Supp	port					•				
9	a. Operatio	anc										
10	1,576,381		1,336,309		2,912,690	1,594,114		1,344,281		2,938,395		
11	b. Legislai	tive Audit										
12	62,508		52,992		115,500							
13		<b></b>					~-~					
14	Total											
15	1,638,889		1,389,301		3,028,190	1,594,114		1,344,281		2,938,395		
16	County Assumptio	on ~ Adminis	stration			•						
17	963,626		362,018		1,325,644	962,009		361,382		1,323,391		
18	5. Medical Ass	istance										
19	a. Operatio	ons										
20	1,079,895		1,771,702		2,851,597	1,055,230		1,792,221		2,847,451		
21	b. Benefits	5										
22	i. Sta	ate Medical										
23	2,894,772				2,894,772	3,177,525				3,177,525		
24	ii. Med	dicaid - Ins	stitution Re	eimbursement		•						
25	4,494,303		8,681,530		13,175,833	4,663,663		9,208,028		13,871,691		

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1		Fis	cal 1986			Fiscal 1987					
2		State	Federal				State	Federal			
3	General	Special	Special.			General	Special	Special			
4	Fund	Revenue	Revenue	Proprietary	Total	Fund	Revenue	Revenue	Proprietary	Total	
5	iii. O	ther Benefit	s								
6	16,164,688		31,701,655		47,866,343	16,699,626		33,199,660		49,899,286	
7	i√. Me	dicaid - Oth	er							•	
8	17,203,360		33,232,584		50,435,944	17,928,172		35,397,822		53,325,994	
9	v. Me	dicaid Manag	gement Infor	mation Syste	ım						
10	120,000		1,080,000		1,200,000						
11											
12	Total										
13	41,957,018		76,467,471	1	18,424,489	43,524,216		79,597,731		123,121,947	
14	6. Audit and P	regram Compl	iance					•			
15	686,543		668,474		1,355,017	690,224		664,580		1,354,804	
16	7. Vocational	Rehabilitati	ion								
17	640,601	541,891	3,956,328		5,138,820	652,317	563,666	4,189,835		5,405,818	
18	a. Special	Population	Services								
19			96,000		96,000						
20	8. Disability	Determinatio	on								
21			2,250,917		2,250,917			2,299,399		2,299,399	
22	9. Visual Serv	ices	•								
23	234,314		655,898		890,212	241,788		669,618		911,406	
24	10. Development	al Disabilit	ies								
25	a. Operati	ons									

ì	Fiscal 1986												
2		State	Federal				State	Federal					
3	General	Special	Special			General	Special	Special					
4	Fund	Revenue	Revenue P	roprietary	Total	Fund	Revenue	Revenue Propri	etary <u>Total</u>				
5	267,286		832,663		+-699-949	262,886		829,690	1,892,576				
6	213,666				1,046,329	209,151			1,038,841				
7	b. Benefits												
8	3,273,088		12,524,687		15,797,775	5,750,900		12,031,904	17,782,804				
9													
10	Total				*								
11	3,540,374		13,357,350		16,897,724	6,013,786		12,861,594	<del>18,87</del> 5,980				
12	3,486,754	-			16,844,104	5,960,051		•	18,821,645				
13	11. DDPAC												
14	a. Operation	ıs											
15			105,000		105,000			105,000	105,000				
16	b. Benefits												
17			195,000		195,000			195,000	195,000				
18													
19	Total												
20			300,000		300,000			300,000	300,000				
21	TOTAL SRS												
22	78,157,746	541,891	151,618,739		230,318,376	83,859,448	563,666	155,778,047	240,201,153				
23	78,104,126				230,264,756	83,805,705			240,147,418				
24	IT IS TO E	BE A PRIOR	ITY THAT PRIM	ARY CARE (	GIVERS WHO PR	OVIDE DIRECT	SERVICE UND	ER CASE MANAGEMEN	T FOR THE MEDICALD				
25	HOME AND COMMUNIT	Y-BASED S	ERVICES WAIVE	R BE ACQUA	AINTED WITH TO	HE MENTAL HEA	ALTH NEEDS O	F THE ELDERLY.					

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1	<u>Fiscal 1986</u>						Fiscal 1987						
2		State	Federal					State	ı	ederal			
3	General :	Special	Special				General	Special	:	Special			
4	Fund	Revenue	Revenue P	oprietary		Total	Fund	Revenue		Revenue	Propr	ietary	Total
· 5	FURTHER, CASE	MANAGEMENT	TEAMS, CA	E GIVERS,	AND	THE AGING	SERVICES	NETWORK ARE	то в	E ACQUAI	NTED	WITH	APPROPRIATE
6	MEANS FOR REFERRAL	AND INTERVI	NTION. AG	NG INFORM	ATION	AND REFER	RAL TECHN	NICIANS ARE	TO BE	INFORME	D OF	THE LOC	CAL SERVICES
7	AVAILABLE TO ADDRE	SS MENTAL HI	ALTH NEED	<u>s.</u>									

In each fiscal year, 10% of the low income energy block grant shall be transferred to the social services block grant. If the transfer is greater than \$1,169,510 in either fiscal year, a like amount of general fund shall revert. Ten percent of the low income energy block grant shall be used for the weatherization program in each fiscal year.

No funds may be transferred <u>INTO OR</u> out of the nonresident general assistance program, <u>THE EMERGENCY GENERAL</u>

ASSISTANCE PROGRAM, or the state general assistance program.

Funds appropriated under item 16v 18VI are for a contract with the Montana Legal Services Corporation to provide legal assistance to all supplemental security income clients, with the intent of reducing the state general assistance caseload by a minimum of 180 clients by the end of the 1987 biennium.

If third-party payments or reimbursement from any source received by the department to offset costs of the foster care program are in excess of \$320,000 in fiscal 1986 or \$320,000 in fiscal 1987, these excess payments shall revert to the general fund.

The department may not consider donated or nondepartmental contracted funds obtained by developmental disabilities providers or foster care providers when allocating or contracting state payments for developmental disabilities services or foster care services.

No FTE or spending authority may be transferred into or out of the eligibility determination program or the disability determination program.

Item 4b is a biennial appropriation.

The department shall not expand or reduce the amount, scope, or duration of the benefits available <u>TO RECIPIENTS</u>

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1	Fis	cal 1986			Fiscal 1987	
2	State	Fæderal		Sta	te Federal	
3	General Special	Special	G	eneral Spec	ial Special	
4	Fund Revenue	Revenue Proprietary	Total	Fund Reve	nue Revenue	Proprietary Total
5	under the medicaid-other pr	ogram during the 1987 (	biennium <u>UNLESS T</u>	ITLE XIX OF THE	FEDERAL SOCIAL	SECURITY ACT IS AMENDED
6	TO REQUIRE EXPANSION OR RED	UCTION OF BENEFITS AS	A CONDITION OF TH	E STATE RECEIVE	NG FEDERAL FINAN	NCIAL PARTICIPATION. In
7	the event that appropria	ted funds are not suff	icient to provide	medical care f	or all eligible	persons, the department
8	shall seek a supplemental a	ppropriation from the m	next legislature.	THIS PROVISIO	N DOES NOT PROH	BIT THE DEPARTMENT FROM
9	AMENDING REIMBURSEMENT PROC	EDURES TO CONTAIN COST	S PROVIDING THERE	ARE NO REDUCTI	ONS IN THE TYPE	OF SERVICES PROVIDED
10	TO RECIPIENTS OR THE AMOUNT	PAID BY RECIPIENTS UNI	DER COPAYMENT RUL	ES.		
11	No funds may be transf	erred out of item 5bii				
12	Item 5bv is a biennial	appropriation.		•		
13	Item 7a is a biennial	appropriation.				
14	Funds appropriated u	nder item 8 <u>10B</u> inc	lude \$2,890,123 f	or reduction of	the developmen	tal disabilities waiting
15	list. The department shall	adopt as a priority de	velopment of resi	dential service	s for autistic	children.
16	Funds appropriated und	er item 11b must be ex	pended for direct	services in ac	cordance with	recommendations of the
17	Developmental Disabilities	Planning and Advisory	Council.			
18	TOTAL SECTION B					
19	83,845,801 9,534,925 1	94,187,090 3,500 :	287,571,316 89,3	83,289 9,597,	759 198,780,422	3,500 297,764,978
20	83,762,181 9,961,599	503,500	288,414,370 89,2	99,554 9,541,	918	297,625,394
21		1	C. NATURAL RESOU	RCES		
22	PUBLIC SERVICE COMMISSION					
23	1. Operations					
24	<del>1</del> 76567873	<b>354,628</b> 15,000	2,026,501 1,7	16,671	358 <del>,</del> 9 <del>1</del> 9	15,000 2,090,590
25	1,651,873	46,628	1,713,501 1,7	11,671	50,919	1,777,590

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1			Fisa	al 1986			Fiscal 1987					
2			State	Federal				State	Federal			
3		General	Special	Special			General	Special	Special			
4		Fund	Revenue	Revenue	Proprietary	Total	Fund	Revenue	Revenue	Proprietary	Total	
5	2.	Audit										
6		11,500				11,500						
7	З.	Pipeline Co	nsultants									
8		15,000		15,000		30,000						
9	4.	Expert Witn	esses									
10		20,000				20,000						
11	-											
12		Total										
13		+-769-979		369,628	15,000	2,088,081	1,716,671		358,919	15,000	2,898,598	
14		1,698,373		61,628		1,775,001	1,711,671		50,919		1,777,590	
15		The approp	riations in	items 3 and	d 4 are for t	the biennium						
16	DEP	ARTMENT OF L	IVESTOCK									
17	1.	Central Ser	vices									
18		a. Operati	ons									
19		46,926	349,211			396,137	61,813	350,276			412,089	
20		b. Audit										
21		14,700				14,700						
22	2.	Diagnostic	Laboratory									
23		329,908	435,642			765,550	327,689	355,431			683,120	
24	3.	Disease Con	trol									
25		٠	570,424			570,424		578,568			578,560	

1		Fisc	al 1986		Fiscal 1987					
2		State	federal			State	Federal			
3	General	Special	Special		General	Special	Special			
4	Fund	Revenue	Revenue Propri	etary <u>Total</u>	Fund	Revenue	Revenue Prop	rietary Total		
5	4. Milk and Egg	Program								
6	208,876		18,000	226,876	214.447		18,000	232,447		
7	5. Inspection ar	nd Control		,						
8	a. Operation	าร								
9		1,916,014		1,916,014		1,930,523		1,930,523		
10	b. Market Of	ffice Comput	ter Terminals							
11		31,292		31,292			•			
12	6. Beef and Port	Research 8	& Marketing	<del>-</del>						
13			570,000	570,000			570,000	570,000		
14	7. Predatory An	imal Contro	1							
15		301,444		301,444		308,227		308,227		
16	8. Rabies Contro	1								
17	13,508	15,000		28,508	14,360	15,000		29,360		
18										
19	Total									
20	613,918	3,619,027	588,000	4,820,945	618,309	3,538,025	588,000	4,744,334		
21	Item 5b is a	a biennial a	appropriation.							
22	DEPARTMENT OF AGE	RICULTURE								
23	1. Centralized S	Services								
24	a. Operation	ns ·					·			
25	273,854	32,534	72,375 29	,168 407,931	268,727	30,468	54,918	27,864 381,977		

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1		<u>Fis</u>	cal 1986				<u>Fis</u>	ical 1987		
2		State	Federal				State	Federal		
3	General	Special	Special			General	Special	Special		
4	Fund	Revenue	Revenua	Proprietary	Total	Fund	Revenue	Revenue	Proprietary	<u>Total</u>
. 5	b. Audit									
6	19,950				19,950					
7	2. Hail Insuran	ice								
В				168,905	168,905				170,720	170,720
9	3. Wheat Resear	ch and Mari	keting							
10			1,017,850	•	1,017,850			1,020,428		1,020,428
11	4. Environmenta	al Managemei	nt							
12	712,396	150,801	212,323		1,075,520	693,461	149,354	237,690		1,080,505
13	5. Plant Indust	ry								
14	432,596	338,242	24,773	43,895	839,506	440,484	348,377	24,785	45,872	859,518
15	6. Agriculture	Developmen	t Division	•						
16	96,208	37,054	101,995	165,899	401,156	102,655	37,633	38,455	170,166	348,909
17										
18	Total									
19	1,535,004	558,631	1,429,316	407,867	3,930,818	1,505,327	565,832	1,376,276	414,622	3,862,057
20	Within pro	prietary	funds appro	priated to th	ne Department	t of Agricult	ure are reve	enues receiv	ved under the	provisions
21	of section 80-2-	-221, MCA,	for hail in	surance and	section 80-2-	-103, MCA, fo	r rural deve	elopment. Ar	maunts includ	led are:
22							<u>F</u>	iscal 1986	<u> </u>	iscal 1987
23	Section 80-2-22	1, MCA			Item 1a.			\$ 23,067		\$ 21,030
24					Item 2.			168,905		170,720
25	Section 80-2-103	B, MCA			Item la.			\$ 4,101		\$ 4,834

1						Item 6.			65,899		65,166
2		The genera	l fund	loan authóri	zed for the	establishment	of the b	peginning farm	loan progra	am in HB 447	of the 48th
3	Leg	islature is e	xtended u	ntil June 30,	1987.						
4			<u>F</u>	iscal 1986			-	<u>Fi</u>	scal 1987		
5			State	Federai				State	Federal		
6		General	Spectal	Special			General	Special	Special		
7		Fund	Revenue	Revenue	Proprietary	<u>Total</u>	Fund	Revenue	Revenue	Proprietary	Total
8	DEP	ARTMENT OF ST	ATE LANDS				*				
9	1.	Central Mana	gement								
10		a. Operatio	ns		·						
11		815,457	470,557	170,000	154,257	1,610,271	817,013	399,546	170,000	185,878	1,572,437
12		b. Audit									
13		25,200				25,200			-		
14		20,790	1,134	3,276							
15	2.	Reclamation									
16		622,355	815,652	7,560,562		8,998,569	601,612	768,346	8,063,957		9,433,915
17	З.	Land Adminis	tration								
18		a. Operation	n <b>s</b>								
19		445,250				445,250	432,804	4			432,804
20		b. Land Use	Speciali	sts							
21		111,313				111,313	76,485	5			76,485
22	4.	Resource Dev	elopment								
23			856,889			856,889		926,571			926,571
24	5.	Forestry									
25		4,805,817	831,460	1,605,602		7,242,879	4,825,985	809,741	1,587,112		7,222,838

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1		Fis	cal 1986				Fis	cal 1987		
2		State	Federal				State	Federal		
3	General	Special	Special			General	Special	Special		
4	Fund	Revenue	Revenue	Proprietary	Total	Fund	Revenue	Revenue	Proprietary	<u>Total</u>
5	*******									
6	Total									
7	6-825-392	2,974,558	9;336;164	154,257	19,290,371	6,753,899	2,904,204	9,821,069	185,878	19,665,050
8	6,820,982	2,975,692	9,339,440							
9	The funds	appropriated	d in item 3b	may be exp	ended only to	the extent	revenues fro	m increased	land trans	action fees
10	authorized in s	ection 77-1-	-302, MCA, a	re deposite	d to the gene	eral fund.				
11	Item 5 con	tains \$3,012	2,118 in fis	cal 1986 an	d \$2,992,162	in fiscal 1	987 for fire	protection.		
12	DEPARTMENT OF F	ISH, WILDLIF	E, AND PARK	S						
13	1. Centralized	Services								
14	a. Operati	ons								
15		1,675,350	253,006	1,899,687	3,828,043		1,587,594	251,597	1,937,999	3,777,190
16	b. Audit									
17.		46,200			46,200					
18	c. Legisla	tive Contrac	t Authority			•				
19			40,000		40,000			40,000		40.000
20	2. Field Servi	ces Division	ı							
21	a. Operati	ons								
22		1,093,308	299,115		1,392,423		1,003,939	297,990		1,301,929
23	b. Legisla	tive Contrac	t Authority							
24			45,000		45,000			45,000		45,000
25	c. Data Pr	ocessing								

1			Fis	scal 1986				<u>Fi</u>	scal 1987		
2			State	Federal				State	Federal		
3		General	Special	Special			General	Special	Special		
4		Fund	Revenue	Revenue Pr	oprietary	Total	Fund	Revenue	Revenue	Proprietary	Total
5				60,369		60,369					
6	3.	Fisheries									
7		a. Operat	ions								
8			2,796,028	995,333		3,791,361		2,749,462	974,180		3,723,642
9		b. Legisla	ative Contrac	t Authority							
10				1,247,000		1,247,000			1,201,000		1,201,000
11	4.	Law Enforce	ement								
12		a. Operat	ions			-					
13			3,762,333			3,762,333		3,747,185			3,747,185
14		b. Legisla	ative Contrac	t Authority							
15				84,000		84,000			84,000		84,000
16	5.	Wildlife		-							
17		a. Operati	ions								
18			2,572,949	2,185,349		4,758,298		2,440,153	2,192,134		4,632,287
19		b. Legisla	ative Contrac	t Authority							
20				1,015,000		1,015,000			978,000		978,000
21	6.	Parks Progr	am								
22		a. Operati	ions								
23		5+2,930	2,828,088	501,500	269,542	4,111,460	533,559	27568758+	501,500	255,305	3,858,939
24		412,330	2,928,088				433,553	2,668,581			
25	7.	Conservatio	n Education								

1,	Fis	cal 1986			Fis	cal 1987		
2	State	Federal			State	Federal		
3	General Special	Special		General	Special	Special		
4	Fund Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue	Proprietary	<u>Total</u>
5	a. Operations	•						
6	1,063,503	82,269	1,145,772		1,055,079	75,313		1,130,392
7	b. Legislative Contrac	t Authority						
8		30,000	30,000			30,000		30,000
9	8. Administration							
10	a. Operations							
11	890,790	184,004	1,074,794		671,205	182,979		854,184
12	b. Legislative Contrac	t Authority						
13		15,000	15,000			15,000		15,000
14								
15	Total							
16	512,330 16,728,549	7,036,945 2,169,229	26,447,053	599,559	15,823,198	6,868,693	2,193,304	25,418,748
17	412,330 16,828,549			433,553	15,923,198			
18	The appropriation of	legislative contract	authority	in items 1	c, 2b, 3b, 4b	o, 5b, 7b, a	nd 8b is sub	ject to the

1. Legislative contract authority applies only to federal and private funds.

19

following provisions:

- 2. Legislative contract authority expenditures must be reported on state accounting records separately from current level operations.
- 3. A report shall be submitted by the department to the Legislative Fiscal Analyst following the end of fiscal 1986 and following the end of fiscal 1987, which report must include the following:
- a. a description of the additional services provided by each grant of federal or private funds;

1			Fisc	al 1986			Fisc	al 1987	
2	. •		State	Federal			State	Federal	
3		General	Special	Special		General	Special	Special	
4		Fund	Revenue	Revenue Proprietary	<u>Total</u>	Fund	Revenue	Revenue Proprietary	Total
5		b, an eval	uation of th	ne effectiveness of th	e additional	services rela	ating to each	n grant.	
6		Item 2c is	a biennial a	appropriation.					
7	DEP	ARTMENT OF NA	TURAL RESOUR	RCES AND CONSERVATION					
Ŗ	1.	Centralized	Services						
9		a. Operatio	ns						
10		1,164,833	349,558	170,000	1,684,391	1,049,404	350,069	170,000	1,569,473
11		b. Audit							
12		21,00 <del>0</del>			21,000				
13		13,524	7,476						
14	2.	Oil & Gas							
15		a. Operatio	ns	•					
16			903,904		903,904		903,259		903,259
17		b. Addition	a! Travel						
18			2,500		2,500		5,000		5,000
19		c. Litigati	on - MEPA						
20			25,000		25,000				
21	з.	Conservation	Districts						
22		361,184	471,150	2,607	834,941	355,560	488,650	2,703	846,913
23	4.	Water Resour	ces						
24		a. Operatio	ns						
25		9766976+5	904,780	42,800	4,611,195	9-698-209	940,455	42,800	4-621-464
•									

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1	<u>Fis</u>	scal 1986			Fis	cal 1987	
2	State	Federal			State	Federal	
3	General Special	Special		General	Special	Special	
4	Fund Revenue	Revenue Proprietary	<u>Total</u>	_Fund	Revenue	Revenue Proprietary	Total
5	3,675,615		4,623,195	3,650,209			4,633,464
6	b. State Water Project	ts					
7	800,000		800,000				
В	c. Debt Service and Is	ssuance Fees					
9	56,628	7,343,880	7,400,508			·	
10	d. Middle Creek						
11		4,100,000	4,100,000				
12	e. Cooney Dam						
13	75,000		75,000				
14	5. Energy Division						
15	a. Operations						
16	466,165 3,428,718	2,866,837	6,761,720	467,401	3,263,000	966,020	4,696,421
17	b. Lake Broadview Mit	igation					
18		113,000	113,000				
19			<b></b> -				
20	Total						
21	5-676-797 7-017-238	14,639,124	27,333,159	5,518,574	5,950,433	1,181,523	12,642,530
22	5,681,321 7,024,714		27,345,159	5.522,574			12,654,530
23	Item 2b is appropriate	ed contingent upon filli	ing all inspe	ector positio	ons.		
24	The oil and gas conse	rvation division is auth	norized to sp	pend any fund	ds received f	From bonds for plugging	g abandoned

wells as authorized in section 82-11-123(5), MCA, and such funds are appropriated for those purposes.

25

Titems Ab. Ac. Ad, and 4e are biennial appropriations. To the extent funds appropriated in item 4e are not need for the Cooney Dam project, they shall be applied to reduce the water users' debt on this project.    Titem 5b for the Lake Broadview mitigation project is appropriated for the biennium.	1	Fiscal 1986			Fis	cal 1987	
Fund	2	State Federal			State	Federal	
Teams 4b, 4c, 4d, and 4e are biennial appropriations. To the extent funds appropriated in item 4e are not need for the Cooney Dam project, they shall be applied to reduce the water users' debt on this project.    Team 5b for the Lake Broadview mitigation project is appropriated for the biennium.	3	General Special Special		General	Special	Special	
for the Cooney Dam project, they shall be applied to reduce the water users' debt on this project.  Item 5b for the Lake Broadview mitigation project is appropriated for the biennium.  B DEPARTMENT OF COMMERCE  9 1. Business Licensing and Regulation - Program Support  10 21,478 61,129 82,607 21,013 59,805 80,81  11 2. Weights and Measures Bureau  12 469,746 434,675 434,675 434,675  13 3. Financial Division  14 710,487 710,487 695,450 695,450  15 4. Milk Control Bureau  16 a. Operations  17 266,610 266,610 266,610 261,905 261,905  18 b. Expert Witnesses  19 6,000 6,000 6,000 6,000 6,000 6,000  20 5. Professional and Occupational Licensing  21 2,320,785 2,320,785 2,203,126 2,203,126	4	Fund Revenue Revenue Proprieta	ry <u>Total</u>	Fund	Revenue	Revenue Proprietary	Total
Titem 5b for the Lake Broadview mitigation project is appropriated for the biennium.	5	Items 4b, 4c, 4d, and 4e are biennial a	ppropriations.	o the extent	funds appro	opriated in item 4e ar	e not needed
B DEPARTMENT OF COMMERCE  9 1. Business Licensing and Regulation - Program Support  10 21,478 61,129 82,607 21,013 59,805 80,811  11 2. Weights and Measures Bureau  12 469,746 469,746 434,675 434,675  13 3. Financial Division  14 710,487 710,487 695,450 695,450  15 4. Milk Control Bureau  16 a. Operations  17 266,610 266,610 261,905 261,905  18 b. Expert Witnesses  19 6,000 6,000 6,000 6,000 6,000  20 5. Professional and Occupational Licensing  21 2,320,785 2,320,785 2,223,126 2,203,126	6	for the Cooney Dam project, they shall be applie	ed to reduce the	e water users	debt on th	his project.	
9 1. Business Licensing and Regulation - Program Support  10 21,478 61,129 82,607 21,013 59,805 80,81  11 2. Weights and Measures Bureau  12 469,746 434,675 434,675  13 3. Financial Division  14 710,487 710,487 695,450 695,450  15 4. Milk Control Bureau  16 a. Operations  17 266,610 266,610 261,905 261,905  18 b. Expert Witnesses  19 6,000 6,000 6,000 6,000 6,000  20 5. Professional and Occupational Licensing  21 2,320,785 2,320,785 2,203,126 2,203,126	7	Item 5b for the Lake Broadview mitigation (	project is appro	opriated for	the bienniu	n.	
10 21,478 61,129 82,607 21,013 59,805 80,81  11 2. Weights and Measures Bureau  12 469,746 469,746 434,675 434,675  13 3. Financial Division  14 710,487 710,487 695,450 695,450  15 4. Milk Control Bureau  16 a. Operations  17 266,610 266,610 261,905 261,905  18 b. Expert Witnesses  19 6,000 6,000 6,000 6,000 6,000  20 5. Professional and Occupational Licensing  21 2,320,785 2,320,785 2,203,126 2,203,126	8	DEPARTMENT OF COMMERCE					
11 2. Weights and Measures Bureau  12 469,746 469,746 434,675 434,675  13 3. Financial Division  14 710,487 710,487 695,450 695,450  15 4. Milk Control Bureau  16 a. Operations  17 266,610 266,610 261,905 261,905  18 b. Expert Witnesses  19 6,000 6,000 6,000 6,000 6,000  20 5. Professional and Occupational Licensing  21 2,320,785 2,320,785 2,203,126 2,203,126	9	1. Business Licensing and Regulation - Program	Support				
12 469,746 469,746 434,675 434,675  13 3. Financial Division  14 710,487 710,487 695,450 695,450  15 4. Milk Control Bureau  16 a. Operations  17 266,610 266,610 261,905 261,905  18 b. Expert Witnesses  19 6,000 6,000 6,000 6,000 6,000  20 5. Professional and Occupational Licensing  21 2,320,785 2,320,785 2,203,126 2,203,126	10	21,478 61,129	82,607	21,013	59,805		80,818
3. Financial Division  14 710,487 710,487 695,450 695,450  15 4. Milk Control Bureau  16 a. Operations  17 266,610 266,610 261,905 261,905  18 b. Expert Witnesses  19 6,000 6,000 6,000 6,000 6,000  20 5. Professional and Occupational Licensing  21 2,320,785 2,320,785 2,203,126 2,203,126	11	2. Weights and Measures Bureau					
14 710,487 710,487 695,450 695,450  15 4, Milk Control Bureau  16 a. Operations  17 266,610 266,610 261,905 261,905  18 b. Expert Witnesses  19 6,000 6,000 6,000 6,000 6,000  20 5. Professional and Occupational Licensing  21 2,320,785 2,320,785 2,203,126 2,203,126	12	469,746	469,746	434,675			434,675
15 4. Milk Control Bureau  16 a. Operations  17 266,610 266,610 261,905 261,905  18 b. Expert Witnesses  19 6,000 6,000 6,000 6,000  20 5. Professional and Occupational Licensing  21 2,320,785 2,320,785 2,203,126 2,203,126	13	3. Financial Division					
16 a. Operations 17 266,610 266,610 261,905 261,905 18 b. Expert Witnesses 19 6,000 6,000 6,000 6,000 20 5. Professional and Occupational Licensing 21 2,320,785 2,320,785 2,203,126 2,203,126	14	710,487	710,487	695,450		•	695,450
17       266,610       266,610       261,905       261,905         18       b. Expert Witnesses         19       6,000       6,000       6,000       6,000         20       5. Professional and Occupational Licensing         21       2,320,785       2,320,785       2,203,126         22       6. Aeronautics Division	15	4. Milk Control Bureau					
18 b. Expert Witnesses  19 6,000 6,000 6,000  20 5. Professional and Occupational Licensing  21 2,320,785 2,320,785 2,203,126 2,203,126	16	a. Operations					
19 6,000 6,000 6,000 6,000 6,000 20 5. Professional and Occupational Licensing 21 2,320,785 2,320,785 2,203,126 2,203,126	17	266,610	266,610		261,905		261,905
20 5. Professional and Occupational Licensing 21 2,320,785 2,320,785 2,203,126 2,203,126 22 6. Aeronautics Division	18	b. Expert Witnesses					
21 2,320,785 2,320,785 2,203,126 2,203,126 2,203,126	19	6,000	6,000		6,000		6,000
22 6. Aeronautics Division	20	5. Professional and Occupational Licensing					
	21	2,320,785	2,320,785		2,203,126	·	2,203,126
	22	6. Aeronautics Division					
23 574,579 92,600 667,179 558,769 92,978 651,74	23	574,579 92,600	0 667,179		558,769	92,978	651,747
24 7. Transportation Division	24	7. Transportation Division					
25 503,088 75,000 6,314,749 6,892,837 489,613 75,000 2,827,434 3,392,04	25	503,088 75,000 6,314,749	6,892,837	489,613	75,000	2,827,434	3,392,047

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1		Fis	cal 1986				Fis	scal 1987		
2		State	Federal				State	Federal		
3	General	Special	Special			General	Special	Special		
4	Fund	Revenue	Revenue	Proprietary	Total	Fund	Revenue	Revenue	Proprietary	Total
- 5	8. Business Ass	istance								
6	788,562		1,500		782-062	775,858		1,500		777,350
7	735,562				737,062	730,858				732,358
8	9. Montana Prom	otion.								
9	1,258,200		700,000		1,958,288	1,243,964		700,000		1,943,964
10	1,058,200				1,758,200	1,043,964				1,743,964
11	10. Housing Divi	sion								
12			8,292,600	1,123,755	9,416,355			8,296,450	1,253,984	9,550,434
13	11. Community De	velopment								
14	206,505	504,000	7,797,446		8,507,951	202,127	470,448	6,265,516		6,938,091
15	12. Hard Rock Mi	ning Board								
16		1,000,000			1,000,000				•	
17	13. Local Govern	ment Block	Grant							
18	1,500,000 1	2,250,000			13,750,000	1,500,000	11,917,000			13,417,000
19	14. Coal Board									
20		8,820,000			8,820,000		8,232,840			8,232,840
21	15. Economic Pol	icy and Res	earch							
22	249,641		20,000	•	269,641	247,465		20,000		267,465
23	16. Local Govern	ment Audit	Service		,					
24	a. Operatio	ns								
25	69,288			938 <del>,</del> 68†	1,007,969	68,870			920,593	989,463
					-57-					HB 500

5         88,127         919,842         87,745         901,718           6         b. District Court Assistance         1,375,000         1,375,000         1,375,000         1,375,000           7         1,375,000         1,375,000         1,375,000         1,375,000         1,375,000           8         17. Accounting and Management         285,911         367,760         81,484         279,592         360,99           10         87,589         280,171         87,117         273,879         106,77           11         18. Indian Affairs Coordinator         108,207         106,773         106,77           13         19. Bonding Authority         20. Director's Office Management Services         20. Director's Office Management Services         20. Director's Office Management Services           16         a. Operations         644,288         646,019         1,731         606,815         608,51           18         b. Audit         53,000         63,000         21. Legal Services Division         21. Legal Services Division         21. 27,538         169,041         296,679         124,316         164,818         289,13           22         Total         7,656,568         25,878,103         23,126,295         8,598,229         66,254,195         7,555,799	1	Fisc	cal 1986			Fi	scal 1987		
Find   Revenue   Proprietary   Total   Fund   Revenue   Proprietary   Total   Revenue   Proprietary   Revenue   Proprietary   Total   Revenue   Proprietary   Revenue   Proprietary   Total   Revenue   Proprietary   Revenue   Proprietary   Proprietary   Total   Revenue   Proprietary   Prop	2	State	Federal			State	Federal		
5     88,127     919,842     87,745     901,715       6     b. District Court Assistance     1,375,000     1,375,000     1,375,000     1,375,000       7     1,375,000     1,375,000     1,375,000     1,375,000       8     17. Accounting and Management     265,911     367,760     81,484     279,592     360,95       10     87,589     280,171     87,117     273,879       11     18. Indian Affairs Coordinator     108,207     106,773     106,77       13     19. Bonding Authority     19. Bonding Authority       14     193,248     275,953     469,201     187,540     275,534     463,00       15     20. Director's Office Management Services       16     a. Operations       17     1,731     644,288     646,019     1,731     606,815     608,55       18     b. Audit       19     63,000     63,000       20     21. Legal Services Division       21     127,538     169,041     296,679     124,316     164,818     289,13       22       23     70tal       7:656,568     25,878,103     23,126,295     8,593,229     66,254,195     7,555,789     23,784,893     18,110,900     3,594,344     53,645,	3	General Special	Special		General	Special	Special		
6 b. District Court Assistance 7 1.375,000 1,375,000 1,375,000 1,375,000 8 17. Accounting and Management 9 8+;849 285;9+1 367,760 8+;404 279;59? 360,99 10 87,589 280,171 87,117 273,879 11 18. Indian Affairs Coordinator 12 188,207 108,207 106,773 106,773 19. Bonding Authority 14 193,248 275,953 469,201 187,540 275,534 463,00 15 20. Director's Office Management Services 16 a. Operations 17 1,731 644,288 646,019 1,731 606,815 608,55 18 b. Audit 19 63,000 63,000 21. Legal Services Division 21 127,538 169,041 296,579 124,316 164,818 289,13 22 Total 24 7:656;568 25,878,103 23,126,295 8;598;229 66;254;195 7;555;799 23,784,893 18,110,900 8;594;844 58;645;99	4	Fund Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue	Proprietary	<u>Total</u>
7       1,375,000       1,000	5	88,127	919,842		87,745			901,718	
8 17. Accounting and Management 9 6+r849 285;911 367,760 81;484 279;592 360.99 10 87,589 280,171 87,117 273,879 11 18. Indian Affairs Coordinator 12 108,207 108,207 106,773 106,77 13 19. Bonding Authority 14 193,248 275,953 469,201 187,540 275,534 463.00 15 20. Director's Office Management Services 16 a. Operations 17 1,731 644,288 646,019 1,731 606,815 608,500 18 b. Audit 19 63,000 63,000 20 21. Legal Services Division 21 127,538 169,041 296,579 124,316 164,818 289,13 22	6	b. District Court Assis	stance						
9 61;849 285;911 367,760 81;484 279;592 360.99 10 87,589 280,171 87,117 273,879 11 18. Indian Affairs Coordinator 12 108,207 108,207 106,773 106,77 13 19. Bonding Authority 14 193,248 275,953 469,201 187,540 275,534 463,01 15 20. Director's Office Management Services 16 a. Operations 17 1,731 644,288 646,019 1,731 606,815 608,561 18 b. Audit 19 63,000 63,000 20 21. Legal Services Division 21 127,538 169,041 296,579 124,316 164,818 289,131 22	7	1,375,000		1,375,000	1,375,000				1,375,000
10 87,589 280,171 87,117 273,879  11 18. Indian Affairs Coordinator  12 108,207 108,207 106,773 106,77  13 19. Bonding Authority  14 193,248 275,953 469,201 187,540 275,534 463,01  15 20. Director's Office Management Services  16 a. Operations  17 1,731 644,288 646,019 1,731 606,815 608,561  18 b. Audit  19 63,000 63,000  20 21. Legal Services Division  21 127,538 169,041 296,579 124,316 164,818 289,13  22 Total  23 Total	8	17. Accounting and Managemer	nt						
11 18. Indian Affairs Coordinator 12 108,207 108,207 106,773 106,77 13 19. Bonding Authority 14 193,248 275,953 469,201 187,540 275,534 463.00 15 20. Director's Office Management Services 16 a. Operations 17 1,731 644,288 646,019 1,731 606,815 608,561 18 b. Audit 19 63,000 63,000 20 21. Legal Services Division 21 127,538 169,041 296,579 124,316 164,818 289,13 22 Total 24 7,656,568 25,878,103 23,126,295 9,598,229 66,254,195 7,555,799 23,784,893 18,110,900 3,594,814 59,845,984	9	8+7849	285;911	367,760	817484		•	279,592	360,996
12 108,207 108,207 106,773 106,773 106,773  19. Bonding Authority  14 193,248 275,953 469,201 187,540 275,534 463,001  15 20. Director's Office Management Services  16 a. Operations  17 1,731 644,288 646,019 1,731 606,815 608,561  18 b. Audit  19 63,000 63,000  20 21. Legal Services Division  21 127,538 169,041 296,579 124,316 164,818 289,13  22 Total  24 7,656,568 25,878,103 23,126,295 8,598,229 66,254,195 7,555,799 23,784,893 18,110,900 3,594,914 59,845,984	10	87,589	280,171		87,117			273,879	
19. Bonding Authority 14	11	18. Indian Affairs Coordina	tor		•				
14 193.248 275.953 469.201 187.540 275.534 463.05 15 20. Director's Office Management Services 16 a. Operations 17 1.731 644.288 646.019 1.731 606.815 608.56 18 b. Audit 19 63.000 63.000 20 21. Legal Services Division 21 127.538 169.041 296.579 124.316 164.818 289.13 22	12	108,207		108,207	106,773				106,773
20. Director's Office Management Services  16	13	19. Bonding Authority							
16 a. Operations 17 1.731 644,288 646.019 1.731 606,815 608,54 18 b. Audit 19 63,000 63,000 20 21. Legal Services Division 21 127,538 169,041 296,579 124,316 164,818 289,13 22	14	193,248	275,953	469,201	187,540			275,534	463,074
17 1.731 644,288 646,019 1.731 606,815 608,54  18 b. Audit  19 63,000 63,000  20 21. Legal Services Division  21 127,538 169,041 296,579 124,316 164,818 289,13  22	15	20. Director's Office Manage	ement Services						
18 b. Audit  19 63,000 63,000  20 21. Legal Services Division  21 127,538 169,041 296,579 124,316 164,818 289,13  22	16	a. Operations							
19 63,000 63,000 20 21. Legal Services Division 21 127,538 169,041 296,579 124,316 164,818 289,13 22	17	1,731	644,288	646,019	1,731			606,815	608,546
21 Legal Services Division 21 127,538 169,041 296,579 124,316 164,818 289,13 22 Total 24 7,656,568 25,878,103 23,126,295 3,593,229 68,254,495 7,555,799 23,784,893 18,110,900 3,594,344 59,845,98	18	b. Audit				•			
21 127,538 169,041 296,579 124,316 164,818 289,13 22	19		63,000	63,000	,				
22	20	21. Legal Services Division							
23 Total 24 7.656.568 25.878,103 23,126,295 3.593.229 60.254.195 7.555.799 23,784,893 18,110,900 3.594.814 59.845.98	21	127,538	169,041	296,579	124,316			164,818	289,134
24 7-656+568 25,878,103 23,126,295 8-598-229 68-254-195 7-555-799 23,784,893 18,110,900 8-594-814 58-845-98	22								
	23	Total							
	24	7,656,568 25,878,103	23,126,295 8 <del>,59</del> 8 <del>,229</del>	60-254-195	7,555,799	23,784,893	18,110,900	3,594,314	59,845,986
25 <u>7,436,147</u> <u>3,568,650</u> <u>60,009,195</u> <u>7,335,387</u> <u>3,569,726</u> <u>52,800,90</u>	25	7,436,147	3,568,650	60,009,195	7,335,387			3,569,726	52,800,906

1 .	Fiscal 19	<u>86</u>			Fis	ical 1987		
2	State Fed	eral			State	Federal		
3	General Special Spe	cial .		General	Special	Special		
4	Fund Revenue Rev	enue <u>Proprietar</u>	y Total	Fund	Revenue	Revenue	Proprietary	Total
5	The interentity loan of \$10.	000 to the Boar	d of Private	Investigatio	n may be exte	ended until	June 30, 19	87.
6	The general fund appropriati	ons in item 7 i	nclude \$100,0	00 per year	for litigation	on cost on	McCarty Fa	rms/\$taggers
7	229. The department shall see	k to recover	the general	fund expen	ditures plus	interest at	a rate of	10% from any
8	settlement in this case.							
9	The appropriation in item 12	is for the bie	nnium.	•				
10	TOTAL SECTION C							
1.1	24,529,882 56,776,+86 56,525	, <b>472</b> 6,339,582	144,164,542	24-194-132	52,566,585	38,385,388	6,409,118	121,469,215
12	24,198,075 56,884,716 56,220	,748 6,315,003	143,618,542	23,880,720	52,666,585	37,997,380	6,378,530	120,923,215
13		D.	DEPARTMENT O	F INSTITUTIO	ins			
14	CENTRAL OFFICE							
15	1. Director's Office							
16	385,599		385,599	379,484				379,484
17	2. Management Services Division							
18	a. Management Services							
19	881,915		881,915	886,627			• .	886,627
20	b. Audit							
21	35-000		35,000					
22	<u>28,035</u> <u>875</u> <u>6</u>	,090	•					
23	3. Alcohol & Drug Abuse Division							
24	219,592 330,039 1,114	.606	1,664,237	219,592	344,383	1,083,560		1,647,535
25	4. Corrections Division							

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	Fisc	al 1986			Fisc	al 1987	
	State	Federal			State	Federal	
General	Special	Special		General	Special	Special	
Fund	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Propr	ietary <u>Total</u>
a, Central	Office						
i. Ope	rations						
3,996,258	250	2,595	3 <del>,</del> 999 <del>,1</del> 03	4-841-159	250	2,699	4,844,188
3,981,236			3,984,081	4,027,276	•		4,030,225
ii. Equ	ipment						
100,000	•		100,000				
b. Womens C	arrections						
i. Ope	rations						
686,014			686,014	694,102			694,102
c. Correcti	ons Medical						
i. Ope	rations						
607,934			607,934	626,172			626,172
d. Mountain	View School						
i. Ope	rations						
1,563,331	2,000	65,586	1,630,917	1,574,168	2,000	65,764	1,641,932
ii. Aud	it						
10,000			10,000				
e. Pine Hil	ls School						
i. Ope	rations						
2,667,303	41,455	486,856	3,195,614	2,680,399	41,467	487,555	3,209,421
ii. Aud	it						•
	Fund  a. Central i. Ope 9,996,258 3,981,236 ii. Equ 100,000 b. Womens C i. Ope 686,014 c. Correcti i. Ope 607,934 d. Mountain i. Ope 1,563,331 ii. Aud 10,000 e. Pine Hil i. Ope 2,667,303	State General Special Fund Revenue  a. Central Office i. Operations 9,996,258 250 3,981,236 ii. Equipment 100,000 b. Womens Corrections i. Operations 686,014 c. Corrections Medical i. Operations 607,934	### Revenue Revenue Proprietary  a. Central Office	State Federal  General Special Special  Fund Revenue Revenue Proprietary Total  a. Central Office i. Operations  3,996,258 250 2,595 3,999,163  3,981,236 3,984,081  ii. Equipment 100,000 100,000  b. Womens Corrections i. Operations 686,014 686,014  c. Corrections Medical i. Operations 607,934 607,934  d. Mountain View School i. Operations 1,563,331 2,000 65,586 1,630,917 ii. Audit 10,000 10,000  e. Pine Hills School i. Operations 2,667,303 41,455 486,856 3,195,614	State   Federal   General   General   General   Fund   Revenue   Revenue   Proprietary   Total   Fund	State Federal Special Special Special General Special Fund Revenue Revenue Proprietary Total Fund Revenue a. Central Office i. Operations 3:996;258 250 2,595 3;999;103 4;841;159 250 3,981,236 3,984,081 4,027,276 ii. Equipment 100,000 100,000 b. Womens Corrections i. Operations 686,014 686,014 694,102 c. Corrections Medical i. Operations 607,934 607,934 626,172 d. Mountain View School i. Operations 1,563,331 2,000 65,586 1,630,917 1,574,168 2,000 ii. Audit 10,000 10,000 e. Pine Hill's School i. Operations 2,667,303 41,455 486,856 3,195,614 2,680,399 41,467 ii. Audit	State   Federal   Special   Specia

1 .	Fisca	al 1986				Fis	cal 1987		
2 .	State	Federal				State	Federal	*	
3	General Special	Special			General	Special	Special		
4	Fund Revenue	Revenue	Proprietary	Total	Fund	Revenue	Revenue	Proprietary	Total
5	13,000			13,000					
6	f. Montana State Prison								
7	i. Care and Custod	y Opera	tions						
8	10,487,212 50,617	105,284		10,643,113	11,550,401	50,637	90,996		11,692,034
9	ii. Care and Custod	y Audit							
10	<del>18,147</del>			18,147					
1.1	17,132	1,015							
12	iii. Care and Custod	y Equip	ment		•				
13	80,000			80,000					
14	iv, Ranch and Dairy	Operation	S				•		
15			1,745,190	1,745,190				1,789,187	1,789,187
16	v. Ranch and Dairy	Audit							
17			2,105	2,105					
18	vi. Industries Opera	ations							
19	•		396,128	396,128	•			404,598	404,598
20	vii. Industries Audi	t							
21			3,193	3,193					
22	viii.Industries Traid	ning Opera	tions						
23	156,762	37,243	195,995	390,000	145,487			181,657	327,144
24	ix. Industries Train	ning Audit							
25	888			800					

1		Fis	cal 1986				Fis	cal 1987	
2		State	Federal				State	Federal	
3	.General	Special	Special			General	Special `	Special	
4	Fund	Revenue	Revenue P	roprietary	<u>Total</u>	Fund	Revenue	Revenue Pro	oprietary <u>Total</u>
5	320		80	400					
6	x. Can	teen Operat	ions						
7		360,435			360,435		361,031		361,031
8	xi. Can	teen Audit							
9		321			321				
10	xii. Lic	ense Plate i	Factory Oper	ations					
11		325,180			325,180		341,364		341,364
12	xiii.Lic	ense Plate	Factory Audi	t					
13		184			184			-	
14	g. Swan Riv	er Forest C	amp					•	
15	i. Ope	rations							
16	847-039	73,773	37,525		9587337	898-862	74,284	39,450	952,596
17	813,324			4	924,622	805,147			918,881
18	ii. Aud	it							
19	8.000				8,000				
20	5. Mental Healt	h Division							
21	a. Central	Office							
22	i. Ope	rations				•			
23	4,122,606		1,349,118		5,471,724	4,236,539		1,235,176	5,471,715
24	b. Boulder i	River Schoo	and Hospit	al					
25	i. Ope	rations							

1		Fisc	al 1986				Fis	cal 1987		
2		State	Federal				State	Federal		
3	General	Special	Special			General	Special	Special		
4	Fund	Revenue	Revenue P	roprietary	Total	Fund	Revenue	Revenue	Proprietary	Total
5	10,774,551	33,844	51,769		10,860,164	10,842,541	20,324	43,827		10,906,692
6	ii. Aud	it	•							
7	20,000				20,000					
8	iii. Equ	ipment				•				
9	20,000				20,000					
10	c. Center f	or the Aged								
11	i. Gen	eral Operati	ions							
12	2,517,256	7,386			2,524,642	2,590,549	7,735			2,538,278
13						2,529,982				
14	2,510,226				2,517,612	2,504,802				2,512,537
15	ii. Aud	it								
16	10,000				10,000					
17	d. Eastmont									
18	i. Gen	eral Operati	ions							
19	2,070,704	3,000			2,073,704	2,080,897	3,000			2,083,897
20	ii. Aud	it								
21	10,000				10,000	•				
22	e. Veterans	' Home								
23	i. Gen	eral Operati	ions							
24	452,980	20,764	1,384,015		1,857,759	476,719	20,764	1,393,515		1,890,998
25	ii. Aud	it								

1		Fis	cal 1986			Fis	cal 1987	
2		State	Federal			State	Federal	
3	General	Special	Special		General	Special	Special	
4.	Fund	Revenue	Revenue Proprietary	Total	_Fund_	Revenue	Revenue Propri	etary <u>Total</u>
5	8,000			8,000				
6	iii. Boi	ler Replace	ment					
7	24,995			24,995				
8	f. Montana	State Hospi	tal					
9	i. Ger	meral Operat	ians					
10	17,728,908	1,692,998	5,103	19,427,009	17,884,144	1,686,132	5,103	19,575,379
1 1	ii. Aud	fit						
12	297488			29,400				
13	26,872	2,528						
14	iii. Equi	pment					-	
15	130,000			130,000				
16	g. Montana	Youth Treati	ment Center					
17	i. Gen	eral Operat	ions					
18	2,084,969		30,113 28,065	2,143,147	2,442,087		41,555 28	,065 2,511,707
19	ii. Aud	lit						
20	10,000	-		10,000		,		
21	Within item	ı 4, transfei	rs may be made between	line items	in excess of	5% of the t	otal appropriati	on authority in
22	each line item u	pon approva	l of the Governor or h	is designate	d representa	tive.		
23	Within ite	m 5, trans	sfers may be made bet	ween line it	ems in excess	s af 5% of th	e total appropria	tion authority in
24	each line item u	pon approva	l of the Governor or h	is designate	d representat	tive.		
25	Items 4aii,	4ci, 4fiii,	, 5biii, 5eiii, and 5	fiii are bie	nnial appropr	riations.		

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1		F1s	cal 1986				<u>Fi</u> :	scal 1987		
2		State	Federal				State	Federal		
3	Genera1	Special	Special			General	Special	Special		
4	Fund	Revenue	Revenue	Proprietary	<u>Total</u>	Fund	Revenue	Revenue	Proprietary	<u>Total</u>
5	The depart	ment is auth	orized to m	aintain an	aggregate fu	nding level	of \$2,236,59	5 during fis	cal 1986 and	\$2,236,595
6	during fiscal 1	987 for thos	e substance	abuse prog	rams that du	ring fiscal	1984 were par	rtially or t	otally funde	ed under the
7	provisions of s	ection 53-24	-206, MCA.	Expenditur	es of revenu	es available	under section	on 53-3 <b>4-2</b> 06	53-24-206,	MCA, when
8	combined with d	iscretionary	distributi	on of the a	lcohol feder	al block gra	nt, may not	exceed the a	ggregate fur	nding totals
9	specified above	•								
10	6. Board of Pa	rdons			•					
11	a. General	Operations								
12	165,154				165,154	166,181				166,181
13	b. Audit									
14	2,520				2,520					
15	Total									
16		~- <del></del>	,					<b></b>		
17,	167,674				167,674	166,181				166,181
18	TOTAL SECTION D									
19	62-945-949	2-942-246	4,669,813	2,370,676	72,928,684	64-296-184	2,953,371	4,489,200	2,403,507	74-142-182
20	62,879,194	2,945,649	4,676,998	2,371,076	72,872,917	64,222,765				74,068,843

1		Fis	cal 1986			Fiscal 1987					
2		State	Federal				State	Federal			
3	General	Special	Special			General	Special	Special			
4	Fund	Revenue	Revenue Pr	oprietary	<u>Total</u>	<u>Fund</u>	Revenue	Revenue Pr	oprietary	Total	
5				ε	. OTHER ED	JCATION					
6	BOARD OF PUBLIC	EDUCATION									
7	1. Board Admini	stration									
8	a. Operatio	ins									
9	104,979				104,979	103,933				103,933	
10	b. Audit										
11	2,520				2,520						
12		. <b></b>	<b></b>								
13	Total										
14	107,499				107,499	103,933				103,933	
15	2. Fire Service	s Training	School								
16	a. Operatio	ns									
17	230,759		14,000	3,000	247,759	231,868		2,000	3,000	236,868	
18			<b></b>								
19	Total										
20	230,759		14,000	3,000	247,759	231,868		2,000	3,000	236,868	
21	3. Montana Scho	ol for the	Deaf & Blind								
22	a. Administ	ration						-			
23	173,882				173,882	174,761				174,761	
24	b. General	Services									
25	310,406				310,406	314,914				314,914	

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1		Fisc	al 1986			Fis	cal 1987	
2		State	Federa?			State	Federal	
3	General	Special	Special		General	Special	Special	
4	Fund	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	Total
5	c. Student Se	rvices	•				•	
6	604,154		30,000	634,154	606,168		30,000	636,168
7	d. Education							
8	924,350		452,494	1,976,844	9427158		427,500	+,369,650
9	884,336			1,336,830	902,112			1,329,612
10	e. Audiologic	al Servic	es					
11	673,000			673,000	673,000			673,000
12	f. Audit							
13	17,500			17,500				
14		<b></b>						
15	Total							
16	2-703-292		482,494	3-185-786	2,710,993		457,500	9,168,499
17	2,663,278			3,145,772	2,670,955			3,128,455
18	No administra	itive cost:	s may be taken from ite	m 3e for the	Montana Schoo	ol for the	Deaf and Blind, Amounts	in item 3e
19	represent a bienni	al approp	riation.					
20	OFFICE OF PUBLIC I	NSTRUCTION	N					
21	1. Chief State Sc	hool Offic	cer					
22	112,375		29,102	141,477	113,696		19,071	132,767
23	2. Basic Skills							•
24	914,677	261,454	103,000	1,279,131	886,512	265,371	104,000	1,255,883
25	3. Vocational Edu	cation						

1		Fis	cal 1986			Fis	ical 1987	
2		State	Federal			State	Federal	
3	General	Special	Special		General	Special	Special	
4	Fund	Revenue	Revenue Proprietary	<u>Total</u>	_Fund	Revenue	Revenue Proprietary	<u>Total</u>
5	376,001		357,217	733,218	381,738		348,097	729,835
6	4. Administrativ	ve Services						•
7	a. General (	Operations						
8	829,758	495,166	669,994	1,994,918	845,820	493,238	683,089	2,022,147
9	b. Audit							
10	33,600			33,600				
1 1	5. Special Service	ces						
12	135,981		1,341,647	1,477,628	136,314		1,294,839	1,431,153
13	6. School Transp	portation						
14	6,175,000			6,175,000	6,295,000			6,295,000
15	7. School Lunch							
16	640,000			640,000	655,000			655,000
- 17	8. Gifted and Ta	alented Gra	nts					
18	100,000			100,000	100,000			100,000
19	9. Secondary Voc	ational Ed	ucation					
20	1,500,000			1,500,000				
21	10. Adult Basic E	ducation						
22		148,535		148,535		155,962		155,962
23	11. Special Educa	ition						
24	28,011,800			28,011,800	28,801,733			28,801,733
25	12. Special Educa	ition Conti	ngency					

1	Fisca	1 1986			Fis	cal 1987	
2	State	Federal			State	Federal	
3	General Special	Special		General	Special	Special	
4	Fund Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	Total
5	500;00 <del>0</del>	•	500,000	500,000			500,000
6	400,000		400,000	400,000			400,000
7	13. Discretionary Grants						
8	a. Job Training Partners	ship					
9		500,000	500,000			540,000	540,000
10	b. Vocational Education	Grants					
11	•	2,500,000	2,500,000			2,500,000	2,500,000
12	c. Adult Basic Education	n Grants					
13		403,412	403,412			405,879	405,879
14	d. Education of the Hand	dicapped Part B					
15		330,000	330,000			350,000	350,000
16	e. Education of the Hand	dicapped Part D					
17		35,000	35.000			40,000	40,000
18	f. Preschool Incentive (	Grants					
19		118,000	118,000			129,000	129,000
20							
21	Total						
22	36,926,800 148,535	3-886-412	40,961,747	36,351,733	†55 <del>,</del> 962	3,964,879	48;472;574
23	39,229,192 905,155	6,387,372	46,521,719	38,615,813	914,571	6,413,975	45,944,359
24	All revenues received	in the state traff	ic education	account under	the provis	ions of section 20-7-50	34, MCA, are
25	appropriated to be distribut	ed as provided in sect	tion 20- <b>7</b> -50	6, MCA.			

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1		Fise	cal 1986			Fis	cal 1987	
2		State	Federal			State	Federal	
3 .	General	Special	Special		General	Special	Special	
4	Fund	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	Total

The appropriations in items 4b and 9 are for the biennium.

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11 12

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State and federal funds appropriated in items 1 through 5 include internal transfers of indirect costs. The amount of indirect costs in excess of \$445,666 in fiscal 1986 and \$443,738 in fiscal 1987 that are recovered shall cause a like reversion of general fund.

Special education funds in item !1 are for foundation and permissive support of the maximum-budget-without-a-vote for special education.

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

Notwithstanding other provisions of law, the superintendent may not approve a maximum-budget-without-a-vote for special education which, in the aggregate, exceeds \$57.813.533 in the 1987 biennium.

18			Fiscal 1986			Fiscal 1987	
19		General	Current		General	Current	
20		Fund	Unrestricted	<u>Total</u>	Fund	Unrestricted	Total
21	BILLINGS VOCATIONAL-TECHNICAL CENTER						
22	1. Instruction						
23		471,500	471,500	943,000	474,559	474,558	949,117
24	2. Plant Operation & Maintenance						
25		140,432	140,432	280,864	144,795	144,795	289,590

1			Fiscal 1986			Fiscal 1987	
2		General	Current		General	Current	
3		Fund	Unrestricted	<u>Total</u>	Fund	Unrestricted	Total
4	3. Equipment						
5		24,362	24,362	48,724	33,359	17,962	51,321
6	4. Support						
7	a. Operations						
8		120,396	271,123	391,519	70,581	322,843	393,424
9	b. Audit						
10		<del>10,000</del>	10,000	20,000			
11		8,000		18,000			
12							
13	Total						
14		766,698	917,417	1,684,187	723,294	960,158	1,683,452
15		764,690		1,682,107			
16.	BUTTE VOCATIONAL-TECHNICAL CENTER						
17	1. Instruction						
18		382,955	382,954	765,909	385,438	385,437	770,875
19	2. Plant Operation & Maintenance						
20		82,289	82,288	164,577	85,302	85,301	170,603
21	3. Equipment						
22		7,055	7,055	14,110	9,711	5,229	14,940
23	4. Support						
24	a. Operations						
25		260,361	91,365	351,726	226,898	126,474	353,372
	•		-71-				нв 500

1 7:				Fiscal 1986			Fiscal 1987	
2			General	Current		General	Current	
3			Fund	<u>Unrestricted</u>	Total	Fund	Unrestricted	Total
4		b. Audit						
5			+8,898	10,000	20,000			
6			8,000		18,000			
7								
8		Total						
9			742,660	573,662	1,316,322	707,349	602,441	1,309,790
10			740,660		1,314,322			
11	GRE	EAT FALLS VOCATIONAL-TECHNICAL CEN	ITER					
12	1.	Instruction						
13			390,160	390,160	780,320	392,694	392,694	785,388
14	2.	Plant Operation & Maintenance						
15			94,367	94,367	188,734	96,911	96,910	193,821
16	з.	Equipment						
17			22,866	22,866	45,732	31,299	16,854	48,153
18	4.	Support						
19		a. Operations						
20			237,136	137,889	375,025	195,341	181,502	376,843
21		b. Audit						
22			+0,000	10,000	20,000			
23			8,000		18,000			
24								
25		Total						

							-
1			Fiscal 1986			Fiscal 1987	
2		General	Current		General	Current	
3		_Fund	Unrestricted	Total	Fund	Unrestricted	Total
4		754,529	655,282	1-489-811	716,245	687,960	1,404,205
5		752,529		1,407,811			
6	HELENA VOCATIONAL-TECHNICAL CENTER						•
7	1. Instruction						
В.		620,089	597,933	1,218,022	612,961	612,960	1,225,921
9	2. Plant Operation & Maintenance						
10		158,772	158,771	317,543	168,996	158,995	327,991
11	3. Equipment					·	
12		26,895	26,895	53,790	36,845	19,840	56,685
13	4. Support						
14	a. Operations						
15		424,133		424,133	375,607	50,612	426,219
16	b. Audit						
17		<del>1</del> 0,000	10,000	20,000			
18		7,000		17,000			
19	-						
20	Total						
21		1,239,889	793,599	2-033-488	1,194,409	842,407	2,036,816
22		1,236,889		2,030,488			
23	MISSOULA VOCATIONAL-TECHNICAL CENTER						
24	1. Instruction						
25		549,855	549,854	1,099,709	553,423	553,423	1,106,846

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1,4+4			$t_{\rm e} = 0$	Fiscal 1986			Fiscal 1987	
2			General	Current		General	Current	
3			Fund	<u>Unrestricted</u>	Total	Fund	Unrestricted	<u>Total</u>
4	2.	Plant Operation & Maintenance						
5			150,934	150,934	301,868	156,570	156,569	313,139
6	З.	Equipment						
7			25,807	25,807	51,614	35,348	19,033	54,381
8	4.	Support						
9		a. Operations						
10			81,977	345,235	427,212	30,787	398,562	429,349
11		b. Audit						
12			<del>10,0</del> 86	10,000	20,000			
13			7,000		17,000		·	
14								
15		Total .					•	
16			8†8,579	1,081,830	+-900-403	776,128	1,127,587	1,903,715
17			815,573		1,897,403			

Receipt of state funds appropriated to the five vocational-technical centers is contingent upon each county in which the center resides levying 1.5 mills each fiscal year. The Superintendent of Public Instruction may transfer millage collections among centers. Millage received by the centers from the 1.5 mill levy which, in the aggregate, exceeds \$855,233 in fiscal 1986 and \$868,314 in fiscal 1987 will cause a general fund reversion of a like amount each year.

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. 1	•	al 1986		Fiscal 1987						
2		State	Federal				State	Federal		
3	General	Special	Spectal		•	General	Special	Special		
4	Fund	Revenue	Revenue	Proprietary	Total	Fund	Revenue	Revenue	Proprietary	Total
5	STATE COUNCIL FOR	VOCATIONAL	EDUCATION							
6	1. Operations					•				
7			113,410		113,410			116,350		116,350
8	2. Audit									
9	·		2,940		2,940					
10										<b></b>
11	Total									
12			116,350		116,350			116,350		116,350
13	MONTANA ARTS COUN	CIL								
14 .	1. Administratio	n								
15	56,887		69,587		126,474	57,306		70,875		128,181
16	2. Audit									
17	4,200		4,200		8,400					
18	3. Grants									
19			171,348		171,348			128,171		128,171
20	4. Special Proje	cts								
21	39,370		190,465		229,835	38,994		192,451		231,445
. 22							·	· <b></b>		
23	Total									
24	100,457	•	435,600		536,057	96,300		391,497		487,797
25	MONTANA HISTORICA	L SOCIETY								

1				Fiscal 1987							
2			State	Federa)				State	Federal		
3		General	Special	Special			General	Special	Special		
4		Fund	Revenue	Revenue Pr	roprietary	Total	Fund	Revenue	Revenue Pr	oprietary	Total
5	1.	Administration	ı								
6		a. Operations									
7		352,902		69,245		422,147	390,023		71,221		461,244
8		b. Audit									
9		12,264				12,264					
10	2.	Library Progra	m								
11		149,518		76,098		225,616	150,186		33,633		183,819
12	З.	Museum Program	ı								
13		219,011		109,075		328,086	221,408		109,057		330,465
14	4.	Publications P	rogram						**		
15		a. Operations									
16		41,083			358,905	399,988	41,224			359,595	400,819
17		b. Audit					•				
18					1,008	1,008					
19	5.	Historical Sit	es Preserv	vation Progra	am						
20		a. Operations									
21		72,777		742,253		815,030	73,836		758,505		832,341
22		b. Audit									
23		1,764		1,764		3,528					
24	6.	Archives Progr	am								
25		206,893		62,462		269,355	208,395		17,764		226,159

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1			Fis	cal 1986				Fis	cal 1987		
2			State	Federal				State	Federal		
3		General	Special	Special			General	Spectal	Special		
4		Fund	Revenue	Revenue	Proprietary	Total	Fund	Revenue	Revenue	Proprietary	Total
5	7.	Education Pr	ogram								
6		24,414		64,707		89,121	28,168		65,042		93,210
7	-										
8		Total		·							
9		1,080,626		1,125,604	359,913	2,566,143	1,113,240		1,055,222	359,595	2,528,057
10	MON	TANA STATE LI	BRARY								
11	١.	Reference an	d Informati	lon			•				
12		268,474	20,832	90,203		379,509	271,911	21,874	93,816		387,601
13	2.	Library Deve	lopment								
14		43,542	379,482	401,895		824,919	43,843	383,462	316,464		743,769
15	З.	Institutiona	il Library S	Services Pro	gram						
16		19,613		47,114		66,727	20,222		47,114		67,336
17	4.	Library Serv	ices - Phys	sical Handid	apped Progra	m					•
18		52,877		82,730		135,607	54,041		83,209		137,250
19	5.	Administrati	on Program	•							
20		98,615		34,717		133,332	99,158		34,717		133,875
21	6.	Technical Se	rvices							•	
22		55,478	47,790	29,072		132,340	54,899	40,839	29,072		124,810
23	7.	Audit									
24		9,000				9,000				•	
25	-							4	<b></b>		<b></b>

1		Fis	cal 1986				Fis	cal 1987		
<b>2</b> .		State	Federal				State	Federal		
3	Genera 1	Special	Special			General	Special	Special		
4	Fund	Revenue	Revenue Pr	roprietary	Total	<u>Fund</u>	Revenue	Revenue	Proprietary	<u>Total</u>
5	Total									
6	547,599	448,104	685,731		1,681,434	544,074	446,175	604,392		1,594,641
7	The amounts	included i	n items 1 thr	rough 6 in	the federal	special reve	enue column	represent	Library S	Services and
8	Construction Act	funds that	may be trans	sferred be	tween fiscal	1986 and 198	37.			
. 9	TOTAL SECTION E									
10	48-421-765	5,375,049	9,247,151	362,913	69,406,878	47-693-646	5,581,299	9,040,936	362,595	62,618,476
11	48,269,751				63,254,864	47,493,608				62,478,438
12	NOTE: The	total of	state speci	ial revenue	es for <b>se</b> cti	on E includes	s the followi	ng amounts	of current	unrestricted
13	funds:									
14	Fiscal 1986	\$	4,021,790						•	
15	Fiscal 1987	\$	4,220,553							
16					F. HIGHER	EDUCATION				
17	All funds.	other than	plant funds a	and curren	t unrestrict	ed operating	funds, may	be spent	and are	appropriated

All funds, other than plant funds and current unrestricted operating funds, may be spent and are appropriated contingent upon approval by the Board of Regents by July 1 of each year of the comprehensive program budget. The budget must contain detailed revenues and expenditures and anticipated fund balances of current funds, loan funds, and endowment funds. All movement of funds between the current unrestricted subfund and the designated subfund account entities must be clearly identified in the state budgeting and accounting system.

Programs for the university budgets include instruction, organized research, public service, academic support, student services, institutional support, operation and maintenance of plant, and scholarships and fellowships.

Included within current unrestricted funds to the six institutions is the sum of \$14,019,000 in fiscal 1986 and \$14,151,000 in fiscal 1987 from revenues generated under the provisions of Chapter 582, Laws of 1979.

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t			Fisc	al 1986			Fis	cal 1987	
2			State	Federal			State	Federal	
3		General	Special	Special		General	Special	Special	
4		Fund	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	Total
5	BOA	RD OF REGENTS						• .	
6	1.	Administrati	on						
7		24,487			24,497	24,817			24,817
8		23,101			23,101	23,465			23,465
9	COM	MISSIONER OF	HIGHER EDUCA	TION					
10	1.	Office Admin	istration	•					
11		a. Operatio	ns						
12		798,252			798,252	800,633			800,633
13		b. Audit							
14		7,351			7,351				
15	2.	IMAW							
16		1,428,893	424,742		1,853,635	1,159,865	779,073		1,938,938
17	3.	WICHE - Stud	ent Assistar	се					
18			1,943,900		1,943,900		1,846,300		1,846,300
19	4.	WICHE - Admi	nistrative [	ues					
20			53,000		53,000		56,000		56,000
21	5.	University o	f Minnesota	- Rural Dentistry					
22		129,600			129,600	133,200			133,200
23	6.	SSIG							
24		175,000		210,000	385,000	175,000		210,000	385,000
25	7.	NDSL				•			

1.		Fis	scal 1986			<u>Fi</u> :	scal 1987	
2		State	Federal			State	Fædera!	
3	General	Special	Special		General	Special	Special	
4	Fund	Revenue	Revenue Proprieta	ry <u>Total</u>	Fund	Revenue	Revenue Proprietary	Total
5	60,000			60,000	60,000			60,000
6	8. Talent Searc	h						
7	a. Operatio	ins						
8			165,003	165,003			165,472	165,472
9	b. Audit							•
10			469	469				
11	9. Guaranteed S	itudent Loar	า					
12	a. Operatio	ns						
13			1,131,267	1,131,267			1,195,119	1,195,119
14	b. Audit							
15			1,680	1,680				
16	10. Work Study							
17	291,000			291,000	291,000			291,000
18			·	<b></b>		~ <del>-</del>		
19	Total							
20	2,890,096	2,421,642	1,298,419 210,00	0 6,820,157	2,619,698	2,681,373	1,360,591 210,000	6,871,662
21	The Commiss	ioner of H	igher Education is al	lowed to transf	er appropria	ation author	ity between the amounts	included in
22	the WICHE approp	riation for	r dentistry, of \$75,6	00 in fiscal 19	86 and \$85,	100 in fisca	1 1987, and the Minne	esota Rural
23	Dentistry approp	riation, of	f \$129,600 in fiscal	1986 and \$133,2	00 in fisca	1 1987.		

1	•		Fiscal 1986			Fiscal 1987	
2		General	Current		General	Current	
3		Fund	Unrestricted	Total	Fund	Unrestricted	Total
4	COMMUNITY COLLEGES						
5	1. Miles Community College						
. 6	a. Operations	•					
7		845,751		845,751	854,507		854,507
8	b. Audit						
9.		10,200		18,288			
10		8,160		8,160			
11	2. Dawson Community College		•				
12	a. Operations						
13		729,096		729,096	736,644		736,644
14	b. Audit						
15		10,200		10,200			
16		8,160		8,160			
17	3. Flathead Community College						
18	a. Operations					•	
19		1,549,329		1,549,329	1,565,369		1,565,369
20	b. Audit		•			÷	•
21		+0÷200		10,280			
22		8,160		8,160			
23							
24	Total						
25		3,154,776		3-+54-776	3,156,520		3,156,520

1	Fiscal 1986 Fiscal 1987	
2	General Current General Current	
.3	Fund Unrestricted Total Fund Unrestricted Tota	1_
4	<u>3,148,656</u> <u>3,148,656</u>	
5	The above appropriation provides 51% of the total unrestricted budgets for the community colleges, which budge	ts
6	shall be approved by the Board of Regents.	
7	The general fund appropriation for each community college includes 5+% 40.8% of the total audit cost. The remaining	ng
8	auditcostsshall-be-paid-from-tocat-revenues. THE REMAINING 59.2% OF THESE COSTS ARE TO BE PAID FROM FUNDS OTHER THE	AN
9	THOSE APPROPRIATED IN ITEMS 1 THROUGH 3. Audit costs may not exceed \$20,000 for each unit for the biennium.	
10	Dawson, Miles, and Flathead Community Colleges are prohibited from including in student enrollment, used	in
11	calculating the unrestricted budget referred to in section 20-15-310, MCA, student FTEs from out-of-district centers no	ot
1.2	approved under Board of Regent Policy 220.1.	
13	BUREAU OF MINES	
14	1. Research	
15	1,473,331 53,000 1,526,331 1,486,030 53,000 1,539,030	o
16	AGRICULTURAL EXPERIMENT STATION	
17	1. Agriculture AGRICULTURAL Experiment Station	
18	6,142,449 2,327,579 8,478,822 6,181,547 2,417,957 8,549,50	4
19	<u>5,971,058</u>	<u> </u>
20	2. U.S. Range Station	
2:1	896,239 896,239 923,935 923,935	5
22	<u>895,039</u> <u>895,039</u> <u>922,735</u> <u>922,735</u>	<u>5</u>
23		-
24	Total .	
25	6-142-449 8-229-818 9-366-261 6-191-547 9-941-892 9-479-499	<b>Э</b>

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	•			•					
1			Fiscal 1986			Fiscal 1987			
2		General	Current		General	Current			
- 3		Fund	Unrestricted	<u>Total</u>	<u>Fund</u>	Unrestricted	Total		
4		5,971,058	3,222,618	9,193,676	5,942,232	3,340,692	9,282,924		
5	COOPERATIVE EXTENSION SERVICE								
6 ,	1. Public Service			· ,					
7		2,230,609	1-976-222	4-206-031	2,188,660	2,033,522	4,222,182		
8			2,037,594	4,268,203		2,097,506	4,286,166		
9	FORESTRY & CONSERVATION EXPERIMENT STATION								
10	1. Research				•				
11		684,786		684,788	686-932		686,992		
12		667,426		667,426	669,578		669,578		
13	MONTANA STATE UNIVERSITY			•					
14	1. Instruction								
15		16,079,196	8,658,028	24,737,224	16,971,758	8-8+5-562	25,187,328		
16					15,751,730	8,679,971	24,431,701		
17	2. Research								
18		370,709	199,613	570,322	371,396	199,982	571,378		
19	3. Public Service								
20		6,565	3,535	10,100	6,618	3,564	10,182		
2.1	4. Academic Support, Student Services, and Institutional Support								
22		8,136,701	5,316,397	13,453,098	7,863,148	5,786,229	13,569,377		
23						5,564,882	13,428,030		
24	5. Audit								
25		27,300	14,700	42,000					

1 %	ų.	Fiscal 1986			Fiscal 1987	6.7				
2	General	Current		Genera)	Current					
3	Fund	Unrestricted	Total	Fund	Unrestricted	Total				
4	6. Operation and Maintenance of Physical Plant									
5	3,342,860	1,800,002	5-+42-862	3,575,285	1,925,153	5,500,498				
6	3,113,325	<u> </u>	4,913,327	3,345,750		5,270,903				
7	7. Scholarships and Fellowships					i				
8		896,879	896,879		954,922	954-922				
9					928,131	928,131				
10		<b>~~~~</b>								
11	Total									
12	27,969,99 <del>1</del>	16,889,154	44,852,485	28,180,205	<del>17,</del> 685 <b>,4</b> +2	45,799,617				
13	27,733,796	<u>3</u> .	44,622,950	27,338,642	17,301,683	44,640,325				
14	The appropriation in item 5 is for the biennium. Total audit costs are estimated to be \$84,000 for the biennium.									
15	Fifty percent of these costs are to be paid from funds other than those appropriated in items 1 through 7.									
16	Eighty-five percent of all indirect cost rei	mbursements shal	II be deposited	in the curre	ent unrestricted	d fund. To the				
17	extent this portion of the reimbursements deposit	ed to the currer	nt unrestricted	fund at Mont	ana State Unive	ersity exceeds				
18	\$935,000 each fiscal year of the biennium, the general fund appropriated for that year is reduced a like amount.									
19	UNIVERSITY OF MONTANA									
20	1. Instruction									
2!	11,844,117	6,377,602	18,221,719	12,126,677	6,529,749	18,656,426				
22				11,660,766	6,416,937	18,077,703				
23	2. Research									
24	278,728	150,085	428,813	281,547	151,602	433,149				
25	3. Public Service									

1				Fiscal 1986			Fiscal 1987	•
2			General	Current		General	Current	
3		. •	Fund	Unrestricted	Total	Fund	Unrestricted	<u>Total</u>
4			128,632	69,264	197,896	129,520	69,741	199,261
5	4.	Academic Support, Student Services	, and Institu	utional Support				
6			6,744,889	3,898,864	10,643,753	6,546,823	4-260-766	18-887-589
7							4,148,186	10,695,009
8	5.	Audit •						
9		·	24,570	13,230	37,800			
10	6.	Operation and Maintenance of Physi	cal Plant					
1.1			3,294,760	1,774,102	5,068,862	3,386,828	1,823,676	5,210,504
12	7.	Scholarships and Fellowships						
13				937,840	937,840		996-182	996,182
14							968,155	968,155
15		-						
16		Total				*		
17			22,315,696	13,220,987	35,536,683	22,471,395	13,831,636	36,303,031
18						22,005,484	13,578,297	35,583,781
19		The appropriation in item 5 is fo	r the bienni	um. Total audit	costs are est	imated to be	\$75,600 for t	he biennium.

The appropriation in item 5 is for the biennium. Total audit costs are estimated to be \$75,600 for the biennium. Fifty percent of these costs are to be paid from funds other than those appropriated in items 1 through 7.

Eighty-five percent of all indirect cost reimbursements shall be deposited in the current unrestricted fund. To the extent this portion of the reimbursements deposited to the current unrestricted fund at the University of Montana exceeds \$400,000 each fiscal year of the biennium, the general fund appropriated for that year is reduced a like amount.

24 EASTERN MONTANA COLLEGE

25 1. Instruction

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1,,,			Fiscal 1986			Fiscal 1987	ŝ
2		General	Current		General	Current	
3		Fund	Unrestricted	Total	Fund	Unrestricted	Total
4		4,293,437	2,311,850	6,605,287	4-412-722	2,376,881	6,780,803
5					4,239,606	2,345,533	6,585,139
6	2.	Public Service					
7		143,374	77,202	220,576	144,238	77,667	221,905
8	з.	Academic Support, Student Services, and Instit	utional Support				
9		3,104,652	1,465,176	4,569,828	3,043,147	1,637,516	4,680,663
10						1,588,759	4,631,906
11	4.	Audit					
12		24,570	13,230	37,800			
13	5.	Operation and Maintenance of Physical Plant					
14		1,264,648	680,964	1,945,612	1,300,043	700,023	2,000,066
15	6.	Scholarships and Fellowships					
16			313,719	313,719		342-954	342,954
17						333,332	333,332
18							
19		Total					
20		8,830,681	4,862,141	13,692,822	8,980,150	5-194-241	+4-094-991
21					8,727,034	5,045,314	13,772,348

The appropriation in item 4 is for the biennium. Total audit costs are estimated to be \$50,400 for the biennium.

Twenty-five percent of these costs are to be paid from funds other than those appropriated in items 1 through 6.

Eighty-five percent of all indirect cost reimbursements shall be deposited in the current unrestricted fund. To the extent this portion of the reimbursements deposited to the current unrestricted fund at Eastern Montana College exceeds

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1			<u> </u>	iscal 1986			Fiscal 1987	
2			General	Current		General	Current	i
3			Fund (	Inrestricted	<u>Total</u>	Fund	Unrestricted	<u>Total</u>
4	\$85	,000 each fiscal year of the bienniu	m, the genera	al fund approp	riated for that	year is red	uced a like amo	unt.
5	NOR	THERN MONTANA COLLEGE		•				
6	1.	Instruction						
7			2,679,090	1,442,587	4,121,677	2,776,423	+-494-997	4-271-428
-8						2,658,564	1,484,713	4,143,277
9	2·.	Public Service						
10			5,920	3,187	9,107	5,978	3,219	9,197
11	3.	Academic Support, Student Services,	and Institut	tional Support				
12			2,008,931	203,295	2,212,226	2,021,060	272,964	2-294-824
13							249,068	2,270,128
14	4.	Audit						
15			20,475	11,025	31,500			
16	5.	Operation and Maintenance of Physic	al Plant					
17			585,111	315,060	900,171	596,434	321,157	917,591
18	6.	Scholarships and Fellowships						
19				249,568	249,568		272,598	272,598
20							264,942	264,942
21								
22		Total						
23			5,299,527	2,224,722	7,524,249	5,399,895	2,964,927	7,764,822
24						5,282,036	2,323,099	7,605,135
25		The appropriation in item 4 is for	the biennium	n. Total audit	costs are estim	nated to be	\$42,000 for t	he biennium.

1,		Fiscal 1986			Fiscal 1987	*
2	General	Current		General	Current	
3	Fund	Unrestricted	Total	Fund	Unrestricted	Total
,4	Twenty-five percent of these costs are to be paid	from funds other	than those a	ppropriated i	n items 1 throu	gh 6.
-5	Eighty-five percent of all indirect cost rei	mbursements shall	be deposited	in the curre	nt unrestricted	fund. To the
6	extent this portion of the reimbursements deposit	ed to the current	unrestricted	fund at North	hern Montana Co	llege exceeds
7	\$20,000 each fiscal year of the biennium, the gen	neral fund appropr	iated for tha	t year is red	uced a like amo	unt.
В	WESTERN MONTANA COLLEGE					
9	1. Instruction					
10	1,074,016	578,316	1,652,332	<del>1,116,44</del> 5	601,162	<del>1,717,</del> 687
11				1,061,177	<u>592,878</u>	1,654,055
12	2. Academic Support, Student Services, and Insti	tutional Support				
13	1,194,208	305,687	1,499,895	1,208,920	344,597	1,559,517
14					332,590	1,541,510
15	3. Audit					
16	19,500	10,500	30,000			
17	4. Operation and Maintenance of Physical Plant					
18	434,852	234,151	669,003	457,409	246,297	703,706
19	5. Scholarships and Fellowships					
20		75,404	75,404		82,630	82,638
21					80,312	80,312
22						
23	Total					
24 _	2,722,576	1,204,058	3,926,634	2,782,774	1,274,686	4-057-460
25				2,727,506	1,252,077	3,979,583

1	Fisc	al 1986	Fiscal 198	<u>7</u>
2	General Cu	rrent	General Current	
3	_Fund Unre	stricted Tota	Fund Unrestrict	ed <u>Total</u>
4	The appropriation in item 3 is for the biennium	. Total audit costs a	re estimated to be \$40,000	for the biennium.
5	Twenty-five percent of these costs are to be paid from	funds other than thos	e appropriated in items 1 t	hrough 5.
6	Eighty-five percent of all indirect cost reimburse	ments shall be deposi	ted in the current unrestri	cted fund. To the
7	extent this portion of the reimbursements deposited to	the current unrestric	ted fund at Western Montana	College exceeds
8	\$14,000 in each fiscal year of the biennium, the genera	I fund appropriated f	or that year is reduced a l	ike amount.
9	MONTANA COLLEGE OF MINERAL SCIENCE & TECHNOLOGY			
10	1. Instruction	·		
1.1	a. Instruction Program			
12	2,543,086 1	,564,293 4,107,37	9 2;75+;789 +;48+;7	99 472937522
13			2,638,361 1,468,1	4,106,516
14	b. Phase-Down			
15	362,031	362,03	1	
16	3 2. Research			
17	27,167	14,629 41,79	6 27,521 14,8	19 42,340
18	<ol> <li>3. Academic Support, Student Services, and Institution</li> </ol>	al Support		
19	1,848,881	956,211 2,805,09	2 1,779,813 + +,++5,9	45 278957158
20			1,085,1	2,865,000
21	4. Audit			
22	23,400	12,600 36,00	0	
23	5. Operation and Maintenance of Physical Plant			
24	754,034	406,019 1,160,05	3 882,778 475,3	42 1,358,120
25	6. Scholarships and Fellowships			

1 -			Fiscal 1986			Fiscal 1987	
2		Genera	1 Current		General	Current	
3		Fund	Unrestricted	Total	Fund	Unrestricted	<u>Total</u>
4			253,228	253,228		<del>2</del> 79,879	279,079
5						265,412	265,412
6							
7	Total						
8		5,558,59	3,206,980	8,765,579	5-441-981	3,360,312	8,802,213
9					5,328,473	3,308,915	8,637,388

The appropriation in item 4 is for the biennium. Total audit costs are estimated to be \$48,000 for the biennium.

Twenty-five percent of these costs are to be paid from funds other than those appropriated in items 1 through 6.

Eighty-five percent of all indirect cost reimbursements shall be deposited in the current unrestricted fund. To the extent this portion of the reimbursements deposited to the current unrestricted fund at the Montana College of Mineral Science and Technology exceeds \$150,000 in each year of the biennium, the general fund appropriated for that year is reduced a like amount.

The appropriation in item 1b is for the biennium.

17		Fi	scal 1986				Fisc	al 1987		
18		State	Federal				State	Federal		
19	General	Special	Special			General	Special	Special		
20	Fund	Revenue	Revenue P	roprietary	Total	Fund	Revenue	Revenue	Proprietary	<u>Total</u>
21	TOTAL SECTION	7								
22	69,290,882	49-282-724	1,298,419	210,000	140,082,025	89-478-524	5+,68+,88+	1,360,591.	210,000	142,730,116
23	88,865,152	49,342,896			139,716,467	87,495,358	50,981,956			140,047,905

NOTE: The total of state special revenues for section F includes the following amounts of current unrestricted

25 funds:

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1.1

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14 15

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1		Fisc	al 1986				Fisc	al 1987		
2		State	Federal				State	Federal		
3	General	Special	Special			General	Special	Special		
4	Fund	Revenue	Revenue	Proprietary	Z. <u>Total</u>	Fund	Revenue	Revenue	Proprietary	<u>Total</u>
5	Fiscal 1986	\$46	-,86 <del>1</del> ,882 §	646,921,254						
6	Fiscal 1987	\$48	<del>,</del> 999-628 <u>9</u>	48,300,583						
7	TOTAL STATE	FUNDING								
8	968,808,8 <del>9</del> 0 920	9 <b>7787829</b> 39	9,229,782	55,268,027	1-144-079-028	373,778,997	293,836,278	379-867-255	56,532,481	1,097,207,003
9	367,114,241 32	1,114,163 39	8,880,755	55,737,437	1,142,846,596	370,618,793	292,818,754	372,708,087	56,516,062	1,092,661,696
10	Section 17.	Effective .	date. This	act is eff	fective July 1	, 1985.				

-End-

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Boulder River School and Hospital       62       D-30         Center for the Aged       63       D-32         Central Office       59       D-1         Eastmont Training Center       63       D-33         Montana State Hospital       64       D-36	Institutions, Department of		
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49th Legislature

1 HOUSE BILL NO. 500
2 INTRODUCED BY BARDANOUVE
3 BY REQUEST OF THE OFFICE OF
4 BUDGET AND PROGRAM PLANNING

5 6

A BILL FOR AN ACT ENTITLED: "THE GENERAL APPROPRIATIONS ACT OF 1985 FOR THE APPROPRIATION OF MONEY TO VARIOUS STATE AGENCIES FOR THE BIENNIUM ENDING JUNE 30, 1987; AND PROVIDING AN EFFECTIVE DATE."

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

(Refer to Introduced Bill)

11

Strike everything after the enacting clause and insert:

- 12 Section 1. Title. This act may be cited as the "General Appropriations Act of 1985".
- 13 Section 2. Definitions. For the purposes of this act, unless otherwise stated, the following definitions apply:
- (1) "Agency" means each state office, department, division, board, commission, council, committee, institution, university unit, or other entity or instrumentality of the executive branch, office of the judicial branch, or office of the legislative branch of state government.
  - (2) "Approving authority" means the Governor or his designated representative for executive branch agencies; the Chief Justice of the Supreme Court for judicial branch agencies; appropriate legislative committees for legislative branch agencies; or the Board of Regents or its designated representative for the university system.
  - (3) "University system unit" means the board of regents, office of the Commissioner of Higher Education, University of Montana at Missoula, Montana State University at Bozeman, Montana College of Mineral Science and Technology at Butte, Eastern Montana College at Billings, Northern Montana College at Havre, Western Montana College at Dillon, the Agricultural Experiment Station with central offices at Bozeman, the Cooperative Extension Service with central offices at Bozeman, the Forestry and Conservation Experiment Station with central offices at Missoula, or the Bureau of Mines and Geology with central offices at Butte.



Section 3. Other funds to offset general fund. The approving authority shall decrease the general fund appropriation of the agency by the amount of funds received from other sources in excess of the appropriation provided in this act unless such action is expressly contrary to state or federal law, rule, or contract or the approving authority certifies that the services to be funded by the additional funds are significantly different from those for which the agency has received a general fund appropriation.

Section 4. Expenditure limit. Expenditures may not exceed appropriations.

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Section 5. Budget requests. Sufficient funds are appropriated in this act to enable each agency to submit its 1989 biennial budget request to the Budget Director and the Legislative Fiscal Analyst pursuant to the time schedule established in section 17-7-112(1), MCA. If any agency fails to submit its final, complete budget request by the deadlines established in section 17-7-112(1), MCA, the expenditure authority granted in this act must be reduced or rescinded by the Budget Director unless the agency director certifies that an emergency situation has precluded a timely budget presentation and the Budget Director approves an extension not to exceed 30 days. EMPLOYEES ADDED THROUGH THE APPROPRIATION OF FEDERAL OR STATE SPECIAL REVENUES OR PROPRIETARY FUNDS IN THIS ACT SHALL NOT BE INCLUDED IN THE CURRENT LEVEL BUDGET PRESENTED TO THE 1987 LEGISLATURE IF THEIR CONTINUANCE REQUIRES GENERAL FUND SUPPORT.

Section 6. Detailed budget information. Within 2 days after submission of the preliminary executive budget to the Legislative Fiscal Analyst, the Budget Director shall give the Legislative Fiscal Analyst, the Governor's preliminary expenditure recommendations by object of expenditure to the second level of detail and by funding source detailed by accounting entity. Within 1 day after the Legislative Finance Committee presents, the budget analysis to the 50th Legislature, the Budget Director and the Legislative Fiscal Analyst shall mutually exchange expenditure recommendations by object of expenditure to the second level of detail and by funding sources detailed by accounting entity. This final information must be filled in the respective offices and available to members of the Legislature and the general public.

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

allocates its appropriations to the second expenditure level in the state accounting system, separate operation plans need not be submitted to the approving authority.

Section 8. Program transfers. The approving authority may approve agency requests for program transfers, within each fiscal year, not to exceed 5% of the total agency budget non-to-increase A-PROGRAM-MORE-THAN-25% on-decrease-a program-more-than-10% unless such a transfer is specifically prohibited by this act on by statute. A request for a transfer accompanied by a justification explaining the reason for the transfer must be submitted by the requesting agency to the approving authority and the Legislative Fiscal Analyst. Upon approval of the transfer, the approving authority shall inform the fiscal analyst of the approved transfer and the justification for the transfer.

Section 9. Reduction of appropriation. In the event of a shortfall in revenue, the Governor may reduce any or all appropriations. No appropriation may be reduced by more than 15%. The following appropriations may not be reduced:

- (!) payment of interest and retirement of state debt:
- (2) the legislative branch:

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- (3) the judicial branch;
- (4) school foundation program: or
- 15 (5) salaries of elected officials during their terms of office.

Section 10. Access to records of contracting entities. (1) Unless a contract to provide a service to members of the public on behalf of the state, either written or oral, made with a nonstate entity complies with subsection (2), no money appropriated by this act may be expended for such contract.

- (2) Every contract described in subsection (1) must contain a provision to allow access, for legislative audit and fiscal analysis, to the records of the contracting nonstate entity sufficient to determine whether the parties to the contract have complied with the terms of the contract. Such an audit and fiscal analysis requires access to records necessary to carry out the legislative audit and analysis functions set out in Title 5, chapters 12 and 13.
- (3) The state may unilaterally terminate any contract upon refusal by the contracting nonstate entity to allow access to its records necessary to carry out such a legislative audit or analysis.
- 25 Section 11. Coal tax trust income. Interest income from the coal tax constitutional trust fund established under

-3-

- 1 Article IX, section 5, of the Montana Constitution is hereby appropriated to the general fund for use during the 2 biennium ending June 30, 1987.
- Section 12. Severability. If any section, subsection, sentence, clause, or phrase of this act is for any reason held unconstitutional, such decision does not affect the validity of the remaining portions of this act.
- Section 13. Audit costs. Amounts appropriated for audits may be transferred between fiscal years. AGENCIES SHALL

  RESERVE ENOUGH CASH IN EACH FUND TO PAY FOR AUDIT COSTS AND SHALL TO THE MAXIMUM EXTENT ALLOWABLE UNDER FEDERAL

  REGULATIONS CHARGE AUDIT COSTS TO FEDERAL FUNDS. THE-LEGISLATIVE--FISCAL--ANALYST--SHALL--ABJUST--THE--LINE--ITEM--AUBIT

  APPROPRIATION--IN--ORDER-TO-MAXIMIZE-NONGENERAL-FUND-REIMBURSEMENT-FOR-AUDIT-COSTS-BEFORE-THE-BILL-IS-TRANSMITTEB-+U-THE
- Section 14. Totals not appropriations. The totals shown in this act are for informational purposes only and are not appropriations.
- SECTION 15. EXPENDITURES TO BE RESTRAINED. STATE AGENCIES SHALL RESTRAIN YEAR-END EXPENDITURES TO THOSE PRUDENT

  AND NECESSARY TO PROVIDE AUTHORIZED SERVICES. THEY SHALL NOT MAKE EXPENDITURES WHICH WOULD BE CONSIDERED TRIVIAL BY

  REASONABLE PEOPLE. THE OFFICE OF BUDGET AND PROGRAM PLANNING SHALL MONITOR YEAR-END EXPENDITURES, AND DISCOURAGE

  USESTIONABLE-EXPENDITURES;-INCLUDING-THE-PURCHASING-OF-DECORATIVE-OFFICE-ACCESSORIES;-EXCESS-SUPPLIES;-OR-EQUIPMENT--NOT

  CONSIDERED-IN-THE-APPROPRIATION-AUTHORIZED-IN-HOUSE-BILL-447-OF-THE-40TH-LEGISLATURE-OR-THIS-ACT;-A A REPORT SHALL BE

  MADE TO THE LEGISLATIVE FINANCE COMMITTEE.
- Section 16. Appropriations. The following money is appropriated for the respective fiscal years:
- 19 A. GENERAL GOVERNMENT AND HIGHWAYS

20	Fiscal 1986					Fisc	cal 1987	
21		State	Federal			State	Federal	
22	General	Special	Special		General	Special	Special	
23	Fund	Revenue	Revenue Proprietary	Total .	Fund	Revenue	Revenue Proprietary	Total

24 LEGISLATIVE AUDITOR

25 1. Operations

9

SENATE:

-4- HB 500

1		Fisc	cal 1986			Fisca	1 1987		
2		State	Federal			State	Federal		
3	General	Special	Special		General	Special	Special		
4	Fund	Revenue	Revenue Proprietary	<u>Total</u>	Fund	Revenue	Revenue P	roprietary	Total
5	1,298,268	827;252		2-125-520	1,270,324	868,339			2,+38,669
6	1,069,503	901,002		1,970,505	1,041,559	942,089			1,983,648
7	2. Legislative	Request Trav	ve1						
8	5,000			5,000	5,000				5,000
9	<ol><li>Telephone Co</li></ol>	sts							
10	2,432			2,432					
1.1						·			
12	Total								
13	÷-385- <b>788</b>	827,252		2-132-952	1,275,324	868,339			2,143,663
14	1,076,935	901,002		1,977,937	1,046,559	942,089			1,988,648
15	Item 2 is f	or travel re	elating to legislative	requests.					
16	Item 3 is a	biennial ap	opropriation to move te	lephones if	the capitol	is renovated.			
17	LEGISLATIVE FISC	AL ANALYST							
18	1. Operations								
19	694,999			694,999	749,603				749,603
20	2. Data Process	ing							
21	56,433			56,433					
22	3. Consultants								
23	20,000			20,000					
24	*								<del></del>
25	Total								

-5-

1			Fisc	al 1986			Fis	cal 1987		
2			State	Federal			State	Federal		
3		General	Special	Special		Genera)	Special	Special		
4		<u>Fund</u>	Revenue	Revenue Proprietar	<u>Y Total</u>	Fund	Revenue	Revenue	Proprietary	Total
5		771,432			771,432	749,603				749,603
6		Items 2 and	3 are bienn	ial appropriations.						
7	LEG	ISLATIVE COUN	CIL							
8	1,	Operations								
9		1,673,172			1,673,172	2,159,072				2,159,072
10	2,	Montana Code	Annotated							
11			969,000		969,000					
12	3.	NCSL Dues								
13		32,500			32,500	40,088				40,088
14	4.	CSG Dues								
15		31,556			31,556	33,614				33,614
16	5.	NCSL Travel								
17		497000			49,000					
18		35,000			35,000					
19	6.	CSG Travel								
20		39 <b>-28</b> 8			39,200					
21		25,200			<u>25,200</u>					
22	7.	Interim Stud	ies							
23		49,000			49,000					
24	8.	Forestry Task	k Force							
25		9.808			9-868					

1		Fisc	al 1986			Fisc	cal 1987	
2		State	Federal			State	Federal	
3	General	Special	Special		General	Special	Special	
4	Fund	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	<u>Total</u>
5	20,000			20,000				
6	9. Revenue Over:	sight Commit	tee					
7	19,700			19,700				
8	10. Administrati	ve Code Comm	nittee					
9	<del>19,788</del>			<del>†9</del> ,788				
10	14,700			14,700				
11	11. Capitol Buil	ding and Pla	anning					
12	4,900			4,900				
13	12. Five-State B	iennial Conf	ference					
14	8,800			8,800				
15	13. Water Task F	orce						
16	3,920			3,920				
17	14. Livestock Ta	sk Force						
18	4,312			4,312				
19	15. Legislative	Management (	Consultant					
20	1,960			1,960				
21	16. Coal Tax Sub	committee						
22		12,000		12,000				
23	17. MONTANA-WEST	ERN CANADIAN	N PROVINCES BOUNDARY ADV	ISORY COMMI	TTEE (HB 4	188)		
24	4,200			4,200				
25								

1		Fis	cal 1986			Fisc	cal 1987	
2		State	federa1			State	Federal	
3	Genera1	Special	Special		General	Special	Special	
4	Fund	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	Total
5	Total							
6	+-947-528	981,000		2,928,528	2,232,774			2,232,774
7	+;9+4;520			2-895-520				
8	1,928,920			2,909,920				
9	Items 2 and	5 through	<del>16</del> <u>17</u> are biennial appro	opriations.				
10	CONSUMER COUNSEL							
11	1. Operations							
12		781,776		781,776		797,570		797,570
13	2. Contract Serv	vices						
14		+00+000		+00,000		100,000		+08-000
15		75,000		<u>75-000</u>		75-000		<u>75;888</u>
16		100,000		100,000		100,000		100,000
17				<b></b> -		*		
18	Total							
19		881,776		881,776		897,578		897,570
20		856,776		856-776		872,570		872-570
21		881,776		881,776		897,570		897,570
22	Item 2 is f	or expert w	itness fees for unantic	ipated cases	•			
23	ENVIRONMENTAL QUA	ALITY COUNC	IL					
24	1. Operations							
25	235,443			235,443	295+696			235,696

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1		Fisc	al 1986		Fiscal 1987				
2		State	Federal			State	Federal		
3	General	Special	Special		General	Special	Special		
4	<u>Fund</u>	Revenue	Revenue Proprietary	<u>Total</u>	Fund	Revenue	Revenue Proprietary	Total	
5	232,086			232,086	232,327			232,327	
6	JUDICIARY								
7	1. Supreme Court	t Operations							
8	a. Operation	ıs							
9	1,392,432			1+392+432	+-384-963			1,384,963	
10	<u>+-294-898</u>			+,294,890	1,284,878			1,284,078	
11	1,287,830			1,287,830	1,277,018			1,277,018	
12	b. Audit								
13	÷3,758			13,750					
14	11,963			11,963					
15	2. Boards and Co	ommissions							
16	202,477			202,477	207,923			207,923	
17	3. Law Library								
18	485,435	58,861		544,296	49 <del>0,261</del>	58,864		549,122	
19	497,146	47,150			501,972	47,150			
20	A. AUDIT								
21		171		<u>171</u>					
22	4. District Cour	rt Operation	s						
23	2,158,880			2,158,880	2,172,575			2,172,575	
24	5. Water Courts								
25		556.746		556,746		572,748		572,748	

1		Fis	cal 1986			Fisc	al 1987	
2		State	Federal			State	Federal	
3	General	Special	Special		General	Special	Special	
4	Fund	Revenue	Revenue Proprietary	Tota1	Fund	Revenue	Revenue Proprietary	<u>Total</u>
5	A. AUDIT							
6		1,616		1,616				
7		<b></b>						
8	Total							
9	4,252,974	6+5-687		4,868,581	4-255-722	631,689		4-887-331
10	4,146,585	617,394		4,763,979	4-147-777			4,779,386
11	4,158,296	605,683			4,159,488	619,898		
12	GOVERNOR'S OFFIC	E						
13	1. Office of Bu	dget & Prog	ram Planning					
14	a. Operatio	ns						
15	653,698			653,698	695,324		•	695,324
16	b. Audit							
17	7,000			7,000	7,000			7,000
18	C. STATEWID	E AUDIT						
19			73,750	73,750			73,750	73,750
20	2. Executive Of	fice Program	n					
21	a. Operation	ns						
22	89+,77+		317,500	1,209,271	906,095		317,502	1-223-597
23	886-826			+-203-526	900;350			+-217-852
24	916,796			1,234,296	931,131			1,248,633
25	b. Audit							

1		Fis	cal 1986		Fiscal 1987					
2		State	Federal			State	Federal			
3	General	Special	Special		General	Special	Special			
4	Fund	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	Total		
5	+5,750			15,750						
6	14,077		1,673							
7	3. Board of Vi	sitors								
8	127,455			127,455	128,585			128,585		
9	4. Air Transpo	rtation								
10	94,409			94,409	108,635			108,635		
1.1	5. Mansion Mai	ntenance								
12	60,091			60,091	60,589			60,589		
13	6. Pacific Nor	thwest Elect	ric Power							
14	& Conserv	ation Planni	ng Council							
15			441,739	441,799			463,758	469,758		
16			483,633	463,633			425,611	425,611		
17			433,217	433,217			<u>455,207</u>	455,207		
18	7. Citizens' A	dvocate Offi	се							
19	47,436			47,436	50,029			50,029		
20	B. Lieutenant	Governor								
21	232,602			232,602	236,657			236,657		
22	9:Coat-frust-	Ad∀isory-€ou	neit							
23	20,000			20,000						
24	†8 <u>9</u> . Flathead									
25	39,690			39,690						

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1					Fisc	al 1987				
2		State	Federal				State	Federal		
3	General	Special	Special			General	Special	Special		
4	Fund	Revenue	Revenue Pr	oprietary	Total	Fund	Revenue	Revenue Pro	prietary	Total
5	†† <u>10</u> . Coordinator	of Aging								
6	39,256				39,256	39,270				39,270
7	11. COAL LOBBY EF	FORT								
8	50,000				50,000	50,000				50,000
9		<b></b>					·			
10	Total									
1.1	2,229,158		759,239		2,988,397	2,232,184		78+ <u>-</u> 252		3,813,436
12	2-281-748		722,806	73,750	2-998-296	2-226-439		<del>743,++3</del>	73,750	9,049,302
13	2,282,510		752,390		3,108,650	2,307,220		772,709		3,153,679
14	ITEM 1C SHOW	N IN THE PRI	OPRIETARY FL	IND COLUMN	IS APPROPRIA	TED EACH YEAR	OF THE BIEN	NIUM FROM NO	GENERAL F	FUND SOURCES
15	WHICH THE OFFICE	OF BUDGET A	ND PROGRAM F	LANNING SE	HALL DISTRIBU	JTE, FOR THE	SOLE PURP	OSE OF PAY	ING THE	LEGISLATIVE
16	AUDITOR'S CHARGES	FOR THE ST	ATEWIDE AUD	T, TO THOS	SE AGENCIES V	WHO DERIVE A E	BENEFIT FROM	THE STATEWIDE	E AUDIT.	
17	†he\$28 <del>,88</del> 6	3-appropriat	ion-in-item	9-may-be-t	sed-daring-1	che-bienniam-t	to-fund-a-Eoa	}-∓rust-Advi:	sory-Eound	iii,-created
18	im-accordance-wit	th-section-2	- 15-122,-ME	to-study	-and-report-	-prior-to-the-	next-Eegisla	ture-on-ways	-inwhich	thecoat
19	taxtrustfund-	canbest-	be-invested-	to-benefit	t-present-and	d-fature-gener	ations-of-Mo	ntanans;-and	the-devel	opment-of-a
20	process-and-crite	eria-for-eva	łu <b>ati</b> ng-prop	osats-to-e	expend-or-pt	edge-portions-	of-the-coat-	tax-trust-fu	nd-	
21	If three FTE	s are autho	rized for th	ne Clark Fo	ork River pro	oject, they wi	ill be restri	cted to that	project	and cannot
22	be transferred to	any other	program with	in the Gov	vernor's Off	ice.				
23	THE APPROPE	RIATION FOR	THE COAL	LOBBY EF	FORT (ITEM	11) IS FOR	THE PURPOSE	OF DEFENDING	THE STATE	'S RIGHT TO
24	ESTABLISH AND LEV	Y A TAX ON	COAL MINED V	VITHIN MONT	TANA'S BORDER	RS. TO OPPOSE	FEDERAL LEGI	SLATION THAT	WOULD DI	MINISH THE
25	STATE'S REVENUE	THROUGH D	ISCRIMINATOR	RY FORMULA	OR FUNDING	ALLOCATIONS.	AND TO MONIT	OR FEDERAL A	CTIONS REC	GARDING COAL

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1	Fiscal 1986			Fisc	al 1987	
2	State Federal			State	Federal	
3	General Special Special		General	Special	Special	
4	<u>Fund</u> <u>Revenue</u> <u>Revenue</u> <u>Proprietar</u>	y <u>Total</u>	Fund	Revenue	Revenue Propriet	ary <u>Total</u>
5	TRANSPORTATION AND THE CLEAN AIR ACT. THIS APPRO	PRIATION ALSO F	UNDS THE LEG	ISLATIVE OVE	RSIGHT COMMITTEE	ESTABLISHED IN
6	HB 828, LAWS OF 1981. IN ADDITION, ANY B	ALANCE REMAINI	NG FROM ITEM	2(C) OF THE	GOVERNOR'S OFFICE	APPROPRIATIONS
7	CONTAINED IN HB 447 OF THE 48TH LEGISLATURE IS R	EAPPROPRIATED F	OR USE IN TH	E 1987 BIENN	IUM.	
8	SECRETARY OF STATE					
9	1. Records Management					
10	a. Operations					
1.1	9+6-5++	9+6,5++	877-241			877-241
12	9+8-844	9+0-044	870-503			870,503
13	984,444	984-444	868,787			868,787
14	889,775	889,775	854,273			854,273
15	b. Audit					
16	7,500	7,500				
17	C. EQUIPMENT					
18	2,000	2,000				
19	2. Administrative Code					
20	a. Operations					
21	51,600 159,504	211,104	51,600	161,690		213,290
22	b. Audit					
23	2,500	2,500				
24						
25	Total					

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1		Fis	cal 1986		Fiscal 1987						
2		State	Federal			State	Federal				
3	General	Special	Special		General	Special	Special				
4	<u>Fund</u>	Revenue	Revenue Proprietary	<u>Total</u>	<u>Fund</u>	Revenue	Revenue Proprietar,	Total			
5	975,6++	162,004		+;+97;6+5	928;841	161,690		+-090-50+			
6	965,544			+-+27-548	920,307			<u>+-08+-997</u>			
7	950,875			1,112,879	905,873			1,067,563			
В	ITEM 1C IS	BIENNIAL	APPROPRIATION.								
9	If HB 893 pa	asses, the	general fund transfer o	f <b>\$</b> 51,600 in	the administ	trative code	program is reduced	to \$36,600			
10	each year of the	biennium.									
11	COMMISSIONER OF	POLITICAL P	RACTICES								
12	1. Administratio	on									
13	143,476	1,284		144,760	139,769	1,000		140,769			
14	2. Audit										
15	1,680			1,680							
16						·					
17	Total										
18	145,156	1,284		146,440	139,769	1,000		140,769			
19	STATE AUDITOR										
20	1. Investment D	ivision									
21	255,945			255,345	255,997			255-997			
22	233-617			299-617	234,272			234-272			
23	<u>o</u>	255,345		255,345	<u>o</u>	255,997		255,997			
24	A. AUDIT										
25	3,696			3,696							

1		Fisc	al 1986			Fisc	cal 1987	
2		State	Federal			State	Federal	
3	General	Special	Special		General	Special	Special	
4	Fund	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	Total
5	<u>o</u>	3,696						
6	2. Management a	nd Control F	Program					
7	a. Operatio	ns						
8	349,070			349,070	353,314			353,314
9	b. Audit							
10	6,300			6,300				
11	3. Central Payr	oll Division	า					
12	a. Operatio	ns						
13	412,872	305,000		717,072	413,893	305,000		718,893
14	362,072			667,072	363,893			668,893
15	b. Audit							
16	<del>14,788</del>			14,700				
17	12,789	1,911						
18	4. Administrati	ve Support						
19	a. Operatio	ns						
20	389,551			389,551	409,036			409-036
21	326,5++			326,511	394,095			994-095
22	389,551			389,551	409,036			409,036
23	b. Audit							
24	16,880			†6 <b>-8</b> 80				
25	3,864			3,864				

1		Fisc	cal 1986			Fisc	cal 1987	
2		State	Federal			State	Federal	
3	Genera)	Special	Special		General	Special	Special	
4	Fund	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	<u>Total</u>
5	5. Insurance De	epartment						
6	a. Operatio	กร						
7	699,298			639,238	641,531			641,531
8	<u>o</u>	639,238			<u>0</u>	641,531		
9	B. AUDIT							
10	9-248			9,240				
11	<u>0</u>	9,240						
12								
13	Total							
14	2,083,076	305,000		2,388,876	2,073,771	305,000		2;378;771
15	+-996-397	386;9++		2,303,308	1,977,+85			2-282-105
16	1,123,646	1,214,430		2,338,076	1,126,243	1,202,528		2,328,771
17	∄n÷the-ever	t-HB-694-pas	sses,-item-i-would-be-f	unded-with-s	state-specia	t-revenue-fund	ds:	
18	fn-the~ever	it-HB-759-pa:	sses;-item-5-would-be-f	anded-with-s	state-specia	t-revenue-fund	ds.	
19	DEPARTMENT OF JU	STICE						
20	1. Legal Servic	es						
21	a. Operatio	ins						
22	789,736	20,356		810,092	785,461	20,242		805,703
23	b. Case-Rel	ated Travel						
24	10,000			10,000	10,000			10,000
25	2. County Prose	cutor Servi	ces					

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	1			Fisc	al 1986	·	Fiscal 1987						
	2			State	Federal				State	Federal			
128,754   130,954   130,	3		General	Special	Special			General	Special	Special			
	4		<u>Fund</u>	Revenue	Revenue	Proprietary	Total	<u>Fund</u>	Revenue	Revenue Proprietary	lotal		
447.77 44	5		128,754				128,754	130,954			130,954		
A	6	3.	Agency Lega	1 Services									
Motor Vehicle Administration	7					445+897	445-837			444; 177	444; 177		
10	8					431,375	431,375			430,508	430,508		
11   102,155   102,155   102,155   102,690   1	9	4.	Motor Vehic	le Administra	ition								
5. Oriver Licensing Program  13	10			184-118			104;118		1027816		102-816		
13	11			102,155			102,155		102,690		102,690		
1,823,692   2,088,321   1,826,369   2,072,160	12	5.	Driver Lice	nsing Program	١								
6. Highway Patrol  A. OPERATIONS  7.919,511 676517318 977433 976687262 3.032,747 6.270,787 1277856 974987598  8. 6.261,568 1437448 973247519 1797863 974767597  9.632,519 1797863 9.784,597  8. HIGHBAND RADIO  7. Vehicle Registration  1.942,639 1,942,639 1,942,879  8. Law Enforcement Services Administration	13		4,838,374	244,629	20,000		2-095-003	+ <b>,</b> 834,85+	245,791		2,879,842		
16 A. OPERATIONS  17 2,919,511 676517818 977493 976687262 3,032,747 6,270,787 1277856 974987598  18 6,261,568 1437448 978247519  19 451,440 9,632,519 481,063 9,784,597  20 B. HIGHBAND RADIO  21 389,750 389,750  22 7. Vehicle Registration  23 1,942,639 1,942,639 1,942,879  4 8. Law Enforcement Services Administration	14		1,823,692				2,088,321	1,826,369			2,072,160		
2,919,511 6,651,318 97,433 9,668,262 3,032,747 6,270,787 127,856 9,438,598  18 6,261,568 143,440 9,324,519 173,663 9,784,597  19 451,440 9,632,519 481,063 9,784,597  20 B. HIGHBAND RADIO  21 389,750 389,750  22 7. Vehicle Registration  23 1,942,639 1,942,639 1,942,879  48. Law Enforcement Services Administration	15	6.	Highway Pat	ral									
18 6,261,568 143;448 9;324;519 173;663 9;476;597  19 451,440 9,632,519 481,063 9,784,597  20 B. HIGHBAND RADIO  21 389,750 389,750  22 7. Vehicle Registration  23 1,942,639 1,942,639 1,942,879  24 B. Law Enforcement Services Administration	16		A. OPERATI	ONS									
19 451,440 9,632.519 481,063 9,784.597 20 B. HIGHBAND RADIO 21 389,750 389.750 22 7. Vehicle Registration 23 1,942,639 1,942,639 1,942,879 24 B. Law Enforcement Services Administration	17		2,919,511	6-651-318	97,499		9,668,262	3,032,747	6,270,787	127:856	9,430,590		
20 B. HIGHBAND RADIO 21 389,750 389,750  22 7. Vehicle Registration 23 1,942,639 1,942,639 1,942,879  24 B. Law Enforcement Services Administration	18			6,261,568	143-448		9-324-519			<del>173,863</del>	9-476-597		
21 389,750 389,750  22 7. Vehicle Registration  23 1,942,639 1,942,639 1,942,879  24 8. Law Enforcement Services Administration	19				451,440		9,632,519			481,063	9,784,597		
7. Vehicle Registration 23	20		B. HIGHBAN	ID RADIO									
23 1,942,639 1,942,639 1,942,879 1,942,879 24 B. Law Enforcement Services Administration	21			389,750			389,750						
24 B. Law Enforcement Services Administration	22	7.	Vehicle Reg	istration									
	23			1,942,639			1,942,639		1,942,879		1,942,879		
25     80,950     72,798       72,798     72,798	24	ម.	Law Enforce	ment Services	Administ	ration							
	25		80,950				80,950	72,798			72.798		

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1		Fisa	cal 1986	Fiscal 1987						
2		State	Federal			State	Federal			
3	General	Special	Special	÷	General	Special	Special			
4	Fund	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	<u>Total</u>		
5	9. County Atto	rney Payroll								
6	801,948			801,948	832,336		•	832,336		
7	10. Law Entorce	ment Telecom	munications Program							
8		851,259		85+ <del>,2</del> 59		988,988		988,988		
9		629,971		629-97+		666 <del>, 1</del> 69		666, 169		
10		709,951		709,951		746,158		746,158		
11	11. Law Enforce	ment Academy								
12		583,610		583,610		592,592		592,592		
13	12. Fire Marsha	1								
14	343,353			343,353	331,478			331,478		
15	13. Identificat	ion Program								
16	244,444			244,444	242,698			242,698		
17	14. Criminal In	vestigators								
18	152,748		69,231	221,979	154,123		70,292	224,415		
19	a. Case∽Re	lated Travel								
20	10,000			10,000	10,000			10,000		
21	15. Central Serv	vices								
22	a. Operatio	ons								
23	350,040	25,000		375,040	352,376	25,000		377,376		
24	b. Audit									
25	+6,063	13,684		29,747						

1		Fisc	al 1986			Fiscal 1987						
2		State	Federal				State	Federal				
3	General	Special	Special			General	Special	Special				
4	_Fund	Revenue	Revenue P	roprietary	Total	Fund	Revenue	Revenue Proprietary	Total			
5	11,899	14,576	2,677	<u>595</u>								
6	16. Criminal Inv	estigation,	Coal Board									
7			249;425		243,425			244,845	244,845			
8			140;188		+40,180			148;188	140,188			
9			265,874		265,874			271,375	271,375			
10	17. Indian Legal	Jurisdictio	on									
11	69,080				69,080	69,476			69,476			
12	a. Legal Fe	es										
13	400,000				400,000							
14	18. Data Process	ing Program										
15	312,337				312,337	315,881			315,881			
16	19. Extradition	and Transfer	of Prisone	rs								
17	162,615				162,615	166,797			166,797			
18	20. Forensic Sci	ence Divisio	on									
19		694;189			694,+83		677,688		677,688			
20		69+,683			<u>691,683</u>							
21		661,847			661-847		647,571		647,57+			
22		691,083			691,083		677,608		677,608			
23		<b></b>										
24	Total											
25	876217953 4	+ <del>,130,79</del> 6	430,089	445-897	28-627-875	8-34+-+76	18786676 <del>2</del> 8	442-193 444-177	20-094-169			

1		Fi	scal 1986			Fiscal 1987						
2		State	Federal				State	Federal				
3	General	Special	Special			General	Special	Special				
4	Fund	Revenue	Revenue P	roprietary	Total	Fund	Revenue	Revenue	Proprietary	Total		
5	8,611,107	+0,875,30+	375,528	431,970	20,293,986	8,333,494	10-513-721	<u> 389,595</u>	430,508	<del>19,661,258</del>		
6		10,985,317	809,222		20,837,616		10,623,747	822,730		20,210,479		
7	Items 1b,	9, and 14a	are line item	appropria	tions.							
8	item <u>ITEM</u>	S 6B AND 17a	is-a ARE bie	ennial appro	opriation API	PROPRIATIONS	· •					
9	The rate o	charged by ag	gency legal s	ervices (i	tem 3) may no	ot exceed \$4	6.00 per ho	ur.				
10	THE 4.0 F	TE HIGHWAY PA	ATROL OFFICER	S ADDED FOR	R THE 55 MILL	E PER HOUR E	NEORCEMENT	SQUAD WILL NO	OT CARRY OVER	R AS CURRENT		
1.1	LEVEL INTO THE	1989 BIENNIL	J <b>M</b> .									
12	HIGHWAY TRAFFIC	C SAFETY										
13	1. Operations											
14		71,466	1,486,916		1,558,382		70,691	1,480,936		1,551,627		
15		70,247	1,485,698		1,555,945							
16	A. AUDIT											
17		<u>1,219</u>	1,218		2,437							
18			<u></u>									
19	Total											
20		71,466	1,486,916		1,558,382		70,691	1,480,936		1,551,627		
21	BOARD OF CRIME	CONTROL										
22	1. Operations											
23	492,150		82,500		574,650	486-08 <b>4</b>		82,500		560,504		
24	435,728		80,929		5+6,657	437,496				519,996		
25	483,905				564,834	486,084				568,584		

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1		Fis	cal 1986			Fiscal 1987							
2		State	Federal				State	Federal					
3	General	Special	Special			General	Special	Special					
4	Fund	Revenue	Revenue	Proprietary	Total	Fund	Revenue	Revenue P	roprietary	Total			
5	A. AUDIT												
6	8,245		1,571		9,816								
7							<del>-</del> -						
8	Total												
9	492,150		82,500		574,650	486,084		82,500		568,584			
10	449,979				526,479	437,496				5 <del>19,996</del>			
1 1	492,150				574,650	486,084				568,584			
12	DEPARTMENT OF RE	VENUE											
13	1. Director's C	office											
14	a. Operatio	ins											
15	265,340	83,941		2,836	352,117	266,125	86,856		2,836	355,817			
16	b. Audit												
17	70,000	5,000		24,750	99,750								
18	ctegat-Fe	es											
19	35 <del>,</del> 000				95,000								
20	2. Central Serv	ices											
21	870,973		5,000		875,973	874,210		5,000		879,210			
22	3. Research and	Information	n Division										
23	977-495			325 <del>,</del> 832	+;909;327	979,160			326,387	+-305-547			
24	957,533			319,178	1,276,711	959,198			319,733	1,278,931			
25	4. Legal and In	vestigation	Program										

1			<u>Fis</u>	cal 1986				<u>F1:</u>	scal 1987		
2			State	Federal				State	Federal		
3		General	Special	Special			General	Special	Special		
4		Fund	Revenue	Revenue	Proprietary	<u>Total</u>	Fund	Revenue	Revenue	Proprietary	Total
5		813,442		1,429,378	337,212	2,580,032	799,103		1,397,529	328,870	2,525,502
6	5.	Income Tax D	ivision								
7		2,785,839	6,426			2,792,265	2,837,958	6,844			2,844,802
8	6.	Natural Resou	unces and (	Corporation	Tax						
9		+-244-509	56,588	198-122		1,439,219	+,262,559	55,236	136,224		1,454,019
10		1,241,059		141,572			1,259,445		139,338		
11	7.	Miscellaneous	s Тах								
12		470,459	128,862			599,321	452,464	129,478			581-942
13			68,384			538,843		71,000			523,464
14	8.	Motor Fuel D	ivision								
15			713,013			713,013		695,232			695,232
16	9.	Property Asses	ssment Divi	sion							
17		11,115,443				++-++5-449	<del>18,395,236</del>				18,395,236
18		11,035,443				11,035,443	10,315,236				10,315,236
19		a. Equipment	ŧ								
20		99-678				39,670					
21		193,670				193,670					
22		b. Airline L	itigation								
23		120,000				120,000					
24						<b>-</b>		·		+	
25		Total									

1		Fis	cal 1986				Fisca	1 1987		
2		State	Federai				State	Federal		
3	General	Special	Special			General	Special	Special		
4	<u>Fund</u>	Revenue	Revenue	Proprietary	<u>Total</u>	Fund	Revenue	Revenue	Proprietary	Total
5	+8;802;+70	993,830	1,572,500	690,630	22,859,+30	+7-866-8+5	979+646 t	-538-75 <b>3</b>	658,893	21,037,307
6	18-747-288	933,352		683,976	2+,937,096	+7-846-853	915,168		651,439	28,952,219
7	18,823,758		1,575,950		22,017,036	17,763,739	<u>.1</u>	,541,867		20,872,213

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ttems-tc-and-9a-are ITEM 9A IS A biennial appropriations APPROPRIATION. Item 100 9B is a biennial appropriation to deal with legal issues arising under federal nondiscriminatory taxation acts such as the Tax Equity and Fiscal Responsibility Act, the Railroad Revitalization and Regulatory Reform Act, and any subsequent federal legislation that directs the state to take a nondiscriminatory posture in the taxation of entities doing business within the state. This appropriation may be used only for attorney fees, expert witnesses, and extraordinary expenses associated solely with resolving disputes related to such legal issues.

Liquor Division proprietary funds necessary to maintain adequate inventories of liquor and wine and to operate the state liquor operation are appropriated. During the 1987 biennium, the division shall attempt to return at least 13 percent of net sales. Net sales are gross sales less discounts and all taxes collected. The division shall limit operational expenses of the liquor merchandising system to not more than 15 percent of net sales. Operational expenses may not include product costs, freight charges, or expenses allocable to other divisions or licensing bureau expenses.

The division retains full authority to determine store operating hours and the number and location of stores and employees. Nonprofitable or marginally profitable state stores shall be closed or converted to agency stores in an orderly manner. Agency stores shall be closed if the division considers them marginally profitable and other state stores or agencies are located within a reasonable distance.

THE APPROPRIATION FOR ITEM 4 INCLUDES 13 FTE SUPPORT STAFF ADDED TO THE CHILD SUPPORT BUREAU. THE AGENCY IS

PROHIBITED FROM INCLUDING THESE 13 FTE IN ITS CURRENT LEVEL BUDGET REQUEST PRESENTED TO THE 1987 LEGISLATURE.

THE-APPROPRIATION-FOR-ITEM-5-INCLUDES-T9-FTE-ADDED-T0-THE-INCOME-TAX-BIVISION:-THESE-FTE-INCLUDES-T4:5--FTE--SYSTEMS

-23-

1		Fisc	al 1986			Fiscal 1987						
2		State	Federal				State	Federal				
3	General	Special	Special			General	Special	Special				
4	Fund	Revenue	Revenue Propr	ietary	Total	Fund	Revenue	Revenue Proprietar	y <u>Total</u>			
5	BEVELOPMENT POS	### <del>0</del> N5,-6:0	FTE-AUDIT-STAFF	AND-	8:5-FFE-60LL	EETION-STAFF	-THE-AGENEY-1	ES-PROHIBITED-FROM-IN	<u>ELUBING-THESE</u>			
6	+9-FFE-IN-ITS-EE	RRENT-LEVEL	BUBGET-REQUEST-	PRESEN	ŦEB-Ŧ8-ŦHE-+	987-LEGISLATE	HE-					
7	THE APPROPE	IATION FOR I	TEM 6 INCLUDES	2 FTE	ADDED TO THE	NATURAL RES	DURCES AND COR	RPORATION TAX DIVISION	N. THESE FTE			
8	INCLUDE A 1 FTE	NATURAL RESC	DURCES TAX AUDIT	OR AND	A 1 FTE COR	PORATE TAX AL	UDITOR, THE AC	GENCY IS PROHIBITED F	ROM INCLUDING			
9	THESE 2 FTE IN I	TS CURRENT L	EVEL BUDGET REC	DEST P	RESENTED TO	THE 1987 LEG	ISLATURE.					
10	DEPARTMENT OF AD	MINISTRATION	1									
11	1. Central Admi	nistration										
12	a. Operatio	ins										
13	12,378,052			87851	12,386,983	12,442,384		87854	12,451,158			
14	248,097		4	11,407	289,504	251,700		41,330	293,030			
15	2. Accounting											
16	a. Operatio	ins										
17	832,156				832,156	844,917			844,917			
18	b. Audit											
19	10,500				10,500							
20	3. Architecture	& Engineeri	ng									
21	a. Operatio	ns										
22		523,564	52	8,864	1,052,428		530,777	530,777	1,061,554			
23	b. Audit											
24		5,300			5,300							
25	4. General Serv	ices										

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1	Fisc	al 1986		Fiscal 1987					
2	State	Federal			State	Federal			
3	General Special	Special		General	Special	Special			
4	Fund Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	<u>Total</u>		
5	a. Operations								
6	566 <del>,</del> 044	2,571,858	3,+37, <del>9</del> 82	574-118		2,713,421	3-287;539		
7	561,183		3,133,041	569,201			3,282,622		
8	h. Audit								
9		6,500	6,500						
10	5. Purchasing								
11	513,037		513,037	515,498			515,498		
12	6. Property and Supply								
13		562,444	562,444			592,641	592,641		
14	a. Audit								
15		6,300	6,300						
16	b. Cost of Goods Sold								
17		3,000,000	3,000,000			3,000,000	3,000,000		
18	7Baitding-Eodes-Bivision								
19	1,025,369		+-825-369		882;418		882;413		
20	a⊤∼∞Audit								
21	3,000		9,000						
22	87. Mail & Management								
23		226,868	226,868			232,411	232,411		
24	a, Audit								
25		1,000	1,000						

1		Fiscal 1986	•		<u>Fis</u>	cal 1987	
2	Stat	e Federal			State	Federal	
3	General Speci	al Special		General	Special	Special	
4	<u>Fund</u> Reven	nue Revenue Proprietar	y <u>Total</u>	Fund	Revenue	Revenue Proprietary	Total
5	b. Communications						
6		754,338	754,338			861,494	861,494
7	9 <u>8</u> . Investments	•					
8	a. Operations						
9		755 <del>,</del> 254	755 <del>,</del> 254			756-011	<b>7</b> 56-011
10		758,054	758,054			758,811	758,811
11	b. Audit						
12		29,500	29,500			29,500	29,500
13	c. Rent						
14		38,680	38,680			35,69:	35,691
15	189. Communications						
16		7,639,522	7,639,522			8,015,209	8,815,289
17		7,666,092	7,666,092			8,041,789	8,041,789
18	a. Audit						
19		3,000	3,000				
20	b. Contract Servic	es					
21		200,000	200,000				
22	†† <u>10</u> . Personne!						
23	891,911		891,911	907,162			907,162
24	†2 <u>11</u> . Group Benefits						
25	32,000	184,649	216,649	35,145		186,967	222,112

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1		Fisc	cal 1986		÷	Fis	scal 1987	
2		State	Federal			State	Federal	
3	General	Special	Special		General	Special	Special	
4	<u>Fund</u>	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	Total
5	a. Audit							
6			25,300	25,300			25,100	25,100
7	<del>1</del> 9 <u>12</u> . Training							
8	61,875		69,805	131,680	62,517		70;497	133,014
9	30,812		100,868		31,259		101,755	
10	a. Audit							
11	250		250	500				
12	†4 <u>13</u> , State Insu	ırance						
13			1,863,614	1,863,614			1,993,091	1,993,091
14	a. Audit							
15			3,000	3,000				
16	15 <u>14</u> , Passenger	Tramway Safe	ety					
17	19,209			19,209	<del>19</del> 7753			19,753
18					<u>0</u>	19,753		
19	16 <u>15</u> . Workers' C	Compensation						
20		333,771		333,771		324,789		324,789
21	a. Audit							
22		1,000		1,000				
23	b. Veterans	' Preference	<del>ة</del>					
24		9,000		9,000		9,000		9,000
25	c. Meeting	Rooms						

1		Fisc	al 1986				Fis	cal 1987		
2		State	Federal				State	Federal		
3	General	Special	Special			General	Special	Special		
4	Fund	Revenue	Revenue	Proprietary	Total	Fund	Revenue	Revenue	Proprietary	Total
5		12,000			12,000		12,000			12,000
6	†₹ <u>16</u> . Publicatio	ons and Grapt	iics							
7				1,720,460	1,728,460				1,887,151	1,887,151
8				1,705,460	1,705,460					
9	a, Audit									
10				5,400	5,400					
1 1	b. Equipmen	nt								
12				150,000	150,000				150,000	150,000
13	c. Private	Vendors Pass	. Through							
14				2,097,720	2,097,720				2,097,786	2,097,786
15	18 <u>17</u> . Informatio	on Services [	Division							
16				7,419,572	7,419,572				7-494-713	7-494-7+3
17				7,397,572	7,397,572				7,472,713	7,472,713
18	a. Audit									
19				27,700	27,700					
20	19 <u>18</u> , State Tax	Appeal Board	i							
21	a. Operatio	ons								
22	295,584				295,584	295,491				295,491
23	b. Contract	ted Services								
24	30,000				30,000					
25	28 <u>19</u> . Treasury (	Central Servi	ces							

1		Fisc	cal 1986			Fis	cal 1987	
2		State	Federal			State	Federal	
3	General	Special	Special		General	Special	Special	
4	Fund	Revenue	Revenue Proprietary	<u>Total</u>	Fund	Revenue	Revenue Proprietary	Total
5	400,524	•	27,498	428,022	398,882		27,619	426,501
6	a. Audit							
7	36,800			36,800				
8						<b>-</b>		
9	Total							
10	+6-867-942	+-9+3-004	29,927,947	47,900,893	16,895,787	1,758,979	30,700,933	48,569,699
1 1	16,036,879		29,922,818	47,871,893	16,864,529		30,7+8,191	48-541-699
12	3,902,063	884,635	29,983,936	34,770,634	3,849,255	896,319	30,780,047	35,525,621

The appropriation in item 3a in the Proprietary column is appropriated from the capital projects fund.

The appropriation in item 4a in the Proprietary column includes \$55,356 in fiscal 1986 and \$58,801 in fiscal 1987 from the capital projects fund.

Item 98c may be used only in the event the Investment Bureau moves from its existing facilities to more expensive facilities.

- Item 1896 is a biennial appropriation to hire consultants for a long-term telecommunications proposal.
- 19 Item +918b is a biennial appropriation for the "34 percent cases" and appeals resulting from property reappraisals.
- 20 Item +716b is for the purchase of copier pool equipment.

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- Item 1716c is to be used only for hiring one FTE to monitor vendor contracts with the state and to pay all vendor printing claims for the state.
- Items 6b, 87b, 4615b, and 4615c are line item appropriations for each year of the biennium.
- 24 If-SB-198-passes;-item-15-funding-in-fiscal-1987-will-be-from-the-state-special-revenue-fund-
- In item 4, the department may charge a maximum of \$2.98 per square foot in fiscal 1986 and \$3.10 per square foot in

-29- HB 500

1	<u>Fiş</u>	cal 1986			Fisc	al 1987	
2	State	Federal			State	Federal	
3	General Special	Special		General	Special	Special	
4	Fund Revenue	Revenue Proprietary	<u>Total</u>	Fund	Revenue	Revenue Proprietary	Total
5	fiscal 1987. At the end of (	fiscal 1987, the maximum c	ash the de	partment may	carry over	is \$320,000. Durin	g the 1987
6	biennium if utility costs	s exceed the budgeted	amounts,	the departmen	nt may submi	t a budget amendment	to cover the
7	increase in utility costs.						
8	Understanding-that-educ	tation-of-enforcement-pers	onnet-and-	enforcement-	ritt-be-an-e	xtremety-importantn	eedinthe
9	successofanenergyco	deenforcementprogram-a	ind-the-exa	ct-needs-will	-not-be-kno	wn-until-after-the-ad	ministrative
10	hearings-process-for-the-en	ergy-code-adoption-is-comp	ofeted;-the	-necessary-fo	inding-may-b	e-added-by-budget-ame	ndmentFhe
11	budgetamendment-will-be-fo	or-the-purposes-of-allowin	ig-the-depa	rtment-to-red	ceive-and-ex	pend-federal-funds-ma	de-avaitabte
12	for-educational-and-enforcer	ment-purposes-and-the-nece	ssary-supe	rvisory-staff	f-to-adminis	ter-the-same;-Should-	theeconomy
13	improvetothepointthe	ereisaneed-for-more-	-bailding-s	tandard-inspe	ectors;-a-ma	ximum-of-three-ffEs-a	nd-operating
14	expenses-and-equipment-for-	the-three-FfEs-may-be-adde	ed-by-bedge	t-amendment-	to-the-Buita	ing-Codes-Bivision.	
15	Contingent-upon-passage	e-of-58-242;-administrativ	e-costs-of	-\$75;204-in-	Fiscat-+986	and-\$60;721-infisca	11987are
16	added-to-the-Building-Codes	-Bivision4s-(item-7)-appro	priation-i	n-the-state-:	special-reve	nde-fand <del>.</del>	
17	The department may e	expend available self-insu	irance rese	rves and reve	enues to pay	any deficit that may	be incurred
18	for property or liability is	nsurance premiums due and	payable th	rough June 30	0, 1987.		
19	INCLUDED IN ITEM +8 17	15 \$99,840 IN FISCAL 1986	AND \$104,	832 IN FISCAL	1987 FOR C	ONTRACT PROGRAMMING.	THE AGENCY
20	IS PROHIBITED FROM INCLUDING	THESE COSTS IN ITS CURRE	NT LEVEL B	UDGET REQUES	PRESENTED	TO THE 1987 LEGISLATU	RE.
21	IF HB 12 IS NOT PA	ASSED AND APPROVED, THE GE	NERAL FUND	APPROPRIATIO	ON FOR FISCA	L 1986 IN ITEM 1A IS	INCREASED TO
22	\$12,378,052 AND THE GENERAL	FUND APPROPRIATION FOR FI	SCAL 1987	IN ITEM 1A IS	INCREASED	TO \$12,442,304.	
23	PUBLIC EMPLOYEES' RETIREMENT	T DIVISION					
24	1. Operations						

8+3,289

818,289

25

-30- HB 500

792,6+6

792,616

1		Fisa	cal 1986			Fisc	al 1987		
2		State	Federal			State	Federal		
3	General	Special	Special		Genera:	Special	Special		
4	Fund	Revenue	Revenue Proprietary	Total	<u>Fund</u>	Revenue	Revenue	Proprietary	Total
5			<u>758,786</u>	758,786				738,188	738,100
6			775,786	775,786				755,100	755,100
7	2. Audit								
8			27,300	27,300					
9									
10	Total								
1 1			848,589	848,589				792,616	792,616
12			786,886	786,086				738,188	738,188
13			803,086	803,086				755,100	755,100
14	The amount:	s listed in	items 1 and 2 are approp	oriated from	the pension	trust fund.			
15	TEACHERS' RETIRE	EMENT SYSTEM							
16	1. Operations								
17			441,759	441,759				406,819	406,819
18	2. Audit								
19			19,740	19,740					
20									• • • • • • • • • • • • • • • • • • •
21	Total								
22			461,499	461,499			•	406,819	406,819
23	The amounts	s listed in	items 1 and 2 are approp	oriated from	the pension	trust fund.			
24	DEPARTMENT OF M	ILITARY AFFA	IRS						
25	1. Administrat	ion Program							

1	Fis	cal 1986			Fisc	al 1987	
2	State	Federal			State	Federal	
3	General Special	Special		General	Special	Special	
4	Fund Revenue	Revenue Proprietary	<u>Total</u>	Fund	Revenue	Revenue Proprietary	Total
5	a. Operations						
6	128,427	7,241	135,668	128,870		7,246	136,116
7	b. Audit						
8	4,200		4,200				
9	c. Utilities						
10	24,650		24,650	25,619			25,619
11	2. Army National Guard						
12	653,266	230,901	884,167	671,396		233,864	905,260
13	a. Utilities						
14	239,178	159,452	398,630	249,120		166,079	415,199
15	<ol><li>Air National Guard</li></ol>						
16	41,201	625,597	666,798	41,762		628,184	669,946
17	a. Utilities						
18	60,819	243,278	304,097	65,448		261,789	327,237
19	4. Veterans' Affairs						
20	470.851		470,851	466,674			466,674
21	a. Audit						
22	4,200		4,200				
23							
24	Total						
25	1,626,792	1,266,469	2,893,261	1,648,889		1,297,162	2,946,051

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1	Fiscal 1986			Fiscal 1987	
2	State Federa?			State Federal	
3	General Special Special		General 5	Special Special	
4	Fund Revenue Revenue	Proprietary Total	Fund f	Revenue Revenue	<u>Proprietary</u> <u>Total</u>
5	If utilities expenditures exceed	the amounts appropriated	for utilities,	the department may	ask for a supplemental
6	appropriation. If utilities do not	exceed the amount antici	pated for utilit	ties, the differenc	e may be used for energy
7	conservation measures. The amounts in	items 1c, 2a, and 3a are	appropriated fo	or utilities.	
8	DISASTER AND EMERGENCY SERVICES				
9	1. Disaster Coordination				
10	a. Operations				
11	220,594 267,249	487,843	222,867	252,524	475,391
12	b. Audit				
13	2,940 2,940	5,880			
14	2. Nuclear Civil Protection				
15	a. Operations				
16	225-372	225 <sub>7</sub> 372		222,705	222,785
17	270,878	<u>270,878</u>		268,334	268,334
18	b. Audit				
19	2,520	2,520			
20					
21	Total				
22	223,534 498,081	721,615	222,867	475,229	698,696
23	543,587	767,121		520,858	743,725
24	DEPARTMENT OF HIGHWAYS				
25	1. Construction				

-33-

1			F	Iscal 1986				F	isca) 1987		
2			State	Federal				State	Federal		
3		General	Special	Special			General	Special	Special		
4		Fund	Revenue	Revenue	Proprietary	<u>Total</u>	Fund	Revenue	Revenue	Proprietary	Total
5			92,515,021	117,728,884		210,243,905		68,100,747	106,475,343		174,576,090
6	2.	Operations									
7		a. Operat	ions								
8			5,022,309	2,055,267		7,077,576		5,115,819	2,058,703		7,174,522
9		b. Audit									
10			63,000			63,000					
1 1	3.	Preconstru	ction								
12			6,923,512	7,415,892		14,339,404		5,312,307	6,458,655		11,770,962
13	4.	Service Re	volving								
14					2,990,034	2,990,034				3,217,861	3,217,861
15	5.	Maintenance	8								
16			40,497,899			40,497,899		40,360,882			40,360,882
17	6.	Equipment									
18			2,920,903		9,735,463	12,656,366		2,590,751		10,187,263	12,778,014
19	7.	Motor Pool									
20					890,157	890,157				733,999	733,999
21	8.	Stores Inv									
22		•	13,050,700			13,050,700		13,309,443			13,309,443
23	9.	Gross Vehic	cle Weight D	Division							
24		•	3,218,080			3,218,080		3,567,560			3,567,560
25	10.	Capital Out	tlay								

1		Fisc	cal 1986			Fisc	al 1987	
2		State	Federal			State	Federal	
3	General	Spectal	Special		General	Special	Special	
4	Fund	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	Total
5	1	14,773,336		14,773,336		16,563,599		16,563,599
6								

Total

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178,984,760 127,200,043 13,615,654 319,800,457 154,921,108 114,992,701 14,139,123 284,052,932

In the event additional federal highway funds become available, additional spending authority and additional FTEs may be requested through budget amendment.

The department shall manage the program with the intent to end the 1987 blennium with approximately a \$10 million cash balance in the highway special revenue account in the state special revenue fund.

Funding may be transferred among all programs, including stores inventory, to reflect personal services expenditures.

The department is appropriated \$32,050,000 in fiscal year 1986 and \$29,600,000 in fiscal year 1987 for a cash transfer for the highway special revenue account to the highway reconstruction trust account.

The Department of Highways is directed to submit to the 1987 Legislature a construction work plan for the 1989 biennium that is detailed by year, project phase, and fund. This work plan must specify, by road system or project area, proposed projects on which \$1 million or more would be spent during the 1989 biennium and an aggregate cost for projects with anticipated expenditures of less than \$1 million. Costs must be detailed by year, fund, and project phase.

The legislature anticipates the department will proceed during the 1987 biennium with the projects and right-of-way acquisitions listed in its revised work plan presented to the legislative subcommittee on general government and highways and spend funds substantially in accordance with the estimated expenditures shown on that work plan. The department shall report to the 1987 Legislature any significant deviation in projects undertaken or funds expended from that work plan. The department will be allowed to adjust appropriations in the construction and preconstruction programs

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1		Fisc	al 1986			Fi	scal 1987		
2		State	Federal			 State	Federal		
3	Genera!	Special	Special		General	Special	Special		
4	Fund	Revenue	Revenue Proprietar	y Total	Fund	Revenue	Revenue	Proprietary	Total
			ding sources to refl	<u> </u>					<u> </u>
5									irologo In
6			ogram contains \$210,					irtments a	inplane. In
7			required, the departm						
8	The legisla	iture anticip	ates that the Mainte	nance Divisio	n will recei	ve, by budge	at amendment,	spending a	authority for
9	any funds in exc	ess of \$394,	098 in fiscal 1986 a	nd <b>\$4</b> 00,073 i	n fiscal 198	37 that it co	ollects from	damage situ	uations.
10	The depart	ment is auth	orized to transfer \$	3,700,000 fro	m the highwa	ay special re	evenue accour	nt to the st	ores program
11	account as contr	ibuted capit	al in fiscal 1986. T	he department	is instruct	ted to develo	op a pricing	structure i	in the stores
12	inventory progra	am to maintai	n a cash balance and	prepare budg	ets for the	1989 biennio	um in accorda	ince with th	nis plan.
13	TOTAL SECTION A								
14	59,788,611 19	)6 <del>,</del> 867,779	3-295-837 45-98+-356	435,925,583	58;785;382	171-456-255	121,090,726	47,149,761	398,482,844
15	59,+39,888 +9	06-684-254 <u>+</u> 9	<del>3,250,349</del> 45,974,945	494-969-496	50,226,700	+71,899,625	121,039,558	47,157,930	397,517,981
16	46,349,260 19	6,606,709 13	3,717,077 46,053,871	422,726,917	45,204,184	171,251,808	121,511,463	47,236,786	385,204,241
17				B. HUMAN	SERVICES				
18	DEPARTMENT OF HE	EALTH AND ENV	IRONMENTAL SCIENCES						
19	1. Director's D	Divisan							
20	a. Director	's Office							
21	368,121		785,949	1,154,070	365,311		776,214		1,141,525
22	b. Legal Un	nit							
23	104,482			104,482	105,589				105,589
24	c. Board of	Health							
25	18,638			18,638	18,638				18,638

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1			<u>F i s</u>	scal 1986			F	iscal 1987		
2			State	Federal			State	Federal		
3		General	Special	Special		Genera	1 Special	Special		
4		Fund	Revenue	Revenue Pr	roprietary To	tal Fund	Revenue	Revenue	Proprietary	<u>Total</u>
5	2.	Financial S	ervices Divi	ision						
6		a. Adminis	tration							
7				145,971	145,	971		148,887		148,887
8		b. Fiscal	Bureau							
9				311,366	311,	366		313,072		313,072
10		c. Audit								
1.1				42,000	42,	000				
12		d, Records	and Statist	tics Bureau						
13		234,518	72,269	63,423	370,	210 228,15	8 72,203	63,423		363,784
14	3.	Environment	al Sciences							
15		a. Adminis	tration							
16			113,645		113,	645	113,999			113,999
17		b. Food &	Consumer Saf	ety						
18		328,488	204,000		532,	<b>488</b> 330,79	3 206,000			536,793
19		c. Solid W	aste Managem	nent						
20		78,266	1,306,442	2,199,366	3,584,	78,10	2 1,397,010	2,811,374		4,286,486
21		d. Air Qua	lity							
22		320,657		570,391	891,	320,65	7	573,258		893,915
23		e. Occupat	ional Health	1						
24		172,842		41,072	213,9	172,04	1	34,084		206,125
25		t. Water Q	uality							

1		Fis	cal 1986				Fis	scal 1987	
2		State	Federal				State	Federal	
3	General	Special	Special			General	Special	Special	
4	<u>_Fund</u>	Revenue	Revenue	Proprietary	Total	Fund	Revenue	Revenue Proprietary	Total
5	293,972	1887175	1,296,737		1,778,884	2967531	+90-8+7	1,206,594	1,693,942
6	263,972	218,175				266,531	220,817		
7	i. Cabin	Creek							
8			95,000		95,000				
9	G. TRANSFER	TO GENERAL	FUND						
10		500,000		*	500,000				
11	H. LUST								
12		53,063	159,188		212,251				
13	I. ENVIRONM	ENTAL QUALI	TY PROTECTI	ON FUND, EIS	, VARIANCE				
14		1,000,000			1,000,000		٠		
15	4. Management S	ervices Div	ision						
16	a. Administ	ration							
17	167,781	48,000	26,815		242,596	166,255	51,000	19,892	237,147
18	b. Microbio	logy Labora	itory						
19	370,950	96,950	49,000		516,900	221,452	151,373	34,000	406,825
20	c. Continge	ncy Fund							
21		50,000			50,000				
22	d. Chemistr	y Laborator	У						
23	86,411	200,217			286,628	81,377	171,013		252,390
24	e. Data Prod	cessing							
25			36,213		36,213			33,600	33,600

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1		Fis	cal 1986			Fiscal 1987					
2		State	Federal				State	Federal			
3	General	Special	Special			General	Special	Special			
4	<u>Fund</u>	Revenue	Revenue	Proprietary	Total	Fund	Revenue	Revenue	Proprietary	Total	
5	5. Health Serv	ices and Med	ical Facili	ties Division	1						
6	a. Adminis	tration									
7	33,734		33,833		67,567	33,864		33,895		67,759	
8	b. Dental										
9	23,920		118,714		142,634	24,263		107,257		131,520	
10	c. Nursing										
11	194,166		1,334,412		1,528,578	193,335		1,342,558		1,535,893	
12	d. Clinica	1									
13	120,652		9,501,861		9,622,513	129,581		9,533,533		9,663,114	
14	e. Emergen	cy Medical									
15	295,972	45,172	185,439		526,583	303,656	44,567	204,855		553,078	
16	f. Health	Planning and	Resource D	evelopment							
17	126,401		213,258		339,659	125,435		213,916		339,351	
18	g. Licensi	ng and Certi	fication								
19	250,443		336,374		586,817	250,695		337,149		587,844	
20											
21	Total										
22	3,596,4+4	2,924,870	17,387,194	ź	29-382-478	3,445,739	2,397,982	17,787,561	2	3,631,276	
23	3,560,414	2,854,870		<u> </u>	29,882,478	3,415,733	2,427,982				
24		3,907,933	17,546,382	2	25,014,729						
25	The total	appropriatio	n for the d	epartment inc	ludes \$1,87	74,163 in fis	scal 1986 an	d <b>\$</b> 1,920,679	in fiscal 19	187 of the	

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1	Fisca	al 1986			Fisca	1 1987	
2	State	Federal			State	Federal	
3	General Special	Special		General	Special	Special	
4	Fund Revenue	Revenue Proprietary	<u>Total</u>	Fund	Revenue	Revenue Proprietary	Total
5	maternal and child health t	block grant and \$632,157	in fiscal 1	986 and \$632	,061 in fisc	al 1987 of the preventi	ve health
6	block grant. To the extent re	evenues from these grants	exceed tho	se amounts,	it shall be	distributed to the coun	ties. To
7	the extent revenues from the	se grants are less than t	hese amount	s, distribut	ions to the	counties shall be reduc	ed.
8	The Department of Hea	alth and Environmental	Sciences s	hall use the	Attorney Ge	neral's legal fee rate	to charge
9	federal programs for services	s performed by the Depart	ment of Hea	lth and Envi	ronmental Sc	iences, Legal Services	Unit. Use
10	of federal appropriation auth	nority of \$42,701 in fisc	al 1986 and	\$52,472 in	fiscal 1987	shall be used only to	purchase
11	legal services from the C	Department of Health a	and Environ	mental Scien	ces, Legal S	ervices Unit. All legal	services
12	performed for federal program	ns shall be billed and al	I fees coll	ected shall	be deposited	to the general fund.	
13	Resource indemnity trust	t funds allocated to the	Department	of Health an	d Environme	ntal Sciences as per	section
14	15-38-202, MCA, received	in excess of \$357,068	\$376,000	in fiscal 1	986 and \$4+6	<del>,078</del> <u>\$435,000</u> in fiscal	1987 are
15	appropriated for use by the S	Solid and Hazardous Waste	Bureau for	the hazar	dous waste	and superfund progra	ıms. <u>ANY</u>
16	UNEXPENDED RESOURCE INDEMNITY	Y TRUST FUNDS APPROPRIATE	D FOR FISCA	L YEAR 1986	ARE REAPPROP	RIATED FOR FISCAL YEAR	1987.
17	Item-3f-contains-\$30;806	∃~of~general-fund-in-fisc	a+-+986-and	-1987-and-\$1	68,736-in-fi	scal-1986-and-\$171;077-	in-fiscat
18	1987-of-subdivision-review-fe	ees-for-the-subdivisions-	program:-Ai	t-subdivisio	n-review-fee	s-coffected-shaff-be-ex	pended-by
19	the-subdivisions-program-befo	ore-any-general-fund-mone	y-is-expend	ed;-and-unex	pended-gener	al-fund-shall-revert:	
20	ftem ITEMS 3fi, 3H, AND	31 is-a ARE biennial app	propriation	APPROPRIATIO	NS.		
21	FUNDS APPROPRIATED FOR	R FAMILY PLANNING SERV	ICES ARE CO	NTINGENT UPO	N THE RECIPI	ENT PROVIDING SUCH SERV	ICES IN A
22	PHYSICAL PLANT THAT DOES NOT	CONTAIN AN ABORTION CLIN	IC OR FACIL	ITY THAT PER	FORMS ABORTI	ONS.	
23	Any federal funds receiv	ved for the Environmental	Sciences D	ivision Admi	nistration,	item 3a, shall replace	resource
24	indemnity trust money, which	shall revert to the reso	ource indemn	ity trust fu	nd.		

ITEM 3G IS A TRANSFER OF FUNDS FROM THE JUNK VEHICLE STATE SPECIAL REVENUE FUND TO THE GENERAL FUND.

25

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1		Fisca	1 1986				Fisc	al 1987		
2		State	Federal				State	Federal		
3	General	Special	Special			General	Special	Special		
4	Fund	Revenue	Revenue Pro	prietary	Total	Fund	Revenue	Revenue P	roprietary	Total
5	Beginning in	fiscal 198	7, PKU testi	ng in the	e microbiolog	y laboratory	may-not-otil	ize-generai	-funds-appr	opriated-in
6	this-bill WILL BE	OPERATED SO	LELY FROM FE	ES COLLE	CTED FOR PKU	TESTING.				
7	Item 4c is fo	r reimbursa	ble laborato	ry work	in excess of	\$323,617 \$345	<u>,167</u> in fisc	al 1986 and	\$297,419 1	373,386 in
8	fiscal 1987.									
9	NO AUTHORITY	MAY BE TRAN	SFERRED INTO	OR OUT	OF ITEM 31.					
10	DEPARTMENT OF LABOR	R & INDUSTR	٧							
11	1. Commissioner's	Office								
12			167,010		167,010			166,390		166,390
13	2. Labor Standards	s								
14	539,120	3,250			542,370	543,827	3,250			547,077
15	3. Appeals									
16	305,024		228,517	3,500	537,041	308,308		229,907	3,500	541,715
17	4. Human Rights									
18	203,318		125,876		329,194	210,787		121,632		332,419
19										
20	Total									
21	1,047,462	3,250	521,403	3,500	1,575,615	1,062,922	3,250	517,929	3,500	1,587,601
22	5. Employment Sec	urity Divis	ion							
23	a. Job Service	es								
24		18	<del>,</del> 536 <u>,</u> 626		10,536,626		11	8;5 <del>9</del> 9;6 <del>22</del>		18,599,622
25		10	,637,651		10,637,651		<u>11</u>	0,728,743		10,728,743

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1		Fiscal 1986				Fi	scal 1987		
2	State	Federal				State	Federal		
3	General Specia	I Special			General	Special	Special		
4	Fund Revenu	e <u>Revenue</u>	Proprietary	Total	Fund	Revenue	Revenue	Proprietary	<u>Total</u>
5	b. Unemployment Ins	urance							
6		2,606,257		2,606,257			2,605,199		2,605,199
7	c. Central Services								
8		4,194,753		4,194,753			4,113,527		4,113,527
9	d. Audit								
10							56,700		56,700
1 1	e. Job Training Par	tnership Act							
12	334,000	7,100,000		7,434,000	334,000		7,100,000		7,434,000
13			·		~				
14	Total								
15	334,000	24,437,636		24,771,636	334,000		24-475-048		24,889,048
16		24,538,661		24,872,661			24,604,169		24,938,169
17	6. Workers' Compensatio	n '							
18	a. Operations								
19	7+6-179 6-624-91	4 222,118		7,569,211	68+ <b>-+94</b>	6,632,86+	221,837		7-595-892
20	6,521,58	<u>8</u>		<del>7,459,885</del>		6-547-828			7-450-05+
21	100,579 7,252,47	7		7,575,174	100,394	7,218,236			7,540,467
22	b. Audit								
23	40,00	0		40,000					
24	C. CRIME VICTIMS FU	ND							
25			588,688	500,000					

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1		Fis	scal 1986				Fis	cal 1987		
2		State	Federal				State	Federal		
3	General	Special	Special			General	Special	Special		
4	Fund	Revenue	Revenue	Proprietary	<u>Total</u>	<u>Fund</u>	Revenue	Revenue	Proprietary	<u>Total</u>
5		500,000		<u>o</u>						
6										
7	Total									
В	7+6-179	6-664-914	222,118		7,603,211	681,194	6,632,861	221,837		7,535,892
9		6,561,588		<u>500,000</u>	7,999,885		6,547,020			7,450,051
10	100,579	7,792,477		<u>0</u>	8,115,174	100,394	7,218,236			7,540,467
1.1	Item 5a	includes fe	ederal spend	ling authorit	ty for curre	nt level oper	rations of al	l existing	job service	offices. If
12	federal funds	are less than	n these amo	unts, the	department	may supple	ment federal	funds wi	th state u	nemployment
13	assessments as	provided in	section 39-	51-404(4), M	MCA.					
14	ITEM 6A	CONTAINS \$	103,326 IN	FISCAL 198	36 AND \$85	,841 IN FIS	SCAL 1987 OF 1	NORKERS' CO	MPENSATION F	UNDS FOR AN
15	ADDITIONAL 3 F	TE LEGAL PERS	SONNEL AND E	XPENSES. THE	ESE FTES ARE	NOT TO BE PE	RESENTED AS P	ART OF THE	CURRENT LEVE	L BUDGET TO
16	THE 1987 LEGIS	LATURE.								
17	ITEM 6C I	S APPROPRIATE	ED TO THE GE	NERAL FUND F	FROM THE CRI	ME VICTIMS FU	JND.			
18	DEPARTMENT OF	SOCIAL AND RE	EHABILITATIO	N SERVICES						
19	1. Assistance	Payments								
20	a. Operat	ions								
21	669,713		2,358,296		3,028,009	678,507		2,392,658		3,071,165
22	b. Benefi	t s								
23	i. N	onresident Ge	eneral Assis	tance						
24	+30,800				+30,000	+30,000				138-888
25	30,000				30,000	<u>30,000</u>				30,000

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1		Fis	cal 1986		Fiscal 1987				
2		State	Federal			State	Federal		
3	General	Special	Special		General	Special	Special		
4	Fund	Revenue	Revenue Proprietary	Total	<u>Fund</u>	Revenue	Revenue Proprietary	Total	
5	II. EME	RGENCY GENE	RAL ASSISTANCE						
6	100,000			100,000	100,000			100,000	
7	†† <u>111</u> . S	State Genera	l Assistance						
8	2,777,906			2,777,906	3,347,068			3,347,068	
9	÷÷+ <u>IV</u> .	AFDC							
10	9,731,463		20,542,614	30,274,077	10,233,069		22,054,047	32,287,116	
1 1	÷∀ <u>V</u> . C	Other Benefi	ts						
12	174,701		<del>15-873-855</del>	<del>15,247,756</del>	180,882		<del>14;486;</del> 384	+4-667-266	
13			15,238,563	15,413,264			14,651,892	14,832,774	
14	∀¥I. Le	gal Service	s						
15	100,000			100,000	100,000			100,000	
16									
17	Total								
18	13,583,783	;	37,973,965	5+,557,748	14,669,526		98,999,889	53,682,615	
19		<u> </u>	38,139,473	51,723,256			39,098,597	53,768,123	
20	2. Social Servi	ces							
21	a. Operatio	ons							
22	7,014,163		2,098,297	9,112,460	7,315,840		2,141,454	9,457,294	
23	b. Benefits	i							
24	5,867,404		6,988,078	12,855,482	6,102,311		7,094,242	13,196,553	
25	c. Legacy L	egislature.							

1		Fis	ical 1986			Fis	ical 1987	
2		State	Federal			State	Federal	
3	General	Special	Special		General	Special	Special	
4	Fund	Revenue	Revenue Pro	prietary <u>Total</u>	Fund	Revenue	Revenue Proprietar	<u>Total</u>
5	2,500			2,500				
6	5,000			5,000				
7								
8	Total							
9	+2~884 <del>-</del> 667		9,086,375	21,978,442	13,418,151		9,235,696	22,653,847
10	12,886,567			21,972,942				
11	3. Eligibility	Determinati	on					
12	2,028,531		5,054,642	7,083,173	2,093,309		5,320,842	7,414,151
13	4. Administrati	on and Supp	port					
14	a. Operatio	ns						
15	1,576,381		1,336,309	2,912,690	1,594,114		1,344,281	2,938,395
16	b. Legislat	ive Audit						
17	62,508		52,992	115,500				
18								
19	Total							
20	1,638,889		1,389,301	3,028,190	1,594,114		1,344,281	2,938,395
21	County Assumptio	n - Adminis	itration					
22	963,626		362,018	1,325,644	962,009		361,382	1,323,391
23	5. Medica Assi	stance						
24	a. Operatio	ins						
25	1,079,895		1,771,702	2,851,597	1,055,230		1,792,221	2,847,451

1		Fi	scal 1986			<u>Fi</u>	scal 1987	
2		State	Federal			State	Federal	
3	General	Special	Special		General	Special	Special	
4	Fund	Revenue	Revenue Pro	oprietary Total	Fund	Revenue	Revenue	Proprietary Total
5	b. Benefit	s						
6	i. St	ate Medical						
7	2,894,772			2,894,772	3,177,525			3,177,525
8	ii. Me	edicaid - In	stitution Reimb	bursement				
9	4,494,303		8,681,530	13,175,833	4,663,663		9,208,028	13,871,691
10	iii. O	ther Benefi	t s					
1.1	16,164,688		31,701,655	47,866,343	16,699,626		33,199,660	49,899,286
12	iv. Me	edicaid - Ot	her					
13	17-203-360		99,292,584	50,435,944	17-928-172		35,397,822	53,325,99 <b>4</b>
14	10,929,595	6,247,800	33,185,357	50,362,752	11,607,407	6,247,800	35,253,758	53,108,965
15	v. Me	dicaid Mana	gement Inform <mark>at</mark>	tion System				,
16	120,000		1,080,000	1,200,000				
17								
18	Total							
19	4+-957-0+8		76;467;47+	118,424,489	43,524,2+6		79,597,731	123-121-947
20	35,683,253	6,247,800	76,420,244	118,351,297	37,203,451	6,247,800	79,453,667	122,904,918
21	6. Audit and P	rogram Comp	liance					
22	686,543		668;474	1,355,817	690,224		664,588	<del>1</del> ,354,804
23			681,936	1,368,479			678,194	1,368,418
24	7. Vocational	Rehabilitat	ion					
25	640,601	541,891	3,956,328	5-+38-820	652,317	563, <b>666</b>	4,189,835	5 <del>,40</del> 5 <b>,</b> 8†8

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1		Fisc	al 1986			<u>Fis</u>	ical 1987	
2		State	Federal			State	Federal	
3	Gener <b>a</b> l	Special	Special		General	Special	Special	
4	Fund	Revenue	Revenue Proprietary	Total	<u>Fund</u>	Revenue	Revenue Proprietary	Total
5	690,601			5,188,820	702,317			5,455,818
6	a. Special	Population 5	Services					
7			96,000	96,888				
8	20,000			116,000	20,000			20,000
9	8. Disability D	etermination	ר					
10			2,250,917	2,250,917			2,299,399	2,299,399
1 1	9. Visual Servi	ces						
12	234,314		655,898	890,212	241,788		669,618	911,406
13	10. Developmenta	l Disabilit	ies					
14	a. Operatio	ns						
15	267,286		832,663	1,899,949	262,886		829,690	1-092-576
16	<del>219,666</del>			<u> 178467929</u>	<del>209,151</del>			1-038-841
17	267,286			1,099,949	262,886			1,092,576
18	b. Benefits							
19	3,273,058	4	12,524,687	+5;797;775	5,750,900		+2,83+,984	17,782,884
20		1	12,661,320	15,934,408			12,174,002	17,924,902
21			·	·				
22	Total							
23	3 <del>,</del> 548;374	4	13,357,358	+6,897,724	6,0+9,786		12,861,594	18,875,386
24	3-486-754			16,844,184	<u>5-960-05+</u>			18,821,645
25	3,540,374	<u>_1</u>	13,493,983	17,034,357	6,013,786		13,003,692	19,017,478

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1		Fis	cal 1986			<u>Fi</u>	scal 1987		
2		State	Federal			State	Federal		
3	General	Special	Special		General	Special	Special		
4	Fund	Revenue	Revenue	Proprietary Tota	<u>_Fund</u>	Revenue	Revenue Pro	prietary	Total
5	11. DDPAC								
6	a. Operati	ons							
7			105,000	105,0	00		105,000		105,000
8	b, Benefit	s							
9			195,000	195,0	00		195,000		195,000
10							<b></b>		
11	Total								
12			300,000	300,0	00		300,000		300,000
13	TOTAL SRS								
14	78;157;746	541 <del>,</del> 891 1	5+,6+8,739	298,948,9	76 83,859,440	569,666	+55-778-047	246	:284:+53
15	78,184,126			238,264,7	66 83,885,785			240	-147-418
16	71,956,481	6,789,691 1	51,887,115	230,633,2	77,608,675	6,811,466	155,955,203	240	,375,344
17	IT IS TO E	BE A PRIORITY	THAT PRIMA	RY CARE GIVERS WHO P	ROVIDE DIRECT S	SERVICE UNDER	CASE MANAGEMEN	T FOR THE	MEDICAID
18	HOME AND COMMUN	NITY-BASED SE	RVICES WAIV	ER BE ACQUAINTED WIT	THE MENTAL HE	EALTH NEEDS O	F THE ELDERLY.		
19	FURTHER,	CASE MANAGE	MENT TEAMS,	CARE GIVERS, AND TH	E AGING SERVICE	S NETWORK AR	E TO BE ACQUAIN	NTED WITH AP	PROPRIATE
20	MEANS FOR REFER	RRAL AND INTE	RVENTION. A	GING INFORMATION AND	REFERRAL TECH	NICIANS ARE T	O BE INFORMED (	OF THE LOCAL	SERVICES
21	AVAILABLE TO AD	DORESS MENTAL	HEALTH NEE	<u>DS.</u>					
22	In each fi	iscal year, 1	0% of the 1	ow income energy blo	ck grant shall	be transferr	ed to the soc	cial servic	es block
23	grant. If the t	ransfer is g	reater than	\$1,169,510 in eithe	r fiscal year,	a like amoun	t of general fo	und shall re	vert. <del>Ten</del>
24	EIGHT AND SIX	(-TENTHS perc	ent of the	low income energy bl	ock grant shall	l be used for	the weatheriza	ation progra	m in each
25	fiscal year.								

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1	<u>Fis</u>	cal 19 <u>86</u>			Fis	cal 1987		
2	State	Federal			State	Federal		
3	General Special	Special		General	Special	Special		
4	Fund Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Pro	oprietary	Total
5	No funds may be transf	erred <u>INTO OR</u> out of the	nonresident	general	assistance	program <u>, THE</u>	E EMERGENCY_	GENERAL
6	ASSISTANCE PROGRAM, or the	state general assistance	program.					
7	EXCEPT FOR 5% IN F	ISCAL 1986 AND 5% IN FISC	CAL 1987 THAT	THE DEPAR	TMENT MAY US	E FOR ADMINIST	TRATIVE EXPENS	SES, ALL
8	OTHER FUNDS APPROPRIATED FO	R THE COMMUNITY SERVICES	BLOCK GRANT	MUST BE AL	LOCATED TO	THE HUMAN R	RESOURCE DEVE	ELOPMENT
9	COUNCILS.							
10	Funds appropriated u	nder item <del>15v</del> <u>18VI</u> are f	for a contrac	t with the	Montana Leg	al Services Co	orporation to	provide
1.1	legal assistance to all sup	plemental security income	e clients, wi	th the int	ent of reduc	ing the state	general ass	sistance
12	caseload by a minimum of 18	O clients by the end of t	the 1987 bien	nium.				
13	If third-party payme	nts or reimbursement from	n any source	received b	y the depart	ment to offset	t costs of the	e foster
14	care program are in excess	of \$320,000 in fiscal 198	36 or <b>\$</b> 320,00	0 in fisca	1 1987, thes	e excess payme	ents shall rev	vert to
15	the general fund.							
16	The department may no	t consider donated or nor	ndepartmental	contracte	d funds obta	ined by develo	opmental disat	oilities
17	providers or foster care pr	oviders when allocating o	or contractin	g state pa	yments for d	evelopmental d	disabilities s	services
18	or foster care services.							
19	No FTE or spending aut	hority may be transferred	d into or ou	t of the	eligibilit	y determinati	ion program	or the
20	disability determination pr	ogram.						
21	Item 4b is a biennial	appropriation.						
22	THE DEPARTMENT MAY	PROVIDE COVERAGE OF HEAF	RT TRANSPLANT	SURGERY U	NDER THE MED	ICAID-OTHER PR	ROGRAM. THIS	COVERAGE
23	SHALL EXPIRE ON JUNE 30, 19	87, UNLESS SPECIFICALLY E	EXTENDED BY T	HE NEXT LE	GISLATURE.			
24	The EXCEPT AS PROVIDED	FOR COVERAGE OF HEART TE	RANSPLANT SUR	GERY AS SE	T FORTH IN	THIS NARRATI	IVE, THE der	partment
25	shall not expand or red	uce the amount, scope,	, or durati	on of th	e benefits	available <u>TO</u>	RECIPIENTS un	nder the

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	Fisca	1 1986		·		<u>Fi</u>	scal 1987		
	State	federal				State	Federal		
General	Special	Special			General	Special	Special		
Fund	Revenue	Revenue Pr	oprietary	<u>Total</u>	Fund	Revenue	Revenue P	roprietary Total	-
medicaid-other p	rogram during	, the 1987 b	iennium <u>Ul</u>	NLESS TITLE	XIX OF THE	FEDERAL SOC	IAL SECURITY	ACT IS AMENDED T	0
REQUIRE EXPANSIO	N OR REDUCTIO	N OF BENEFI	TS AS A CO	ONDITION OF	THE STATE RE	CEIVING FEDE	RAL FINANCIAL	PARTICIPATION. In th	e
eventthat-appr	opriated-fund	is-are-not-s	officient:	-to-provide-	medical-car	e-for-all-elig	gibłe-persons	the-department-shal	†
seek-a-supptemen	tal-appropris	ition-from-t	he-next-le	egistature:	THIS PROVI	SION DOES NO	OT PROHIBIT	THE DEPARTMENT FRO	М
AMENDING REIMBU	RSEMENT PROC	EDURES TO C	ONTAIN CO	STS PROVIDIN	G THERE ARE	NO REDUCTION	S IN THE TYPE	S OF SERVICES PROVIDE	<u>:D</u>
TO RECIPIENTS OR	INCREASES IN	THE AMOUNT	PAID BY	RECIPIENTS U	NDER COPAYM	ENT RULES.			
No funds ma	y be transfer	red out of	item Sbii						
Item 5bv is	a biennial a	ppropriatio	n.						
Item 7a is	a biennial ap	propriation							
Funds appro	priated under	item 8 <u>108</u>	include S	\$2,890,123 f	or reduction	n of the de	evelopmental	disabilities waitin	g
list. The departm	ment shall ac	lopt as a pr	iarity dev	velopment of	residentia	l services for	r autistic ch	ildren.	
Funds appr	opriated und	er item 11	b must be	expended fo	r direct se	rvices in acco	ordance with	recommendations of th	ie
Developmental Di	sabilities Pl	anning and	Advisory (	Council.					
TOTAL SECTION B									
89,845,861	9-534-925 +94	-+B7-090	3,500	287,571,316	89,383,289	9,597,759	198,788,422	3,500 297,764,970	)
83,762,181	9-96+-599		503,500	28 <del>8,414,</del> 376	89,299,554	9-541-918		297,625,394	į
76,998,936	3,493,351 194	,715,679	3,500 2	290,211,466	82,521,724	16,460,934	199,086,699	298,072,857	
			(	C. NATURAL	RESOURCES			-	
PUBLIC SERVICE CO	OMMISSION								
1 Operations									
	Fund medicaid-other p REQUIRE EXPANSION eventthat-appr seek-a supplement AMENDING REIMBUITO RECIPIENTS OR No funds mail tem 5bv is litem 7a is is funds appropriate to the supplemental Distriction B 89;845;881 9 89;762;181 9 76,998,936 18	State  General Special  Fund Revenue  medicaid—other program during  REQUIRE EXPANSION OR REDUCTION  event—that-appropriated—fund  seek-a supplemental—appropriated  AMENDING REIMBURSEMENT PROC  TO RECIPIENTS OR INCREASES IN  No funds may be transfer  Item 5bv is a biennial at  Item 7a is a biennial at  Funds appropriated under  list. The department shall act  Funds appropriated under  Developmental Disabilities PI  TOTAL SECTION B  #9:845;881 9:594;925 194  #83;762;181 9:961;599	General Special Special  Fund Revenue Revenue Pr  medicaid-other program during the 1987 b  REQUIRE EXPANSION OR REDUCTION OF BENEFI  eventthat-appropriated-funds-are-not-s  seek-a supplemental-appropriation-from-t  AMENDING REIMBURSEMENT PROCEDURES TO C  TO RECIPIENTS OR INCREASES IN THE AMOUNT  No funds may be transferred out of  Item 5bv is a biennial appropriation  Funds appropriated under item 8 108  list. The department shall adopt as a pr  Funds appropriated under item 11  Developmental Disabilities Planning and  TOTAL SECTION B  89;845;861 9;594;925 194;187;696  83;762;181 9;961;599  76,998,936 18,493,351 194,715,679  PUBLIC SERVICE COMMISSION	State Federal  General Special Special  Fund Revenue Revenue Proprietary  medicaid-other program during the 1987 biennium UI  REQUIRE EXPANSION OR REDUCTION OF BENEFITS AS A Convent that appropriated funds are not sufficient seek a supplemental appropriation from the next to a MENDING REIMBURSEMENT PROCEDURES TO CONTAIN CONTO TO RECIPIENTS OR INCREASES IN THE AMOUNT PAID BY IN No funds may be transferred out of item 5big in Item 5bv is a biennial appropriation.  Item 7a is a biennial appropriation.  Funds appropriated under item 8 10B include in 11b must be be proposed appropriated under item 11b must be	General Special Special  Fund Revenue Revenue Proprietary Total  medicaid-other program during the 1987 biennium UNLESS TITLE  REQUIRE EXPANSION OR REDUCTION OF BENEFITS AS A CONDITION OF  eventthat-appropriated-funds-are-not-sufficient-to-provide- seek-a supplemental-appropriation-from-the-next-legislature:  AMENDING REIMBURSEMENT PROCEDURES TO CONTAIN COSTS PROVIDIN  TO RECIPIENTS OR INCREASES IN THE AMOUNT PAID BY RECIPIENTS U  No funds may be transferred out of item-Sbii.  Item 5bv is a biennial appropriation.  Item 7a is a biennial appropriation.  Funds appropriated under item 8 108 include \$2,890,123 f  list. The department shall adopt as a priority development of  Funds appropriated under item 11b must be expended fo  Developmental Disabilities Planning and Advisory Council.  TOTAL SECTION B  89;845;861 9:534;925 194;187;898 3:588 287;571;316  89;762;181 9:961;599 583;598 288;414;376  76,998,936 18,493,351 194,715,679 3,500 290,211,466  C. NATURAL PUBLIC SERVICE COMMISSION	General Special Special General  Fund Revenue Revenue Proprietary Total Fund  medical orther program during the 1987 biennium UNLESS TITLE XIX OF THE  REQUIRE EXPANSION OR REDUCTION OF BENEFITS AS A CONDITION OF THE STATE RE  event—that-appropriated-funds-are-not-sufficient-to-provide-medical-car- seek-a supplemental-appropriation-from-the-next-legislature; THIS PROVI:  AMENDING REIMBURSEMENT PROCEDURES TO CONTAIN COSTS PROVIDING THERE ARE  TO RECIPIENTS OR INCREASES IN THE AMOUNT PAID BY RECIPIENTS UNDER COPAYMI  No funds may be transferred out of item 5bii.  Item 7a is a biennial appropriation.  Item 7a is a biennial appropriation.  Funds appropriated under item 8 10B include \$2,890,123 for reduction  list. The department shall adopt as a priority development of residentia  Funds appropriated under item 11b must be expended for direct set  Developmental Disabilities Planning and Advisory Council.  TOTAL SECTION B  89;845;861 9;534;925 †94;187;690 9;500 287;571;316 89;309;209;554  76,998,936 18,493,351 194,715,679 3,500 290,211,466 82,521,724  C. NATURAL RESOURCES	State Federal Special Special General Special General Special General Special Special Fund Revenue Revenue Proprietary Total Fund Revenue medical other program during the 1987 biennium UNLESS TITLE XIX OF THE FEDERAL SOC REQUIRE EXPANSION OR REDUCTION OF BENEFITS AS A CONDITION OF THE STATE RECEIVING FEDERAL SOC REQUIRE EXPANSION OR REDUCTION OF BENEFITS AS A CONDITION OF THE STATE RECEIVING FEDERAL SOC REQUIRE EXPANSION OR REDUCTION OF BENEFITS AS A CONDITION OF THE STATE RECEIVING FEDERAL SOC REQUIRE EXPANSION OR REDUCTION OF BENEFITS AS A CONDITION OF THE STATE RECEIVING FEDERAL SOC REQUIRES AS	State Federal  General Special Special Special General Special Special Special  Fund Revenue Revenue Proprietary Total Fund Revenue Revenue Proprietary Total Fund General Special Special Special  Fund Revenue Revenue Proprietary Total Fund Revenue Revenue Proprietary Total Fund General Special Security  REQUIRE EXPANSION DR REDUCTION OF BENEFITS AS A CONDITION OF THE STATE RECEIVING FEDERAL FINANCIAL  event that appropriated fundarians not sufficient to provide medical care for all eligible persons seek a supplemental appropriation from the next legislature: THIS PROVISION DUES NOT PROHIBIT AMENDING REIMBURSEMENT PROCEDURES TO CONTAIN COSTS PROVIDING THERE ARE NO REDUCTIONS IN THE TYPE TO RECIPIENTS ON INCREASES IN THE AMOUNT PAID BY RECIPIENTS UNDER COPAYMENT RULES.  No funds may be transferred out of item Sbii.  Item 5bv is a biennial appropriation.  Funds appropriated under item 8 108 include \$2,890,123 for reduction of the developmental list. The department shall adopt as a priority development of residential services for autistic ch Funds appropriated under item 11b must be expended for direct services in accordance with Developmental Disabilities Planning and Advisory Council.  TOTAL SECTION B  ###################################	State Federal Special Special Special Special General Special

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1	<u> </u>	iscal 1986			Fise	al 1987		
2	State	Federal			State	Federal		
3	General Special	Special		General	Special	Special		
4	Fund Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue	Proprietary	<u>Total</u>
5	1,651,873	46,628	1,713,501	1,711,671		50,919		1,777,590
6	2. Audit							
7	11,500		11,500					
В	3. Pipeline Consultants							
9	15,000	15,000	30,000					
10	4. Expert Witnesses							
1.1	20,000		20,000					
12		<b></b>						
13	Total							
14	†; <del>7</del> 85;378	369,628 15,000	2,080,001	1,716,671		358,919	15,000	2,890,598
15	1,698,373	61,628	1,775,001	1,711,671		50,919		1,777,590
16	The appropriations i	in items 3 and 4 are for	the biennium	-				
17	DEPARTMENT OF LIVESTOCK							
18	<ol> <li>Central Services</li> </ol>							
19	a. Operations							
20	46,926 349,211	ı	396,137	61,813	350,276			412,089
2 1	b. Audit							
22	14,700		14,700					
23	2. Diagnostic Laboratory	•						
24	329,908 435,642	2	765,550	327,689	355,431			683,120
25	3. Disease Control							

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1			Fisca	al 1986			Fisc	cal 1987	
2			State	Federal			State	Federal	
3		General	Special	Special		General	Special	Special	
4		Fund	Revenue	Revenue Proprieta	<u>Total</u>	Fund	Revenue	Revenue Proprietary	<u>Total</u>
5			570,424		570,424		578,568		578,568
6	4.	Milk and Eg	g Program						
7		208,876		18,000	226,876	214,447		18,000	232,447
8	5.	Inspection	and Control						
9		a. Operati	ons						
10			1,916,014		1,916,014		1,930,523		1,930,523
11		b. Market	Office Compute	er Terminals					
12			31,292		31,292				
13	6.	Beef and Po	rk Research &	Marketing					
14				570,000	570,000			570,000	570,000
15	7.	Predatory A	nimal Control						
16			301,444		301,444		308,227		308,227
17	8.	Rabies Cont	rol						
18		+3;588	15,000		28,508	<del>14</del> ,360	15,000		<del>2</del> 9;368
19		67,989			82,989	68,841			83,841
20	-	<del>-</del>			- <b></b>	·			
21		Total							
22		613;918	3,619,027	588,000	4-820-945	618,389	3,538,025	588,000	4-744-934
23		668,399			4,875,426	672,790			4,798,815
24		Item 5b is	a biennial a	ppropriation.					
25		THE APPROP	RIATION IN IT	EM 2 IN FISCAL 1986	INCLUDES \$27,60	OO FROM THE	STATE SPECIAL	REVENUE FUND FOR MI	ILK CONTROL

1		Fisa	al 1986				<u>F</u>	iscal 1987		
2		State	Federal				State	federal		
3	General	Special	Special			General	Special	Special		
4	_Fund	Revenue	Revenue	Proprietary	Total	Fund	Revenue	Revenue	Proprietary	Total
5	AUTHORIZED IN SE	CTION 81-2	3-202, MCA.	THE ASSESS	MENT AUTHORIZ	ED IN SECTION	N 81-23-20	2, MCA, IN E	FFECT JULY 1	, 1985, WILL
6	NOT BE REDUCED UN	TIL THIS E	KPENDITURE	HAS BEEN MA	DE, THIS AMOU	NT HAS BEEN	GENERATED	UNDER THE	PROVISIONS	OF SECTION
7	81-23-105, MCA,	FOR MILK	TESTING.	THIS IS	TO ASSIST IN	THE PURCHAS	E OF MILK	TESTING EQUI	PMENT AUTHOR	IZED IN THIS
В	APPROPRIATION.									
9	DEPARTMENT OF AGE	RICULTURE								
10	1. Centralized S	Services								
1 1	a. Operation	าร								
12	273,854	9 <b>2</b> ,594	72,375	29,168	407-93+	268,727	30,468	54,918	27,864	38† <del>,</del> 977
13		33,036			408,433		53,541			405,050
14	b. Audit									
15	19,950				19,950					
16	2. Hail Insuranc	се								
17				168,905	168,905				170,720	170,720
18	3. Wheat Research	ch and Mark	eting							
19			1,017,850		1,017,850			1,020,428		1,020,428
20	4. Environmenta	1 Managemen	t							
21	712,396	+5 <del>0</del> -86+	2+2-929		1-075-520	693,461	149-354	237,698		1:080:505
22		415,467	197,657		1,325,520		414,284	222,760		1,330,505
23	5. Plant Industr	гу								
24	432,596	938;242	24,773	43,895	839,586	440.484	348-377	24,785	45,872	859,5+8
25		380,900			882,164		391,237			902,378

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1		Fis	ical 1986				Fis	cal 1987		
2		State	Federal				State	Federal		
3	General	Special	Special			General	Special	Special		
4	Fund	Revenue	Revenue	Proprietary	Total	Fund	Revenue	Revenue	Proprietary	Total
5	6. Agriculture	Development	Division							
6	96,208	37,054	101,995	165,899	401,156	102,655	37,633	38,455	170,166	348,909
7	101,208				406,156	97,655		43,455		
8			<b></b>							
9	Total									
10	1,535,884	55 <del>8</del> -69†	1,429,316	407,867	3,930,8+8	1,505,327	565-832	1,376,276	414,622	9;862;057
11	1,540,004	866,457	1,414,650		4,228,978	1,500,327	896,695	1,366,346		4,177,990
12	Within prop	orietary fun	nds appropri	ated to the	Department	of Agricultur	e are revenu	ies received	d under the	provisions
13	of section 80-2-	-221, MCA, f	or hail ins	urance and s	ection 80-2	-103, MCA, fo	ir rural deve	elopment. Ar	mounts includ	ed are:
14							<u>F</u> i	scal 1986	Ē	iscal 1987
15	Section 80-2-221	, MCA			Item la.			\$ 23,067		\$ 21,030
16					Item 2.			168,905		170,720
17	Section 80-2-103	B, MCA			Item 1a.			\$ 4,101		\$ 4,834
18					Item 6.			65,899		65,166
19	The general	fund loan	authorized	for the esta	iblishment o	f the beginni	ng farm loar	program in	н <b>В 447</b> of	the 48th
20	Legislature is e	extended unt	il June 30,	1987.						
21		Fis	ical 1986				Fis	cal 1987		
22		State	Federal				State	Federal		
23	General	Specia1	Special			General	Special	Special		
24	Fund	Revenue	Revenue	Proprietary	Total	Fund	Revenue	Revenue	Proprietary	<u>Total</u>
25	DEPARTMENT OF ST	ATE LANDS				•				

1			Fis	cal 1986				<u>Fis</u>	scal 1987		
2			State	Federal				State	Federal		
3		General	Special	Special			General	Special	Special		
4		Fund	Revenue	Revenue	Proprietary	Total	Fund	Revenue	Revenue	Proprietary	<u>Total</u>
5	1.	Central Mana	agement								
6		a. Operatio	ons								
7		815,457	470,557	170,000	154,257	1,610,271	817,013	399,546	170,000	185,878	1,572,437
8		b. Audit									
9		25,2 <del>0</del> 8				25,200					
10		20,790	1,134	3,276							
11	2.	Reclamation									
12		622,955	815;652	7,560,562		8,998,569	601,612	768,346	8,063,957		9,433,915
13		<u>o</u>	1,438,007								
14	3.	Land Admini	stration								
15		a. Operati	ons								
16		445,250				445,250	432,804				432,804
17		b. Land Us	e Specialist	:s							
18		111,313				111,313	76,485				76,485
19	4.	Resource De	velopment								
20			856,889			856,889		926,571			926,571
21	5.	Forestry									
22		4-885-817	891,460	1,605,602		7:242:879	4,825,985	8 <del>89;741</del>	1,587,112		7-222-838
23		4,101,262	2,001,487			7,708,351		1,291,387			7,704,484
24	-										
25		. Total									

1		<u>Fis</u>	cal 1986				<u>Fi</u>	scal 1987		
2		State	Federal				State	Federal		
3	Genera)	Special	Special			General	Special	Special		
4	Fund	Revenue	Revenue !	Proprietary	<u>Total</u>	Fund	Revenue	Revenue	Proprietary	Total
5	6,825,392	2,974,558	9,336,164	154,257	19,290,371	6,753,899	2,984,284	9,821,069	185,878	19,665,650
6	6-820-982	2,975,692	9,339,440							
7	5,494,072	4,768.074			19,755,843		3,385,850			20,146,696
8	The funds	appropriate	d in item 3t	nay be exp	pended only t	to the extent	revenues fi	rom increase	d land trans	saction fees
9	authorized in se	ction 77-1-	302, MCA, a	re deposited	to the gene	eral fund.				
10	Item 5 cont	ains \$3,012	2,118 in fis	cal 1986 and	\$2,992,162	in fiscal 19	987 for fire	protection.		
11	THE DEPARTM	ENT MAY TRA	NSFER UP TO	\$359,254 I	N FISCAL 1986	3 AND \$395,38	BB IN FISCAL	1987 OF THE	STATE SPECE	AL REVENUE
12	APPROPRIATION I	N ITEM 4 T	O ITEM 5. TH	HESE ARE RES	SOURCE DEVELO	PMENT FUNDS	WHICH MAY BE	USED TO EX	PAND THE TIM	MBER HARVEST
13	ON STATE LANDS.									
14	DEPARTMENT OF FI	SH, WILDLIF	E, AND PARK	S						
15	1. Centralized	Services								
16	a. Operation	ns								
17		1,675,350	253,006	1,899,687	3,828,043		1,587,594	251,597	1,937,999	3,777,190
18	b. Audit									
19		46,200			46,200					
20	c. Legislat	ive Contrac	t Authority							
21			40,000		40,000			40,000		40,000
22	2. Field Service	es Division								
23	a. Operation	ns								
24		1,093,308	299,115		1,392,423		1,003,939	297,990		1,301,929
25	b. Legislat	ive Contrac	t Authority							

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1			Fis	cal 1986				<u>Fi</u>	scal 1987		
2			State	Federal				State	Federal		
3		General	Special	Special			General	Special	Special		
4		<u>Fund</u>	Revenue	Revenue	Proprietary	<u>Total</u>	<u>Fund</u>	Revenue	Revenue	Proprietary	<u>Total</u>
5				45,000		45,000			45,000		45,000
6		c. Data Pr	ocessing								•
7				60,369		60,369					
8	3.	Fisheries									
9		a. Operati	ons								
10			2,796,028	995,333		3,791,361		2,749,462	974,180		3,723,642
11		b. Legisla	tive Contrac	t Authority							
12				1,247,000		1,247,000			1,201,000		1,201,000
13	4.	Law Enforce	ment								
14		a. Operati	ons								
15			3,762,333			3,762,333		3,747,185			3,747,185
16		b. Legisla	tive Contrac	t Authority							
17				84,000		84,000			84,000		84,000
18	5.	Wildlife									
19		a. Operati	ons								
20			2,572,949	2,185,349		4-758-298		2,440,153	2,192,134		4,632,287
21			2,594,704			4,780,053		2,609,394			4,801,528
22		b. Legisla	tive Contrac	t Authority							
23				1,015,000		1,015,000			978,000		978,000
24	6.	Parks Progr	am								
25		a. Operati	ons								

1	Fiscal 1986		<u> </u>	iscal 1987	
2	State Federal		State	Federal	
3	General Special Special		General Special	Special	
4	Fund Revenue Revenue	Proprietary Total	Fund Revenue	Revenue Proprieta	Total
5	5+2-398 2-828-888 501,500	269,542 4,111,460	599-559 27568-581	501,500 255,30	3,858,939
6	<u>412,330</u> <u>2,928,088</u>		433,553 2,668,581		
7	7. Conservation Education				
8	a. Operations				
9	1,063,503 82,269	1,145,772	1,055,079	75,313	1,130,392
10	b. Legislative Contract Authorit	у			
11	30,000	30,000		30,000	30,000
12	8. Administration				
13	a. Operations				
14	8 <del>90,790</del> 184,004	+-874-794	671,285	182,979	854-184
15	912,290	1,096,294	699,705	2	882,684
16	b. Legis≀ative Contract Authorit	y			
17	15,000	15,000		15,000	15,000
18					
19	Total				
20	5+2-338 +6-728-549 7,036,945	2,169,229 26,447,053	533,553 +5,823,498	6,868,693 2,193,304	25,418,748
21	412,330 +6-828-549		433,553 +5,923,+98	!	
22	16,871,804	26,490,308	16,120,939	<u> </u>	25,616,489
23	The appropriation of legislative	contract authority in it	ems 1c, 2b, 3b, 4b, 5b	75, and 85 is sut	oject to the
24	fallowing provisions:				

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1. Legislative contract authority applies only to federal and private funds.

25

1	Fiscal 1986			Fisca	al 1987	
2	State Federal			State	Federal	
3	General Special Special		General	Special	Special	
4	Fund Revenue Revenue Propr	etary Total	Fund	Revenue	Revenue Propriet	ary <u>Total</u>
5	2. Legislative contract authority	expenditures must	be reported	on state ad	counting records	separately from
6	current level operations.					
7	3. A report shall be submitted by the	department to the i	egislative F	iscal Analysi	t following the	end of fiscal
8	1986 and following the end of fiscal 1987,	which report must in	nclude the fo	lowing:		
9	a. a description of the additional se	vices provided by e	each grant of	federal or p	orivate funds;	
10	b. an evaluation of the effectiveness	of the additional s	services rela	ting to each	grant.	
11	Item 2c is a biennial appropriation.					
12	DEPARTMENT OF NATURAL RESOURCES AND CONSERVA	ATION				
13	1. Centralized Services					
14	a. Operations					
15	1,164,833 349,558 170,000	1,684,391	1,049,404	350,069	170,000	1,569,473
16	b. Audit					
17	21,000	21,000				
18	<u>13,524</u>					
19	2. Oil & Gas					
20	a. Operations					
21	903,904	903,904		903,259		903,259
22	b. Additional Travel					
23	2,500	2,500		5,000		5,000
24	c. Litigation - MEPA					
25	25,000	25,000				

1			Fis	scal 1986				Fisc	cal 1987	,
2			State	Federal				State	Federal	
3		General	Special	Special			General	Special	Special	
. 4		<u>Fund</u>	Revenue	<u>Revenue P</u>	roprietary	<u>Total</u>	<u>Fund</u>	Revenue	Revenue Proprietary	Total
5	3.	Conservatio	n Districts							
6		36+,+84	47+,+50	2,607		834,941	355,560	488,650	2,703	846,913
7		<u>o</u>	832,334							
8	4.	Water Resou	rces							
9		a. Operati	ons							
10		9-663-615	904,780	42,800		4,6++,+95	3,638,289	940,455	42,800	4-621-464
1.1		3,675,615				4,623,195	3,650,209			4,633,464
12		2,891,145	1,689,250							
13		b. State W	ater Project	S						
14			800,000			800,000				
15		c. Debt Se	rvice and Is	suance Fees						
16			56,628	7,949,889		7,400,508				
17			7,356,628	43,880						
18		d. Middle (	Creek							
19				4,100,000		4,100,000				
20		e. Cooney (	Dam _							
21			75,000			75,000				
22		F. DAM SAFE	TY							
23		16,000				16,000				
24	5.	Energy Divis	sion							
25		a. Operatio	ins		*					

1		<u>Fi</u>	scal 1986			Fis	scal 1987	
2		State	Federal			State	Federal	
3	General	Special	Special		General	Special	Special	
4	Fund	Revenue	Revenue Proprieta	Total	Fund	Revenue	Revenue Proprietary	<u>Total</u>
5	466,165	3,428,718	2,866,837	6,761,720	467,401	3,263,000	966,020	4,696,421
6	b, Lake Bro	adview Mit	igation					
7			113,000	113,000				
8			<b></b>		<b></b>			
9	Total							
10	5-676-797	7-017-298	14,639,124	27,999,+59	5,5+0,574	5,950,433	1,181,523	12-642-538
1 1	5,601,321	7-824-7+4		27-345-159	5,522,574			12,654,530
12	4,551,667 1	5.470,368	7,339,124	27,361,159				
13	Item 2b is	appropriat	ed contingent upon fi	lling all inspe	ector position	ons.		
14	ITEM 2C IS	A BIENNIAL	APPROPRIATION.					
15	The oil a	ind gas con	servation division is	authorized to	spend any f	unds received	d from bonds for pluggi	ng abandoned
16	wells as authori	zed in sec	tion 82-11-123(5), MC	CA, and such fur	nds are appri	opriated for	those purposes.	
17	Items 4b, 4	lc, 4d, and	4e are biennial appr	opriations. To	the extent	funds appropi	riated in item 4e are	nat needed
18	for the Cooney D	am project	, they shall be appli	ed to reduce th	ne water use	rs' debt on t	this project.	
19	ITEM 4F IS	A BIENNIAL	APPROPRIATION TO FUN	ID DEPARTMENT RE	ESPONSIBILIT	IES UNDER SB	369.	
20	Item 5b for	the Lake	Broadview mitigation	project is app	ropriated fo	r the biennio	. mr.	
21	DEPARTMENT OF CO	MMERCE						
22	1. Business Lic	ensing and	Regulation - Program	Support				
23	21,478	61,129		82,607	21,013	59,805		80,818
24	2. Weights and	Measures B	ureau					
25	469,746			469,746	434,675			434,675

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1			Fis	cal 1986				Fi	scal 1987		
2			State	Federal				State	federal		
3		General	Special	Special			General	Special	Special		
4		<u>Fund</u>	Revenue	Revenue P	roprietary	Total	Fund	Revenue	<u>Revenue</u>	Proprietary	Total
5	3.	Financial Di	vision								
6		710,487				718,487	695-458		•		695,450
7		<u>U</u>	773,993			773,993	<u>0</u>	758,070			758,070
В	4.	Milk Control	Bureau								
9		a. Operatio	ins								
10			266,610			266,610		261,905			261,905
1.1		b. Expert W	litnesses								
12			6,000			6,000		6,000			6,000
13	5.	Professional	and Occupa	tional Licen	sing						
14			2,320,785			2,320,785		272037126			2-203-+26
15			2,350,147			2,350,147		2,235,188			2,235,188
16	6.	Aeronautics	Division								
17			574,579		92,600	667,179		558,769		92,978	651 <del>,</del> 747
18			600,116			692,716		584,316			677,294
19	7.	Transportati	on Division								
20		503,088	75,000	6,314,749		6,892,837	489,613	75,000	2,827,434		3,392,047
21	8.	Business Ass	istance								
22		<del>780,</del> 562		+,508		782,862	775-858		† <del>,</del> 588		777,958
23		795,562				737-062	730,858				732,358
24		775,562		126,500		902,062	770,858		126,500		897,358
25	9.	Montana Prom	otion								

1		Fis	cal 1986			<u>Fiscal 1987</u>						
2		State	Federal				State	Federal				
3	General	Special	Special			General	Special	Special				
4	Fund	Revenue	Revenue	Proprietary	Total	Fund	Revenue	Revenue	Proprietary	Total		
5	1,258,200		700,000		1-958-260	1-243-964		700,000		1-943-964		
6	+,050,200				1,758,200	+-043-964				+-749-964		
7	1,258,200		325,000		1,583,200	1,243,964		350,000		1,593,964		
8	10. Housing Div	ision										
9			8,292,600	1,123,755	9,416,355			8,296,450	1,253,984	9,550,434		
10	11. Community De	evelopment										
1 1	206,505	504,000	7,797,446		8,507,951	202,127	470,448	6,265,516		6,938,091		
12	12. Hard Rock M	ining Board										
13		1,000,000			1,000,000							
14	13. Local Govern	nment Block	Grant						•			
15	1,500,000	12,250,000			<del>13,750,80</del> 8	1,500,000	<del>11,917,8</del> 88			13,417,000		
16		<u>0</u>			1,500,000		<u>o</u>			1,500,000		
17	14. Coal Board											
18		8,820,000			8,820,000		8,232,840			8,232,840		
19	15. Economic Po	licy and Res	search									
20	249,641		20,000		269,641	247,465		20,000		267,465		
21	16. Local Govern	nment Audit	Service									
22	a. Operatio	วทร										
23	6 <del>9</del> -288			938-68+	1,007,969	68,879			920,593	989,463		
24	88,127			919,842		87,745			901,718			
25	b. Distric	t Court Assi	stance									

1		Fisc	al 1986	Fiscal 1987						
2		State	Federal			State	Federal			
3	General	Special	Special		General	Special	Special			
4	Fund	Revenue	Revenue Proprietary	<u>Total</u>	Fund	Revenue	Revenue Proprietary	Total		
5	1,375,000			1,375,000	1,375,000			1,375,000		
6	17. Accounting a	ind <b>Managem</b> er	nt							
7 -	81,849		285,911	367,760	81-484		279-592	360,996		
8	87,589		280,171		87,117		273,879			
9	18. Indian Affai	rs Coordina	tor							
10	108,207			108,207	106,773			106,773		
1.1	19. Bonding Auth	nority								
12	193,248		275,953	469,281	187,540		275-594	463,874		
13			318,653	511,901			318,234	505,774		
14	20. Director's O	office Manage	ement Services							
15	a. Operatio	ins								
16	1,731		644,288	646,819	1,731		606,815	608,546		
17			604,288	606,019			566,815	568,546		
18	b. Audit									
19			63,000	63,000						
20	21, Legal Servic	es Division								
21	127,538		169,041	296,579	124,316		164,818	289,134		
22	22. BUILDING COD	ES DIVISION								
23		1,100,573		1,100,573		943,134		943,134		
24	A. AUDIT					•				
25		3,000		3,000						

1		Fis	scal 1986				<u>Fi</u>	scal 1987		
2		State	Federal				State	Federal		
3	General	Special	Special			Gener <b>a</b> l	Special	Special		
. 4	Fund	Revenue	Revenue	Proprietary	Total	Fund	Revenue	Revenue	Proprietary	<u>Total</u>
5										
6	Total									
7	7,656,568 2	5,878,183	23;126;295	9,599,229	60,254,195	7-555-799	28-784-898	+0-++0-900	3,594,314	59,845,986
8	7-436-147			<u>3,568,650</u>	60,009,195	7-335-387			<u>9,569,726</u>	52,888,986
9	<u>6,965,660</u> <u>1</u>	5,560,568	22,876,295	3,571,350	48,973,873	6,879,937	13,626,706	17,885,900	3,572,426	41,964,969
10	The interen	itity loan d	of \$10,000 t	o the Board	of Private	Investigation	on may be ext	ended until	June 30, 19	87.
11	The genera	l fund app	propriations	in item 7	include \$100	,000 per yea	r for litiga	tion cost or	McCarty Fa	rms/Staggers
12	229. The departm	ent shall s	seek to reco	ver the gen	eral fund ex	penditures	plus intere	st at a r	ate of 10	% from any
13	settlement in th	is case.								
14	The appropr	iation in	item 12 is f	or the bien	nium.					
15	THE DEPART	MENT IS	AUTHORIZED	TO DISTRIBU	TE FUNDS COL	LECTED UNDER	R SECTION 15-	36-112, MCA,	AND FROM H	8 870 OF THE
16	49TH LEGISLATURE	<u>.</u>								
17	UNDERSTANDI	NG THAT EDI	UCATION OF E	NFORCEMENT	PERSONNEL AN	D ENFORCEMEN	T WILL BE AN	EXTREMELY I	MPORTANT N	EED IN THE
18	SUCCESS OF AN	ENERGY CO	ODE ENFORCE	MENT PROGR	AM AND THE E	XACT NEEDS W	VILL NOT BE K	NOWN UNTIL A	AFTER THE AD	MINISTRATIVE
19	HEARINGS PROCESS	FOR THE E	NERGY CODE A	DOPTION IS	COMPLETED, T	HE NECESSARY	FUNDING MAY	BE ADDED BY	BUDGET AME	NDMENT. THE
20	BUDGET AMENDMEN	IT WILL BE	FOR THE PURP	OSES OF ALL	OWING THE DE	PARTMENT TO	RECEIVE AND	EXPEND FEDER	RAL FUNDS MA	DE AVAILABLE
21	FOR EDUCATIONAL	AND ENFORCE	EMENT PURPOS	ES AND THE	NECESSARY SU	PERVISORY ST	AFF TO ADMIN	ISTER THE SA	ME. SHOULD	THE ECONOMY
22	IMPROVE TO THE	POINT TI	HERE IS A	NEED FOR M	ORE BUILDING	STANDARD IN	SPECTORS, A	MAXIMUM OF 1	THREE FTES A	ND OPERATING
23	EXPENSES AND EQU	IPMENT FOR	THE THREE F	TES MAY BE	ADDED BY BUD	GET AMENDMEN	NT TO THE BUI	LDING CODES	DIVISION.	
24	TOTAL SECTION C									
25	24,523,382 5	6-776-106	56,525,472	6,339,582	144-164-542	24-+94-+32	52,566,585	38,385,388	6-483-118	121-469-215

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**HB** 500

1		<u>F i</u>	scal 1986				Fi	scal 1987		
2		State	Federal				State	Federal		
3	General	Special	Special			General	Special	Special		
4	Fund	Revenue	Revenue	Proprietary	<u>Total</u>	Fund	Revenue	Revenue	Proprietary Total	<u>1</u>
5	24;198;075	56,884,716	56,220,748	6-3+5-883	+43-6+8-542	29,680,720	52,666,585	37,997,380	6,978,590 120,923,215	<u>5</u>
6	21,330,505	57,156,298	48,656,082	6,317,703	133,460,588	23,474,751	43,518,648	37,762,450	6,381,230 111,137,079	<u>3</u>
7				٥.	DEPARTMENT O	F INSTITUTIO	INS			
8	CENTRAL OFFICE									
9	1. Director's	Office								
10	A. OPERAT	IONS						•		
11	385,599				385,599	379,484			379,484	4
12	B. WORKER	S' COMPENSAT	TON							
13						172,000			172,000	ō
14	2. Management	Services Di	vision							
15	a. Manage	ment Service	:S							
16	881,915				881,915	886,627			886,627	7
17	b. Audit									
16	<b>35</b> ,860				35,090					
19	28,035	<u>875</u>	6,090							
20	3. Alcohol &	Drug Abuse D	ivision							
21	219,592	330,039	1,114,606		1,664,237	219,592	344,383	1,083,560	1,647,535	5
22	4. Correction	s Division								
23	a, Centra	Office						e e		
24	i. 0	perations								
25	9 <del>,996,258</del>	250	2,595		3-999-+09	4,841,159	250	2,699	478447188	•

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1		Fisc	al 1986			Fisc	al 1987	
2		State	Federal			State	Federal	
3	General	Special	Special		General	Special	Special	
4	Fund	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	Total
5	3,981,236			3,984,081	4,027,276			4,030,225
6	ii. Equ	ipment						
7	100,000			100,000				
8	b. Womens C	Corrections						
9	i. Ope	rations						
10	686,014			686,014	694,102			694,102
11	a. Carrecti	ons Medical						
12	i. Ope	erations						
13	607,934			607,934	626,172			626,172
14	d. Mountair	∪ View School						
15	i. Ope	rations						
16	1,563,331	2,000	65,586	1,630,917	1,574,168	2,000	65,764	1,641,932
17	ii. Aud	lit						
18	10,000			10,000				
19	e. Pine Hil	ls School						
20	ί. Ορε	rations						
21	2,667,303	41,455	486,856	3,195,614	2,680,399	41,467	487,555	3,209,421
22	ii. Auc	iit						
23	13,600			13,000				
24	f. Montana	State Prison						
25	i. Car	e and Custod	y Operations					

1		Fisca	1 1986				Fisca	1 1987	
2		State	Federal				State	Federal	
3	General	Special	Special			General	Special	Special	
4	Fund	Revenue	Revenue	Proprietary	<u>Total</u>	Fund	Revenue	Revenue Proprietary	Total
5	18-487-212	50,617	105,284		10:643:113	11-550-401	50,637	90,996	1+-692-034
6	10,528,932				10,684,833	11,592,121			11,733,754
7	ii. Car	e and Custody	/ Audit						
8	18,147				18,147				
9	17,132		1,015						
10	iii. Car	e and Custody	Equip	oment					
1 1	80,000				80,000				
12	iv. Ran	ich and Dairy	Operation	ns					
13				1,745,190	1,745,190			1,789,187	1,789,187
14	v. Rar	och and Dairy	Audit						
15				2,105	2,105				
16	vi. Inc	lust <b>ries</b> Opera	itions						
17				396,128	396,128			404,598	404,598
18	vii. Ind	lustries Audit	:						
19				3,193	3,193				
20	viii.Ind	lustries Train	ing Opera	ıtions					
21	156,762		37,243	195,995	390,000	145,487		181,657	327,144
22	ix. Ind	ustries Train	ing Audit						
23	800				800				
24	<u>320</u>		80	400					
25	x. Can	teen Operatio	ns						

1		Fis	cal 1986			<u>Fi</u>	scal 1987	
2		State	Federal			State	Federal	
3	General	Special	Special		General	Special	Special	
4	Fund	Revenue	Revenue Proprietary	Total	<u>Fund</u>	Revenue	Revenue Proprietary	<u>Total</u>
5		360,435		360,435		361,031		361,031
6	xi. Car	nteen Audit						
7		321		321				
8	xii. Li	cense Plate	Factory Operations					
9		325-188		325;180		341,364		34+-364
10		354,094		354,094		366,598		366,598
11	×iii.Li	cense Plate	Factory Audit					
12		184		184				
13	g. Swan Ri	ver Forest C	amp					
14	i. Ope	erations						
15	847;639	73,773	37,525	958,337	838,862	74,284	39,450	952,596
16	813,324			924,622	805-147			9+8-88+
17	847,039			958,337	838,862			952,596
18	ii. Aud	dit						
19	8,000			8,000				
20	5. Mental Heal	th Division						
21	a. Central	Office						
22	i. Ope	erations						
23	4,122,606		1,349,118	5,471,724	4,236,539		1,235,176	5,471,715
24	b. Bowlaer	River Schoo	! and Hospital					
25	i. Ope	erations						

1		Fisa	cal 1986				Fis	cal 1987		
2		State	Federal				State	Federal		
3	General	Special	Special			General	Special	Special		
4	Fund	Revenue	Revenue P	roprietary	<u>Total</u>	Fund	Revenue	Revenue	Proprietary	Total
5	10,774,551	33,844	51,769		10,860,164	10,842,541	20,324	43,827		10,906,692
6	ii. Aud	iit								
7	20,000				20,000					
8	iii. Equ	uipment								
9	20,000				20,000					
10	c. Center f	for the Aged								
11	i, Ger	neral Operat	ions							
12	2-517-256	7,386			2,524,642	2,590,549	7,735			2,538,278
13						2,529,982				
14	2,510,226				2,517,612	2,504,802				2,512,537
15	ii. Auc	iit								
16	10,000			*	10,000					
17	d. Eastmont	:						,		
18	i, Ger	neral Operati	ions							
19	2,070,704	3,000			2,073,704	2,080,897	3,000			2,083,897
20	ii. Aud	iit								
21	10,000				10,000					
22	e. Veterans	' Home								
23	i. Ger	neral Operati	ions							
24	452,980	20,764	1,384,015		1,857,759	476,719	20,764	1,393,515		1,890,998
25	ii. Aud	lit								

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1		Fisc	al 1986				Fisc	al 1987		
2		State	Federal				State	Federal		
3	General	Special	Special			General	Special	Special		
4	Fund	Revenue	Revenue Pr	oprietary	<u>Total</u>	<u>Fund</u>	Revenue	Revenue Pro	prietary	Total
5	8,000				8,000					
6	iii. Bo	iler Replacem	ent							
7	24,995				24,995					
8	f. Montana	State Hospit	al							
9	i. Ger	neral Operati	ons -							
10	17,728,908	1,692,998	5,103		19,427,009	17,884,144	1,686,132	5,103	1	9,575,379
1 1	ii. Aud	dit								
12	29:40 <del>0</del>				29,400					
13	26,872	2,528								
14	iii. Equ	ipment								
15	130,000				130,000					
16	g. Montana	Youth Treatm	ent Center			•				
17	i. Gé	neral Operat	ons							
18	2,084,969		30.113	28,065	2,143,147	2,442,087		41,555	28,065	2,511,707
19	ii. Au	dit								
20	10,000				10,000					
21	ITEM 1B IS	APPROPRIATED	TO THE DEPA	RTMENT FO	R ADDITIONAL	WORKERS ( CO	MPENSATION COS	STS ANTICIPATE	ED IN FIS	CAL 1987.
22	THE DIRECTOR !	MAY ALLOCATE	THESE FUND	S TO PROGI	RAMS ONLY FO	R ADDITIONAL	WORKERS' COM	PENSATION COST	IS BASED ON	INCREASED
23	RATES.									
24	Within item	m 4, transfer	's may be mad	ie between	line items	in excess of	5% of the to	otal appropr	iation aut	hority in
25	each line item	upon approva	of the Gove	rnor or h	is designate	d representa	tive.			

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1		Fis	cal 1986				<u>Fis</u>	cal 1987	•	
2		State	Federal				State	Federal		
3	General	Special	Special			General	Special	Special		
4	Fund	Revenue	Revenue	Proprietary	<u>Total</u>	<u>F</u> und	Revenue	Revenue	Proprietary	Total
5	Within item	5, tran	sfers may	be made bet	ween line it	ems in excess	s of 5% of th	e total app	ropriation a	authority in
6	each line item upo	on approva	1 of the Go	vernor or h	is designate	d representat	tive.			
7	Items 4aii, 4	4ci, 4fiii	, 5biii, 5	eiii, and 5	fiii are bie	nnial appropr	riations.			
8	The departmen	nt is auth	orized to m	aintain an	aggregate fu	nding level o	of \$2,236,595	during fis	cal 1986 and	\$2,236,595
9	during fiscal 1987	7 for thos	e substance	abuse prog	rams that du	ring fiscal	1984 were par	tially or t	otally funde	ed under the
10	provisions of sect	tion 53-24	-206, MCA.	Expenditur	es of revenu	es available	under sectio	n 59-94-286	<u>53-24-206</u> ,	MCA, when
1.1	combined with disc	cretionary	distributi	on of the a	lcohol feder	al block gran	nt, may not e	xceed the a	ggregate fur	nding totals
12	specified above.									
13	6. Board of Pardo	ons								
14	a. General Op	perations								
15	165,154				165,154	166,181				166,181
16	b. Audit									
17	2,520				2,520					
18	Total									
19							<b></b>			
20	167,674				167,674	166,181				166,181
21	TOTAL SECTION D									
22	62,945,949 2,	942,246	4,669,813	2,370,676	72,928,684	64,296,104	2-953-374	4,489,200	2,403,507	74-142-182
23	62,879,+94 2,	945,649	4,676,998	2,371,076	72,872,917	64-222-765				74-068-843
24	62,954,629 2,	974,563			72,977,266	64,470,200	2,978,605			74,341,512

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1		Fis	cal 1986				Fisc	al 1987		
2		State	Federal				State	Federal		
3	General	Special	Special			General	Special	Special		
4	Fund	Revenue	Revenue Pr	oprietary	Total	Fund	Revenue	Revenue Pr	oprietary	Total
5				E	. OTHER EDU	JCATION				
6	BOARD OF PUBLIC	EDUCATION								
7	1. Board Admin	istration								
8	a. Operatio	on <b>s</b>								
9	104,979				104,979	103,933				103,933
10	b. Audit									
1 1	2,520				2,520					
12	**************************************								<b></b>	
13	Total									
14	107,499				107,499	103,933				103,933
15	2. Fire Service	es Training	School .							
16	a. Operatio	ons								
17	230,759		14,000	3,000	247,759	231,868		2,000	3,000	236,868
18										
19	Total									
20	230,759		14,000	3,000	247,759	231,868		2,000	3,000	236,868
21	3. Montana Scho	ool for the	Deaf & Blind							
22	a. Administ	tration								
23	173,882				173,882	174,761				174,761
24	b. General	Services								
25	310,406				310,406	314,914				314,914

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1		Fisc	al 1986			<u>Fis</u>	cal 1987	
2		State	Federal			State	Federal	
3	General	Special	Special		General	Special	Special	
4	<u>Fund</u>	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	Total
5	c. Student	Services						
6	604,154		30,000	634,154	606,168		30,000	636,168
7	d. Education	n						
8	924,350		452,494	1-376-844	942-150		427,500	1,369,658
9	884,336			+-936-838	902-112			1-329-612
10	924,350			1,376,844	942,150			1,369,650
1 1	e. Audiolog	ical Service	5			-		
12	673,000			673,000	673,000			673,000
13	f. Audit							
14	17,500			17,500	•			
15								
16	Total							
17	2,789,292		482,494	3,185,786	2-7+8-993		457,500	3-168-493
18	2,669,278			3,145,772	2-670-955	·		9,128,455
19	2,703,292			3,185,786	2,710,993			3,168,493
20	No administ	rative costs	may be taken from ite	ım 3e for the	a Montana Sch	ool for the	Deaf and Blind, Amounts	s in item 3e
3.1			4					

21 represent a biennial appropriation.

IN ADDITION TO THE AMOUNT IN ITEM 3E, ANY BALANCE REMAINING ON JUNE 30, 1985, FROM THE GENERAL FUND APPROPRIATION FOR AUDIOLOGICAL SERVICES CONTAINED IN HB 447, LAWS OF 1983, IS REAPPROPRIATED UNTIL JUNE 30, 1987, FOR THE PURPOSE OF PROVIDING AUDIOLOGICAL TESTING SERVICES.

25 OFFICE OF PUBLIC INSTRUCTION

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1			Fis	cal 1986			Fis	scal 1987		
2			State	Federal			State	Federal		
3		General	Special	Special		Genedal	Special	Special		
4		Fund	Revenue	Revenue Proprie	ary Total	Fund	Revenue	Revenue	Proprietary	<u>Total</u>
5	1.	Chief State	School Offi	cer						
6		112,375		29,102	141,477	113,696		19,071		132,767
7	2,	Basic Skills								
8		914,677	261,454	103,000	1,279,131	886,512	265,371	104,000		1,255,883
9	Э.	Vocational E	ducation							
10		376,001		357,217	733,218	381,738		348,097		729,835
1 1	4.	Administrati	ve Services							
12		a. General	Operations							
13		829,758	495,166	669,994	1,994,918	845,820	493,238	683,089		2,022,147
14		b. Audit								
15		33,600			33,600					
16	5.	Special Servi	ces					·		
17		135,981		1,341,647	1,477,628	136,314		1,294,839		1,431,153
18	6.	School Trans	portation							
19		6,175,000			6,175,000	6,295,000				6,295,000
20	7.	School Lunch								
21		640,000			640,000	655,000				655,000
22	в.	Gifted and T	alented Gra	nts						
23		100,000			100,000	100,000				100,000
24	9.	Secondary Vo	cational Ed	ucation						
25		1,500,000			1,500,000					

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1		Fiscal 1986		Fiscal 1987				
2	;	State Federa	1		State	Federal		
3	General S <sub>i</sub>	pecial Specia	1	General	Special	Special		
4	Fund Re	evenue Revenu	e Proprietary Total	Fund	Revenue	Revenue	Proprietary Total	
5	10. Adult Basic Educ	cation						
6	1 -	48,535	148,535		155,962		155,962	
7	11. Special Educatio	ยก						
8	28,011,800		28,011,800	28,801,733			28,801,733	
9	12. Special Educatio	an Contingency						
10	500,000		588,006	500,000			58 <del>0,888</del>	
11	400,000		400,000	400,000			400,000	
12	13. STATE IMPACT PA	YMENTS						
13	13,000		13,000	13,000			13,000	
14	†8 <u>14</u> . Discretionary	Grants						
15	a. Job Training	g Partnership						
16		500,00	0 500,000			540,000	540,000	
17	b. Vocational	Education Grants						
18		2,500,00	0 2,500,000			2,500,000	2,500,000	
19	c. Adult Basic	Education Grants						
20		403,41	2 403,412			405,879	405,879	
21	d. Education of	f the Handicapped	Part B					
22		330,00	0 330,000			350,000	350,000	
23	e. Education of	f the Handicapped	Part D					
24		35,00	0 35,000			40,000	40,000	
25	f. Preschool In	ncentive Grants						

1		Fis	scal 1986			Fis	scal 1987	
2		State	Federal			State	Federal	
3	General	Special	Special		General	Special	Special	
4	Fund	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	Total
5			118,000	118,000			129,000	129,000
6								
7	Total							
8	86,926,868	148,535	3,886,412	48,961,747	36,351,733	155,962	3-964-879	40,472,574
9	39 <u>-229-192</u>	905,155	6.387,372	46,521,719	98 <u>-615-813</u>	914,571	6,413,975	45-944-959
10	39,242,192			46,534,719	38,628,813			45,957,359

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

The appropriations in items 4b and 9 are for the biennium.

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State and federal funds appropriated in items 1 through 5 include internal transfers of indirect costs. The amount of indirect costs in excess of \$445,666 in fiscal 1986 and \$443,738 in fiscal 1987 that are recovered shall cause a like reversion of general fund.

Special education funds in item 11 are for foundation and permissive support of the maximum-budget-without-a-vote for special education.

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

Notwithstanding other provisions of law, the superintendent may not approve a maximum budget-without-a-vote for special education which, in the aggregate, exceeds \$57,813,533 in the 1987 biennium.

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1			Fiscal 1986			Fiscal 1987	
2		General	Current		General	Current	
3		Fund	Unrestricted	Total	Fund	Unrestricted	Total
4	BILLINGS VOCATIONAL-TECHNICAL CENTER						
5	1. Instruction						
6		471,588	471,500	943,868	474,559	474,558	949-117
7		545,390		1,016,890	547,442		1,022,000
8	2. Plant Operation & Maintenance						
9		140,432	140,432	280,864	144,795	144,795	289,590
10	3. Equipment						
1.1		24,362	24,362	48,724	33,359	17,962	51,321
12	4. Support						
13	a. Operations						
14		120,396	271,123	391,519	70,581	322,843	393,424
15	b. Audit						
16		+0-000	10,000	20,860			
17		<u>B,000</u>		18,000			
18	-					<b></b>	
19	Total						
20		766,698	917,417	1,684,187	7297294	960,158	1,683,452
21		<del>764,698</del>		1,682,107			
22		838,580		1,755,997	796,177		1,756,335
23	BUTTE VOCATIONAL-TECHNICAL CENTER						
24	1. Instruction						
25		88 <del>2</del> -955	382,954	765,989	385 <b>-438</b>	385,437	770,875

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1				Fiscal 1986			Fiscal 1987	
2			General	Current		General	Current	
3			Fund	Unrestricted	Total	Fund	Unrestricted	Total
4			442,896		825,850	444,563		830,000
5	<b>2</b> .	Plant Operation & Maintenance						
6			82,289	82,288	164,577	85,302	85,301	170,603
7	3.	Equipment						
8			7,055	7,055	14,110	9,711	5,229	14,940
9	4.	Support						
10		a. Operations						
1 1			260,361	91,365	351,726	226,898	126,474	353,372
12		b. Audit						
- 13			10,000	10,000	20,080			
14			8,000		18,000			
15						**		
16		Total						
17			742,660	573,662	1,916,922	707,349	602,441	+-389-798
18			<del>740,660</del>		1-314-322			
19			800,601		1,374,263	766,474		1,368,915
20	GRE	AT FALLS VOCATIONAL-TECHNICAL CENTER						
21	1.	Instruction						
22			390,160	390,160	780,320	392-694	392,694	785;388
23			451,610		841,770	453,306		846,000
24	2.	Plant Operation & Maintenance						
25			94,367	94,367	188,734	96,911	96,910	193,821

1			Fiscal 1986			Fiscal 1987	
2		General	Current		General	Current	
3		Fund	Unrestricted	<u>Total</u>	_Fund	Unrestricted	Total
4	3. Equipment						
5		22,866	22,866	45,732	31,299	16,854	48,153
6	4. Support						
7	a, Operations						
8		237,136	137,889	375,025	195,341	181,502	376,843
9	b. Audit						
10		+0,000	10,000	20,000			
1.1		8,000		18,000			
12							
13	Total						
14		754 <del>,</del> 529	655,282	+-,409-;8++	716-245	687,960	+ <b>;404;20</b> 5
15		<u>752,529</u>		<u>+-407-6++</u>			
16		813,979		1,469,261	776,857		1,464,817
17	HELENA VOCATIONAL-TECHNI	ICAL CENTER					
18	1. Instruction						
19		620,089	597,933	+-2+8-022	6127961	612,960	1,225,921
20		715,467		1,313,400	707,040		1,320,000
21 .	2. Plant Operation & Ma	aintenance					
22		158,772	158,771	317,543	168,996	158,995	327,991
23	3. Equipment						
24		26,895	26,895	53,790	36,845	19,840	56,685
25	4. Support						

1			Fiscal 1986			Fiscal 1987	
2		General	Current		General	Current	
3		Fund	Unrestricted	<u>Total</u>	Fund	Unrestricted	Total
4	a. Operations						
5		424,133		424,133	375,607	50,612	426,219
6	b. Audit						
7		18,686	10,000	20,000			
8		7,000		17,000			
9	-						
10	Total						
1.1		+-239-889	793,599	2-098-488	+-+94-489	842,407	2,036,816
12		<del>1,236,889</del>		<u>278367488</u>			
13		1,332,267		2,125,866	1,288,488		2,130,895
14	MISSOULA VOCATIONAL-TECHNICAL CENTER						
15	1. Instruction						
16		549,855	549,854	+,699,709	553,423	553,423	1,186,846
17		<u>636,186</u>		1,186,040	638,577		1,192,000
18	2. Plant Operation & Maintenance						
19		150,934	150,934	301,868	156,570	156,569	313,139
20	3. Equipment						
21		25,807	25,807	51,614	35,348	19,033	54,381
22	4. Support						
23	a. Operations						
24		81,977	345,235	427,212	30,787	398,562	429,349
25	b. Audit						

1		Fiscal 1986			Fiscal 1987	
2		General Current		General	Current	
3		Fund Unrestricted	<u>Total</u>	Fund	Unrestricted	Total
4		10,000	20,898			
5		7,000	17,000			
6						
7	Total					
8		8+8,573 1,081,830	1,986,489	776,128	1,127,587	1-903-715
9		815-573	+-897-483			
10		901,904	1,983,734	861,282		1,988,869

Receipt of state funds appropriated to the five vocational-technical centers is contingent upon each county in which the center resides levying 1.5 mills each fiscal year. The Superintendent of Public Instruction may transfer millage collections among centers. Millage received by the centers from the 1.5 mill levy which, in the aggregate, exceeds \$855,233 in fiscal 1986 and \$868,314 in fiscal 1987 will cause a general fund reversion of a like amount each year.

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1		Fisca	al 1986		Fiscal 1987						
2		State	Federal			State	Federal				
3	General	Special	Special		General	Special	Special				
4	<u>Fund</u>	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	Total			
5	STATE COUNCIL FOR	VOCATIONAL	EDUCATION								
6	1. Operations										
7			113,410	113,410			116,350	116,350			
8	2. Audit										
9			2,940	2,940							
10				·							
11	Total										
12			116,350	116,350			116,350	116,350			
13	MONTANA ARTS COUN	ICTI.									
14	1. Administratio	n					•				
15	56,887		69,587	126,474	57,306		70,875	128,181			
16	2. Audit										
17	4,200		4,200	8,400							
18	3. Grants										
19			171,348	1717348			128,171	128;171			
20	20,000			191,348	20,000			148,171			
21	4. Special Proje	ects									
22	39,370		190,465	229,835	38,994		192,451	231,445			
23					<b></b>						
24	Total										
25	188-457		435,600	596-057	96,390		391,497	487,797			

1		Fis	cal 1986			Fis	cal 1987	
2		State	Federal			State	Federal	
3	General	Special	Special		General	Special	Spectal	
4	Fund	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	Total
5	120,457			556,057	116,300			507,797
6	MONTANA HISTORI	CAL SOCIETY						
7	1. Administrat	ion						
в	a. Operati	ons					•	
9 .	352,902		69,245	422,147	390,023		71,221	461,244
10	b. Audit						•	
11	12,264			12,264				
12	2. Library Pro	gram						
13	149,518		76,098	225,616	150,186		33,633	183,819
14	3. Museum Prog	ram						
15	219,011		109,075	328,086	221,408		109,057	330,465
16	4. Publication	s Program						
17	a. Operati	ons						
18	41,083		358,905	399,988	41,224		359,595	400,819
19	b. Audit							
20			1,008	1,008				
21	5. Historical	Sites Preser	vation Program					
22	a. Operati	ons						
23	72,777		742,253	815,030	73,836		758,505	832,341
24	b. Audit							
25	1,764		1,764	3,528				

1			Fis	scal 1986				Fi	scal 1987		
2			State	Federal				State	Federal		
3	Ger	neral	Special	Special		·	General	Special	Special		
4	_Fc	ınd	Revenue	Revenue	Proprietary	<u>Total</u>	<u>Fund</u>	Revenue	Revenue	Proprietary	<u>Total</u>
5	6. Archi	ives Prog	gram								
6	206	5,893		62,462		269,355	208,395		17,764		226,159
7	7. Educa	ation Pro	gram								
8	24	1,414		64,707		89,121	28,168		65,042		93,210
9											
10	Total	ı									
1.1	1,080	626		1,125,604	359,913	2,566,143	1,113,240		1,055,222	359,595	2,528,057
12	MONTANA S	STATE LIE	BRARY								
13	1. Refer	rence and	d Informati	ion							
14	268	3,474	20,832	90,203		379,509	271,911	21,874	93,816		387,601
15	2, Libra	ary Devel	opment								
16	43	3,542	379,482	401,895		824,919	43,843	383,462	316,464		743,769
17	3, Insti	itutional	Library S	Services Pro	gr <b>a</b> m						
18	19	613		47,114		66,727	20,222		47,114		67,336
19	4. Libra	ary Servi	ices - Phys	sical Handica	apped Progra	am					
20	52	2.877		82,730		135,607	54,041		83,209		137,250
21	5. Admir	nistratio	on Program								
22	98	3,615		34,717		133,332	99,158		34,717		133,875
23	6. Techr	nical Ser	vices								
24	55	5,478	47,790	29,072		132,340	54,899	40,839	29,072		124,810
25	7. Audit	:									

1	Fiscal 1986					Fiscal 1987				
2		State	Federal				State	Federa)		
3	General	Special	Special			General	Special	Special		
4	Fund	Revenue	Revenue F	Proprietary	<u>Total</u>	Fund	Revenue	Revenue Pr	oprietary	Total
5	9,000				9,000					
6										
7	Total									
8	547,599	448,104	685,731		1,681,434	544,074	446,175	604,392		1,594,641
9	The amounts	included	in items	1 through	6 in the fea	deral special	revenue co	lumn represent	: Library S	Services and
10	Construction Act	funds that	may be tran	sferred be	etween fiscal	1986 and 198	7.			
11	TOTAL SECTION E									
12	48,421,765	3,375,049	9,247,151	362,913	63,486,878	47-633-646	5,581,299	9,040,936	362,595	62,618,476
13	48,269,751				69-254-864	47,493,688				62,478,498
14	48,719,755				63,704,868	47,938,499				62,923,329
15	NOTE: The	otal of sta	ate special	revenues f	or section E	includes the	following	amounts of	current c	annestricted
16	funds:									
17	Fiscal 1986	\$4	1,021,790							
18	Fiscal 1987	\$4	1,220,553							
19					F. HIGHER E	EDUCATION				
20	All funds,	other tha	ın plant f	unds and	current unres	stricted oper	ating funds	, may be spent	and are a	appropriated
21	contingent upon a	ipproval by	the Board o	of Regents	by July 1 of	each year of	the compre	nensive progra	ım budget.	The budget

must contain detailed revenues and expenditures and anticipated fund balances of current funds, loan funds, and

endowment funds. All movement of funds between the current unrestricted subfund and the designated subfund account

Programs for the university budgets include instruction, organized research, public service, academic support,

entities must be clearly identified in the state budgeting and accounting system.

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1	Fiscal 1986		Fiscal 1987					
2	State Federal			State	Federal			
3	General Special Special		General	Special	Special			
4	Fund Revenue Revenue Pro	prietary <u>Total</u>	<u>Fund</u>	Revenue	Revenue Proprietary	Total		
5	student services, institutional support,	operation and mainten	ance of plant	, and schola	rships and fellowships.			
6	Included within current unrestricted	funds to the six ins	titutions is	the sum of \$	14,019,000 in fiscal	1986 and		
7	\$14,151,000 in fiscal 1987 from revenues	generated under the p	rovisions of	Chapter-582,	-taws-of-1979: SECTION	20-25-423,		
8	MCA. REVENUES RECEIVED BY THE UNIVERSITY	SYSTEM UNDER THE PRO	VISIONS OF SE	CTION 20-25-	423, MCA, THAT EXCEED \$	14,187,000		
9	IN FISCAL 1986 AND \$14,257,800 IN FISCAL	1987 MUST CAUSE A GEN	ERAL FUND REV	ERSION OF A	LIKE AMOUNT EACH YEAR.			
10	BOARD OF REGENTS							
1 1	1. Administration							
12	24,497	24-437	24,817			24-817		
13	23, 181	29,101	23,465			23,465		
14	24,437	24,437	24,817			24,817		
15	COMMISSIONER OF HIGHER EDUCATION							
16	1. Office Administration							
17	a. Operations							
18	798,252	798,252	800,633			800,633		
19	b. Audit							
20	7,351	7,351						
21	2. WAMI							
22	1,428,893 424,742	1,853,635	1,159,865	779,073		1,938,938		
23	3. WICHE - Student Assistance							
24	1,943,900	1,943,900		1,846,300		1,846,300		
25	4. WICHE - Administrative Dues							

-87- HB 500

1			Fisc	al 1986				Fis	cal 1987		
2			State	Federal				State	Federal		
3		General	Special	Special			General	Special	Special		
4		Fund	Revenue	Revenue P	roprietary	Total	Fund	Revenue	Revenue	<u>Proprietary</u>	Total
5			53,000			53,000		56,000			56,000
6	5.	University o	of Minnesota	- Rural Den	tistry						
7		129,600				129,600	133,200				133,200
8	6,	SSIG									
9		175,000			218,888	385,000	175,000			210,000	385,000
10				210,000	<u>ō</u>				210,000	<u>0</u>	
11	7.	NDSL									
12		60,000				60,000	60,000				60,000
13	8.	Talent Searc	ch .								
14		a. Operatio	ons								
15				165,003		165,003			165,472		165,472
16		b. Audit									
17				469		469					
18	9.	Guaranteed S	Student Loan								
1.9		a. Operatio	ons						•		
20				1,131,267		1,131,267			1,195,119		1,195,119
21		b. Audit									
22				1,680		1,680					
23	10.	Work Study									
24		291,000				291,000	291,000				291,000
25	_										

1		Fis	scal 1986				Fis	cal 1987		
2		State	Federal				State	Federal		
3	General	Special	Special			General	Special	Special		
4	Fund	Revenue	Revenue P	roprietary	Total	Fund	Revenue	Revenue F	Proprietary	<u>Total</u>
5	Total									
6	2,890,096	2,421,642	1,298;419	210,000	6,820,157	2,619,698	2,681,373	+-360-59+	210,000	6,871,662
7			1,508,419	<u>o</u>				1,570,591	<u>0</u>	
8	The Commis	islaner of H	igher Educati	on is allow	ed to trans	fer appropria	ition author	ty between t	the amounts	included in
9	the WICHE appro	priation for	dentistry,	of \$75,600	in fiscal 19	986 and \$85,1	100 in fisca	1987, and	the Minne	sota Rural

Dentistry appropriation, of \$129,600 in fiscal 1986 and \$133,200 in fiscal 1987.

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-89-

1			Fiscal 1986			Fiscal 1987	
2		General	Current		General	Current	
3		Fund	Unrestricted	Total	Fund	Unrestricted	Total
4	COMMUNITY COLLEGES						
5	1. Miles Community College						
6	a. Operations						
7		845,757		845,751	854,567		854;507
8		878,918		878,918	888,017		888,017
9	b. Audit						
10		10,200		10,200			
1.1		<u>8;†68</u>		8-+60			
12		8,480		8,480			
13	2. Dawson Community College						
14	a. Operations						
15		729,696		729,896	736-644		736-644
16		757,688		757,688	765,532		765,532
17	b. Audit						
18		10.200		<del>10,200</del>			
19		<u>8-+60</u>		8,160			
20		8,480		8,480			
21	3. Flathead Community College						
22	a. Operations						
23		1,549,329		1,549,329	1,565,369		17565,369
24		1,610,087		1,610,087	1,626,756		1,626,756
25	b. Audit						

1						Fiscal 1986			Fiscal 1987	
2					General	Current		General	Current	
3					Fund	Unrestricted	Total	Fund	Unrestricted	<u>Total</u>
4					<del>10,200</del>		10,260			
5					8,+68		8,160			
6					8,480		8,480			
7										
8	Total									
9				э	<del>,</del> †54,776		9,154,776	9,156,520		971567520
10				<u>a</u>	<u>,†48,656</u>		3-148-656			
11				3	,272,133		3,272,133	3,280,305		3,280,305
12	The	above	appropriation	provides	5 <b>+%</b> <u>53%</u>	of the tota	1 unrestricted	budgets for t	he community c	olleges, which

h budgets shall be approved by the Board of Regents.

The general fund appropriation for each community college includes 5+% 48-8% 42.4% of the total audit cost. The remaining--audit--costs--shaff-be-paid-from-tocal-revenues: THE REMAINING 59:2% 57.6% OF THESE COSTS ARE TO BE PAID FROM FUNDS OTHER THAN THOSE APPROPRIATED IN ITEMS ! THROUGH 3. Audit costs may not exceed \$20,000 for each unit for the biennium.

Dawson, Miles, and Flathead Community Colleges are prohibited from including in student enrollment, used in calculating the unrestricted budget referred to in section 20-15-310, MCA, student FTEs from out-of-district centers not approved under Board of Regent Policy 220.1.

- 21 BUREAU OF MINES
- 22 1. Research

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- 23 1-479-991 59,869 1,526,331 1,486,030 53,000 1,539,030 24 1,173,331 353,000
- 25 AGREGUETURE AGRICULTURAL EXPERIMENT STATION

-91-HB 500

1		Fiscal 1986			Fiscal 1987	
2	General	Current		General	Current	
3	Fund	Unrestricted	Total	Fund	Unrestricted	<u>Total</u>
4	1. Agriculture AGRICULTURAL Experiment Station					
5	6-+42-443	2,327,579	8;470;022	6,131,547	2,417,957	8-549-584
6	5,971,058		8-298-637	5,942,232		8-360-189
7	6,142,443		8,470,022	6,131,547		8,549,504
8	2. U.S. Range Station					
9		896,239	896,239		923,935	923,935
10		895,039	895,039		922,735	922,735
1 1						
12	Total					
13	6,142,443	3-223-818	9,366,26†	6,191,547	9-941-892	9-478-489
14	<u>5,971,058</u>	3,222,618	9-+93-676	5,942,292	3,340,692	9,282,924
15	6,142,443		9,365,061	6,131,547		9,472,239
16	COOPERATIVE EXTENSION SERVICE					
17	1. Public Service					
18	2,230,609	+-976-222	4,206,831	2,188,660	2-033-522	4-222-182
19		2,037,594	4,268,203		2,097,506	4,286,166
20	FORESTRY & CONSERVATION EXPERIMENT STATION					
21	1. Research					
22	694-780		68 <b>4</b> ,788	686,932		686,932
23	667-426		667,426	669,578		669,578
24	115.118	552,308				
25	MONTANA STATE UNIVERSITY					

1				Fiscal 1986			Fiscal 1987	
2		Gene	eral	Current		General	Current	
3		<u> Fun</u>	ıd	Unrestricted	Total	Fund	Unrestricted	Total
4	1.	Instruction						
5		<del>1</del> 6;079;	196	8,658,828	24-737-224	16,371,758	8,815,562	25;187;920
6						<u> </u>	8-679-97+	24-491-781
7		<u>16,522,</u>	882	8,724,388	25,247,270	16,219,047	8,716,400	24,935,447
8	2.	Research						
9		370,	709	199,613	570,322	371,396	199,982	571,378
10	З.	Public Service						
11		6,	565	3,535	10,100	6,618	3,564	10,182
12	4.	Academic Support, Student Services, and In	istit	utional Suppor	t			
13		8,136,	701	5,316,397	13,453,098	7,863,148	5 <del>,7</del> 06 <del>,229</del>	+9-569-377
14							5,564,682	13,428,838
15							5,847,577	13,710,725
16	5.	Audit						
17		27,	300	14,700	42,000			
18	6.	Operation and Maintenance of Physical Plan	nt					
19		3,342,	866	1,800,002	5-142-862	9,575,285	1,925,153	5,500,438
20		<u>3,113,</u>	325		4,913,327	3,345,750		5,270,903
21	7.	Scholarships and Fellowships						
22				896,879	896,879		954-922	954;922
23							<del>928-131</del>	928, +3+
24							954,922	954,922
25								

7			Fiscal 1986			Fiscal 1987	
2		General	Current		General	Current	
3		Fund	Unrestricted	Total	Fund	Unrestricted	<u>Total</u>
4	Total						
5		<del>2</del> 7,969,99†	1678897154	44-852-485	28,188,285	17,685,412	<b>4</b> 577937617
6		27,733,796		44-622-950	27,338,642	<u> </u>	44-640-325
7		28,177,482	16,955,514	45,132,996	27,805,959	17,647,598	45,453,557
8	The appropriation in item	5 is for the bienni	um. Total audit	costs are est	imated to be	\$84,000 for	the biennium.
9	Fifty percent of these costs a	re to be paid from t	unds other than	those appropr	iated in item	s 1 through /.	
10	Eighty-five percent of al	l indirect cost reim	bursements shal	! be deposited	in the curre	nt unrestricte	d fund. To the
1 1	extent this portion of the rei	mbursements deposite	d to the curren	nt unnestricted	fund at Mont	ana State Univ	ersity exceeds
12	\$935,000 each fiscal year of t	he biennium, the gen	eral fund appro	priated for th	at year is re	duced a like a	mount.
13	UNIVERSITY OF MONTANA						
14	1. Instruction						
15		<del>11;844;117</del>	6,977,682	18-221-719	12,126,677	6,529,749	†8;656; <b>42</b> 6
16					11,660,766	6,416,937	18,877,788
17		12,164,647	6,428,674	18,593,321	12,022,215	6,449,637	18,471,852
18	2. Research						
19		278,728	150,085	428,813	281,547	151,602	433,149
20		<u>0</u>	428,813				
21	A. MONTCLIRC						
22		<u>87,500</u>		87,500	<u>75,500</u>		75,500
23	3. Public Service						
24		128,632	69,264	197,896	129,520	69,741	199,261

4. Academic Support, Student Services, and Institutional Support

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-94-HB 500

1			Fiscal 1986			Fiscal 1987	
2		General	Current		General	Current	
3		Fund	Unrestricted	Total	Fund	Unrestricted	<u>Total</u>
4		6,744,889	3,898,864	10,643,753	6,546,823	4,260,766	10-807-589
5						4,148,186	+0,695,089
6						4,373,345	10,920,168
7	5.	Audit					
8		24,570	13,230	37,800			
9	6.	Operation and Maintenance of Physical Plant					
10		3,294,760	1,774,102	5,068,862	3,386,828	1,823,676	5,210,504
11	7.	Scholarships and Fellowships					
12			937,840	937,840		9967+82	996,+82
13						968,+55	968-155
14						996,102	<u>996, 102</u>
15							
16		Total					
17		22,315,696	13,220,987	35,536,683	22-471-395	+8-89+-636	36,383,831
18					22,005,484	13,578,297	95,589,787
19		22,444,998	13,550,787	35,995,785	22,442,433	13,864,103	36,306,536
20		The appropriation in item 5 is for the big	ennium. Total ad	udit costs are	estimated to	be \$75,600 for	the biennium.

The appropriation in item 5 is for the biennium. Total audit costs are estimated to be \$75,600 for the biennium. Fifty percent of these costs are to be paid from funds other than those appropriated in items 1 through 7.

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Eighty-five percent of all indirect cost reimbursements shall be deposited in the current unrestricted fund. To the extent this portion of the reimbursements deposited to the current unrestricted fund at the University of Montana exceeds \$400,000 each fiscal year of the biennium, the general fund appropriated for that year is reduced a like amount.

THE UNIVERSITY OF MONTANA SHALL CHARGE FEES FOR LEGAL SERVICES RELATED TO MONTCLIRC. THESE FEES MUST BE DEPOSITED

1				Fiscal 1986			Fiscal 1987	
2			General	Current		General	Current	
3			Fund	Unrestricted	<u>Total</u>	Fund	Unrestricted	<u>Total</u>
4	INT	D A SEPARATE DESIGNATED FUND.	•					
5	EAS	TERN MONTANA COLLEGE						
6	1,	Instruction						
7			4-293-437	2,311,850	6,605,287	4;412;722	2,376,881	6-788-889
8						4-239-686	2,345,533	6,585,139
9			4,407,788	2,333,690	6,741,478	4,375,382		6,720,915
10	2.	Public Service						
11			143,374	77,202	220,576	144,238	77,667	221,905
12	3.	Academic Support, Student Services,	and Instit	utional Support				
13			3,104,652	1,465,176	4,569,828	3-843-147	+ <del>-</del> 637 <del>-</del> 5+6	4,680,663
14							<u> +,560,759</u>	4,631,986
15						3,047,472	1,681,948	4,729,420
16	4.	Audit						
17			24,570	13,230	37,800			
18	5.	Operation and Maintenance of Physic	al Plant					
19			1,264,648	680,964	1,945,612	1,300,043	700,023	2,000,066
20	6.	Scholarships and Fellowships						
21				313,719	313,719		342,954	3 <del>42</del> ,954
22							999,992	333,332
23							342,954	342,954
24								
25		Total						

1		Fiscal 1986			Fiscal 1987	
2	General	Current		General	Current	
3	_Fund	Unrestricted	Total	Fund	Unrestricted	<u>Total</u>
4	8-830-68 <b>t</b>	4-862-141	13,692,822	8,986,158	5-134-241	14,834,391
5				8-727-834	5-045-3+4	19,772,948
6	8,945,032	4,883,981	13,829,013	8,867,135	5,148,125	14,015,260

The appropriation in item 4 is for the biennium. Total audit costs are estimated to be \$50,400 for the biennium.

Twenty-five percent of these costs are to be paid from funds other than those appropriated in items 1 through 6.

Eighty-five percent of all indirect cost reimbursements shall be deposited in the current unrestricted fund. To the extent this portion of the reimbursements deposited to the current unrestricted fund at Eastern Montana College exceeds \$85,000 each fiscal year of the biennium, the general fund appropriated for that year is reduced a like amount.

## NORTHERN MONTANA COLLEGE

## 13 1. Instruction

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14		2,679,898	1-442-587	4-121-677	2,776,428	1-494-997	4-271-428
15					2,658,564	1,484,713	4-148-277
16		2,753,993	1,452,667	4,206,660	2,743,993		4,228,706
17	2. Public Service						
18		5,920	3,187	9,107	5,978	3,219	9,197
19	3. Academic Support, Student Service	s, and Institu	tional Support				
20		2,008,931	203,295	2,212,226	2,021,060	2727964	2-294-024
21						249,868	2,276,128
22					2,028,264	<u> 289,656</u>	2,317,920
23	4. Audit						
24		20,475	11,025	31,500			

25 5. Operation and Maintenance of Physical Plant

1			Fiscal 1986			Fiscal 1987	
2		General	Current	÷	General	Current	
3		Fund	Unrestricted	Total	Fund	Unrestricted	Total
4		585,111	315,060	900,171	596,434	321,157	917,591
5	6. Scholarships and Fellowships						
6			249,568	249,568		272,590	272,590
7						264-942	264-942
8						272,590	272,590
9							
10	Total						
11		5 <del>,299,5<i>27</i></del>	2-224-722	7-524-249	5,399,895	2,364,927	7-764-822
12					<u>5,282,636</u>	2,323,899	7,605,185
13		5,374,430	2,234,802	7,609,232	5,374,669	2,371,335	7,746,004
14	The appropriation in item 4 is fo	or the bienni	um. Total audit	costs are esti	mated to be	\$42,000 for t	he biennium.
15	Twenty-five percent of these costs are	e to be paid	from funds other	than those ap	propriated i	n items 1 throu	gh 6.
16	Eighty-five percent of all indire	ect cost reim	bursements shall	be deposited	in the curre	nt unrestricted	fund. To the
17	extent this portion of the reimburseme	ents deposite	d to the current	t unrestricted	fund at Nort	hern Montana Co	llege exceeds
18	\$20,000 each fiscal year of the bienn	ium, the gene	ral fund appropr	riated for that	year is red	uced a like amo	unt.
19	WESTERN MONTANA COLLEGE						
20	1. Instruction						
21		+-074-0+6	578,3+6	+-652-99 <del>2</del>	1,116,445	60+,+62	+ <del>-7</del> +7-607

583,692

305,687

1,694,645

1,499,895

-98-

1,110,953

1,194,208

2. Academic Support, Student Services, and Institutional Support

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+,654,055

1,696,423

1,553,517

1;861;177

1,103,545

1,208,920

592,878

344,597

1			Fiscal 1986			Fiscal 1987	
2		General	Current		General	Current	
3		Fund	Unrestricted	Total	Fund	<u>Unrestricted</u>	<u>Total</u>
4						992,598	+,54+,5+8
5					1,209,226	356,299	1,565,525
6	З.	Audit					
7		19,500	10,500	30,000			
8	4.	Operation and Maintenance of Physical Plant					
9		434,852	234,151	669,003	457,409	246,297	703,706
10	5.	Scholarships and Fellowships					
11			75,404	75,404		82,636	82,630
12						80,312	80,312
13						82,630	82,630
14							
15		Total					
16		2,722,576	+-284-858	3,926,634	2,782,774	+-274-686	4,857,468
17					2,727,586	+-252-077	3,979,583
18		2,759,513	1,209,434	3,968,947	2,770,180	1,278,104	4,048,284

The appropriation in item 3 is for the biennium. Total audit costs are estimated to be \$40,000 for the biennium. Twenty-five percent of these costs are to be paid from funds other than those appropriated in items 1 through 5.

Eighty-five percent of all indirect cost reimbursements shall be deposited in the current unrestricted fund. To the extent this portion of the reimbursements deposited to the current unrestricted fund at Western Montana College exceeds \$14,000 in each fiscal year of the biennium, the general fund appropriated for that year is reduced a like amount.

MONTANA COLLEGE OF MINERAL SCIENCE & TECHNOLOGY

1. Instruction

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1			Fiscal 1986			Fiscal 1987	
2		General	Current		General	Current	
3		Fund	Unrestricted	Tutal	Fund	Unrestricted	<u>Total</u>
4		a. Instruction Program					
5		2,543,086	+,564,293	4,187,379	2+751+789	++48+,793	<b>4</b> <del>7233</del> 7522
6					2,638,36+	1,468,155	4-186-516
7		2,614,503	1,577,565	4,192,068	2,723,032	-	4,191,187
8		b. Phase-Down					
9		362,031		362,031			
10	2.	Research					
1:1		27,167	14,629	41,796	27,521	14,819	42,340
12	3.	Academic Support, Student Services, and Instit	utiona:   Support				
13		1,848,881	956,211	2,805,092	+-779-849	++++5+945	<del>2</del> <del>-89</del> 5+158
1.4						1,085,187	2,865,888
15					1,787,956	1,137,360	2,925,316
1.6	4.	Audit					
1 <b>7</b> ″		23,400	12,600	36,000			
18	5.	Operation and Maintenance of Physical Plant					
19,		754,034	406,019	1,160,053	882,778	475,342	1,358,120
20	6.	Scholarships and Fellowships					
21			253,228	253,228		<del>273-073</del>	279-073
22						265,412	265,412
23						273,073	273,073
24							
25		Total					

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1		Fiscal 1986			Fiscal 1987	
2	General	Current		General	Current	
3	Fund	Unrestricted	Total	Fund	Unrestricted	Total
4	5-558-599	3,206,980	8,765,579	5,44+,98+	9 <del>,</del> 360,912	8-882-213
5				5;328; <u>473</u>	9,308,915	8,637,388
6	<u>5,630,016</u>	3,220,252	8,850,268	5,421,287	3,368,749	8,790,036

The appropriation in item 4 is for the biennium. Total audit costs are estimated to be \$48,000 for the biennium.

Twenty-five percent of these costs are to be paid from funds other than those appropriated in items 1 through 6.

Eighty-five percent of all indirect cost reimbursements shall be deposited in the current unrestricted fund. To the extent this portion of the reimbursements deposited to the current unrestricted fund at the Montana College of Mineral Science and Technology exceeds \$150,000 in each year of the biennium, the general fund appropriated for that year is reduced a like amount.

The appropriation in item 1b is for the biennium.

Fiscal 1987 ----- \$49,169,212 \$48,999,628 \$48,380,583

14		Fis	cal 1986			Fiscal 1987				
15		State	Federal				State	Federal		
16	General	Special	Special			General	Special	Special		
17	Fund	Revenue	Revenue F	roprietary	Total	Fund	Revenue	Revenue	Proprietary	Total
18	TOTAL SECTION F									
19	89,298,882	49-282-724	1,298,419	210,080	140,082,025	89-478-524	5+,68+,00+	+-360-59+	210,000	+42,738,++6
20	88,865,152	49-342-896			+39-7+6-467	<u>87,495,358</u>	50,981,956			+40,047,985
2 1	89,179,638	50,641,932	1,508,419	<u>0</u>	141,329,989	89,082,298	51,850,585	1,570,591	<u>0</u>	142,503,474
22	NOTE: The	e total of	state spec	ial revenue	s for section	. F includes	the following	amounts of	current unr	estricted
23	funds:									
24	Fiscal 198	36 <u>\$4</u>	8,220,290	\$4678617882	\$46,921,254					

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1		Fi	scal 1986				Fisc	al 1987		
2		State	Federal				State	Federal		
3	General	Special	Special			General	Special	Special		
4	Fund	Revenue	Revenue	Proprietary	Total	Fund	Revenue	Revenue	Proprietary	Total
5	TOTAL STATE	FUNDING								
6	368,888,398 32	0-770-829	399,223,782	55,268,827	+-+44-079-028	373,778,997	293,836,278	373,867,255	56,592,481	+-097-207-003
7	367-114-241 32	1-114-163	398;888;755	55,737,437	<del>1-142-846-596</del>	370,618,793	292-8+8-754	372;708;087	56;516;862	1,092,661,696
8	345,532,723 33	1,247,902	392,521,406	55,109,063	1,124,411,094	352,691,656	291,641,879	373,461,339	56,387,618	1,074,182,492
9	Section 17.	Effectiv	e date. This	act is eff	ective July 1.	, 1985.				

-End-

HOUSE BILL NO. 500 2 INTRODUCED BY BARDANOUVE BY REQUEST OF THE OFFICE OF 3 BUDGET AND PROGRAM PLANNING 5 A BILL FOR AN ACT ENTITLED: "THE GENERAL APPROPRIATIONS ACT OF 1985 FOR THE APPROPRIATION OF MONEY TO VARIOUS STATE 6 7 AGENCIES FOR THE BIENNIUM ENDING JUNE 30. 1987: AND PROVIDING AN EFFECTIVE DATE." 8 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MONTANA: 9 (Refer to Introduced Bill) 10 Strike everything after the enacting clause and insert: 11 Section 1. Title. This act may be cited as the "General Appropriations Act of 1985". 12 Section 2. Definitions. For the purposes of this act, unless otherwise stated, the following definitions apply: 13 (1) "Agency" means each state office, department, division, board, commission, council, committee, institution, 14 15 university unit, or other entity or instrumentality of the executive branch, office of the judicial branch, or office of the legislative branch of state government. 16 1.7 (2) "Approving authority" means the Governor or his designated representative for executive branch agencies: the Chief Justice of the Supreme Court for judicial branch agencies; appropriate legislative committees for legislative 18 branch agencies: or the Board of Regents or its designated representative for the university system. 19 (3) "University system unit" means the board of regents, office of the Commissioner of Higher Education, 20 University of Montana at Missoula, Montana State University at Bozeman, Montana College of Mineral Science and 21 22 Technology at Butte, Eastern Montana College at Billings, Northern Montana College at Havre, Western Montana College at 23 Dillon, the Agricultural Experiment Station with central offices at Bozeman, the Cooperative Extension Service with 24 central offices at Bozeman, the Forestry and Conservation Experiment Station with central offices at Missoula, or the 25 Bureau of Mines and Geology with central offices at Butte.



Section 3. Other funds to offset general fund. The approving authority shall decrease the general fund appropriation of the agency by the amount of funds received from other sources in excess of the appropriation provided in this act unless such action is expressly contrary to state or federal law, rule, or contract or the approving authority certifies that the services to be funded by the additional funds are significantly different from those for which the agency has received a general fund appropriation.

Section 4. Expenditure limit. Expenditures may not exceed appropriations.

Section 5. Budget requests. Sufficient funds are appropriated in this act to enable each agency to submit its 1989 biennial budget request to the Budget Director and the Legislative Fiscal Analyst pursuant to the time schedule established in section 17-7-112(1), MCA. If any agency fails to submit its final, complete budget request by the deadlines established in section 17-7-112(1), MCA, the expenditure authority granted in this act must be reduced or rescinded by the Budget Director unless the agency director certifies that an emergency situation has precluded a timely budget presentation and the Budget Director approves an extension not to exceed 30 days. EMPLOYEES ADDED THROUGH THE APPROPRIATION OF FEDERAL OR STATE SPECIAL REVENUES OR PROPRIETARY FUNDS IN THIS ACT SHALL NOT BE INCLUDED IN THE CURRENT LEVEL BUDGET PRESENTED TO THE 1987 LEGISLATURE IF THEIR CONTINUANCE REQUIRES GENERAL FUND SUPPORT.

Section 6. Detailed budget information. Within 2 days after submission of the preliminary executive budget to the Legislative Fiscal Analyst, the Budget Director shall give the Legislative Fiscal Analyst, the Governor's preliminary expenditure recommendations by object of expenditure to the second level of detail and by funding source detailed by accounting entity. Within 1 day after the Legislative Finance Committee presents, the budget analysis to the 50th Legislature, the Budget Director and the Legislative Fiscal Analyst shall mutually exchange expenditure recommendations by object of expenditure to the second level of detail and by funding sources detailed by accounting entity. This final information must be filed in the respective offices and available to members of the Legislature and the general public.

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

-2-HB 500 allocates its appropriations to the second expenditure level in the state accounting system, separate operation plans need not be submitted to the approving authority.

Section 8. Program transfers. The approving authority may approve agency requests for program transfers, within each fiscal year, not to exceed 5% of the total agency budget nor-to-increase A-PROGRAM-MORE-THAN-25% or-decrease-a program-more-than-10% unless such a transfer is specifically prohibited by this act or by statute. A request for a transfer accompanied by a justification explaining the reason for the transfer must be submitted by the requesting agency to the approving authority and the Legislative Fiscal Analyst. Upon approval of the transfer, the approving authority shall inform the fiscal analyst of the approved transfer and the justification for the transfer.

Section 9. Reduction of appropriation. In the event of a shortfall in revenue, the Governor may reduce any or all appropriations. No appropriation may be reduced by more than 15%. The following appropriations may not be reduced:

- (1) payment of interest and retirement of state debt;
- (2) the legislative branch;
- (3) the judicial branch;

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- 14 (4) school foundation program; or
- 15 (5) salaries of elected officials during their terms of office.

Section 10. Access to records of contracting entities. (1) Unless a contract to provide a service to members of the public on behalf of the state, either written or oral, made with a nonstate entity complies with subsection (2), no money appropriated by this act may be expended for such contract.

- (2) Every contract described in subsection (1) must contain a provision to allow access, for legislative audit and fiscal analysis, to the records of the contracting nonstate entity sufficient to determine whether the parties to the contract have complied with the terms of the contract. Such an audit and fiscal analysis requires access to records necessary to carry out the legislative audit and analysis functions set out in Title 5, chapters 12 and 13.
- 23 (3) The state may unilaterally terminate any contract upon refusal by the contracting monstate entity to allow access to its records necessary to carry out such a legislative audit or analysis.
- 25 Section 11. Coal tax trust income, Interest income from the coal tax constitutional trust fund established under

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- 1 Article IX, section 5, of the Montana Constitution is hereby appropriated to the general fund for use during the
- 2 biennium ending June 30, 1987. THE PORTION OF THE GENERAL FUND WHICH REPRESENTS THIS APPROPRIATION IS APPROPRIATED TO
- 3 THE DEPARTMENT OF COMMERCE IN HOUSE BILL 500, ITEMS 8, 9, 11, AND 15, THE VOCATIONAL-TECHNICAL CENTERS IN HOUSE BILL
- 4 500. AND ANY FUNDS NOT OTHERWISE DESIGNATED SHALL BE CONSIDERED PART OF THE UNIVERSITY SYSTEM'S APPROPRIATION IN HOUSE
- 5 BILL 500.
- 6 Section 12. Severability. If any section, subsection, sentence, clause, or phrase of this act is for any reason
- 7 held unconstitutional, such decision does not affect the validity of the remaining portions of this act.
- 8 Section 13. Audit costs, Amounts appropriated for audits may be transferred between fiscal years. AGENCIES SHALL
- 9 RESERVE ENOUGH CASH IN EACH FUND TO PAY FOR AUDIT COSTS AND SHALL TO THE MAXIMUM EXTENT ALLOWABLE UNDER FEDERAL
- 10 REGULATIONS CHARGE AUDIT COSTS TO FEDERAL FUNDS. THE-LEGISLATIVE-FISCAL-ANALYST-SHALL-ADJUST-THE-LINE-FIEM-AUDIT
- APPROPRIATION-IN-ORDER-TO-MAXIMIZE-NONGENERAL-FUND-REIMBURSEMENT-FOR-AUDIT-605T5-BEFORE-THE-BILL-IS-TRANSMITTED--TO--THE
- 12 SENATE:
- 13 SECTION 14. PAY PLAN APPROPRIATION COORDINATION. FROM THE APPROPRIATION FOR THE PAY PLAN ACT IN HOUSE BILL 375,
- 14 THE OFFICE OF BUDGET AND PROGRAM PLANNING IS AUTHORIZED TO INCREASE THE EXPENDITURE AUTHORITY OF THE
- 15 VOCATIONAL-TECHNICAL CENTERS, COMMUNITY COLLEGES, AND THE DEPARTMENT OF INSTITUTIONS FOR THE COMMUNITY MENTAL HEALTH
- 16 CENTERS.
- 17 Section 15. Totals not appropriations. The totals shown in this act are for informational purposes only and are
- 18 not appropriations.
- 19 SECTION 16. EXPENDITURES TO BE RESTRAINED, STATE AGENCIES SHALL RESTRAIN YEAR-END EXPENDITURES TO THOSE PRUDENT
- 20 AND NECESSARY TO PROVIDE AUTHORIZED SERVICES. THEY SHALL NOT MAKE EXPENDITURES WHICH WOULD BE CONSIDERED TRIVIAL BY
- 21 REASONABLE PEOPLE. THE OFFICE OF BUDGET AND PHOGRAM PLANNING SHALL MONITOR YEAR-END EXPENDITURES, AND BESCHURAGE
- 22 QUESTIONABLE-EXPENDITURES;-INCLUDING-THE-PURCHASING-OF-DECORATIVE-OFFICE-ACCESSORIES;-EXCESS-SUPPLIES;-OR-EQUIPMENT--NOT
- 23 CONSIDERED--IN--THE--APPROPRIATION-AUTHORIZED-IN-HOUSE-BILL-447-OF-THE-48TH-LEGISLATURE-OR-THIS-ACT--A A REPORT SHALL BE
- 24 MADE TO THE LEGISLATIVE FINANCE COMMITTEE.
- 25 Section 17. Appropriations. The following morey is appropriated for the respective fiscal years:

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1				A. GENE	RAL GOVERNME	ENT AND HIGH	NAYS		
2			fisc	al 1986			Fisca	1 1987	
3			State	Federal			State	Federal	
4		General	Special	Special		General	Special	Special	
5		Fund	Revenue	Revenue Proprietary	<u>Total</u>	Fund	Revenue	Revenue Proprietary	<u>Total</u>
6	LEG	ISLATIVE AUDI	TOR						
7	١.	Operations							
8		1,290,268	827-252		271257528	1,270,324	868,339		2,138,663
9		1,069,503	901,002		1,970,505	1,041,559	942,089		1,983,648
10	2.	Legislative	Request Trav	/el					
11		5,000			5,000	5,000			5,000
12	3.	Telephone Co	sts						
13		2,432			2,432				
14	-								
15		Total							
16		+,305,700	827-252		271327952	1;275;324	868,339		2-143-669
17		1,076,935	901,002		1,977,937	1,046,559	942,089		1,988,648
18		Item 2 is f	or travel re	elating to legislative	requests.				
19		Item 3 is a	biennial ap	propriation to move te	elephones if	the capitol	is renovated.		
20	LEG	SISLATIVE FISC	AL ANALYST						
21	1.	Operations							
22		694,999			694,999	749,603			749,603
23	2.	Data Process	ing						
24		56,433			56,433				
25	3.	Consultants							

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1			Fisc	al 1986		Fiscal 1987				
2			State	Federal			State	Federal		
3		General	Special	Special		General	Special	Special		
4		Fund	Revenue	Revenue Proprietary	<u>Total</u>	Fund	Revenue	Revenue Proprietary	Total	
5		20,000			20,000					
6	-					**************************************	·			
7		Total								
8		771,432			771,432	749,603			749,603	
9		Items 2 and	3 are bien	nial appropriations.						
10	LEG	ISLATIVE COUN	CIL							
11	1.	Operations								
12		1,679,172			176797172	2-159-072			2,159,672	
13		1,606,735			1,606,735	2,092,635			2,092,635	
14	2.	Montana Code	Annotated							
15			969,000		969,000					
16	З.	NCSL Dues								
17		32,500			32,500	40,088			40,088	
18	4.	CSG Dues								
19		31,556			31,556	33,614			33,614	
20	5.	NCSL Travel								
21		49-866			49,000					
22		35,000			<u>95,000</u>					
23		49,000			49,000					
24	6.	CSG Travel								
25		39,200			997200					

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1		Fisc	cal 1986		Fiscal 1987					
2		State	Federal			State	Federal			
3	General	Special	Special		General	Special	Special			
4	Fund	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	<u>Total</u>		
5	25,288			25,288			·			
6	39,200			39,200						
7	7. Interim Stud	ies								
8	49,000			49,000						
9	8. Forestry Tas	k Force								
10	9-886			9-808			·			
11	20,000			20,000						
12	9. Revenue Over	sight Commit	ttee							
13	+9 <del>,</del> 700			19,700						
14	25,000			25,000						
15	10. Administrati	ve Code Comr	nittee							
16	†9-708			<del>19,780</del>						
17	14,700			14,700						
18	11. Capitol Buil	ding and Pla	anning							
19	4,900			4,900						
20	12. Five-State B	ienniai Cont	ference							
21	8,800			8,800						
22	13. Water Task F	orce								
23	3,920			3,920						
24	14, Livestock Ta	sk Force								
25	4,312			4,312						

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		Eic	cal 1986			Fie	cal 1987		
1									
2		State	Federal		_	State	Federal		
3	General	Special	Special		General	Special	Special		
4	Fund	Revenue	Revenue Proprietary	<u>Total</u>	Fund	Revenue	Revenue Pr	roprietary	Total
5	15. Legislative	Management (	Consultant						
6	1,960			1,960					
7	16. Coal Tax Su	bcommittee							
8		12,000		12,000					
9	17. MONTANA-WES	TERN CANADIA	N PROVINCES BOUNDARY ADV	VISORY COMM	TTEE (HB	488)			
10	4,200			4,200					
11			<b></b>						
12	Total								
13	1-947-528	981,000		2-928-520	2,232,774				2,232,774
14	+-9+4-520			2,895,528					
15	1-928-926			2,989,928					
16	1,895,783			2,876,783	2,166,337				2,166,337
17	Items 2 an	d 5 through	†6 <u>17</u> are biennial appro	opriations.					
18	IN THE EVE	NT STUDIES I	N ADDITION TO THOSE SPE	CIFICALLY A	SSIGNED BY BI	LL OR RESOLU	TION ARE ASSI	GNED TO T	HE REVENUE
19	OVERSIGHT COMMI	TTEE, THE LEG	GISLATIVE COUNCIL SHALL	ALLOCATE FL	UNDS TO THE CO	OMMITTEE FOR	THOSE STUDIE	S.	
20	CONSUMER COUNSE	L							
21	1. Operations								
22		781,776		781,776	•	797,570			797,570
23	2. Contract Se	rvices							
24		+00-000		+00,000		100,000			+08,000
25		75,000		75,000		<b>75</b> ,000			75,000
				-8-					HB 500
				-					550

1		Fisc	al 1986		Fiscal 1987					
2		State	Federal			State	Federal			
3	General	Special	Special		General	Special	Special			
4	<u>Fund</u>	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	Total		
5		100,000		100,000		100,000		100,000		
6										
7	Total									
8		861,776		88+,776		897,578		897,578		
9		856,776		856,776		872,570		<u>872,578</u>		
10		881,776		881,776		897,570		897,570		
11	Item 2 is f	ar expert wi	tness fees for unantici	ipated cases	S.					
12	ENVIRONMENTAL QU	ALITY COUNCI	L							
13	1. Operations									
14	2857448			295,443	235,696			235,696		
15	232,086			232,086	232,327			232,327		
16	JUDICIARY									
17	1. Supreme Cour	t Operations	i							
18	a. Operatio	ıns								
19	1-392-432			1-392-432	+ <b>-384-9</b> 69			+ <del>-384-9</del> 63		
20	172947898			1,294,890	1,284,078			1,284,678		
21	1,287,830			1,287,830	1,277,018			1,277,018		
22	b. Audit									
23	†3;75 <del>0</del>			÷9-758						
24	11,963			11,963						
25	2. Boards and C	ommissions								

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1		Fis	scal 1986			Fis	cal 1987	
2		State	Federal			State	Federal	
3	General	Special	Special		General	Special	Special	
4	Fund	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	Total
5	202,477			202,477	207,923			207,923
6	3. Law Library							
7	485-435	58;86;		544,296	490,261	58,861		549,122
8	497,146	47,150			501,972	47,150		
9	A. AUDIT							
10		171		171				
111	4. District Cou	rt Operatio	ons					
12	2,158,880			2,158,880	2,172,575			2,172,575
13	5. Water Courts			*** * **				
14	en e	556,746		556,746		572,748		572,748
15	A. AUDIT							
16		<u>1,616</u>		1,616				
17								
18	Total					e.		
19	4-252-974	615,607		4-868-581	4,255,722	631,689		4,887,991
20	4-146-585	617,394		4,763,979	4-147-777			4,779,386
21	4,158,296	605,683			4,159,488	619,898		
22	GOVERNOR'S OFFIC	E		0+4				
23	1. Office of Bu		_					
24	a. Operatio	ns						
25	653,698			653,698	695,324			695,324

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1 Fiscal 1986								Fiscal 1987				
2			State	Federal				State	Federal			
3		General	Special	Special			General	Special	Special			
4		Fund	Revenue	Revenue	Proprietary	Total	Fund	Revenue	Revenue Proprietary	<u>Total</u>		
5		b. Audit										
6		7,000				7,000	7,000			7,000		
7		C. STATEWIL	DE AUDIT									
8					73,750	73,750			73,750	73,750		
9	2.	Executive Of	fice Program									
10		a. Operatio	ons									
11		891,771		317,500		1-209-271	986,895		317,502	1-229-597		
12		886-826				+-289-526	900,350			1-217-852		
13		916,796				1,234,296	931,131			1,248,633		
14		b. Audit										
15		+5-750				15,750						
16		14,077		1,673								
17	З.	Board of Vis	sitors									
18		127,455				127,455	128,585			128,585		
19	4.	Air Transpor	rtation									
20		94,409				94,409	108,635			108,635		
21	5.	Mansion Mair	ntenance									
22		60,091				60,091	60,589			60,589		
23	6.	Pacific Nort	thwest Electr	ic Power								
24		& Conserva	ation Plannin	g Council								
25				441,739		441,739			469;758	463,750		

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1		Fisc	al 1986			Fiscal 1987					
2		State	Federal				State	Federal			
3	General	Special	Special			General	Special	Special			
4	Fund	Revenue	Revenue Propr	ietary	Total	Fund	Revenue	Revenue Pr	oprietary	<u>Total</u>	
5	·		483,699		483,683			425,611		425-6+1	
6			433,217		433,217			455,207		455,207	
7	7. Citizens' Ad	vocate Offic	ce								
8	47,436				47,436	50,029				50,029	
9	8. Lieutenant G	overnor									
10	232,602				232,602	236,657				236,657	
11	9Coat-Trost-A	dvisory-Eour	neit								
12	20,000				20,000						
13	189. Flathead										
14	39,690				39,690						
15	1110. Coordinato	r of Aging									
16	39,256				39,256	39,270				39,270	
17	11. COAL LOBBY E	FFORT									
18	50,000				50,000	50,000				50,000	
19			<b></b> -		<b>_</b>	·					
20	Total										
21	2-229-+58		759-239	2	-988-397	2-232-184		78+-252		9,819,496	
22	2,201,740		722,886 73	3,750 <u>2</u>	<del>,998,296</del>	2-226-439		743-118	73,750	3,843,382	
23	2,282,510		752,390	<u>3</u>	,108,650	2,307,220		772,709		3,153,679	
24	ITEM 1C SHO	WN IN THE PE	ROPRIETARY FUND	COLUMN IS	APPROPRIA	TED EACH YEA	R OF THE BIEN	NIUM FROM NO	NGENERAL F	UND SOURCES	
25	WHICH THE OFFI	CE OF BUDG	GET AND PROGRAM	M PLANNII	NG SHALL	DISTRIBUTE,	FOR THE SOLE	PURPOSE OF P	AVING THE	LEGISLATIVE	

1		Fiscal 1986			Fisca	1 1987	
2	Sta	e Federal			State	Federal	
3	General Spec	ial Special		General	Special	Special	
4	Fund Reve	nue Revenue Proprie	tary Total	Fund	Revenue	Revenue Proprietary	Total
5	AUDITOR'S CHARGES FOR	THE STATEWIDE AUDIT, TO	THOSE AGENCIES WH	O DERIVE A BE	ENEFIT FROM	HE STATEWIDE AUDIT.	
6	The-\$20;000-appro	oriation-in-item-9-may-	be-used-during-the	-biennium-to-	tund-a-Coat	-∓rust-Advisory-Counci	fcreated
7	inaccordancewith	section-2-15-122;-M6A;-	to-study-and-repor	t-prior-to-th	ne-next-Legi:	stature-on-ways-in-whi	ch-the-coat
8	tax-trust-fund-can-bes	t-be-invested-to-benefi	t-present-and-foto	re-generation	ns-of-Montana	ans;-andthedevetop	mentofa
9	process-and-criteria-f	or-evatuating-proposats	-to-expend-or-pled	ge-portions-d	of-the-coat-	tax-trust-fund:	
10	If three FTEs a	re authorized for the (	lark Fork River pr	oject, they	will be rest	ricted to that project	and cannot
11	be transferred to any	other program within th	e Governor's Offic	е.			
12	THE APPROPRIATION	FOR THE COAL LOBBY EFF	ORT (ITEM 11) IS	FOR THE PUR	RPOSE OF DE	FENDING THE STATE'S	RIGHT TO
13	ESTABLISH AND LEVY A	TAX ON COAL MINED WITH	IIN MONTANA'S BORDE	RS, TO OPPOSE	FEDERAL LEG	SISLATION THAT WOULD D	IMINISH THE
14	STATE'S REVENUE THROUGH	H DISCRIMINATORY FORMUL	A OR FUNDING ALLOC	ATIONS, AND	FO MONITOR F	EDERAL ACTIONS REGA	RDING COAL
15	TRANSPORTATION AND T	HE CLEAN AIR ACT. THIS	APPROPRIATION ALSO	FUNDS THE LI	EGISLATIVE O	ERSIGHT COMMITTEE EST	ABLISHED IN
16	HB 828, LAWS OF 1981.	IN ADDITION, ANY BALANC	E REMAINING FROM	ITEM 2(C)	OF THE GO	OVERNOR'S OFFICE APP	ROPRIATIONS
17	CONTAINED IN HB 447 OF	THE 48TH LEGISLATURE I	S REAPPROPRIATED F	OR USE IN THE	1987 BIENN	[UM.	
18	SECRETARY OF STATE						
19	1. Records Management						
20	a. Operations						
21	916;511		9+6-5++	877-241			877-241
22	9+6-844		9+0+044	870,503			870,503
23	904,444		904,444	868,787			868,787
24	889,775		889,775	854,273			854;273
25	<u>263,</u>	<u>600</u>	1,153,375		161,700		1,015,973

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1		Fis	sca) 1986			Fisc	al 1987	
2		State	Federal			State	Federal	
3	General	Special	Special		General	Special	Special	
4	Fund	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	Total
5	b. Audit							
6	7,500			7,500				
7	C. EQUIPMEN	<u>T</u>						
8	2,000			2,000				
9	2. Administrati	ve Code						
10	a. Operatio	ns						
11	51,600	159,504		211,104	51,600	161,690		213,290
12	b. Audit							
13		2,500		2,500				
14					·			
15	Total							
16	975,611	162,884		1,137,615	928,841	†6† <del>,</del> 690		+ <del>,</del> 090 <del>,</del> 531
17	965,544			1,127,548	920,367			+-88+-997
18	950,875			1,112,879	905,873			+-067-563
19		425,604		1,376,479		323,390		1,229,263
20	ITEM 1C IS	A BIENNIAL	APPROPRIATION.					
21	If HB 893	passes,	the general fund transfe	er of \$51,600	I in the admi	inistrative c	ode program is reduced	to \$36,600
22	each year of the	biennium.						
23	COMMISSIONER OF	POLITICAL F	PRACTICES					
24	1. Administrati	on						
25	143,476	1,284		144,760	139,769	1,000		140,769

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нв 500

1		Fis	cal 1986	Fiscal 1987					
2		State	Federa!			State	Federal		
3	General	Special	Special		General	Special	Special		
4	Fund	Revenue	Revenue Proprietary	Total	<u>Fund</u>	Revenue	Revenue Proprietary	Total	
5	2, Audit								
6	1,680			1,680					
7									
В	Total								
9	145.156	1,284		146,440	139,769	1,000		140,769	
10	STATE AUDITOR								
1.1	1. Investment	Division							
12	255-345			255,345	255,997			255,997	
13	233,617			293,617	234-272			234,272	
14	<u>o</u>	255,345		255,345	<u>0</u>	255,997		255,997	
15	A. AUDIT								
16	<u> 9,696</u>			3,696					
17	<u>o</u>	3,696							
18	2. Management	and Control	Program						
19	a. Operati	ons							
20	349,070			349,070	353,314			353,314	
21	b. Audit								
22	6,300			6,300					
23	<ol><li>Central Pay</li></ol>	roll Divisio	ın						
24	a. Operati	ons							
25	4+2 <del>:</del> 872	305,000		717,072	413,893	305,000		7+6-893	

-15- HB 500

1	Fisc	cal 1986			Fisc	al 1987	
2	State	Federal			State	Federal	
3	General Special	Special		General	Special	Special	
4	Fund Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	Total
5	362,072		667,072	363,893			668,893
6	b. Audit						
7	÷4,788		14,700				
8	12,789 1,911						
9	C. PPP						
10	50,000		50,000	50,000			50,000
1.1	4. Administrative Support						
12	a. Operations						
13	389 <del>,</del> 55†		389,551	489,036			409,036
14	326-5++		326,5++	334,095			334,095
15	389,551		389,551	409,036			409,036
16	b, Audit						
17	†6,80 <del>0</del>		16,800				
18	3,864		3,864				
19	5. Insurance Department						
20	a. Operations						
21	699 <b>,2</b> 38		639, <b>238</b>	641-591			641,531
22	0 639,238			<u>0</u>	641,531		
23	B. AUDIT						
24	9;240		9,240				
25	<u>0</u> <u>9,240</u>						

1 .		Fisc	al 1986			Fisc	al 1987	
2		State	Federal			State	Federal	
3	General	Special	Special		General	Special	Special	
4	Fund	Revenue	Revenue Proprietary	<u>Total</u>	Fund	Revenue	Revenue Proprietary	Total
5								<b></b>
6	Total							
7	2,089,076	905,000		2,388,876	2,879,771	305,000		2,378,771
8	+-996-997	<u> 386-911</u>		2,303,308	+-977-185			2,202,105
9	1-123-646	1,214,430		2,330,076	+-+26-243	1,202,528		2,328,771
10	1,173,646			2,388,076	1,176,243			2,378,771
11	ITEM 3C IS	FOR FEDERALL	Y MANDATED MODIFICATION	ONS TO THE PA	AYROLL, PERS	ONNEL, POSITIO	ON CONTROL SYSTEM ONLY.	
12	∄m-the-eve	nt-HB-634-pas	ses;-item-i-would-be-i	funded-with-	state-specia	t-revenue-fund	ds-	
13	in~the~e∀e	nt-HB-759-pas	ses,-item-5-would-be-1	funded-with-s	state-specia	t-revenue-fund	ds-	
14	DEPARTMENT OF J	USTICE						
15	1. Legal Servi	ces						
16	a. Operati	ดกร	•					
17	789,736	20,356		810,092	785,461	20,242		805,703
18	b. Case-Re	lated Travel						
19	10,000			10,000	10,000			10,000
20	2. County Pros	ecutor Servic	es					
21	128,754			128,754	130,954			130,954
22	<ol><li>Agency Lega</li></ol>	.1 Services						
23			445-897	445-037			444-+77	444-177
24			431,375	431,375			430,508	430,508
25	4. Motor Vehic	le Administra	ition					

-17- HB 500

нв 500

1			Fis	cal 1986			Fis	cal 1987	
2			State	Federal			State	Federal	
3		General	Special	Special		General	Special	Special	
4		Fund	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	Total
5			184;118		184;118		<del>†82,8</del> †6		1827816
6			102,155		102,155		102,690		102,690
7	5.	Driver Lice	nsing Program	וד					
8-		A. OPERATI	ONS						
9		+-838-974	244,629	20,000	2,095,003	1:034:051	245,791		2:079:042
10		1,823,692			2,888,921	1,826,369			2,072,160
1 1				<u>0</u>	2,068,321				
12		B. MICROFI	LM STUDY						
13				20,000	20,000			·	
14	6.	Highway Pat	rol						
15		A. OPERATI	ONS						
16		2,919,511	6,651,318	97,499	9,668,262	3,032,747	6,270,787	127,056	9,438,598
17			6,261,568	143,440	9-924-519			<del>173,063</del>	9-476-597
18				451,440	9,632,519			481,063	9,784,597
19		B. HIGHBAN	D RADIO						
20			389,750		389,750				
21	7.	Vehicle Reg	istration						
22			1,942,639		1,942,639		1,942,879		1,942,879
23	8.	Law Enforce	ment Services	s Administration					
24		80,950			80,950	72,798			72,798
25	9.	County Atto	rney Payroll						

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1		Fisi	cal 1986			Fise	cal 1987	
2		State	Federal			State	Federal	
3	General	Special	Special		General	Special	Special	
4	<u>Fund</u>	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	Total
5	801,948			801,948	832,336			832,336
6	10. Law Enforcer	ment Telecom	munications Program					
7		851,259		851,259		988,988		988,988
8		629,971		629,97+		666,+69		666,169
9		709,951		709,951		746,158		746,158
10	11, Law Enforcer	ment Academy						
11		583,610		583,610		592,592		592,592
12	12. Fire Marsha	1						
13	343,353			343,353	331,478			331,478
14	13. Identificat	ion Program						
15	244,444			244,444	242,698			242,698
16	14. Criminal Inv	vestigators						
1.7	152,748		69,231	221,979	154,123		70,292	224,415
18	a. Case-Re	lated Travel						
19	10,000			10,000	10,000			10,000
20	B. UNDERCO	VER CRIMINAL	INVESTIGATION					
21	300,845			300,845	308,959			308,959
22	C. BUY FUN	<u>D</u>						
23	100,000			100,000				
24	15. Central Serv	vices						
25	a. Operatio	ons						

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HB 500

1		Fisc	cal 1986				Fisc	cal 1987	
2		State	Federal				State	Federal	•
3	General -	Special	Special			General	Special	Special	
4	Fund	Revenue	Revenue Pr	oprietary	Total	Fund	Revenue	Revenue Proprietary	Total
5	350,040	25,000			375,040	352,376	25,000		377,376
6	b. Audit								
7	+6,063	13,684			29,747				
В	11,899	14,576	2,677	<u>595</u>					
9	16. Criminal Inves	stigation,	Coal Board						
10			248;425		243,425			244,845	244,845
11			140,180		140,188			<del>140,180</del>	148,186
12			265,874		265,874			271,375	271,375
13	17. Indian Legal J	Jurisdictio	an						
14	69,080				69,080	69,476			69,476
15	a. Legal Fees	5							
16	400,000				400,000				
17	18. Data Processin	ng Program							
18	312,337				312,337	315,881			315,881
19	19. Extradition an	nd Transfei	r of Prisoner	`s					
20	162,615				162,615	166,797			166,797
21	20. Forensic Scien	nce Divisio	on						
22		694-183			694;189		677,608		677,608
23		691-689			691,683				
24		661-847			66+-047		647,571		647-57+
25		691,083			691,083		677,608		677,608

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1		Fis	cal 1986				Fis	cal 1987		
2		State	Federal				State	Federal		
3	General	Special	Special			General	Special	Special		
4	Fund	Revenue	Revenue	Proprietary	Total	Fund	Revenue	Revenue	Proprietary	Total
5		<b></b>								
6	Total									
7	8-621-953	++++38+796	430,089	445,037	20,627,875	8,341,176	10,866,623	442,193	444-+77	20-094-169
8	8-611-187	10,875,301	375,528	431,970	20,293,986	8,939,494	10,513,721	383,535	430,508	19;661;258
9		10,985,317	809,222		28-837-6+6		10,623,747	822,730		20-210-479
10	9,011,952				21,238,461	8,642,453				20,519,438
11	Items 16,	9, and 14a a	ire line ite	m appropria	tions.					
12	item <u>ITEM</u>	S 5B, 6B, 140	C, AND 17a +	s-a ARE bie	nnial approp	iation <u>APPR</u>	OPRIATIONS.			
13	The rate	charged by ag	gency legal	services (i	tem 3) may ne	ot exceed \$4	6.00 per hour	•		
14	THE 4.0 F	TE HIGHWAY PA	TROL OFFICE	RS ADDED FO	R THE 55 MIL	E PER HOUR E	NFORCEMENT SC	UAD WILL N	OT CARRY OVE	R AS CURRENT
15	LEVEL INTO THE	1989 BIENNIL	JM .							
16	HIGHWAY TRAFFI	C SAFETY								
17	1. Operations									
18		71,466	+;486;9+6		1-558-382		70,691	1,480,936		1,551,627
19		70,247	1,485,698		1,555,945					
20	A. AUDIT									
21		1,219	1,218		2,437					
22										
23	Total									
24		71,466	1,486,916		1,558,382		70,691	1,480,936		1,551,627
25	BOARD OF CRIME	CONTROL								

~21- HB 500

1		Fisa	cal 1986			Fis	cal 1987	
2		State	Federal			State	Federal	
3	"General	Special .	Special		General	Special	Special	
4	Fund	Revenue	Revenue Proprieta	ary Total	Fund	Revenue	Revenue Proprietary	Total
5	1. Operations							
6	492,158		82,500	574,658	4867884		82,500	568;584
7	495,728		80,929	5+6,657	497,496			519,996
8	483,905			564,834	486,084			568,584
9	A. AUDIT							
10	8,245		1,571	9,816				
11						<b>_</b>	<b></b>	<del>_</del>
12	Total							
13	492,150		82,500	5 <b>74</b> -658	486;684		82,500	568 <b>-</b> 58 <b>4</b>
14	443-973			526,473	437;496			<u>5+9-996</u>
15	492,150			574,650	486,084			568,584
16	DEPARTMENT OF RE	VENUE						
17	1. Director's O	ffice						
18	a. Operatio	ns						
19	265,340	83,941	2,83	352,117	266,125	86,856	2,836	355,817
20	b. Audit							
21	70,000	5,000	24,75	99,750				
22	c===Lega+=Fe	es						
23	95,000			35,888				
24	2. Central Serv	ices						
25	870,973		5,000	875,973	874,210		5,000	879,210

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HB 500

1			Fis	cal 1986				Fis	scal 1987		
2			State	Federal				State	Federal		
3		General	Special	Special			General	Special	Special		
4		<u>Fund</u>	Revenue	Revenue	Proprietary	Total	Fund	Revenue	Revenue	Proprietary	<u>Total</u>
5	З.	Research and	Informatio	n Division							
6		977,495			325-832	1,969,927	979-160			326,387	1-905-547
7		957,533			319,178	1,276,711	959,198			319,733	1,278,931
8	4.	Legal and Inv	vestigation	Program							
9		813,442		1,429,378	337,212	2,580,032	799,103		1,397,529	328,870	2,525,502
10	5.	Income Tax D	ivision								
1 1		2,785,839	6,426			2,792,265	2,837,958	6,844			2,844,802
12	6.	Natural Resou	urces and C	orporation	Тах						
13		1,244,589	56,588	138-122		1,439,219	1,262,559	55,236	136,224		1,454,019
14		1,241,059		141,572			1,259,445		139,338		
15	7.	Miscellaneous	s Тах								
16		470,459	128,862			599;321	452,464	129,478			581,942
17			68,384			538,843		71,000			523,464
18	8.	Mater Fuel D	ivision								
19			713,013			713,013		695,232			695,232
20	9.	Property Asses	ssment Divi	sion							
21		1+;+15;443				++-++5-443	+0-395-236				10,395,236
22		11:095-448				++-035-443	10,915,236				10,315,236
23		11,252,843				11,252,843	10,641,336				10,641,336
24		a. Equipment	t								
25		99-678				93,670					

1		Fis	cal 1986				Fis	cal 1987		
2		State	Federa)				State	Federal		
3	- General	Special	Special			General	Special	Special		
4	Fund	Revenue	Revenue	Proprietary	Total	Fund	Revenue	Revenue	Proprietary	<u>Total</u>
5	193,670				193,670					
6	b. Airline	Litigation								
7	120,000				120,000	·				
8						<b></b>				
9	Total									
10	18,882,178	993,838	1,572,500	6 <del>9</del> 8,638	22,059,+30	17,866,815	979-646	+-598-759	658,899	21;837;387
11	18,747,288	933,352		683,976	21,937,836	17,846,853	915,168		651,439	28,952,219
12	+8-829-758		1,575,950		22,017,836	17,763,739		1,541,867		20-872-219
13	19,041,158				22,234,436	18,089,839				21,198,313

Items-ic-and-9a-are ITEM 9A IS A biennial appropriations <u>APPROPRIATION</u>. Item 10b 9B is a biennial appropriation to deal with legal issues arising under federal nondiscriminatory taxation acts such as the Tax Equity and Fiscal Responsibility Act, the Railroad Revitalization and Regulatory Reform Act, and any subsequent federal legislation that directs the state to take a nondiscriminatory posture in the taxation of entities doing business within the state. This appropriation may be used only for attorney fees, expert witnesses, and extraordinary expenses associated solely with resolving disputes related to such legal issues.

Liquor Division proprietary funds necessary to maintain adequate inventories of liquor and wine and to operate the state liquor operation are appropriated. During the 1987 biennium, the division shall attempt to return at least 13 percent of net sales. Net sales are gross sales less discounts and all taxes collected. The division shall limit operational expenses of the liquor merchandising system to not more than 15 percent of net sales. Operational expenses may not include product costs, freight charges, or expenses allocable to other divisions or licensing bureau expenses.

The division retains full authority to determine store operating hours and the number and location of stores and

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HB 500

1	Fiscal 1986	<u> </u>		<u>Fiscal 1987</u>					
2	State Feder	ral			State	Federal			
3	General Special Spec	ial		General	Special	Special			
4	<u>Fund</u> <u>Revenue</u> <u>Rever</u>	nue <u>Proprietary</u>	<u>Total</u>	Fund	Revenue	Revenue Proprietary	<u>Total</u>		
5	employees. Nonprofitable or margina	ally profitable	state stores	s shall be clo	osed or conve	erted to agency sto	res in an		
6	orderly manner. Agency stores	shall be close	d if the div	vision conside	ers them marg	inally profitable and	other state		
7	stores or agencies are located with	nin a reasonable	distance.						
8	THE APPROPRIATION FOR ITEM 4	INCLUDES 13 FTE	SUPPORT STAI	F ADDED TO	THE CHILD	SUPPORT BUREAU. THE	AGENCY IS		
9	PROHIBITED FROM INCLUDING THESE 13	FTE IN ITS CURF	ENT LEVEL BU	DOGET REQUEST	PRESENTED TO	THE 1987 LEGISLATURE.	-		
10	THEAPPROPRIATIONFORITEM	-5-£NELUBES-+9-F	TE-ABBEB-TO	THE-INCOME-T	AX-BIVISION	THESE-FTE-INGLUBE-4:5-	FTE-SYSTEMS		
11	DEVELOPMENT-POSITIONS,-6.0-FTE-AUDIT-STAFF,-AND-8.5-FTE-GOLLEGTION-STAFF,-THE-AGENCY-IS-PROHIBITED-FROM-INGLUBINGTHESE								
12	19-FTE-IN-ITS-EURRENT-LEVEL-BUBGET-REQUEST-PRESENTED-TO-THE-1987-LEGISLATURE.								
13	THE APPROPRIATION FOR ITEM 6 INCLUDES 2 FTE ADDED TO THE NATURAL RESOURCES AND CORPORATION TAX DIVISION. THESE FTE								
14	INCLUDE A 1 FTE NATURAL RESOURCES	TAX AUDITOR AND	A 1 FTE CORI	PORATE TAX AU	DITOR, THE AG	ENCY IS PROHIBITED FRO	M INCLUDING		
15	THESE 2 FTE IN ITS CURRENT LEVEL B	UDGET REQUEST PE	ESENTED TO	THE 1987 LEGI	SLATURE.				
16	DEPARTMENT OF ADMINISTRATION								
17	1. Central Administration								
18	a. Operations								
19	+2-378-052	8-851	12,386,983	12,442,304		87854	12-451-158		
20	248,097	41,407	289,504	251,700		41,330	293,030		
21	2. Accounting								
22	a. Operations								
23	832,156		832,156	844,917			844,917		
24	b. Audit								
25	10,500		10,500						

-25- HB 500

1			Fisc	al 1986		Fiscal 1987				
2			State	Federal			State	Federal		
3		General	Spectal	Special		General	Special	Special		
4		Fund	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue	Proprietary	<u>Total</u>
5	3. A	rchitecture	& Engineeri	ing						
6	a	ı. Operatio	ns			•				
7			523,564	528,864	1,052,428		530,777		530,777	1,061,554
в	b	. Audit								
9			5,300		5,300					
10	4. G	General Serv	ices							
1 1	а	. Operatio	ns							
12		566-044		2,571,858	9-197-902	574,118			2,713,421	3,287,539
13		561,183			3,133,041	569,201				3,282,622
14	b	. Audit								
15				6,500	6,500					
16	5. P	Purchasing								
17		513,037			513,037	515,498				515,498
18	6. P	Property and	Supply							
19				562,444	562,444				592,641	592,641
20	а	ı. Audit								
21				6,300	6,300					
22	ь	. Cost of	Goods Sold			. •				
23				3,000,000	3,000,000			•	3,000,000	3,000,000
24	₹B	oui†ding-€od	es-Bivision							
25			+-025-369		+-025-369		882,449			882,413
					-26~					UD 500
					20"					HB 500

1		Fis	cal 1986		Fiscal 1987					
2		State	Federal			State	Federal			
3	General	Special	Special		General	Special	Special			
4	Fund	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	Total		
5	aAudit									
6		9,000		9,000						
7	8 <u>7</u> . Mail & Man	agement								
8			226,868	226,868			232,411	232,411		
9	a. Audit									
10			1,000	1,000						
11	b. Communi	cations								
12			754,338	754,338			861,494	861,494		
13	9 <u>8</u> . Investment	s								
14	a. Operati	ons								
15			755 <del>, 2</del> 54	755 <del>-254</del>			756,811	756-0++		
16			758,054	758,054			758,811	758,811		
17	b. Audit									
18			29,500	29,500			29,500	29,500		
19	c. Rent									
20			38,680	38,680			35,691	35,691		
21	189. Communica	tions								
22			7,639,522	7-689-522			8,815,289	8,815,289		
23			7,666,092	7,666,092			8,041,789	8,041,789		
24	a. Audit									
25			3,000	3,000						

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1		Fisc	al 1986		Fiscal 1987					
2		State	Federal			State	Federal			
3	General	Special	Special		General	Special	Special			
4	Fund	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	Total		
5	b. Contract	: Services								
6			200,000	200,000						
7	++ <u>10</u> . Personnel									
8	891,911			891,911	907,162			907,162		
9	†2 <u>11</u> . Group Bene	efits								
10	32,000		184,649	216,649	35,145		186,967	222,112		
11	a. Audit									
12			25,300	25,300			25,100	25,100		
13	+9 <u>12</u> . Training									
14	617875		69 <sub>7</sub> 885	131,680	62,547		70,497	133,014		
15	30,812		100,868		31,259		101,755			
16	a. Audit									
17	250		250	500						
18	1413. State Insu	ırance								
19			1,863,614	1,863,614			1,993,091	1,993,091		
20	a. Audit									
21			3,000	3,000						
22	†5 <u>14</u> . Passenger	Tramway Safe	ety							
23	19,209			19,209	19,753			19,753		
24					<u>o</u>	19,753				
25	†6 <u>15</u> . Workers' (	Compensation								

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1		Fisc	cal 1986			Fis	cal 1987	
2		State	Federal			State	Federal	
3	General	Special	Special		General	Special	Special	
4	Fund	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	Total
5		333,771		333,771		324,789		324,789
6	a. Audit							
7		1,000		1,000				
8	b. Vet <b>era</b> n	s' Preference	2					
9		9,000		9,000		9,000		9,000
10	c. Meeting	Rooms						
11		12,000		12,000		12,000		12,000
12	1716. Publicati	ons and Graph	nics					
13			1,72 <del>0,46</del> 8	1,720,460			1,887,151	1,887,151
14			1,705,460	1,705,460				
15	a. Audit							
16			5,400	5,400				
17	b. Equipme	ent						
18			150,000	150,000			150,000	150,000
19	c. Private	Vendors Pass	s Through					
20			2,097,720	2,097,720			2,097,786	2,097,786
21	+0 <u>17</u> . Informati	on Services D	Division					
22			7-419-572	7,419,572			7,494,713	7-494-713
23			7,397,572	7,397,572			7,472,713	7,472,713
24	a. Audit							
25			27,700	27,700				

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1		Fisc	al 1986				<u>Fisc</u>	al 1987		
2		State	Federal				State	Federal		
3	General	Special	Special			General	Special	Special		
4	Fund	Revenue	Revenue Pr	oprietary	Total	Fund	Revenue	Revenue	Proprietary	Total
5.	19 <u>18</u> . State Tax	Appeal Board	1							
6	a. Operati	ons								
7	295,584				295,584	295,491				295,491
8	b. Contrac	ted Services								
9	30,000				30,000					
10	2019. Treasury	Central Serv	ces							
11	400,524			27,498	428,022	398,882			27,619	426,501
12	a. Audit									
13	36,800				36,800					
14	****									
15	Total									
16	16,867,942	1,913,084	29	-927-947	47,908,893	16,895,787	1,758,979		38,788,933	48,563,699
17	16,836,879		29	-922-010	47-871-893	16,064,529			30,718,191	48-54+-699
18	3,902,063	<u>884,635</u>	<u>29</u>	,983,936	34,770,634	3,849,255	896,319		30,780,047	35,525,621
19	The approp	riation in it	em 3a in the	Proprieta	ary column i	s appropriat	ed from the ca	pital pro	jects fund.	
20	The approp	riation in it	em 4a in the	Proprieta	ary column <sub>i</sub>	ncludes \$55,	356 in fiscal	1986 and	\$58,801 in	fiscal 1987
21	from the capita	l projects fi	ınd.							
22	Item 9 <u>8</u> c	may be used	only in the	event the	Investment	Bureau moves	from its exis	ting faci	lities to mo	re expensive
23	facilities.									
24	Item 18 <u>9</u> 6	is a bienntal	appropriati	on to hir	e consult <b>a</b> nt	s for a long	-term telecomm	unication	s proposal.	

Item 1918b is a biennial appropriation for the "34 percent cases" and appeals resulting from property reappraisals.

25

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,			<u> </u>	<del></del>						
2		State	federal			State	Federal			
3	General	Special	Special		General	Special	Special			
4	Fund	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	Total		
5	Item +7 <u>16</u> b	is for the p	urchase of copier pool ed	quipment.						
6	Item →7 <u>16</u> c	is to be use	d only for hiring one FT	E to monito	r vendor con	tracts with	the state and to pay	all vendor		
7	printing claims	for the stat	e .							
8	Items 6b, θ	<u>7</u> 6, +6 <u>15</u> 6, a	nd †6 <u>15</u> c are line item ap	ppropriatio	ns for each	year of the	biennium.			
9	If-5B-198-passes;-item-15-fonding-in-fiscal-1987-will-be-from-the-state-special-revenue-fund:									
10	In item 4, the department may charge a maximum of \$2.98 per square foot in fiscal 1986 and \$3.10 per square foot in									
1 1	fiscal 1987. At the end of fiscal 1987, the maximum cash the department may carry over is \$320,000. During the 1987									
12	biennium if util	ity costs ex	ceed the budgeted amount:	s, the depa	rtment may	submit a	budget amendment to	cover the		
13	increase in util	ity costs.								
14	Understandi	ngthated	lacationof-enforcement-p	personnet-a	nd-enforceme	nt-will-be-a	n-extremely-important-	need-in-the		
15	success-of-an-en	ergy-code-en	forcement-program-and-the	e-exact-nee	ds-will-not-	-beknown	untilaftertheadm	inistrative		
16	hearingsproces	s-for-the-en	ergy-code-adoption-is-co	mpleted,-th	e-necessary-	funding-may-	be-added-by-bodget-ame	ndment:The		
17	budget-amendment	-witt-be-for	-the-purposes-of-allowing	g-the-depar	tment-to-rec	eive-and-exp	end-federal-funds-made	avaitable		
18	foreducational	-and-enforce	ment-purposes-and-the-ne	cessary-sup	ervisory-sta	ff-to-admini	ster-the-same;-Should-	the-economy		
19	improverto-the-p	oint-there-i	s-a-need-for-more-buildi	ng-standard	-inspectors;	amaximum	ofthreeffEsand	operating		
20	expenses-and-equ	ipment-for-t	he-three-FFEs-may-be-add	ed-by-badge	t-amendment-	to-the-Build	ing-Codes-Bivision:			
21	Contingent-	-upon~-passa	igeof-SB-242;-administr	ative-costs	-o+-\$75;204-	in-fiscat-19	86-and-\$68-721-in-fisc	at-1987-are		
22	added-to-the-Bui	tding-Codes-	Division's-(item-7)-appr	opriation-i	n-the-state-	special-reve	nue-fund:			
23	The departm	ent may expe	end available self-insura	nce reserve	s and revenu	es to pay an	y deficit that may b	e incurred		
24	tor property or	liability in	nsurance premiums due and	payable th	rough June 3	0, 1987.				

INCLUDED IN ITEM 18 17 IS \$99,840 IN FISCAL 1986 AND \$104,832 IN FISCAL 1987 FOR CONTRACT PROGRAMMING. THE AGENCY

Fiscal 1986

25

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Fiscal 1987

State   Federal   Special   Specia	1	Fiscal 1	986			Fisc	al 1987		
Fund   Revenue   Revenue   Revenue   Revenue   Proprietary   Total   Fund   Revenue   Revenue   Revenue   Proprietary   Total   Fund   Revenue   Revenue   Revenue   Proprietary   Total   Fund   Revenue   Revenue   Revenue   Revenue   Proprietary   Total   Fund   Revenue   Reve	2	State Fe	ederal			State	Federal		
15 PROHIBITED FROM INCLUDING THESE COSTS IN ITS CURRENT LEVEL BUDGET REQUEST PRESENTED TO THE 1987 LEGISLATURE.   IF HB 12 IS NOT PASSED AND APPROVED, THE GENERAL FUND APPROPRIATION FOR FISCAL 1986 IN ITEM 1A IS INCREASED TO \$12,378,052 AND THE GENERAL FUND APPROPRIATION FOR FISCAL 1987 IN ITEM 1A IS INCREASED TO \$12,442,304.   PUBLIC EMPLOYEES' RETIREMENT DIVISION   1. Operations	3	General Special Sp	pecial		General	Special	Special		
If HB 12 IS NOT PASSED AND APPROVED, THE GENERAL FUND APPROPRIATION FOR FISCAL 1986 IN ITEM 1A IS INCREASED TO \$12,378,052 AND THE GENERAL FUND APPROPRIATION FOR FISCAL 1987 IN ITEM 1A IS INCREASED TO \$12,442,304.    PUBLIC EMPLOYEES' RETIREMENT DIVISION	4	Fund Revenue Re	evenue Proprietary	Total	Fund	Revenue	Revenue P	roprietary	Total
\$12,378,052 AND THE GENERAL FUND APPROPRIATION FOR FISCAL 1987 IN ITEM 1A IS INCREASED TO \$12,442,304.  PUBLIC EMPLOYEES' RETIREMENT DIVISION  1. Operations  2. Audit  2. Audit  3. Audit  4. Audit  5. Audit  6. Audit  6. Audit  6. Audit  6. Audit  6. Audit  7. Total  7. Audit  7.	5	IS PROHIBITED FROM INCLUDING THE	SE COSTS IN ITS CUR	RENT LEVEL B	UDGET REQUEST	PRESENTED	TO THE 1987	LEGISLATURE	•
## PUBLIC EMPLOYEES' RETIREMENT DIVISION    1. Operations	6	IF HB 12 IS NOT PASSED AND	APPROVED, THE GENER	AL FUND APPR	OPRIATION FOR	FISCAL 198	6 IN ITEM	1A IS INC	REASED TO
1. Operations  10	7	\$12,378,052 AND THE GENERAL FUND	APPROPRIATION FOR	FISCAL 1987	IN ITEM 1A IS	INCREASED	TO \$12,442,	304.	
### ### ##############################	8	PUBLIC EMPLOYEES' RETIREMENT DIV	/ISION						
11	9	1. Operations							
12 775,786 775,786 775,786 775,786 775,786 775,788 755,188 755,188 130 807,048 807,048 807,048 786,375	10		813,289	8+3-289				792,616	792,616
807,048 807,048 786,375 786,375  14 2. Audit  15 27,300 27,300  16 70tal  18 840;589 848;589 792;616 792;616  19 786,086 786;086 786;086 788;160 788;160 785;160 785;160 785;160 785;160 785;160 785;160 785;160 786,375  21 The amounts listed in items 1 and 2 are appropriated from the pension trust fund.	11		758-786	<u>758,786</u>				738,108	738,100
2. Audit  2. Audit  27,300 27,300  16  17 Total  18 848,589 848,589 848,589 792,616 792,616  19 786,086 786,886 786,886 788,108 788,108 788,108 785,108 785,108 785,108 785,108 785,108 785,108 785,108 785,108 786,375  21 The amounts listed in items 1 and 2 are appropriated from the pension trust fund.  23 TEACHERS' RETIREMENT SYSTEM  24 1. Operations	12		<u>775,786</u>	775,786				755,100	755,100
27,300 27,300  16  17 Total  18 848,589 848,589 792,646 792,646  19 786,886 786,886 786,886 786,188 786,188 785,188 785,188 785,188 785,188 785,188 786,375  21 834,348 834,348 786,375 786,375  22 The amounts listed in items 1 and 2 are appropriated from the pension trust fund.  23 TEACHERS' RETIREMENT SYSTEM  24 1. Operations	13		807,048	807,048				786,375	786,375
Total  Total  18	14	2. Audit	•						
Total  18	15		27,300	27,300					
18 840;589 840;589 792;616 792;616 19 786;886 786;886 20 863;886 863;886 755;168 755;168 21 834,348 834,348 22 The amounts listed in items 1 and 2 are appropriated from the pension trust fund. 23 TEACHERS' RETIREMENT SYSTEM 24 1. Operations	16								
786,086 786,086 786,086 786,108 738,10	17	Total							
20 883;886 803;886 755;188 755;188 21 834,348 834,348 786,375 786,375 786,375 22 The amounts listed in items 1 and 2 are appropriated from the pension trust fund. 23 TEACHERS' RETIREMENT SYSTEM 24 1. Operations	18		840,589	848,589				792,616	792,6+6
21  834,348 834,348 786,375 786,375  The amounts listed in items 1 and 2 are appropriated from the pension trust fund.  TEACHERS' RETIREMENT SYSTEM  1. Operations	19		786-086	<del>786,886</del>				738,108	738,108
The amounts listed in items 1 and 2 are appropriated from the pension trust fund.  TEACHERS' RETIREMENT SYSTEM  1. Operations	20		883,886	803,086				755;100	755;100
TEACHERS' RETIREMENT SYSTEM  1. Operations	21		834,348	834,348				786,375	786,375
24 1. Operations	22	The amounts listed in items	1 and 2 are approp	priated from	the pension t	rust fund.			
	23	TEACHERS' RETIREMENT SYSTEM							
25 441,759 441,759 406,819 406,819	24	1. Operations							•
	25		441,759	441,759				406,819	406,819

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1 .			Fisc	al 1986			Fiscal 1987						
2			State	Federal				State	Federal				
3		General	Special	Special			General	Special	Special				
4		Fund	Revenue	Revenue	Proprietary	Total	Fund	Revenue	Revenue	Proprietary	Total		
5	2.	Audit											
6					19,740	19,740							
7	-												
В		Total											
9					461,499	461,499				406,819	406,819		
10		The amount	s listed in	items 1 and	d 2 are approp	oriated from	the pension	trust fund.					
1 1	DEP	ARTMENT OF M	ILITARY AFFA	IRS									
12	1.	Administrat	ion Program										
13		a. Operatio	ons										
14		128,427		7,241		135,668	128,870		7,246		136,116		
15		b. Audit											
16		4.200				4,200							
17		c. Utiliti	es										
18		24,650				24,650	25,619				25,619		
19	2.	Army Nation	al Guard										
20		653,266		230,901	•	884,167	671,396		233,864		905,260		
21		a. Utiliti	es										
22		239,178		159,452		398,630	249,120		166,079		415,199		
23	3.	Air Nationa	1 Guard										
24		41,201		625,597		666,798	41,762		628,184		669,946		
25		a. Utiliti	es										

1		Fis	cal 1986			Fis	cal 1987	
2		State	Federal			State	Federal	
3	General	Spectal	Special		General	Special	Special	
4	Fund	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietar	<u>Total</u>
5	60,819		243,278	304,097	65,448		261,789	327,237
6	4. Veterans' Af	fairs						
7	470,851			470,851	466,674			466,674
8	a. Audit							
9	4,200			4,200				
10						<b></b>		
11	Total							
12	1,626,792		1,266,469	2,893,261	1,648,889		1,297,162	2,946,051
13	If utiliti	es expendit	ures exceed the amounts	appropriate	ed for utilit	ies, the dep	artment may ask for a	supplemental
14	appropriation. I	futilities	do not exceed the amou	nt anticipat	ed for utili	ties, the di	fference may be used	for energy
15	conservation mea	sures. The	amounts in items 1c, 2a	, and 3a are	appropriated	d for utilit	ies.	
16	DISASTER AND EME	RGENCY SERV	ICES					
17	1. Disaster Coo	rdination						
18	a. Operatio	ns						
19	220,594		267,249	487,843	222,867		252,524	475,391
20	b. Audiţ							
21	2,940							
	•		2,940	5,880				
22	2. Nuclear Civi	1 Protection		5,880				
22 23				5,880				
	2. Nuclear Civi			5,880 <del>22</del> 5,372			<del>222,78</del> 5	<del>222,7</del> 05
23	2. Nuclear Civi		n				<del>222,78</del> 5 268,334	222,705 260,334

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1		Fiscal 1986			F	iscal 1987	
2	:	State Feder	al		State	Federal	
3	General Sp	pecial Speci	al	General	Special	Special	
4	Fund Re	evenue Rever	ue Proprietary Tot	al Fund	Revenue	Revenue	Proprietary Total
5	þ, Audit						
6		2,5	20 2,5	20			
7				+	~		
8	Total						
9	223,534	498,6	81 721,6	<del>15</del> 222,867		475,229	698,896
10		543,5	87 767,1	21		<u>520,858</u>	743,725
1 1	DEPARTMENT OF HIGHWA	AYS					
12	1. Construction						
13	92,5	15,021 117,728,6	84 210,243,9	05	68,100,747	106,475,343	174,576,090
14	2. Operations						
15	a. Operations						
16	5,0	22,309 2,055,2	67 7,077,5	76	5,115,819	2,058,703	7,174,522
17	b. Audit						
18		63,000	63,0	00			
19	3. Preconstruction						
20	6,9	23,512 7,415,8	92 14,339,4	04	5,312,307	6,458,655	11,770,962
21	4. Service Revolvi	ng					
22			2,990,034 2,990,0	34			3,217,861 3,217,861
23	5. Maintenance						
24	40.49	97,899	40,497,8	99	40,360,882		40,360,882
25	6. Equipment						

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1		Fis	cal 1986				Fis	cal 1987		
2		State	Federal				State	Federal		
3	General	Special	Special			General	Special	Special		
4	Fund	Revenue	Revenue	Proprietary	<u>Total</u>	Fund	Revenue	Revenue	Proprietary	Total
5		2,920,903		9,735,463	12,656,366		2,590,751		10,187,263	12,778,014
6	7. Motor Pool									
7				890,157	890,157				733,999	733,999
8.	8. Stores Inve	ntory								
9		13,050,700			13,050,700		13,309,443			13,309,443
10	9. Gross Vehic	le Weight Di	vision							
1 1		3,218,080			3,218,080		3,567,560			3,567,560
12	10. Capital Out	lay								
13		14,773,336			14,773,336		16,563,599			16,563,599
14	~~~~ <b>~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~</b>					·				
15	Total									
16	1.	78,984,760 1	27,200,043	13,615,654	319,800,457		154,921,108 1	14,992,701	14,139,123	284,052,932
17	In the e	vent additio	nal federal	highway fur	nds become av	ailable, ac	dditional sper	ding autho	rity and add	itional FTEs
18	may be requested	d through bu	dget amendm	ent.						
19	The depart	ment shall m	anage the p	rogram with	the intent t	a end the 1	1987 biennium	with appro	ximately a	\$10 million
20	cash balance in	the highway	special re	venue accour	nt in the sta	ite special	revenue fund.			

The department is appropriated \$32,050,000 in fiscal year 1986 and \$29,600,000 in fiscal year 1987 for a cash transfer for the highway special revenue account to the highway reconstruction trust account.

The Department of Highways is directed to submit to the 1987 Legislature a construction work plan for the 1989

Funding may be transferred among all programs, including stores inventory, to reflect personal services

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21

22

23

24 25 expenditures.

47,268,061 386,015,838

1	Fisc	al 1986	Fiscal 1987				
2	State	Federal			State	Federal	
3	General Special	Special		General	Special	Special	
4	Fund Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	<u>Total</u>
5	biennium that is detailed by	year, project phase, and	fund. This	s work plan m	oust specify,	by road system or proj	ect area,
6	proposed projects on which \$	t million or more would b	e spent du	ring the 1989	biennium ar	nd an aggregate cost for	projects
7	with anticipated expenditure	s of less than \$1 million	. Costs mus	st be detaile	d by year, f	und, and project phase.	
8	The legislature anticip	ates the department will	proceed du	ring the 1987	biennium wi	th the projects and rig	nt-of-way
9	acquisitions listed in its r	evised work plan presente	d to the	legislative	subcommitt	ee on general govern	nment and
10	highways and spend funds	substantially in accor	dance with	h the estimat	ed expenditu	ires shown on that work	plan. The
11	department shall report to t	he 1987 Legislature any s	ignificant	deviation in	projects un	ndertaken or funds exper	nded from
12	that work plan. The departme	ent will be allowed to adj	ust approp	riations in t	he construct	tion and preconstruction	n programs
13	between fiscal years and fur	ding sources to reflect a	ctual expe	nditures rela	ited to the p	projected work plan.	
14	The internal service	program contains \$210,00	O in fisca	l year 1987 f	or overhaul	of the department's air	plane. In
15	the event the repair is not	required, the department	shall reve	rt this spend	ling authorit	<b>:</b> y .	
16	The legislature anticip	ates that the Maintenance	Division	will receive,	by budget a	amendment, spending auth	nority for
17	any funds in excess of \$394,	098 in fiscal 1986 and \$4	00,073 in	fiscal 1987 t	hat it colle	ects from damage situat	ions.
18	The department is author	orized to transfer \$3,700,	000 from t	he highway sp	ecial revenu	ue account to the stores	s program
19	account as contributed capit	al in fiscal 1986. The de	partment i	s instructed	to develop a	a pricing structure in	the stores
20	inventory program to mainta	in a cash balance and prep	are budget	s for the 198	39 biennium	in accordance with this	plan.
21	TOTAL SECTION A						
22	59,788,611 196,867,779 15	39; <del>295;897 45;981;</del> 856 <b>4</b> 35;	925,583 5	8,785,382 171	+,456 <u>+255</u> +2-	1 <del>,898,726</del> 47 <del>,</del> 149,761 398	3-482-844
23	59-+39-888 +96-684-254 +3	33,258,349 45,974,945 434,	969,436 5	8-226-788 +7+	-,093,625 <u>12</u> -	+,039,558 <u>47,+57,938</u> <u>39</u>	7,5 <del>17,90+</del>
24	46,349,260 196,686,789 13	33,717,077 <u>46,853,87+</u> <u>422,</u>	726-917 4	5,204,184 174	-,25 <del>1</del> ,888 12	1,511,463 <u>47,296,786</u> <u>98</u>	5,284,241

46,085,133 423,656,887 45,822,806 171,413,508

46,984,368 196,870,309

25

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1		Fise	cal 1986			Fisc	al 1987		
2		State	Federal			State	Federal		
3	General	Special	Special		General	Special	Special		· · · ·
4	Fund	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue	Proprietary	Total
5				B. HUMAN S	ERVICES				
6	DEPARTMENT OF HI	EALTH AND EN	VIRONMENTAL SCIENCES						
7	1. Director's l	Divison	-						
8	a. Directo	r's Office			-				
9	368,121		785,949	1,154,070	365,311		776,214		1,141,525
10	b. Legal U	nit							
11	104,482			104,482	105,589				105,589
12	c. Board o	f Health							
13	18,638			18,638	18,638				18,638
14	2. Financial Sc	ervices Divi	sion						
15	a. Adminis	tration							
16			145,971	145,971			148,887		148,887
17	b. Fiscal (	Bureau							
18			311,366	311,366			313,072		313,072
19	c. Audit								
20			42,000	42,000					
21	d. Records	and Statist	ics Bureau						
22	234,518	72,269	63,423	370,210	228,158	72,203	63,423		363,784
23	3. Environmenta	al Sciences							
24	a, Adminis	tration							
25		113,645		113,645		113,999			113,999
			4.7	•			-		

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1			Fis	cal 1986				Fi	scal 1987		
2			State	Federal				State	Federal		
3		General	Special	Special			General	Special	Special		
4		Fund	Revenue	Revenue	Proprietary	Total	Fund	Revenue	Revenue	Proprietary	Total
5		b. Food &	Consumer Saf	ety							
6		328,488	204,000			532,488	330,793	206,000			536,793
7		c. Solid V	Waste Managem	nent							
8		78,266	1,306,442	2,199,366		3,584,074	78,102	1,397,010	2,811,374		4,286,486
9		d. Air Qua	ality								
10		320,657		570,391		891,048	320,657		573,258		893,915
1.1		e. Occupat	tional Health	1							
12		172,842		41,072		213,914	172,041		34,084		206,125
13		f. Water (	Quality								
14		2937972	+88;+75	1,296,737		1,778,884	296,531	198,817	1,206,594		1,693,942
15		263,972	218-175				266,531	220,817			
16			81,388			1,642,097		80,992			1,554,117
17		i. Cabir	n Creek								
18				95,000		95,000					
19		G. TRANSFE	ER TO GENERAL	. FUND							
20			500,000			500,000					
21		H. LUST									
22			53,063	159,188		212,251					
23		I. ENVIRON	MENTAL QUALI	TY PROTECTI	ON FUND, EIS	, VARIANCE					
24			1,000,000			1,000,000					
25	4.	Management	Services Div	rision							

1	Fis	cal 1986			<u>Fis</u>	ical 1987	
2	State	Federal			State	Federal	
3	General Special	Special		General	Special	Special	
4	Fund Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	Total
-5	a. Administration						
6	167,781 48,000	26,815	242,596	166,255	51,000	19,892	237,147
7	b. Microbiology Labora	itory					
8	370,950 96,950	49,000	516,900	221,452	151,373	34,000	406,825
.9	c. Contingency Fund						
10	50,000		50,000				
11	d. Chemistry Laborator	`y					
12	86,411 200,217		286,628	81.,377	171,013		252,390
13	e. Data Processing						
14		36,213	36,213			33,600	33,600
15	5. Health Services and Med	tical Facilities Divisio	on				
16	a. Administration						
17	33,734	33,833	67,567	33,864		33,895	67,759
18	b. Dental						
19	23,920	118,714	142,634	24,263		107,257	131,520
20	c. Nursing						
21	194,166	1,334,412	1,528,578	193,335		1,342,558	1,535,893
22	d. Clinical						
23	120,652	9,501,861	9,622,513	129,581		9,533,533	9,663,114
24	e. Emergency Medical						
25	295,972 45,172	185,439	526,583	303,656	44,567	204,855	553,078

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1		Fis	scal 1986			<u>Fi</u>	scal 1987	
2		State	Federa!			State	Federal	
3	General	Special	Specia!		General	Special	Special	
<b>4</b>	Fund	Revenue	Revenue Proprietary	<u>Total</u>	Fund	Revenue	Revenue Proprietar	y <u>Total</u>
5	f. Health	Planning and	d Resource Development					
6	126,401		213,258	339,659	125,435		213,916	339,351
7	g. Licensi	ng and Cert	ification					
8	250,443		336,374	586,817	250,695		337,149	587,844
9								
10	Total							
1.1	8,598,414	2,324,870	17,387,194	23,302,476	9-445-799	2,397,982	17,787,561	29+69+-276
12	3,560,414	2-854-870		29,802,478	3,415,733	2-427-982		
13		9-907-938	17,546,382	25-814-729				
14		3,771,146		24,877,942		2,288,157		23,491,451

The total appropriation for the department includes \$1,874,163 in fiscal 1986 and \$1,920,679 in fiscal 1987 of the maternal and child health block grant and \$632,157 in fiscal 1986 and \$632,061 in fiscal 1987 of the preventive health block grant. To the extent revenues from these grants exceed those amounts, it shall be distributed to the counties. To the extent revenues from these grants are less than these amounts, distributions to the counties shall be reduced.

The Department of Health and Environmental Sciences shall use the Attorney General's legal fee rate to charge federal programs for services performed by the Department of Health and Environmental Sciences, Legal Services Unit. Use of federal appropriation authority of \$42,701 in fiscal 1986 and \$52,472 in fiscal 1987 shall be used only to purchase legal services from the Department of Health and Environmental Sciences, Legal Services Unit. All legal services performed for federal programs shall be billed and all fees collected shall be deposited to the general fund.

Resource indemnity trust funds allocated to the Department of Health and Environmental Sciences as per section 15-38-202, MCA, received in excess of \$857,868 \$376,000 in fiscal 1986 and \$416,878 \$435,000 in fiscal 1987 are

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1		Fisca	al 1986			Fisca	1 1987	
2		State	Federal			State	Federal	
3	General	Special	Special		General	Special	Special	
4	Fund	Revenue	Revenue Proprie	tary Total	Fund	Revenue	Revenue Proprietary	Total
5	appropriated for						ste and superfund pr	ograms. ANY
6		•					RIATED FOR FISCAL YE	
7							ON FOR FISCAL 1986 I	
8							EASED TO \$220,817.	
9							scat-1986-and-\$171.6	177-in-fiscal
10		- ,				•	s-collected-shall-be	
11				. •			at-fund-shatt-revert	,
12	•			nial appropriatio			at fully start fever	•
			<del></del>		****	<del> </del>	0000101110 0001 000	WICEC IN A
13							PROVIDING SUCH SER	VICES IN A
14	PHYSICAL PLANT TH	HAT DOES NOT	CONTAIN AN ABORT	ION CLINIC OR FAC	ILITY THAT PE	ERFORMS ABORT	ONS.	
15	Any federal	l funds rece	ived for the Envi	ronmental Science	s Division Ad	dministration,	item 3a, shall repl	ace resource
16	indemnity trust m	noney, which	shall revert to	the resource inde	mnity trust	fund.		
17	ITEM 3G IS A	TRANSFER OF	FUNDS FROM THE .	JUNK VEHICLE STAT	E SPECIAL REV	VENUE FUND TO	THE GENERAL FUND.	
18	Beginning in	fiscal 198	7, PKU testing in	the microbiology	laboratory r	may-not-utiliz	e-general-funds-appr	opriatedin
19	this-bith WILL BE	OPERATED SO	LELY FROM FEES CO	DLLECTED FOR PKU	TESTING.			
20	Item 4c is	for reimburs	able laboratory v	work in excess of	\$323,617 \$34	45,167 in fisc	al 1986 and \$297,445	<b>\$</b> 373,386 in
21	fiscal 1987.							
22	NO AUTHORITY	MAY BE TRA	SFERRED INTO OR O	OUT OF ITEM 31.				
23	DEPARTMENT OF LAB	BOR & INDUSTR						
24	1. Commissioner	s Office						
25			167,010	167,010			166,390	166,390

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1		Fis	cal 1986				<u>Fi</u>	scal 1987		
2		State	Federal				State	Federal		
3	General	Special	Special			General	Special	Special		
4	Fund	Revenue	Revenue	Proprietary	Total	Fund	Revenue	Revenue	Proprietary	Total
5	2. Labor Standa	rds								
6	539,120	3,250			542,370	543,827	3,250			547,077
7	3. Appeals									
8	305,024		228,517	3,500	537,041	308,308		229,907	3,500	541,715
9	4. Human Rights									
10	203,318		125,876		329,194	210,787		121,632		332,419
1.1								·		
12	Total									
13	1,047,462	3,250	521,403	3,500	1,575,615	1,062,922	3,250	517,929	3,500	1,587,601
14	5. Employment S	ecurity Div	ision							
15	a. Job Serv	ices								
16			10,536,626		10,536,626			10,599,622		18,599,622
17			10,637,651		10,637,651			10,728,743		10,728,743
18	b. Unemplay	ment Insura	nce							
19			2,606,257		2,606,257			2,605,199		2,605,199
20	c. Central	Services								
21			4,194,753		4,194,753			4,113,527		4,113,527
22	d. Audit									
23								56,700		56,700
24	e. Job Trai	ning Partne	rship Act							
25	334,000		7,100,000		7,434,000	334,000		7,100,000		7,434,000
					-43-					HB 500

1		<u>F i</u>	scal 1986			Fiscal 1987					
2		State	Federal				State	Federal			
3	General	Special	Special			General	Special	Special			
4	Fund	Revenue	Revenue	Proprietary	Total	Fund	Revenue	Revenue	Proprietary	<u>Total</u>	
5											
6	Total										
7	334,000		24,497,696		24,771,636	334,000		24-475-048		24-809-048	
8			24,538,661		24,872,661			24,604,169	i	24,938,169	
9	6. Workers' Co	ompensation									
10	a, Operat	ions									
11	7+6,179	6,624,9+4	222,118		7,569,211	681,194	6,632,861	221,837		7,535,892	
12		6,52+,588			7,459,885		6,547,020			7,450,05+	
13	100,579	7,252,477			7,575,174	100,394	7,218,236			7,540,467	
14	b. Audit										
15		40,000			40,000						
16	C. CRIME	/ICTIMS FUND					•				
17				500,000	500,000						
18		500,000		<u>o</u>							
19											
20	Total										
21	716,179	676647914	222,118		7-600 <b>-2</b> 11	68 <del>1,194</del>	6,632,86+	221,837		7,535,892	
22		6,56+,588		500,000	7,999,885		6,547,020			7-450-05+	
23	100,579	7,792,477		<u>o</u>	8,115,174	100,394	7,218,236			7,540,467	
24	Item 5a in	ncludes fede	ral spending	g authority	for current 1	evel operat	ions of all	existing job	service o	ffices. If	
25	federal funds	are less	than these	a mounts,	the departm	ment may s	upplement fe	deral funds	with state u	nemployment	

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1		Fisc	al 1986				Fiscal	1987		
2		State	Federal			Sta	te F	edera}		
3	General	Special .	Special		Genera)	Spec	ial S <sub>l</sub>	pecial		
4	Fund	Revenue	Revenue Proprietary	<u>Total</u>	Fund	Reve	nue R	evenue <u>P</u> i	roprietary	Total
5	assessments as p	provided in s	ection 39-51-404(4), M	MCA.						
6	ITEM 6A CON	1TAINS \$103,3	26 IN FISCAL 1986 AND	\$85,841 I	N FISCAL	1987 OF	WORKERS'	COMPENS	SATION FUND	S FOR AN
7	ADDITIONAL 3 FTE	LEGAL PERSO	NNEL AND EXPENSES. THE	ESE FTES ARE	NOT TO BE	PRESENTED	AS PART	OF THE CL	JRRENT LEVEL	BUDGET TO
8	THE 1987 LEGISLA	TURE.								
9	ITEM 6C IS	APPROPRIATED	TO THE GENERAL FUND I	FROM THE CRI	ME VICTIMS	FUND.				
10	DEPARTMENT OF SC	CIAL AND REH	ABILITATION SERVICES							
11	1. Assistance F	Payments								
12	a. Operatio	ons								
13	669,713		2,358,296	3,028,009	678,507	,	2,3	92,658		3,071,165
14	b. Benefits	5								
15	i. Nor	nresident Gen	eral Assistance							
16	<del>1</del> 38,888			130,000	+90,000	)				+30,000
17	30,000			30,000	30,000	<u>)</u>				30,000
18	II. EME	RGENCY GENER	AL ASSISTANCE							
19	100,000			100,000	100,000	<u>)</u>				100,000
20	†† <u>III</u> . 9	State General	Assistance							
21	2,777,906			2,777,906	3,347,068	3				3,347,068
22	÷÷÷ <u>I∨</u> .	AFDC								
23	9,731,463	2	0,542,614	30,274,077	10,233,069	)	22,0	54,047	3	2,287,116
24	iv⊻. C	)ther Benefit	5							
25	174,701	+	5;073;055	+5-247-756	180,882	2	14,4	867984	<del>1</del>	4,667,266
				-45-						нв 500

1		<u>Fi</u>	scal 1986		Fiscal 1987					
2		State	Federal			State	Federal			
3	General	Special	Special		General	Special	Special			
4	Fund	Revenue	Revenue	<u>Proprietary</u> <u>Total</u>	Fund	Revenue	Revenue	Proprietary Total		
5			15,238,563	15,413,264			14,651,892	14,832,774		
6.	<u>∀VI</u> . Le	egal Servic	es							
7	100,000			100,000	100,000			100,000		
8										
9	Total									
10	13,583,783		37,973,965	5+;557;748	14,669,526		38,933,089	53,682,615		
11			38,139,473	51,723,256			39,098,597	53,768,123		
12	2. Social Servi	ices								
13	a. Operatio	วกร								
14	7,014,163		2,098,297	9,112,460	7,315,840		2,141,454	9,457,294		
15	b. Benefits	5								
16	5,867,404		6,988,078	12,855,482	6,102,311		7,094,242	13,196,553		
17	c. Legacy i	_egislature								
18	2,500			<del>2</del> 7580						
19	5,000			5,000						
20.	***									
21	Total									
22	+2-884-867		9,086,375	21,978,442	13,418,151		9,235,696	22,653,847		
23	12,886,567			21,972,942						
24	3. Eligibility	Determinat	ion							
25	2,028,531		5,054,642	7,083,173	2,093,309		5,320,842	7,414,151		
				-46-				HB 500		

1		<u>Fis</u>	cal 1986			<u>Fiscal 1987</u>						
2		State	Federal				State	Federal				
3	General	Special	Special			General	Special	Special				
4	Fund	Revenue	Revenue	<u>Proprietary</u>	Total	Fund	Revenue	Revenue	Proprietary	Total		
5	4. Administrati	ion and Supp	ort									
6	a. Operatio	ons										
7	1,576,381		1,336,309		2,912,690	1,594,114		1,344,281		2,938,395		
8	b. Legislat	tive Audit										
9	62,508		52,992		115,500							
10												
11	Total											
12	1,638,889		1,389,301		3,028,190	1,594,114		1,344,281		2,938,395		
13	County Assumptio	on - Adminis	tration									
14	963,626		362,018		1,325,644	962,009		361,382		1,323,391		
15	5. Medical Ass	istance										
16	a. Operatio	ons										
17	1,079,895		1,771,702		2,851,597	1,055,230		1,792,221		2,847,451		
18	b. Benefits	5										
19	i, Sta	ate Medical										
20	2,894,772				2,894,772	3,177,525				3,177,525		
21	ii. Med	dicaid - Ins	titution Re	imbursement								
22	4,494,303		8,681,530		13,175,833	4,663,663		9,208,028		13,871,691		
23	iii. O	ther Benefit	s									
24	16,164,688		31,701,655		47,866,343	16,699,626		33,199,660		49,899,286		
25	î∨. Me:	dicaid - Oth	er									

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1		<u>F 1</u>	scal 1986				<u>Fi</u>	scal 1987		
2		State	Federal				State	Federal		
3	General	Special	Special			General	Special	Special		
4	Fund	Revenue	Revenue	Proprietary	Total	_Fund	Revenue	Revenue	Proprietary	Total
5	<del>17</del> ,283,868		39,232,584		5074857944	<del>17,928,172</del>		35,397,822		53,325,994
6	10,929,595	6,247,800	33,185,357		50,362,752	11,607,407	6,247,800	35,253,758		53,108,965
7	V. Me	edicaid Mana	gement Info	rmation Syste	em					
8	120,000		1,080,000		1,200,000					
9										
10	Total									
11	4179577818		76-467-47+	+	118,424,489	49,524,216		79,597,731		12371217947
12	35,683,253	6,247,800	76,420,244	1	118,351,297	37,203,451	6,247,800	79,453,667	-	122,904,918
13	6. Audit and	Program Comp	liance.							
14	686,543		668,474		1-355-017	690,224		664,580		1,354,804
15			681,936		1,368,479			678,194		1,368,418
16	7. Vocational	Rehabilitat	ion							
17	6 <b>4</b> 8,60†	541,891	3,956,328		5,138,820	6527317	563,666	4,189,835		5-405-818
18	690,601				5,188,820	702,317				5,455,818
19	a. Specia	l Population	Services							
20			96,000		96,080					
21	20,000				116,000	20,000				20,000
22	8. Disability	Determinati	on							
23			2,250,917		2,250,917			2,299,399		2,299,399
24	9. Visual Serv	vices								
25	234,314		655,898		890,212	241,788		669,618		911,406

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1		Fiscal 1986		Fiscal 1987						
2		State Federal			State	Federal				
3	General	Special Special		General	Special	Special				
4	Fund	Revenue Revenue	Proprietary Total	Fund	Revenue	Revenue	Proprietary	Total		
5	10. Developmenta	l Disabilities								
6	a. Operation	ns								
7	267,286	832,663	1,099,949	262,886		829,690		1,092,576		
8	2+3,666		1,046,329	209-151				1,030,841		
9	267,286		1,099,949	262,886				1,092,576		
10	b. Benefits	•								
1.1	3,273,088	+2-524-687	15,797,775	5,750,900		12,891,984		17,782,884		
12		12,661,320	15,934,408			12,174,002		17,924,902		
13			·							
14	Total									
15	9,540,374	†3 <del>,</del> 357 <del>,</del> 356	16,897,724	6;013,786		12,861,594		18,875,988		
16	<u>9-486-754</u>	,	<del>16,844,104</del>	5 <del>,960,05</del> †				<del>18,821,645</del>		
17	3,540,374	13,493,983	17,034,357	6,013,786		13,003,692		19,017,478		
18	11. DDPAC									
19	a. Operatio									
20		105,000	105,000			105,000		105,000		
21	b. Benefits									
22		195,000	·			195,000		195,000		
23										
24	Total									
25		300,000	300,000			300,000		300,000		

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1		Fisc	al 1986			Fis	cal 1987		
2		State	Federal			State	Federal		
3	General	Special	Special		General	Special	Special		
4	Fund	Revenue	Revenue Proprietar	y <u>Total</u>	Fund	Revenue	<u>Revenue Pr</u>	oprietary	<u>Total</u>
5	TOTAL SRS								
6	78-157-746	54 <del>1,891</del> +5	+-6+8-739	238-318-376	83-859-448	569,666 1	55-778-047	2	48,281,159
7	78-184-126			238,264,756	83,885,785			2	40,147,418
8	71,956,481 6	,789,691 15	1,887,115	230,633,287	77,608,675	6,811,466 1	55,955,203	2	40,375,344
9	IT IS TO B	E A PRIORIT	Y THAT PRIMARY CARE	GIVERS WHO PR	OVIDE DIRECT	SERVICE UNDE	R CASE MANAGE	MENT FOR T	HE MEDICAID
10	HOME AND COMMUNIT	Y-BASED SER	VICES WAIVER BE ACQU	AINTED WITH T	HE MENTAL HEA	ALTH NEEDS OF	THE ELDERLY.	<u>-</u>	
1 1	FURTHER, CAS	E MANAGEMEN	T TEAMS, CARE GIVERS	, AND THE AGI	NG SERVICES I	NETWORK ARE T	O BE ACQUAINT	HTIW DE	APPROPRIATE
12	MEANS FOR REFERRA	L AND INTER	VENTION. AGING INFOR	MATION AND RE	FERRAL TECHN	ICIANS ARE TO	BE INFORMED	OF THE LOC	AL SERVICES
13	AVAILABLE TO ADDR	ESS MENTAL	HEALTH NEEDS.						
14	In each fi	scal year,	10% of the low inc	ome energy bl	ock grant sha	all be transf	erred to the	social ser	vices block
15	grant, If the tra	nsfer is gr	eater than \$1,169,51	O in either f	iscal year, a	a like amount	of general f	und shall	revert. <del>Ten</del>
16	EIGHT AND SIX-TEN	THS percent	of the low income e	nergy block g	rant shall be	e used for th	ne weatherizat	ion progr <b>a</b>	m in each
17	fiscal year.								
18	No funds m	ay be tra	nsferred <u>INTO OR</u>	out of the no	nresident ger	neral assista	ince program <u>,</u>	THE EMERGE	NCY GENERAL
19	ASSISTANCE PROGRA	M, or the s	tate general assista	nce program.			•		
20	EXCEPT FOR 5	% IN FISCAL	1986 AND 5% IN FISC.	AL 1987 THAT	THE DEPARTMEN	NT MAY USE F	OR ADMINISTR	RATIVE EXP	ENSES, ALL
21	OTHER FUNDS APP	ROPRIATED	FOR THE COMMUNITY	SERVICES BLOC	K GRANT MUST	BE ALLOCATED	TO THE HUMAN	RESOURCE	DEVELOPMENT
22	COUNCILS.								
23	Funds approp	riated unde	r item †bv <u>18VI</u> are	for a contrac	t with the Mo	ontana Legal	Services Cor	poration	to provide
24	legal assistance	to all su	oplemental security	income client	s, with the	intent of rec	ducing the sta	ate general	assistance
25	caseload by a min	imum of 180	clients by the end	of the 1987 b	iennium.				

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1		Fisc	al 1986			Fisca	1 1987	
2		State	Federal			State	Federal	
3	General	Special	Special		General	Special	Special	
4	<u>Fund</u>	Revenue	Revenue Proprietary	<u>Total</u>	Fund	Revenue	Revenue Proprietary	Total
5 .	If third-pa	rty payments	or reimbursement from a	any source re	eceived by th	ne department	to offset costs of th	e foster
6	care program ar	e in excess	of \$320,000 in fiscal 19	986 or <b>\$</b> 320,0	000 in fisca	1987, these	e excess payments shall	revert to
7	the general fund	•						
8	The departm	ent may not	consider donated or none	departmental	contracted	funds obtaine	ed by developmental dis	abilities
9	providers or fos	ter care pro	viders when allocating	or contracti	ng state payr	ments for dev	elopmental disabilities	services
10	or foster care s	ervices.						
1 1	No FTE or	spending	authority may be tra	nsferred in	to or out of	the eligibil	ity determination progr	am or the
12	disability deter	mination pro	gram.					
13	Item 4b is	a bienniał a	ppropriation.					
14	THE DEPARTM	ENT MAY PROV	IDE COVERAGE OF HEART T	RANSPLANT SUF	RGERY UNDER	THE MEDICAL	D-OTHER PROGRAM. THIS	COVERAGE
15	SHALL EXPIRE ON	JUNE 30, 198	7, UNLESS SPECIFICALLY	EXTENDED BY	THE NEXT LEG	ISLATURE.		
16	The EXCEPT	AS PROVID	DED FOR COVERAGE OF HE	ART TRANSPLA	NT SURGERY A	S SET FORTH	N THIS NARRATIVE, THE d	epartment
17	shall not expand	or reduce	the amount, scope, o	r duration	of the be	nefits avai	able <u>TO RECIPIENTS</u> u	nder the
18	medicaid-other	program dur	ing the 1987 bienniu	m UNLESS T	ITLE XIX OF	THE FEDERAL S	SOCIAL SECURITY ACT IS A	MENDED TO
19	REQUIRE EXPANSIO	N OR REDUCTI	ON OF BENEFITS AS A CON	DITION OF TH	STATE RECE	IVING FEDERAL	FINANCIAL PARTICIPATIO	<u>N</u> . in-the
20	event-that-appro	priated-fond	is-are-not-sufficient-to	-provide-med	icat-care-fo	r-att-etigib	e-persons, the-departme	ntshall
21	seekasupplem	entatappro	priationfromthene	xtlegislatı	re: THIS PR	OVISION DOES	NOT PROHIBIT THE DEPART	MENT FROM
22	AMENDING REIMBUR	SEMENT PROCE	DURES TO CONTAIN COSTS	PROVIDING TH	ERE ARE NO R	EDUCTIONS IN	THE TYPES OF SERVICES	PROVIDED
23	TO RECIPIENTS OR	INCREASES I	N THE AMOUNT PAID BY RE	CIPIENTS UND	ER COPAYMENT	RULES.		

No funds may be transferred out of item 5bii.

Item 5bv is a biennial appropriation.

24 25

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1	<u> </u>	iscal 1986				Fi	scal 1987		
2	State	Federal				State	Federal		
3	General Special	Special			General	Special	Special		
4	Fund, Revenue	Revenue P	roprietary	<u>Total</u>	Fund	Revenue	Revenue	Proprietary	<u>Total</u>
5	Item 7a is a biennia	1 appropriatio	n.						
6	Funds appropriated	under item	8 <u>10B</u> inc	lude \$2,890,	123 for redu	ction of the	development	al disabili	ties waiting
7	list. The department shall	l adopt as a p	riority de	evelopment of	residential	services fo	or autistic c	hildren.	
8	funds appropriated u	nder item 11b	must be ex	pended for d	irect servic	es in accord	dance with r	ecommendati	ons of the
9	Developmental Disabilitie	s Planning and	Advisory	Council.					
10	TOTAL SECTION B								
1 1	83-845-88+ 9-534-925	194-187-096	9,500	287-571-316	89;383;289	9,597,759	198,780,422	3,500	297-764-978
12	83,762,181 9,961,599	1	503,500	288-414-970	89,299,554	9,541,918			297,625,394
13	76,998,936 18,498,951	194,715,679	3,500	298-2++-466	82,521,724	16,460,934	199,086,699		298-072-857
14	18,356,564	:		290,074,679		16,321,109			297,933,032
15				C. NATURAL	RESOURCES				
16	PUBLIC SERVICE COMMISSION						•		
17	1. Operations				•				
18	+ <b>-656</b> +8 <b>7</b> 9	954-628	15,000	2-026-501	1-716-671		958-919	15,000	2-090-596
19	1,651,873	46,628		1,713,501	1,711,671		50,919		1,777,590
20	2. Audit								
21	11,500			11,500					
22	3. Pipeline Consultants						e e e e e e e e e e e e e e e e e e e		
23	15,000	15,000		30,000					
24	4. Expert Witnesses								
25	20,000			20,000					

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HB 500

1		Fise	cal 1986			Fiscal 1987						
. 2		State	Federal				State	Federal				
3	General	Special	Special			General	Special	Special				
4	<u>Fund</u>	Revenue	Revenue F	roprietary	Total	<u>Fund</u>	Revenue	Revenue	Proprietary	Total		
5												
6	Total											
7	+-789-978		369,628	15,000	2,000,001	+,7+6,67+		358 <del>,</del> 9+9	15,000	2,090,590		
8	1,698,373		61,628		1,775,001	1,711,671		50,919		1,777,590		
9	The appropr	iations in	items 3 and	4 are for t	he biennium.							
10	DEPARTMENT OF LI	VESTOCK										
11	1. Central Serv	ices										
12	a. Operatio	ıns							•			
13	46,926	349,211			396,137	61,813	350,276			412,089		
14	b. Audit											
15	14,700				14,700							
16	2. Diagnostic L	aboratory										
17	329,908	435,642			765,550	327,689	355,431			683,120		
18	3. Disease Cont	rol										
19		570,424			570,424		578,568			578,568		
20	4. Milk and Egg	Program										
21	208,876		18,000		226,876	214,447		18,000		232,447		
22	5. Inspection a	ind Control										
23	a. Operatio	ns										
24		1,916,014			1,916,014		1,930,523			1,930,523		
25	b. Market C	ffice Compu	ter Terminal	s								

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1		Fisc	al 1986		Fiscal 1987					
2		State	Federal			State	Federal			
3	General	Special	Special		General	Special	Specia!			
4	Fund	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	Total		
. 5		31,292		31,292						
6	6. Beef and Po	rk Research &	Marketing							
7			570,000	570,000			570,000	570,000		
8	7. Predatory A	nimal Control								
9		301,444		301,444		308,227		308,227		
10	8. Rabies Cont	rol								
11	+9-50 <del>0</del>	15,000		28-508	14-360	15,000		<del>29,</del> 368		
12	67,989			82,989	68,841			83,841		
13										
14	Total									
15	619,918	3,619,027	588,000	4-828-945	618,389	3,538,025	588,000	4-744-334		
16	668,399			4,875,426	672,790			4,798,815		
17	Item 5b is	a biennial a	appropriation.							
18	THE APPRO	PRIATION IN	ITEM 2 IN FISCAL 1986	INCLUDES \$2	7,600 FROM	THE STATE SPE	CIAL REVENUE FUND FOR M	MILK CONTROL		
19	AUTHORIZED IN S	ECTION 81-23-	202, MCA. THE ASSESSME	NT AUTHORIZE	D IN SECTION	N 81-23-202,	MCA, IN EFFECT JULY 1,	1985, WILL		
20	NOT BE REDUCE	D UNTIL THI	S EXPENDITURE HAS BEE	N MADE. THIS	AMOUNT HAS	BEEN GENERAT	ED UNDER THE PROVISIONS	OF SECTION		
21	81-23-105, MCA,	FOR MILK TES	STING, THIS IS TO ASSIS	ST IN THE PU	RCHASE OF	MILK TESTIN	G EQUIPMENT AUTHORIZE	D IN THIS		
22	APPROPRIATION.									
23	DEPARTMENT OF A	GRICULTURE								
24	1. Centralized	Services				e.				

25

a. Operations

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1		Fisc	cal 1986				<u>Fi</u>	scal 1987		
2		State	Federal				State	Federal		
3	General	Special	Special			General	Special	Special		
4	Fund	Revenue	Revenue	Proprietary	Total	Fund	Revenue	Revenue	Proprietary	Total
5	273,854	92,594	72,375	29,168	487,93+	268,727	38,468	54,918	27,864	98+ <del>,977</del>
6		<u> 99,096</u>			488,433		53,541			405,050
7		533,036			908,433		553,541			905,050
8	b. Audit									
9	19,950.				19,950					
10	2. Hail Insurar	nce								
11				168,905	168,905				170,720	170,720
12	3. Wheat Resear	ch and Marke	eting							
13			1,017,850		1,017,850			1,020,428		1,020,428
14	4. Environmenta	al Managemen	t							
15	712,396	+50,80+	212,929		1,075,520	693,461	149,354	237,698		1,080,505
16		415,467	197,657		+,325,520		414-284	222,760		1-330-505
17		165,467			1,075,520		164,284			1,080,505
18	5. Plant Indust	ry								
19	432,596	998,242	24,773	43,895	839,586	440,484	948,977	24,785	45,872	859,518
20		380,900			882,164		391,237			902,378
21	6. Agriculture	Development	Division							
22	96-268	37,054	101,995	165,899	401-156	+02,655	37,633	38,455	170,166	348,909
23	101,208				406,156	97,655		43,455		
24						<del></del>	<b></b>			
25	Total									

1		Fi	scal 1986				Fis	cal 1987		
2		State	Federal				State	Federal		
3	General	Special	Special			General	Special	Special		
4	Fund	Revenue	Revenue	Proprietary	Total	Fund	Revenue	Revenue	Proprietary	Total
5	+-535-084	558;69†	1,429,316	407,867	3-930-818	1-505-327	565,832	+,376,276	414,622	3,862,857
6	1,540,004	866,457	1,414,650		4-228-978	1,500,327	896,695	1,366,346		4-177-998
7		1,116,457			4,478,978		1,146,695			4,427,990
В	Within pro	prietary	funds approp	iriated to th	ne Department	of Agricul	ture are reve	enues receiv	ed under the	provisions
9	of section 80-2-	221, MCA.	for hail ins	urance and s	section 80-2-	-103, MCA, f	or rural deve	elopment. An	nounts includ	ed are:
10							<u>F :</u>	iscal 1986	<u> </u>	iscal 1987
11	Section 80-2-221	, MCA			Item 1a,			\$ 23,067		\$ 21,030
12					Item 2.			168,905		170,720
13	Section 80-2-103	, MCA			Item 1a.			\$ 4,101		\$ 4,834
14					Item 6.			65,899		65,166
15	The general	fund loan	authorized	for the esta	ablishment of	the beginn	ing farm loam	n program in	HB 447 of	the 48th
16	Legislature is e	xtended un	til June 30,	1987.						
17		<u>Fi</u>	scal 1986				Fi	scal 1987		
18		State	Federal				State	Federal		
19	General	Special	Special			General	Special	Special		
20	Fund	Revenue	Revenue	Proprietary	Total	Fund	Revenue	Revenue	Proprietary	Total
21	DEPARTMENT OF ST	ATE LANDS								
22	1. Central Mana	gement								
23	a. Operatio	ns								
24	815,457	470,557	170,000	154,257	1,610,271	817,013	399,546	170,000	185,878	1,572,437
25	b. Audit									

, 1			<u>Fis</u>	scal 1986			Fiscal 1987					
2			State	Federal				State	Federal			
3		General	Special	Special			General	Special	Special			
4		Fund	Revenue	Revenue	Proprietary	<u>Total</u>	Fund	Revenue	Revenue	Proprietary	Total	
5		25,200			·	25,200						
6		20,790	1,134	3,276		•					•	
7	2.	Reclamation	•									
8		622,955	8+5-652	7,560,562		8,998,569	601,612	768,346	8,063,957		9,433,915	
9		<u>o</u>	1,438,007									
10	З.	Land Admini	stration									
11		a. Operati	ons									
12		445,250				445,250	432,804				432,804	
13		b. Land Us	e Specialist	ts								
14		111,313				111,313	76,485				76,485	
15	4.	Resource De	velopment									
16		•	856,889			856,889		926,571			926,571	
17	5.	Forestry										
18		4,805,817	831,460	1,605,602		7-242-879	4,825,985	809,741	1,587,112		7-222-838	
19		4,101,262	2,001,487			7,708,351		1,291,387			7,704,484	
20	-											
21		Total										
22		6,825,392	2,974,558	9,336,164	154,257	19,290,371	6,753,899	2-904-204	9,821,069	185,878	+976657050	
23		6,820,982	2-975-692	9,339,440								
24		5,494,072	4,768,074			19,755,843		3,385,850			20,146,696	
25		The funds	appropriate	ed in item 3	lb may be ex	pended only	to the exten	t revenues fi	rom increase	d land tran	saction fees	

1	Fiscal 19	986	<u>F</u>	iscal 1987	
2	State Fed	deral	State	Federal	
3	General Special Spe	ecial	General Special	Special	
4	<u>Fund.</u> <u>Revenue</u> <u>Rev</u>	venue Proprietary Te	otal Fund Revenue	Revenue Proprietary	<u>Total</u>
5	authorized in section 77-1-302, M	MCA, are deposited to the	e general fund.		
6	Item 5 contains \$3,012,118	in fiscal 1986 and \$2,99	2,162 in fiscal 1987 for fire	e protection.	
7	THE DEPARTMENT MAY TRANSFER	UP TO \$359,254 IN FISCA	1986 AND \$395,388 IN FISCA	1987 OF THE STATE SPECIAL	REVENUE
8	APPROPRIATION IN ITEM 4 TO ITEM	M 5. THESE ARE RESOURCE	DEVELOPMENT FUNDS WHICH MAY	BE USED TO EXPAND THE TIMBER	HARVEST
9	ON STATE LANDS.				
10	DEPARTMENT OF FISH, WILDLIFE, AND	PARKS			
11	1. Centralized Services				
12	a. Operations				
13	1,675,350 253	3,006 1,899,687 3,828	,043 1,587,594	251,597 1,937,999 3,	,777,190
14	b. Audit	•			
15	46,200	46	, 200		
16	c. Legislative Contract Auth	nority			
17	. 40	0,000 40	,000	40,000	40,000
18	2. Field Services Division				
19	a. Operations				
20	1,093,308 299	9,115 1,392	,423 1,003,939	297,990 1.	,301,929
2,1	b. Legislative Contract Auth	nority			
22	145	5,000 45	, 000	45,000	45,000
23	c. Data Processing				
24	60	0,369 60	369		
25	3. Fisheries				

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1			Fis	scal 1986		Fiscal 1987						
2			State	Federal			State	Federal				
3		General	Special	Special		General	Special	Special				
4		Fund	Revenue	Revenue Propri	etary Tot	al <u>Fund</u>	Revenue	Revenue	Proprietary	Total		
5		a. Operat	ions									
6			2,796,028	995,333	3,791,3	61	2,749,462	974,180		3,723,642		
7		b. Legisla	ative Contrac	t Authority		-						
8				1,247,000	1,247,0	00		1,201,000		1,201,000		
9	4.	Law Enforce	ement									
10		a. Operat	ions									
11			3,762,333		3,762,3	33	3,747,185			3,747,185		
12		b. Legisla	ative Contrac	ct Authority								
13				84,000	84,0	00		84,000		84,000		
14	5.	Wildlife										
15		a. Operat	ions									
16			2-572-949	2,185,349	4;758;2	98	274407153	2,192,134		4-632-287		
17			2,594,704		4,780,0	53	2,609,394			4,801,528		
18		b. Legisl	ative Contrac	ct Authority								
19			,	1,015,000	1,015,0	00		978,000		978,000		
20	6.	Parks Prog	ram									
21		a. Operat	ions									
22		5+2,330	2,828,888	501,500 269	9,542 <del>4,111,</del> 4	68 533,553	2,568,581	501,500	255,305	a-858-939		
23		412,330	2,928,988			433,553	2;668;581					
24			2,878,088		4,061,4	60	2,618,581			3,808,939		
25	7.	Conservati	on Education									

1	<u>Fi</u> :	scal 1986		Fiscal 1987				
2	State	Federal			State	Federal		
3	General Special	Special		General	Special	Special		
4	Fund Revenue	Revenue Proprie	etary <u>Total</u>	Fund	Revenue	Revenue	Proprietary	<u>Total</u>
5	a. Operations							
6	1,063,503	82,269	1,145,772		1,055,079	75,313		1,130,392
7	b. Legislative Contra	ct Authority						
8		30,000	30,000			30,000		30,000
9	8. Administration							
10	a. Operations							
11	890,790	184,004	+-074-794		671,285	182,979		854-184
12	912,290		1,096,294		699,705			882,684
13	b. Legislative Contra	ct Authority						
14		15,000	15,000			15,000		15,000
15								
16	Total							
17	512,330 16,728,549	7,036,945 2,169	,229 <del>26,447,0</del> 53	599,559	15,829,198	6,868,693	2,193,304	25,418,748
18	412,330 +6,828,549			433,553	+5-923-+98			
19	+6-87+-604		26,498,388		+6-+20-939			25,6+6,489
20	16,821,804		26,440,308		16,070,939			25,566,489
21	The appropriation of	legislative contrac	et authority in it	ems 1c, 2b,	3b, 4b, 5b,	7b, and 8	b is subj	ect to the

- The appropriation of legislative contract authority in items 1c, 2b, 3b, 4b, 5b, 7b, and 8b is subject to the following provisions:
  - 1. Legislative contract authority applies only to federal and private funds.

22

23

2. Legislative contract authority expenditures must be reported on state accounting records separately from current level operations.

1	!	Fiscal 1986			Fisca	al 1987		
2	State	Federal			State	Federal		
3	General Specia	1 Special		General	Special	Special		
4	Fund Revenue	e <u>Revenue Propr</u>	ietary <u>Total</u>	Fund	Revenue	Revenue Prop	rietary	Total
5	3. A report shall	be submitted by the	department to the	Legislative	Fiscal Analyst	t following t	he end o	f fiscal
6	1986 and following the ea	nd of fiscal 1987,	which report must	include the f	ollowing:			
7	a. a description o	f the additional se	rvices provided by	each grant o	of federal or p	orivate funds;		
8	b. an evaluation of	f the effectiveness	of the additional	services rel	ating to each	grant.		
9	Item 2c is a biennia	al appropriation.						
10	DEPARTMENT OF NATURAL RE	SOURCES AND CONSERV	ATION					
11	1. Centralized Services							
12	a. Operations							
13	1,164,833 349,558	8 170,000	1,684,391	1,049,404	350,069	170,000	1	,569,473
14	b. Audit							
15	21,000		21,000					
16	13,524 7,470	<u>6</u>						
17	2. Oil & Gas							
18	a. Operations							
19	903,904	4	903,904		903,259			903,259
20	b. Additional Trave	1						
21	2,500	0	2,500		5,000			5,000
22	c. Litigation - MEP	A						
23	25,000	0	25,000					
24	3. Conservation Distric	ts						
25	361,184 471,150	9 2,607	834,941	355,560	488,650	2,703		846,913

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1			Fis	scal 1986			Fis	cal 1987		
2			State	Federal			State	Federal		
3		General	Special	Special		General	Special	Special		
4		Fund	Revenue	Revenue Proprietary	<u>Total</u>	Fund	Revenue	Revenue !	Proprietary	Total
5		$\overline{o}$	832,334							
6	4.	Water Resou	urces							
7		a. Operat	ions							
8		3,663,6+5	984,788	42,800	4-6++-+95	3,638,289	940,455	42,800		476217464
9		3,675,6+5			4,623,195	3,650,209				4,633,464
10		2,891,145	1,689,250							
1.1		b. State V	Water Project	:s						
12			800,000	,	800,000					
13		c. Debt Se	ervice and Is	ssuance Fees						
14			56,628	7,949,880	7,400,508					
15			7,356,628	43,880						
16		d. Middle	Creek							
17				4,100,000	4,100,000					
18		e. Cooney	Dam							
19			75,000		75,000					-
20		F. DAM SAF	ETY	·						
21		16,000			16,000					
22	5.	Energy Divi	ision							
23		a. Operati	ions							•
24		466,165	3,428,718	2,866,837	6,761,720	467,401	3,263,000	966,020		4,696,421
25		b. Lake Br	oadview Miti	gation						

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1		<u>Fi</u>	scal 1986				Fis	cal 1987	
2		State	Federal				State	Federal	
3	General	Special	Special			General	Special	Special	
4	Fund .	Revenue	Revenue	Proprietary	Total	Fund	Revenue	Revenue Proprietar	y <u>Total</u>
5			113,000		113,000				
6									
7	Total								
8	5-676-797	7-017-238	14-639-124		27-993-+59	5,5+0,574	5,950,433	1,181,523	+276427538
9	5-68+-32+	7-024-714			27;945;159	5,522,574			12,654,530
10	4,551,667	15,470,368	7,339,124		27,361,159				
11	Item 2b is	s appropriat	ed continger	nt upon fill	ing all inspe	ector positio	ons.		
12	ITEM 2C IS	S A BIENNIAL	APPROPRIAT	ION.					
13	The oil	and gas con	servation d	ivision is a	uthorized to	spend any fo	unds received	d from bonds for plugg	ing abandoned
14	wells as autho	rized in sec	tion 82-11-	123(5), MCA,	and such ful	nds are appr	opriated for	those purposes.	
15	THE WATER	RESOURCES D	IVISION IS	AUTHORIZED TO	O SPEND ANY	FUNDS RECEIV	ED FROM PENAL	TIES AND COSTS COL	LECTED UNDER
16	SENATE BILL 36	AND SUCH F	UNDS ARE API	PROPRIATED TO	O THE DEPART	MENT TO CARR	Y OUT THE PUR	RPOSES OF SENATE BILL	369.
17	Items 4b	, 4c, 4d,	and 4e are i	biennial app	ropriations.	To the exter	nt funds appr	ropriated in item 4e a	re not needed
18	for the Cooney	Dam project	, they shal	l be applied	to reduce th	ne water use	rs' debt on t	his project.	
19	ITEM 4F I	S A BIENNIAL	APPROPRIAT	ION TO FUND	DEPARTMENT RI	ESPONSIBILIT	IES UNDER SB	369.	
20	ltem 5b f	or the Lake	Broadview m	itigation pr	oject is app	ropriated fo	r the biennic	um.	
21	DEPARTMENT OF	COMMERCE							
22	1. Business L	icensing and	Regulation	- Program S	upport				
23	21,478	61,129			82,607	21,013	59,805		80,818
24	2. Weights and	d Measures B	ureau						
25	469,746				469,746	434,675			434,675

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1			Fiscal 1986		Fiscal 1987					
2		State	e Federal				State	Federal		
3		General Specia	al Special			General	Special	Special		
4		Fund Revenu	ue Revenue P	roprietary	<u>Total</u>	Fund	Revenue	Revenue Propriet	ary Total	
5	з.	Financial Division								
6		7+0-487			7+0,487	695,458			695,458	
7		0 773,99	<u> 33</u>		773,993	<u>o</u>	758,070		758,070	
8	4.	Milk Control Bureau								
9		a. Operations								
10		266,6	10		266,610		261,905		261,905	
11		b. Expert Witnesses	<b>S</b>							
12		6,00	00		6,000		6,000		6,000	
13	5.	Professional and Occ	cupational Licer	sing						
14		2,920,78	35		2,320,705		2,283,126		2,203,+26	
15		2,350,14	47		2,350,147		2,235,188		2,235,188	
16	6.	Aeronautics Division	1							
17		57 <b>4</b> -59	79	92,600	667-179		558,769	92,9	978 65 <del>+,747</del>	
18		600,1	16		692,716		584,316		677,294	
19	7.	Transportation Divis	sion				•			
20		503,088 75,00	00 6,314,749		6,892,837	489,613	75,000	2,827,434	3,392,047	
21	8.	Business Assistance								
22		780,562	+,588		762,862	775,858		+-500	777,358	
23		735,562			737,862	730,858			792,958	
24		775,562	126,500		902,062	770,858		126,500	897,358	
25	9.	Montana Promotion								

1		<u>Fi</u>	scal 1986		<u>Fiscal 1987</u>						
2		State	Federal				State	Federal			
3	General	Special	Special			General	Special	Special			
4	Fund	Revenue	Revenue	Proprietary	Total	Fund	Revenue	Revenue	Proprietary	<u>Total</u>	
5	1,258,208		700,000		+,958,200	1-243-964		780,866		1,943,964	
6	1,050,200				1,758,200	<u>1,043,964</u>				1,743,964	
7	1,258,200		325,000		1,583,200	1,243,964		350,000		1,593,964	
8	10. Housing Di	vision									
9			8,292,600	1,123,755	9,416,355			8,296,450	1,253,984	9,550,434	
10	11. Community	Development									
1 1	206,505	504,000	7,797,446		8,507,951	202,127	470,448	6,265,516		6,938,091	
12	12. Hard Rock	Mining Board									
13		1,000,000			1,000,000						
14	13. Local Gove	rnment Block	Grant								
15	1,500,000	12,250,000			19,750,008	1,500,000	11-917-888			13,417,888	
16		<u>o</u>			1,500,000		<u>o</u>			1,500,000	
17	14. Coal Board										
1 B		8,820,000			8,820,000		8,232,840			8,232,840	
19	15. Economic P	olicy and Res	search								
20	249,641		20,000		269,641	247,465		20,000		267,465	
21	16. Local Gove	rnment Audit	Service								
22	a. Operat	ions									
23	69,288			938,681	1,007,969	68,870			920,593	989,463	
24	88,127			919,842		87,745			901,718		
25	b. Distri	ct Court Ass	istance								

1		Fisc	al 1986		Fiscal 1987					
2		State	Federal		• .	State	Federal			
3	General	Special	Special		General	Special	Special			
4	Fund	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	Total		
5	1,375,000			1,375,000	1,375,000			1,375,000		
6	17. Accounting a	ind Managemer	nt ·				•			
7	81-849		285-9++	367,760	81-484		279-592	360,996		
8	87,589		280,171		87,117		273,879			
9	18. Indian Affai	rs Coordinat	or							
10	108,207			108,207	106,773			106,773		
11	19. Bonding Auth	nority	•							
12	193,248		275,959	469;281	187,540		275-594	463-074		
13	•		318,653	511,901			318,234	505,774		
14	20. Director's C	office Manage	ment Services							
15	a. Operatio	ons								
16	1,731		644,288	646-819	1,731		606-815	600,546		
17			604,288	606,019			566,815	568,546		
18	b. Audit									
19			63,000	63,000						
20	· 21. Legal Servic	es Division								
21	127,598		169,041	296,579	124,316		164,818	289-194		
22	<u>131,938</u>			300,979	128,716			293,534		
23	22. BUILDING COD	DES DIVISION								
24		<del>1,188,573</del>		<del>1,100,573</del>		943-134		948-184		
25		1,151,533		1,151,533		978,158		978,158		
			·	0.0						
				-66-				HB 500		

1		<u>Fi</u>	scal 1986				<u>Fi</u>	scal 1987		
2		State	Federal				State	Federal		
3	General	Special	Special			Genera)	Special	Special		
4	Fund	Revenue	Revenue	Proprietary	<u>Total</u>	Fund	Revenue	Revenue	Proprietary	Total
5	A. AUDIT									
6		3,000			3,000					
7										
8	Total									
9	7;656;568	25,878,188	23,+26,295	3,593,229	60,254,195	7,555,799	23,784,893	10,110,900	3-594-314	53,045,986
10	7-436-147			9,568,650	60,009,195	7-335-387			3,569,726	52,808,986
11	6,965,668	<u> +5,560,568</u>	22,876,295	3,571,350	48,979,879	6,879,937	19,626,786	17,885,900	3,572,426	41,964,969
12	6,970,060	15,611,528			49,029,233	6,884,337	13,661,730			42,004,393
13	The inter	entity loan	of \$10,000 t	o the Board	of Private	Investigatio	n may be ext	ended until	June 30, 19	87.
14	The gener	al fund appr	opriations i	n item 7 in	clude \$100,0	00 per year	for litigati	on cost on	McCarty Fa	rms/Staggers
15	229. The dep	artment sha	ll seek to	recover	the general	fund expen	ditures plus	interest at	a rate of	10% from any
16	settlement in	this case.								
17	The appro	priation in	item 12 is f	or the bien	nium.					
18	THE DEPAR	TMENT IS AUT	HORIZED TO D	ISTRIBUTE F	UNDS COLLECT	ED UNDER SEC	TION 15-36-1	12, MCA, AND	FROM HB	870 OF THE
19	49TH LEGISLATU	RE.								
20	UNDERSTAN	DING THAT	EDUCATION O	F ENFORCEME	NT PERSONNEL	AND ENFORCE	MENT WILL BE	AN EXTREMEL	Y IMPORTANT	NEED IN THE
21	SUCCESS OF AN	ENERGY CODE	ENFORCEMENT	PROGRAM AND	THE EXACT N	EEDS WILL NO	T BE KNOWN	UNTIL AFT	ER THE AD	MINISTRATIVE
22	HEARINGS PROC	ESS FOR THE	ENERGY CODE	ADOPTION IS	COMPLETED,	THE NECESSAR	Y FUNDING MA	Y BE ADDED B	Y BUDGET AM	ENDMENT. THE
23	BUDGET AMENDME	NT WILL BE F	OR THE PURPO	SES OF ALLO	WING THE DEP.	ARTMENT TO R	ECEIVE AND E	XPEND FEDERA	L FUNDS MAD	E AVAILABLE
24	FOR EDUCATION	AL AND ENFOR	CEMENT PURPO	SES AND THE	NECESSARY S	UPERVISORY S	TAFF TO ADMI	NISTER THE S	AME, SHOULD	THE ECONOMY
25	IMPROVE TO THE	POINT THERE	IS A NEED F	OR MORE BUI	LDING STANDA	RD INSPECTOR	S, A MAXIM	UM OF THRE	E FTES AN	D OPERATING

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1	<u> </u>	iscal 1986			<u>F i</u>	scal 1987		
2	State	Federal			State	Federal		
3	General Special	Special		General	Special	Special		
4	Fund Revenue	Revenue	<u>Proprietary</u> <u>Total</u>	Fund	Revenue	Revenue	Proprietary	Total
5	EXPENSES AND EQUIPMENT FO	OR THE THREE F	FTES MAY BE ADDED BY BUT	DGET AMENDMEN	IT TO THE BUI	LDING CODES	DIVISION.	
6	THE DEPARTMENT OF CO	DMMERCE IS AU	THORIZED TO EXPEND FUNDS	S DEPOSITED T	O THE STATE	SPECIAL REVE	ENUE ACCOUNT AS	A RESULT
7	OF HOUSE BILL 295, THE "L	EMON LAW".					•	
8	TOTAL SECTION C		•					
9	24,523,382 56,776,186	56,525,472	6;339;582 144;164;542	24,194,192	52,566,585	38,385,380	6-483-118 121	<del>,</del> 469 <del>,2</del> †5
10	24-198-875 56-884-716	56,220,748	6,3+5,083 +43,6+8,542	29,880,728	52,666,585	<u> 97-997-380</u>	6-378-538 128	<del>,929,2+5</del>
11	<u>21,998,585</u> <u>57,156,298</u>	48,656,082	6,317,703 +33,460,508	23,474,75+	43;518;648	37,762,450	6,381,230 +++	<del>,137,879</del>
12	21,334,905 57,407,258	3	133,715,948	23,479,151	43,753,672		111	,376,503
13			D. DEPARTMENT (	OF INSTITUTIO	INS			
14	CENTRAL OFFICE							
15	1. Director's Office							
16	A. OPERATIONS							
17	385,599		385,599	379,484				379,484
18	B. WORKERS' COMPENSA	TION						
19				172,000				172,000
20	2. Management Services D	Division		٠				
21	a. Management Servic	es	•					
22	881,915		881,915	886,627				886,627
23	b. Audit							
24	<del>35,008</del>		35,000					
25	<u>28,035</u> <u>875</u>	6,090						

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1			Fis	cal 1986			<u>Fis</u>	scal 1987	
2			State	Federal			State	Federal	
3		General	Special	Special		General	Special	Special	
4		Fund	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	<u>Total</u>
5	З.	Alcohal & D	rug Abuse Di	vision					
6		219,592	330,039	1,114,606	1,664,237	219,592	344,383	1,083,560	1,647,535
7	4.	Corrections	Division	•					
8		a. Central	Office						
9		i. Ope	eration <b>s</b>						
10		3,996,258	250	2,595	3-999-+89	4-041-159	250	2,699	4-844-+88
11		3,981,236			3,984,081	4,027,276			4,030,225
12		ii. Eq	_ipment						
13		100,000			100,000				
14		b. Womens	Corrections						
15		i. Ope	erations						
16		686,014			686,014	694,102			694,102
17		c. Correct	ions Medical						
18		i. Ope	erations						
19		607,934			607,934	626,172			626,172
20		d. Mountair	n View Schoo	1					
21		i. Ope	erations						
22		1,563,331	2,000	65,586	1,630,917	1,574,168	2,000	65,764	1,641,932
23		ii. Au	dit						
24		10,000			10,000				
25		e. Pine Hi	lls School						

1		Fisca	al 1986		÷		Fisc	cal 1987	•	
2		State	Federal				State	Federal		
3	Genera i	Special	Special			General	Special	Special	•	
4	Fund	Revenue	Revenue	Proprietary	Total	Fund	Revenue	Revenue	Proprietary	<u>Total</u>
5	i. Ope	rations								
6	2,667,303	41,455	486,856		3,195,614	2,680,399	41,467	487,555		3,209,421
7	ii. Aud	lit	•							
8	13,000				13,000					
9	f, Montana	State Prison								
10	i. Car	e and Custod	y Opera	ations						
1 1	10;487;212	50,617	105,284		10,649,119	11,550,401	50,637	90,996		11,692,834
12	10,528,932				10,684,833	11,592,121				11,733,754
13	ii. Car	e and Custod	y Audit	<u> </u>						
14	18-147				18,147					
15	17,132		1,015							
16	iii. Car	e and Custody	y Equip	oment						
17	80,000				80,000					
18	iv. Rar	ich and Dairy	Operation	ns						
19				1,745,190	1,745,190				1,789,187	1,789,187
20	v. Ran	ich and Dairy	Audit							
21				2,105	2,105					
22	vi. Ind	ustries Opera	ations		٠					
23		. *		396,128	396,128				404,598	404,598
24	vii. Ind	ustries Audii	t,							
25				3,193	3,193					

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1		Fisc	al 1986				Fisc	al 1987	
2		State	Federal				State	Federal	
3	General	Special	Special			General	Special	Special	
4	Fund	Revenue	Revenue P	roprietary	Total	Fund	Revenue	Revenue Proprietary	Total
5	viii.Ind	dustries Tra	ining Operat	ions					
6	156,762		37,243	195,995	390,000	145,487		181,657	327,144
7	ix. Ind	dustries Tra	ining Audit						
8	800				800				
9	320		<u>80</u>	400					
10	x. Ca	nteen Operat	ions						
11		360,435			360,435		361,031		361,031
12	xi. Ca	nteen Audit				,			
13		321			321				
14	xii. Li	cense Plate	Factory Oper	ations					
15		325 <del>,</del> 180		•	325,180		34+,364		341,364
16		354,094			354,094		366,598		366,598
17	×iii.Li	cense Plate	Factory Audi	t					
18		184			184				
19	g. Swan Ri	ver Farest C	amp .						
20	i. Op	erations							
21	847-839	73,773	37,525		958,337	838-862	74,284	39,450	952,596
22	819-324				924,622	885,147			918,881
23	847,039				958,337	838,862			952,596
24	ii. Au	dit							
25	8,000				8,000				

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1	•	Fiscal 1986			<u>Fis</u>	scal 1987	
2	State	e Federal			State	Federal	
3	General Specia	al Special		General	Special	Special	
4	<u>Fund</u> Revenu	ue Revenue Propriet	tary Total	<u>Fund</u>	Revenue	Revenue Propr	ietary <u>Total</u>
5	5. Mental Health Divis	ion					
6	a. Central Office						
7	i. Operations						
8	4,122,606	1,349,118	5,471,724	4,236,539		1,235,176	5,471,715
9	b. Boulder River S	chool and Hospital					
10	i. Operations						
11	10,774,551 33,8	44 51,769	10,860,164	10,842,541	20,324	43,827	10,906,692
12	ii. Audit						
13	20,000		20,000				
14	iii. Equipment						
15	20,000	•	20,000				
16	c. Center for the	Aged		•			
17	i. General Op	erations					
18	2,517,256 7,3	86	2,524,642	2,530,543	7,735		2,598,278
19				2,529,302			
20	2,510,226		2,517,612	2,504,802	•		2,512,537
21	ii. Audit				<i>\$</i>		
22	10,000		10,000				•
23	d. Eastmont						
24	i. General Ope	erations					
25	2,070,704 3,00	00	2,073,704	2,080,897	3,000		2,083,897
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1	Fisca	1 1986			<u>Fi</u>	scal 1987	
2	State	Federal			State	Federal	
3	General Special	Special		General	Special	Special	
4	Fund Revenue	Revenue Proprietar	<u>Y Total</u>	Fund	Revenue	Revenue Proprietar	<u>Total</u>
5	ii. Audit						
6	10,000		10,000				
7	e. Veterans' Home						
8	i. General Operatio	ons					
9	452,980 20,764 1	,384,015	1,857,759	476,719	20,764	1,393,515	1,890,998
10	ii. Audit						
11	8,000		8,000				
12	iii. Boiler Replaceme	ent .					
13	24,995		24,995				
14	f. Montana State Hospita	a 1					
15	i. General Operatio	ons					
16	17,728,908 1,692,998	5,103	19,427,009	17,884,144	1,686,132	5,103	19,575,379
17	ii. Audit			,			
18	29,488		29,400				
19	26,872 2,528						
20	iii. Equipment						
21	130,000		130,000				
22	g. Montana Youth Treatme	ent Center					
23	i. General Operatio	ons					
24	2,084,969	30,113 28,065	2,143,147	2,442,087		41,555 28,065	2,511,707
25	ii, Audit						

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1	Fisc	al 1986			Fisc	al 1987	•
2	State	Federal .			State	Federa)	
3	General Special	Special		General	Special	Special	
4	Fund Revenue	Revenue Proprietary	Total	_Fund	Revenue	Revenue Proprietary	<u>Total</u>
5	10,000		10,000				-
6	ITEM 1B IS APPROPRIA	TED TO THE DEPARTMENT FO	OR ADDITIONA	L WORKERS' (	COMPENSATION	COSTS ANTICIPATED IN F	ISCAL 1987.
7	THE DIRECTOR MAY ALLOCATE TH	ESE FUNDS TO PROGRAMS OF	LY FOR ADDI	TIONAL WORKE	ERS' COMPENSA	TION COSTS BASED ON	INCREASED
8	RATES.						
9	Within item 4, trans	fers may be made betwee	en line item	s in excess	of 5% of the	total appropriation a	authority in
10	each line item upon approval	of the Governor or his	designated	representati	ive.		
11	Within item 5, transfer	s may be made between 1	ne items in	excess of 5	5% of the to	tal appropriation au	ithority in
12	each line item upon approval	of the Governor or his	designated	representati	ive.		
13	Items 4aii, 4ci, 4fiii,	5biii, 5eiii, and 5fi	i are bienn	ial appropri	iations.		
14	The department is autho	rized to maintain an ago	gregate fund	ing-level of	\$2,236,595	during fiscal 1986 and	\$2,236,595
15	during fiscal 1987 for those	substance abuse program	ns that duri	ng fiscal 19	384 were part	ially or totally funde	ed under the
16	provisions of section 53-2	4-206, MCA. Expenditure	es of revenu	es available	e under secti	on 53-34-286 <u>53-24-206</u>	, MCA, when
17	combined with discretionary (	distribution of the alco	ohol federal	block grant	t, may not ex	ceed the aggregate fur	nding totals
18	specified above.						
19	6. Board of Pardons						
20	a, General Operations						
21	165,154		165,154	166,181			166,181
22	b. Audit	•					
23	2,520		2,520				
24	Total						
25						* ·	

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HB 500

1		Fis	scal 1986				Fis	scal 1987		
2		State	federal				State	Federal		
3 .	General	Special	Special			General	Special	Special		
4	Fund	Revenue	Revenue	Proprietary	<u>Total</u>	Fund	Revenue	Revenue	Proprietary	Total
5	167,674				167,674	166,181				166,181
6	TOTAL SECTION D									
7	62-945-949	2-942-246	4,669,813	2-370-676	72-928-684	64,296,104	2,953,371	4,489,200	2,403,507	74,142,182
8	62-879-194	2,945,649	4,676,998	2,371,076	72,872,917	64,222,765				74-868-843
9	62,954,629	2,974,563			72,977,266	64,470,200	2,978,605			74,341,512

.1		Fisc	al 1986				Fisc	al 1987		
2		State ·	Federal				State	Federal		
3	General	Special	Special			General	Special	Special		
4	Fund	Revenue	Revenue Pro	prietary	Total	Fund	Revenue	Revenue	Proprietary	Total
5				· · · E	. OTHER ED	JCATION				
6	BOARD OF PUBLIC	EDUCATION								
7	1. Board Admin	istration			· .					
8	a. Operatio	ons	:	:						,
9	104,979				104,979	103,933	•			103,933
10	b. Audit									
1 1	2,520				2,520					
12						<b></b>				<b></b>
13	Total									
14	107,499				107,499	103,933				103,933
15	2. Fire Service	es Training S	School		•					
16	a. Operatio	ons						•		
17	230,759 -		14,000	3,000	247,759	231,868		2,000	3,000	236,868
18	* * * * * * * * * * * * * * * * * * *									
19	Total									•
20	230,759		14,000	3,000	247,759	231,868		2,000	3,000	236,868
21	3. Montana Sch	ool for the D	Deaf & Blind							
22	a. Adminis	tration								
23	173,882				173,882	174.761				174,761
24	b. General	Services								
25.	310,406				310,406	314,914				314,914

1		Fis	cal 1986		-	Fisc	cal 1987	
2		State	Federal			State	Federal	
3	General	Special	Special		General	Special	Special	
4	Fund	Revenue	Revenue Proprietary	<u>Total</u>	Fund	Revenue	Revenue Proprietary	Total
5	c. Student	Services						
6	604,154		30,000	634,154	606,168		30,000	636,168
7	d. Educatio	n						
8	924+858		452,494	179767844	942,150		427,500	1,369,658
9	884,336			+,336,830	982,112			1,929,612
10	924,350			1,376,844	942,150			1,369,650
11	e. Audiolog	ical Servic	es					
12	673,000			673,000	673,000			673,000
13	f. Audit							
14	17,500			17,500				
15								
16	Total							
17	2-703-292		482,494	9-185-786	2,710,993		457,500	3-168-493
18	2,663,278			3;145;772	2,670,955			<del>3,128,455</del>
19	2,703,292			3,185,786	2,710,993			3,168,493
20	No administ	rative cost	s may be taken from ite	em 3e for the	e Montana Scho	ool for the D	Deaf and Blind. Amounts	in item 3e
21	represent a bien	mial approp	riation.					•
22	IN ADDITION	TO THE AMO	UNT IN ITEM 3E, ANY BAL	ANCE REMAINS	ING ON JUNE 30	D, 1985, FROM	M THE GENERAL FUND AP	PROPRIATION
23	FOR AUDIOLOGICA	L SERVICES	CONTAINED IN HB 447,	AWS OF 1983	, IS REAPPROPE	RIATED UNTIL	JUNE 30, 1987, FOR THE	PURPOSE OF
24	PROVIDING AUDIOL	OGICAL TEST	ING SERVICES.					

25

OFFICE OF PUBLIC INSTRUCTION

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1		Fis	ical 1986			Fis	ical 1987	
2		State	Federal			State	Federal	
3	General	Special	Special		General	Special	Special	
4	Fund	Revenue	Revenue Proprietary	<u>Total</u>	Fund	Revenue	Revenue Proprietary	Total
5	1. Chief State	School Offi	icen					
6	112,375		29,102	141,477	113,696		19,071	132,767
7	2. Basic Skills	•						
8	9+4-677	261,454	103,000	1-279-131	886-512	265,371	104,000	+-255+88 <b>3</b>
9	932,346			1,296,800	904,181			1,273,552
10	3 Vocational E	ducation	•	•				
11	376,001		357,217	799-2+8	981,798		348,097	729-835
12	440,382			797,599	446,119			794,216
13	4. Administrati	ve Services	i .					
14	a. General	Operations						
15	829,758	495,166	669,994	1,994,918	845,820	493,238	683,089	2,022,147
16	b. Audit							
17	33,600			33,600				
18	5. Special Servi	ces						
19	135,981		1,341,647	1,477,628	136,314		1,294,839	1,431,153
20	6. School Trans	portation						
21	6;+75;888			6,175,000	6-295-000			6-295-000
22	6,086,000			6,086,000	6.086,000			6,086,000
23	7. School Lunch	ı						
24	640,000			640,000	655,000			655,000
25	8. Gifted and T	alented Gra	ents					

1		Fisc	al 1986			<u>Fis</u>	cal 1987	
2		State	Federal			State	Federal	
3	General	Special	Special		General	Special	Special	
4	Fund	Revenue	Revenue Proprietary	<u>Total</u>	Fund	Revenue	Revenue Proprietary	<u>Total</u>
5	100,000			100,000	100,000			100,000
6	9. Secondary Vo	cational Edu	ucation					
7	1,500,000			1,500,000				
8	10. Adult Basic	Education						
9		148,535		148,535		155,962		155,962
10	11. Special Educ	ation						
11	28,011,800			28,011,800	28,801,733			28,801,733
12	12. Special Educ	ation Contir	ngency					
13	588,888			588,888	500,000			500-000
14	400,000			400,000	400,000			400,000
15	13. STATE IMPACT	PAYMENTS						
16	13,000			13,000	13,000			13,000
17	t3 <u>14</u> . Discretion	ary Grants						
18	a. Job Trai	ning Partner	ship					
19	•		500,000	500,000			540,000	540,000
20	b. Vocation	al Education	n Grants					
21			2,500,000	2,500,000			2,500,000	2,500,000
22	c. Adult Ba	sic Educatio	on Grants					
23			403,412	403,412			405,879	405,879
24	d. Educatio	in of the Har	ndicapped Part B					
25			330,000	330,000			350,000	350,000
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1		Fis	cal 1986			Fis	<u>cal 1987</u>	
2		State	Federal			State	Federal	
3	General	Special	Special		General	Special	Special	
4	Fund	Revenue	Revenue Proprietar	<u>Y Total</u>	Fund	Revenue	Revenue Proprietar	<u>Total</u>
5	e. Education	of the Ha	ndicapped Part D					
6			35,000	35,000	•		40,000	40,000
7	f. Preschool	Incentive	Grants					
8			118,000	118,000			129,000	129,000
9			<b></b>					
10	Total							
1 1	36,926,888	1487535	3,886;4+2	48-96+-747	36,351,733	155,962	3,964,879	48-472-574
12	39,229,192	905,155	6,387,372	46-521-719	38,645,843	914,571	6,413,975	45-944-359
13	39,242,192			46-534-719	38,628,8+9			45,957,359
14	39,235,242			46,527,769	38,501,863			45,830,409

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

The appropriations in items 4b and 9 are for the biennium.

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State and federal funds appropriated in items 1 through 5 include internal transfers of indirect costs. The amount of indirect costs in excess of \$445,666 in fiscal 1986 and \$443,738 in fiscal 1987 that are recovered shall cause a like reversion of general fund.

Special education funds in item\_11 are for foundation and permissive support of the maximum-budget-without-a-vote for special education.

Special education contingency funds in item 12 are for emergencies that may arise in special education programs at local districts. A district's board of trustees may apply for an allocation from these funds by presenting to the superintendent of public instruction, for each child, a child-study team report and an individual education plan

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Fiscal 1987

2		State	Federal		S	tate Fed	eral	
3	General	Special	Special		General Sp	ecial Spe	cial	
4	Fund	Revenue	Revenue Proprietary	Total	Fund Re	venue Rev	enue <u>Proprietary</u>	<u>Total</u>
5	relating to this	s unforeseen	expense and a current	listing of prog	ıram, case load	s, and relat	ed costs. The	contingency
6	appropriation is	s for the bie	nnium, and the specifi	c amounts may b	e transferred	between fisca	l years.	
7	Notwithstar	nding other	provisions of law,	the superintend	lent may not ap	prove a maxim	um-budget-withou	t-a-vote for
8	special educatio	on which, in	the aggregate, exceeds	\$57,813,533 ir	n the 1987 bien	nium.		
9				Fiscal 1986			Fiscal 1987	
10			General	Current		General	Current	
11			Fund	Unrestricted	Total	Fund	Unrestricted	Total
12	BILLINGS VOCATION	ONAL-TECHNICA	AL CENTER					
13	1. Instruction							
14			471;500	471,500	943,888	474,559	474,558	949,117
15		-	545,390		1,016,890	547,442	•	1,022,000
16	2. Plant Opera	tion & Mainte	enance					
17			140,432	140,432	280,864	144,795	144,795	289,590
18	3. Equipment							
19			24,362	24,362	48,724	33,359	17,962	51,321
20	4. Support							
21	a. Operati	ons						
22			120,396	. 271,123	391,519	70,581	322,843	393,424
23	b. Audit							•
24			†0;00 <del>0</del>	10,000	20,000			
25			8,000		18,000			

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Fiscal 1986

1				Fiscal 1986			Fiscal 1987	
2			General	Current		General	Current	
3		·	Fund	Unrestricted	Total	Fund	Unrestricted	Total
4				<b></b>				
5		Total						
6		•	766,6 <del>90</del>	917,417	+-684-+07	729,294	960,158	1-683-452
7			764,698		1-682-107			
8			838,580		1,755,997	796,177		1,756,335
9		THE APPROPRIATION IN ITEM 4B	IS FOR THE BIE	NNIUM. TOTAL A	UDIT COSTS ARE	ESTIMATED TO	BE \$20,000 FOR	THE BIENNIUM.
10	TEN	PERCENT OF THESE COSTS ARE TO BE	PAID FROM FUN	DS OTHER THAN	THOSE APPROPRI	ATED IN ITEMS	1 THROUGH 4.	
11	вит	TE VOCATIONAL-TECHNICAL CENTER						
12	1.	Instruction						
13			382,955	382,954	765,989	385,438	385,437	778,875
14			442,896		825,850	444,563		830,000
15	2.	Plant Operation & Maintenance						
16			82,289	82,288	164,577	85,302	85,301	170,603
17	З.	Equipment						
18			7,055	7,055	14,110	9,711	5,229	14,940
19	4.	Support				-		
20		a. Operations						
21			260,361	91,365	351,726	226,898	126,474	353,372
22		b. Audit				•		
23			+0-000	10,000	20,000			
,24			8,000		18,000			
25		·						

1				Fiscal 1986			Fiscal 1987	
2			General	Current		General	Current	
3			Fund	Unrestricted	Total	Fund	Unrestricted	Total
4	Total							
5			7427660	573,662	+-9+6-922	787,349	602,441	+ <del>,</del> 389 <b>,79</b> 8
6			748,668		1,314,322			
7			800,601		1,374,263	766,474		1,368,915
8	THE AF	PROPRIATION IN ITEM 4B IS	FOR THE BIENN	IUM. TOTAL AUD	IT COSTS ARE ES	STIMATED TO BE	\$20,000 FOR	THE BIENNIUM.
9	TEN PERCENT	OF THESE COSTS ARE TO BE	PAID FROM FUN	DS OTHER THAN	THOSE APPROPRIA	ATED IN ITEMS	1 THROUGH 4.	
10	GREAT FALLS	VOCATIONAL-TECHNICAL CEN	TER					
1 1	1. Instruc	tion						
12			<del>390,1</del> 60	390,160	780,320	992 <del>,</del> 694	392,694	785,388
13			451,610		841,770	453,306		846,000
14	2. Plant (	Operation & Maintenance						
15			94,367	94,367	188,734	96,911	96,910	193,821
16	3. Equipme	ent						
17			22,866	22,866	45,732	31,299	16,854	48,153
18	· 4. Support							
19	a. Úp€	erations ,						
20			237,136	137,889	375,025	195,341	181,502	376,843
21	b. Aus	iit						
22			16,896	10,000	20,000			
23			8,000		18,000			
24								
25	Total							

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1				Fiscal 1986			Fiscal 1987	
2			General	Current		General	Current	
3			Fund	Unrestricted	Total	Fund	Unrestricted	Total
4			754,529	655,282	1,489,811	7+6,245	687,960	+-484-265
5			752,529		+-407-8++			
6			813,979		1,469,261	776,857		1,464,817
7		THE APPROPRIATION IN ITEM 4B I	S FOR THE BIE	NNIUM, TOTAL AU	DIT COSTS ARE	ESTIMATED TO	BE \$20,000 FOR	THE BIENNIUM.
8	TEN	PERCENT OF THESE COSTS ARE TO BE	PAID FROM FUN	IDS OTHER THAN T	HOSE APPROPRIA	TED IN ITEMS	1 THROUGH 4.	
9	HEL	ENA VOCATIONAL-TECHNICAL CENTER						
10	1.	Instruction		·				
1.1			620-089	597,933	1-218-822	6127961	612,960	+-,225-,92+
12			715,467		1,313,400	707,040		1,320,000
13 <	2;	Plant Operation & Maintenance						
14			158,772	158,771	317,543	168,996	158,995	327,991
15	3.	Equipment						
16		•	26,895	26,895	53,790	36,845	19,840	56,685
17	4.	Support						
18		a. Operations						
19			424,133		424,133	375,607	50,612	426,219
20		b. Audit	•					
21			+0,000	10,000	28,888			
22			7,000		17,000			
23								
24		Total					-	
25		•	+-239-869	793.599	2,093,480	171947469	842,407	2,036,816

1			Fiscal 1986			Fiscal 1987	•
2		General	Current		General	Current	
3		Fund	Unrestricted	Total	Fund	Unrestricted	Total
4		<del>1,236,689</del>		2,030,488			
5		1,332,267		2,125,866	1,288,488		2,130,895
6	THE APPROPRIATION IN ITEM 48 IS	FOR THE BIENN	IUM. TOTAL AUDI	T COSTS ARE EST	IMATED TO BE	\$20,000 FOR T	HE BIENNIUM.
7	FIFTEEN PERCENT OF THESE COSTS ARE TO	BE PAID FROM	FUNDS OTHER TH	AN THOSE APPROF	PRIATED IN IT	EMS 1 THROUGH 4	<u>·</u>
8	MISSOULA VOCATIONAL-TECHNICAL CENTER						
9	1. Instruction						
10		549,855	549,854	† <del>,</del> 899,789	559,429	553,423	4-106-046
1.1		636,186		1,186,040	638,577		1,192,000
12	2. Plant Operation & Maintenance						
13	•	150,934	150,934	301,868	156,570	156,569	313,139
14	3. Equipment						.s
15		25,807	25,807	51,614	35,348	19,033	54,381
16	4. Support					•	
17	a. Operations						
18		81,977	345,235	427,212	30,787	398,562	429,349
19	b. Audit						
20		18,888	10,000	20,000			
21		7,000		17,000			
22							
23	Total						
24		8187573	1,081,830	1,900,403	776-128	1,127,587	+-909-7+5
25		<del>815,573</del>		<del>1,897,483</del>			

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1		Fiscal 1986			F15Ca1 1987	
2	General	Current		General	Current	
3	Fund	Unrestricted	<u>Total</u>	Fund	Unrestricted	Total
4	901,904		1,983,734	861,282		1,988,869
5	THE APPROPRIATION IN ITEM 4B IS FOR THE BI	ENNIUM. TOTAL	AUDIT COSTS ARE	ESTIMATED TO B	E \$20,000 FOR	THE BIENNIUM.
6	FIFTEEN PERCENT OF THESE COSTS ARE TO BE PAID FRO	M FUNDS OTHER	THAN THOSE APPRO	PRIATED IN ITE	MS 1 THROUGH 4	<u>1.</u>

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Receipt of state funds appropriated to the five vocational-technical centers is contingent upon each county in which the center resides levying 1.5 mills each fiscal year. The Superintendent of Public Instruction may transfer millage collections among centers. Millage received by the centers from the 1.5 mill levy which, in the aggregate, exceeds \$855,233 in fiscal 1986 and \$868,314 in fiscal 1987 will cause a general fund reversion of a like amount each year.

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1		Fisa	cal 1986			Fise	cal 1987	
2		State	Federal			State	Federal	
3	General	Special	Special		General	Special	Special	
4	Fund	Revenue	Revenue Proprietary	<u>Total</u>	Fund	Revenue	Revenue Proprietary	<u>Total</u>
5	STATE COUNCIL FO	OR VOCATIONAL	L EDUCATION					
6	1. Operations							
7			113,410	113,410			116,350	116,350
8	2. Audit.							
9			2,940	2,940		•		
10				<del>-</del>				~
1 1	Total							
12			116,350	116,350			116,350	116,350
13	MONTANA ARTS COL	JNCIL						
14	1. Administrat	ion						
15	56,887		69,587	126,474	57,306		70,875	128,181
16	2. Audit							
17	4,200		4,200	8,400				
18	<ol><li>Grants</li></ol>							
19			171,348	<del>171,</del> 948			128,171	128;171
20	20,000			191,348	20,000			148,171
21	4. Special Pro	jects						
22	39,370		190,465	229,835	38,994		192,451	231,445
23								
24	Total							
25	†88 <b>-45</b> 7		435,600	5967057	96,308		391,497	487,797

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1		Fisc	al 1986			<u>Fiscal 1987</u>					
2		State	Federal				State	Federal			
3	General	Special	Special			General	Special	Special			
4	Fund	Revenue	Revenue P	roprietary	Total	Fund	Revenue	Revenue F	Proprietary	Total	
5	120,457		•		556,057	116,300				507,797	
6	MONTANA HISTORICA	AL SOCIETY									
7	1. Administratio	on									
8	a. Operation	าร									
9	352,902		69,245		422,147	390,023		71,221		461,244	
10	b. Audit		•								
11	12,264				12,264						
12	2. Library Progr	ram									
13	149,518		76,098		225,616	150,186		33,633		183,819	
14	3. Museum Progna	am .									
15	219,011		109,075		328,086	221,408		109,057		330,465	
16	4. Publications	Program					· .				
17	a. Operation	าร									
18	41,083	*		358,905	399,988	41,224			359,595	400,819	
19	b. Audit										
20				1,008	1,008						
21	5. Historical Si	ites Preserv	vation Progr	am				•			
22	a. Operation	าร									
23	72,777		742,253		815,030	73,836		758,505		832,341	
24	b. Audit					•					
25	1,764		1,764		3,528				.*		

1	<u>Fiscal 1986</u>						Fiscal 1987					
2			State	Federal				State	Federal			
3		General	Special	Special			General	Special	Special		•	
4		Fund	Revenue	Revenue	Proprietary	Total	<u>Fund</u>	Revenue	Revenue	Proprietary	<u>Total</u>	
5	6.	Archives Pro	gram									
6		206,893		62,462		269,355	208,395		17,764		226,159	
7	7.	Education Pr	-ogram									
8		24,414		64.707		89,121	28,168		65,042		93,210	
9	•			<b></b>								
10		Total							,			
11		1,080,626		1,125,604	359,913	2,566,143	1,113,240		1,055,222	359,595	2,528,057	
12	MON	TANA STATE L	BRARY									
13	1.	Reference ar	nd Informati	ion				•	•			
14		268,474	20,832	90,203		379,509	271,911	21,874	93,816		387,601	
15	2.	Library Deve	lopment									
16		43,542	379,482	401,895		824,919	43,843	383,462	316,464		743,769	
17	З.	Institutiona	il Library S	Services Pro	ogram							
18		19,613		47,114		66,727	20,222		47,114		67,336	
19	4.	Library Serv	vices - Phys	sical Handi	capped Progra	am						
20		52,877		82,730		135,607	54,041		B3,209		137,250	
21	5.	Administrati	ion Program									
22		98,615		34,717		133,332	99,158		34,717		133,875	
23	6.	Technical Se	ervices									
24		55,478	47,790	29,072		132,340	54,899	40,839	29,072		124,810	
25	7.	Audit										

1		<u>Fis</u>	al 1986				Fis	scal 1987		
2		State	Federal				State	Federal		
3	General	Special	Special			General	Special	Special		
4	Fund	Revenue	Revenue Pr	oprietary	Total	Fund	Revenue	<u>Revenue Pr</u>	pprietary	Total
5	9,000				9,000					
6										
7	Total									
8.	547,599	448,104	685,731		1,681,434	544,074	446,175	604,392		1,594,641
9	The amount	s included	in items	1 through	6 in the fe	deral special	revenue co	lumn represent	Library	Services and
10	Construction Act	funds that	may be trans	ferred bet	ween fiscal	1986 and 198	7.			
11	TOTAL SECTION E									
12	4874217765	5,375,049	9,247,151	362,913	69,486,878	47,633,646	5,581,299	9,040,936	362,595	62-618-476
13	48,269,751				63,254,864	47,493,608				62-478-438
14	48,719,755				63,704,868	47,938,499				62-929-929
15	48,712,805				63,697,918	47,811,549				62,796,379
16	NOTE: The	total of st	ate special r	evenues fo	or section E	includes the	following	amounts of	current	unrestricted
17	funds:									
18	Fiscal 1986	\$	1,021,790							
19	Fiscal 1987	<b></b> \$	1,220,553					•		
20					F. HIGHER	EDUCATION				
21	All funds,	other th	an plant fu	inds and c	urrent unre:	stricted oper	ating funds	, may be spent	and are	appropriated

contingent upon approval by the Board of Regents by July 1 of each year of the comprehensive program budget. The budget must contain detailed revenues and expenditures and anticipated fund balances of current funds, loan funds, and

endowment funds. All movement of funds between the current unrestricted subfund and the designated subfund account

entities must be clearly identified in the state budgeting and accounting system.

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1	Fisc	al 1986	<u>Fiscal 1987</u>					
2	State	Federal		State	Federal			
3	General Special	Special	General	Special	Special			
4	Fund Revenue	Revenue Proprietary Total	Fund	Revenue	Revenue Proprietary	Total		
5	Programs for the uni	versity budgets include instru	ction, organi	zed research,	public service, academi	c support,		
6	student services, institutio	onal support, operation and maint	enance of pla	nt, and schola	arships and fellowships.			
7	Included within current	unrestricted funds to the six i	nstitutions i	s the sum of :	\$14,019,000 in fiscal	1986 and		
8	\$14,151,000 in fiscal 1987 f	rom revenues generated under the	provisions o	f Chapter-582:		20-25-423,		
9	MCA. REVENUES RECEIVED BY T	HE UNIVERSITY SYSTEM UNDER THE P	ROVISIONS OF	SECTION 20-25	-423, MCA, THAT EXCEED \$	14,187,000		
10	IN FISCAL 1986 AND \$14,257,8	000 IN FISCAL 1987 MUST CAUSE A G	ENERAL FUND R	EVERSION OF A	LIKE AMOUNT EACH YEAR.			
11	BOARD OF REGENTS							
12	1. Administration							
13	24 <del>,</del> 497 .	<del>24,437</del>	24-817			24,817		
14	23-181	23,101	29,465			23,465		
15	24,437	24,437	24,817			24,817		
16	COMMISSIONER OF HIGHER EDUCA	TION						
17	1. Office Administration							
18	a. Operations							
19	798,252	798,252	800,633			800,633		
20	b. Audit							
21	7,351	7,351				÷		
22	2. WAMI							
23	1,428,893 424,742	1,853,635	1,159,865	779,073		1,938,938		
24	3. WICHE - Student Assistan	ıce						
25	1,943,900	1,943,900		1,846,300		1,846,300		

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1			Fisc	al 1986				Fis	cal 1987		
2			State	Federal				State	Federal		
3		General	Special	Special			General	Special	Special		
4		Fund	Revenue	Revenue F	Proprietary	Total	Fund	Revenue	Revenue	Proprietary	Total
5	4.	WICHE - Admi	nistrative D	ues							,
6			. 53,000			53,000		56,000			56,000
7	5.	University o	f Minnesota	- Rural Der	ntistry						
8		129,600				129,600	133,200				133,200
9	6.	SSIG									
10		175,000			210,000	385,000	175,000			2+07000	385,000
11				210,000	<u>o</u>				210,000	ō	
12	7.	NDSL									
13		60,000				60,000	60,000				60,000
14	8.	Talent Searc	h								
15		a. Operatio	ns								
16				165,003		165,003			165,472		165,472
17		b. Audit									
18				469		469					
19	9.	Guaranteed S	tudent Loan								
20		a. Operatio	ns								
21				1,131,267		1,131,267			1,195,119		1,195,119
22		b. Audit									
23				1,680		1,680					
24	10.	Work Study									
25		291,000				291,000	291,000			•	291,000

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1		Fi:	scal 1986				Fi	scal 1987		
2		State	Federal				State	Federal		
3	General	Special	Special			General	Special	Special		
4	Fund	Revenue	Revenue	Proprietary	<u>Total</u>	<u>Fund</u>	Revenue	Revenue	Proprietary	Total
5										
6	Total									
7	2,890,096	2,421,642	1-298-419	2+0,000	6,820,157	2,619,698	2,681,373	1-360-591	2+0-868	6,871,662
8			1,508,419	<u>D</u>				1,570,591	<u>o</u>	
9	The Commis	ssioner of H	igher Educat	tion is allow	ed to trans	fer appropria	ation author	ity between	the amounts	included in
10	the WICHE appro	opriation for	r dentistry,	of \$75,600	in fiscal 19	986 and <b>\$8</b> 5,	100 in fisca	1 1987, and	d the Minne	sota Rural
1 1	Dentistry appro	priation, of	f \$129,600 i	in fiscal 198	6 and \$133.	200 in fisca	1 1987.			

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1			Fiscal 1986			Fiscal 1987	
2		General	Current		General	Current	
3		_Fund	<u>Unrestricted</u>	Total	Fund	Unrestricted	<u>Total</u>
4	COMMUNITY COLLEGES						
5	1. Miles Community College						
6	a. Operations						
7		845-75†		845,75†	854,507		854-587
8		878,918		878,918	888,017		888,017
9	b. Audit						
10		18,288		10,200			
11	•	<u>8,760</u>		0-160			
12		8,480		8,480			
13	2. Dawson Community College						
14	a. Operations						
15		729,696		729,096	736-644		796,644
16		757,688		757,688	765,532		765,532
17	b. Audit						
18		†8 <b>-2</b> 88		10,288			
19		<u>8-†60</u>		8,760			
20		8,480		<u>8,480</u>			
21	3. Flathead Community College						
22	a. Operations						
23		1,549,929		1,549,929	1,565,369		1;565;369
24		1,610,087		1,610,087	1,626,756		1,626,756
25	b. Audit						

1		Fiscal 1986			Fiscal 1987	
2	General	Current		General	Current	
3	Fund	Unrestricted	Total	Fund	Unrestricted	<u>Total</u>
4	+0-200		10,200			
5	8-, 160		8-168			
6	<u>8,480</u>		8,480			
7						
8	Total					
9	9,154,776		3,+54,776	9,156,520		3,156,520
10	<u>3,148,656</u>		3-148-656			
11	3,272,133		3,272,133	3,280,305		3,280,305
12	The above appropriation provides 51% 53%	of the total	unrestricted b	oudgets for t	he community cal	leges, which
13	budgets shall be approved by the Board of Regents.					
14	The general fund appropriation for each commu	unity college in	cludes 51% <u>48-8</u>	3% 42.4% of t	he total audit	cost. The
15	remainingauditcostsshall-be-paid-from-local-	revenues: THE R	EMAINING 59.2%	57.6% OF THE	SE COSTS ARE TO	BE PAID FROM
16	FUNDS OTHER THAN THOSE APPROPRIATED IN ITEMS 1 THE	ROUGH 3. Audit c	osts may not ex	ceed \$20,00	0 for each un	it for the
17	biennium.					
18	Dawson, Miles, and Flathead Community Co	olleges are pr	ohibited from	including in	student enrollm	ent, used in
19	calculating the unrestricted budget referred to in	section 20-15-	310, MCA, stude	ent FTEs from	out-of-district	centers not
20	approved under Board of Regent Policy 220.1.					
21	BUREAU OF MINES &					
22	1. Research					
23	1,479,331	53,000	1,526,331	1,486,030	53,000	1,539,030
24	1,173,331	353,000				
25	AGRICULTURAL EXPERIMENT STATION					

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1		Fiscal 1986			Fiscal 1987	
2	General	Current		General	Current	
3	<u>Fund</u>	Unrestricted	<u>Total</u>	Fund	Unrestricted	<u>Total</u>
4	1. Agriculture AGRICULTURAL Experiment Station					
5	6-+42-449	2,327,579	8-470-022	6-191-547	2,417,957	6,549,584
6	5,971,058		8,298,637	<del>5-942-232</del>		6,360,189
7	6,142,443		8,470,022	6,131,547		8,549,504
8	2. U.S. Range Station					
9		896-239	896 <del>,2</del> 99		923,935	<del>923,9</del> 35
10		895,039	895,039		922,735	922,735
11						
12	Total					
13	6-+42-448	<del>9,229,81</del> 8	9,366,261	6,+3+,547	3-341-892	9,479,439
14	5,971,058	3,222,618	9,193,676	5-942-232	3,340,692	9,282,924
15	6,142,443		9,365,061	6,131,547		9,472,239
16	COOPERATIVE EXTENSION SERVICE					
17	1. Public Service					
18	2,230,609	1-976-222	4,286,891	2,188,660	2,033,522	4,222,182
19		2,037,594	4,268,203		2,097,506	4,286,166
20	FORESTRY & CONSERVATION EXPERIMENT STATION					
21	1. Research					
22	684,788		684-788	686,932		686,992
23	667,426		667,426	669,578		669,578
24	115,118	552,308				
25	MONTANA STATE UNIVERSITY					

1			Fiscal 1986			Fiscal 1987	
2		Genera	l Current		General	Current	
3		<u>Fund</u>	Unrestricted	<u>Total</u>	Fund	Unrestricted	<u>Total</u>
4	1.	Instruction		•			
5		†6 <del>,</del> 879,†9	6 8,658,828	24,737,224	16,371,758	8;815;562	25,187,320
6		·			15,751,730	8-679-971	24-43+-78+
7		16,522,88	8,724,388	25,247,270	16,219,047	8,716,400	24,935,447
В	2.	Research					
9		370,709	199,613	570,322	371,396	199,982	571,378
10	З.	Public Service					
11		6,56	3,535	10,100	6,618	3,564	10,182
12	4.	Academic Support, Student Services, and Inst	itutional Support	t			
13		8,136,70	5,316,397	13,453,098	7,863,148	5,786,229	13,569,377
14						<u>5-564-882</u>	13,428,838
15						5,847,577	13,710,725
16	5.	Audit					
17		27,300	14,700	42,000			
18	6.	Operation and Maintenance of Physical Plant					
19		3-342-86	1,800,002	5-142-862	3-575-285	1,925,153	5,580, <b>4</b> 98
20		9-++9-92	<u>5</u>	4-913-327	3,345,750		5,270,903
21		3,342,86	2	5,142,862			
22	7.	Scholarships and Fellowships					
23			896,879	896,879		954,922	954;922
24						928,131	928,131
25						954,922	954,922

1			Fiscal 1986			Fiscal 1987	
2		General	Current		General	Current	
3		Fund	Unrestricted	<u>Total</u>	Fund	Unrestricted	Total
4							
5	Total						
6		27,969,931	16,889,154	44-852-485	28,188,285	17,605,412	45,793,617
7		27,733,796		44-622-950	27-338-642	+7-30+-683	44;648;325
8		28-177-482	16,955,514	45,132,996	27,805,959	17,647,598	45,453,557
9		28,407,017		45,362,531			
10	The appropriation in item 5 is	for the bienni	um. Total audi	t costs are est	imated to be	<b>\$</b> 84,000 for	the biennium.

The appropriation in item 5 is for the biennium. Total audit costs are estimated to be \$84,000 for the biennium. Fifty percent of these costs are to be paid from funds other than those appropriated in items 1 through 7.

Eighty-five percent of all indirect cost reimbursements shall be deposited in the current unrestricted fund. To the extent this portion of the reimbursements deposited to the current unrestricted fund at Montana State University exceeds \$935,000 each fiscal year of the biennium, the general fund appropriated for that year is reduced a like amount.

## UNIVERSITY OF MONTANA

## 1. Instruction

11

12

13

15 16

17			1+-844-+17	6,377,602	18,221,719	12-126-677	6,529,749	† <del>8</del> 76567426
18						++-668-766	6,416,937	+8,877,788
19			12,164,647	6,428,674	18,593,321	12-022-215	6,449,637	18-471-852
20						12,288,456		18,738,093
21	2.	Research						
22			278-728	+50,085	428,813	281,547	151,602	433,149
23			<u>o</u>	428,813				
24		A. MONTCLIRC						
25			87,500		87,500	75,500		75,500

1			Fiscal 198	<u>36</u>		Fiscal 1987	
2		Gener	al Current		General	Current	
3		Fund	<u>Unrestrict</u>	ted <u>Total</u>	Fund	Unrestricted	<u>Total</u>
4	З.	Public Service					
5		128,6	69,	197,896	129,520	69,741	199,261
6	4.	Academic Support, Student Services, and Ins	stitutional Sup	oport			
7		6,744,8	8,89B,E 68B	10,643,753	6,546,823	4,260,766	10,807,509
8						4-148-186	10,695,009
9						4,373,345	10,920,168
10	5.	Audit					
11		24,5	570 13,	230 37,800			
12	6.	Operation and Maintenance of Physical Plant	:				
13		3,294,	760 1,774,	5,068,862	3,386,828	1,823,676	5,210,504
14	7.	Scholarships and Fellowships					
15			937,	937,840		996;182	996,102
16						968, 155	968-155
17						996,102	996,102
18							
19		Total					
20		22,3+5,	596 +3 <u>-,228</u> -,	987 95,536,689	22-471-395	13,831,636	36,383,83+
21					22,005,484	<del>19,578,297</del>	95,589,781
22		22,444,9	998 13,550,	787 35,995,785	22,442,433	13,864,103	36,386,536
23					22,708,674		36,572,777
24		The appropriation in item 5 is for the	biennium. Tota	al audit costs are	e estimated to	be \$75,600 for	the biennium.

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Fifty percent of these costs are to be paid from funds other than those appropriated in items 1 through 7.

25

1		Fiscal 1986			Fiscal 1987	
2	General	Current		General	Current	
3	Fund	Unrestricted	Total	Fund	Unrestricted	Total
4	Eighty-five percent of all indirect cost rein	mbursements shall	be deposited	in the curren	t unrestricted	fund. To the
5	extent this portion of the reimbursements deposite	ed to the current	unrestricted	d fund at t	he University	of Montana
6	exceeds \$400,000 each fiscal year of the biennium	, the general fund	d appropriated	for that yea	ir is reduced a	like amount.
7	THE UNIVERSITY OF MONTANA SHALL CHARGE FEE:	S FOR LEGAL SERVI	CES RELATED TO	MONTCLIRC. T	HESE FEES MUST	BE DEPOSITED
8	INTO A SEPARATE DESIGNATED FUND.					
9	EASTERN MONTANA COLLEGE					
10	1. Instruction					
1 1	4,293,437	2-3++-850	6,605,287	4-412-722	2,376,881	6,788,893
12				4-239-686	2,345,533	6-585-+39
13	4,407,788	2,333,690	6,741,478	4,375,382		6,720,915
14	2. Public Service					
15	143,374	77,202	220,576	144,238	77,667	221,905
16	3. Academic Support, Student Services, and Instit	tutional Support				
17	3,104,652	1,465,176	4,569,828	9-849-147	1-637-516	4,680,669
18					1,588,759	4-631-986
19				3,047,472	1,681,948	4,729,420
20	4. Audit					
21	24,570	13,230	37,800			
22	5. Operation and Maintenance of Physical Plant	·				
23	1,264,648	680,964	1,945,612	1,300,043	700,023	2,000,066
24	6. Scholarships and Fellowships					
25		313,719	313,719		342~954	342 <del>,</del> 954

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1		Fiscal 1986			Fiscal 1987	
2	Genera	1 Current		Genera1	Current	
3	<u>Fund</u>	Unrestricted -	Total.	Fund	Unrestricted	Total
4					999-992	333,332
5					342,954	342,954
6						
7	Total		• •			
8	8,88,68	4,862,141	19,692,822	8-988-+58	5-134-241	+4-034-39+
9				8,727,034	5,045,314	<del>13,772,348</del>
10	8,945,03	4,883,981	13,829,013	8,867,135	5,148,125	14,015,260
11	The appropriation in item 4 is for the bien	nium. Total audit	costs are est	imated to be	<b>\$</b> 50,400 for t	he biennium.
12	Twenty-five percent of these costs are to be pai	d from funds othe	er than those a	appropriated i	n items 1 throu	igh 6.
13	Eighty-five percent of all indirect cost re	imbursements shal	l be deposited	d in the curre	nt unrestricted	fund. To the
14	extent this portion of the reimbursements depos	ited to the curre	ent unrestricte	ed fund at Eas	tern Montana Co	llege exceeds
15	\$85,000 each fiscal year of the blennium, the ge	neral fund approp	oriated for tha	at year is red	uced a like amo	unt.
16	NORTHERN MONTANA COLLEGE					
17	1. Instruction					
18	2,679,89	0 1,442,587	4-121-677	2,776,423	1-494-997	4-271-428
19				2,658,564	1,484,713	4,149,277
20	2,753,99	1,452,667	4,206,660	2,743,993		4,228,706
21	2. Public Service					
22	5,92	3,187	9,107	5,978	3,219	9,197
23	3. Academic Support, Student Services, and Inst	itutional Support	:			
24	2,008,93	203,295	2,212,226	2-021-060	272,964	2,294,824
25					2 <b>49</b> -868	2,270,128

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1			Fiscal 1986			Fiscal 1987	
2		General	Current		General	Current	
3		_Fund	Unrestricted	Total	Fund	Unrestricted	Total
4					2,028,264	289,656	2,317,920
5	4.	Audit					
6		20,475	11.025	31,500			
7	5.	Operation and Maintenance of Physical Plant					
8		585,111	315,060	900,171	596,434	321,157	917,591
9	6.	Scholarships and Fellowships	·				
10			249,568	249,568		272,598	272,598
11						264,942	264,942
12						272,590	272,590
13					<b></b>		
14		Total					
15		5,299,527	2-224-722	7-524-249	5-399-895	2;364;927	7,764,822
16					5,202,096	2,323,899	7,685,185
17		5,374,430	2,234,802	7,609,232	5,374,669	2,371,335	7,746,004
18		The appropriation in item 4 is for the bienn	ium. Total audit	t costs are est	imated to be	\$42,000 for t	he biennium.
19	Twe	enty-five percent of these costs are to be paid	from funds othe	er than those a	ppropriated i	n items 1 throu	igh 6.
20		Eighty-five percent of all indirect cost rein	mbursements shal	ll be deposited	in the curre	ent unrestricted	fund. To the

Eighty-five percent of all indirect cost reimbursements shall be deposited in the current unrestricted fund. To the extent this portion of the reimbursements deposited to the current unrestricted fund at Northern Montana College exceeds \$20,000 each fiscal year of the biennium, the general fund appropriated for that year is reduced a like amount.

## WESTERN MONTANA COLLEGE

24 1. Instruction

21

23

5 <u>1,110,953</u> 583,692 <u>1,694,645</u> <u>1,103,545</u> <u>1,</u> 6 2. Academic Support, Student Services, and Institutional Support	Total 654-055 696,423 553-5+7
4	654 <sub>7</sub> 655 696,423 553 <sub>7</sub> 5+7
5 <u>1,110,953</u> <u>583,692</u> <u>1,694,645</u> <u>1,103,545</u> <u>1,</u> 6 2. Academic Support, Student Services, and Institutional Support	696,423 553-5+7
6 2. Academic Support, Student Services, and Institutional Support	559-517
	•
7 1,194,208 305,687 1,499,895 +-208-920 344-597 +-	•
8 <u>992,598</u> <u>†</u>	541 <u>,510</u>
9 $\underline{1,209,226}$ $\underline{356,299}$ $\underline{1,}$	565,525
10 3. Audit	
19,500 10,500 30,000	
12 4. Operation and Maintenance of Physical Plant	
13 434,852 234,151 669,003 457,409 246,297	703,706
14 5. Scholarships and Fellowships	
75,404 75,404 82,69 <del>0</del>	82,638
16 <u>88-3+2</u>	88-9+2
82,630	82,630
18	
19 Total	
20 2,722,576 1,204,858 3,926,634 2,782,774 1,274,686 4,	057 <del>,</del> 460
$\frac{27727}{506}$ $\frac{1}{7}2527077$ $\frac{9}{7}$	979,583
<u>2,759,513</u> <u>1,209,434</u> <u>3,968,947</u> <u>2,770,180</u> <u>1,278,104</u> <u>4,</u>	048,284
The appropriation in item 3 is for the biennium. Total audit costs are estimated to be \$40,000 for the b	iennium.

Twenty-five percent of these costs are to be paid from funds other than those appropriated in items 1 through 5.

Eighty-five percent of all indirect cost reimbursements shall be deposited in the current unrestricted fund. To the

24

25

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1			Fiscal 1986			Fiscal 1987	
2		General	Current		General	Current	
3		<u>Fund</u>	Unrestricted	Total	Fund	Unrestricted	Total
4	ext	ent this portion of the reimbursements deposite	d to the current	unrestricted	fund at West	ern Montana Col	lege exceeds
5	\$14	,000 in each fiscal year of the biennium, the g	eneral fund appr	opriated for	that year is	reduced a like a	amount.
6	MON	TANA COLLEGE OF MINERAL SCIENCE & TECHNOLOGY					
7	1.	Instruction					
8		a. Instruction Program					
9		2,543,086	1,564,293	4-107-379	2,75+,789	<del>1,481,7</del> 33	4-233-522
10					2,638,36+	1,468,155	4-186-516
11		2,614,503	1,577,565	4,192,068	2,723,032		4,191,187
12		b. Phase-Down					
13		362,031		362,031			
14	2.	Research					
15		27,167	14,629	41,796	27,521	14,819	42,340
16	3.	Academic Support, Student Services, and Instit	utional Support				
17		1,848,881	956,211	2,805,092	+-779-8+9	† <del>;</del> ††5 <del>,</del> 9 <b>4</b> 5	278957158
18						1-085-187	2,865,868
19					1,787,956	1,137,360	2,925,316
20	4.	Audit					
21		23,400	12,600	36,000			
22	5.	Operation and Maintenance of Physical Plant					
23		754,034	406,019	1,160,053	882,778	475,342	1,358,120
24	6.	Scholarships and Fellowships					
25			253,228	253,228		273-073	273,073

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HB 500

1			Fiscal 1986			Fiscal 1987	•
2		General	Current		General	Current	
3		<u>Fund</u>	Unrestricted	Total	Fund	Unrestricted	Total
4						265,412	265;412
5						273,073	273,073
6						'	
7	Total						
8		5-558-599	9,286,988	8,765,579	5,441,981	3,368,312	8-862-213
9					<u>5,328,473</u>	<del>3;388;915</del>	8,637,388
10		5,630,016	3,220,252	8,850,268	5,421,287	3,368,749	8,790,036

The appropriation in item 4 is for the biennium. Total audit costs are estimated to be \$48,000 for the biennium.

Twenty-five percent of these costs are to be paid from funds other than those appropriated in items 1 through 6.

Eighty-five percent of all indirect cost reimbursements shall be deposited in the current unrestricted fund. To the extent this portion of the reimbursements deposited to the current unrestricted fund at the Montana College of Mineral Science and Technology exceeds \$150,000 in each year of the biennium, the general fund appropriated for that year is reduced a like amount.

The appropriation in item 1b is for the biennium.

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12 13

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18		Fi	scal 1986		Fiscal 1987					
19		State	Federal				State	Federal		
20	General	Special	Special			General	Special	Special		
21	_Fund	Revenue	<u>Revenue</u>	Proprietary	Total	Fund	Revenue	Revenue	Proprietary	<u>Total</u>
22	TOTAL SECTION	F								
23	89,290,882	49-282-724	1-298-419	2+0,000	140,082,025	89,478,524	5+;68+;88+	1,360,591	210,800	142,730,116
24	88,865,152	49-342-896			139-716-467	<u>87,495,958</u>	58-981-956			148-847-985
25	89-179-638	50,641,932	1,508,419	<u>0</u>	141,329,989	89,082,298	51,850,585	1,570,591	<u>o</u>	142,503,474

1	Fis	cal 1986		•	Fisc	al 1987		
2	State	Federal	•		State	Federal		
3	General Special	Special		General	Special	Special		
4	Fund Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue	Proprietary	<u>Total</u>
5	89,409,173		141,559,524	89,348,539				142,769,715
6	NOTE: The total of	state special revenue	es for section	F includes	the followin	g amounts of	current uni	restricted
7	funds:							
в	Fiscal 1986 <u>\$48,</u>	220,290 \$46,861,882	\$46 <u>-921-254</u>			6		
9	Fiscal 1987 <u>\$49</u> ,	169,212 \$48,999,628 \$	\$48 <u>,388,583</u>					
10	TOTAL STATE FUNDING							
11	968,800,990 928,778,829 9	99,223,782 55,268,827	+-+44-079-028	979-778-997	293,836,278	979,067,255	56,592,48+	1,897,207,883
12	967-114-241 921-114-169 9	98,888,755 55,787,497	<del>1,142,846,596</del>	970,618,799	292,818,754	<u>972,788,687</u>	56,516,862	1,892,661,696
13	<u> 945,592,729</u>	92,521,406 55,+09,069	+-+24-4++-894	352,691,656	29+,64+,879	373,461,339	56,987,515	17074710X745X
14	346,394,816 331,625,675	55,140,325	1,125,682,222	353,453,969	291,898,778	,	56,418,893	1,075,232,979
15	Section 18. Effective	date. This act is effe	ective July 1,	1985.				

-End-

Amend House Bill 500, salmon reference copy, to read as follows:

A1. Page 5, line 9.

Strike: "1,069,503 1,041,559" Insert: "1,113,793 1,085,849"

A2. Page 6, line 5. Strike: "20,000" Insert: "30,000"

A3. Page 7, line 6. Strike: "39,200" Insert: "25,200"

A4. Page 10, line 12.

Strike: "2,158,886 2,172,575" Insert: "5,329,513 5,325,448"

A5. Page 10, line 25.

Strike: "653,698 695,324" Insert: "666,698 708,324"

A6. Page 13, line 17. Following: "BIENNIUM."

Insert: "The Governor's Office shall report quarterly on the coal lobby effort to the Revenue Oversight Committee."

A7. Page 16, line 10.

Strike: "50,000 50,000"

A8. Page 16, line 15.

Strike: "389,551 409,036"
Insert: "359,551 374,036"

A9. Page 16, line 22.

Strike: "639,238 641,531" Insert: "667,504 661,777"

A10. Page 17, following: line 5.

Insert: "C. Non-gender Insurance Law

54,563" (state special revenue, fiscal 1986)

A11. Page 17, line 11.

Strike: line 11 in its entirety

A12. Page 17, following: line 13.

Insert: "Item 5c is a biennial appropriation. The appropriation for item 5c includes a 1.0 FTE to implement the non-gender insurance law. The agency is not to include this FTE in its current level budget request presented to the 1987 legislature."

A13. Page 18, line 16.

Strike: "2,919,511 3,032,747" Insert: "2,969,511 3,082,747"

A14. Page 19, line 21. Strike: "300,845"

A15. Page 19, line 23.

Strike: "100,000" (GF 1986) Insert: "100,000" (GF 1987)

A16. Page 21, following line 15.

Insert: "The portion of the appropriation in item 10 from the state special highway revenue account for the purpose of establishing the regional dispatch center is provided for the 1987 biennium only. The department of justice shall develop a cost allocation plan for the purpose of recovering the cost of operation of regional dispatch centers from all user agencies on an equitable basis, and shall submit the funding plan to the 50th legislature within the department's 1989 biennium budget request. It is the intent that a direct appropriation from the state special highway revenue account not be used for this purpose."

A17. Page 21, following: line 15.

Insert: "If SB 116 passes, item 9 shall be increased by no more than \$715,787 general fund in fiscal 1986 and \$752,312 general fund in fiscal 1987. If SB 116 is amended and the cost is less than stated in sentence 1, item 9 may be increased only for the fiscal impact of SB 116 as passed and approved."

A18. Page 23, line 23. Strike: "10,641,336" Insert: "10,315,236"

A19. Page 25, following: line 9.

Insert: "The appropriation for the income tax division includes the additional 19 FTE added. These FTE include 4.5 FTE systems development positions, 6.0 FTE audit staff, and 8.5 FTE collection staff. The agency is prohibited from including these 19 FTE in its current level budget request presented to the 1987 legislature.

A20. Page 32, following: line 7.

Insert: "Contingent upon passage of HB 430, \$12,500 in fiscal 1986 and \$12,500 in fiscal 1987 are appropriated to the Group Benefit's Program of Personnel Division (item 11), in the proprietary fund."

B1. Page 43, line 6.

Strike: "539,120 543,827" Insert: "559,314 548,374"

E2. Page 48, line 6.

Strike: "10,929,595 6,247,800 11,607,407 6,247,800" Insert: "10,649,454 6,527,941 11,261,986 6,593,221"

B3. Page 51, following line 24.

Insert: "If collections of county mill levy funds from state-assumed counties exceed \$6,527,941 in fiscal 1986 and \$6,593,221 in fiscal 1987, the excess will be deposited to the general fund."

C1. Page 59, following line 24.

Insert: "b. operations - contingency

"50,000" (state special 1986)

"50,000" (state special 1987)

C2. Page 61, following line 9.

Insert: "Item 6b is appropriated for operation and maintenance of state parks if the Kleffner ranch is not approved in HB 928. If the Kleffner ranch is approved in HB 928 this appropriation is void."

C3. Page 62, line 21.

Insert: "30,000" (General Fund 1987)

C4. Page 62, following line 21.

Insert: "G. Board of Water Well Contractors"

"37,012" (state special 1986)
"36,432" (state special 1987)

C5. Page 63, lines 15 and 16.

Strike: Lines 15 and 16 in their entirety.

C6. Page 64, line 15.

Strike: "2,350,147 2,235,188"

Insert: "2,313,135 2,198,756"

C7. Page 64, line 24.

Strike: "775,562 770,858" Insert: "735,562 730,858"

C8. Page 65, line 16.

Strike: " $\underline{0}$ 

Insert: "15,459,000 15,883,000"

C9. Page 65, line 18.

Strike: "8,820,000 8,232,840" Insert: "3,115,980 2,957,671"

C10. Page 66, line 5.

Strike: "1,375,000" (in fiscal 1987) Insert: " -0- " (in fiscal 1987)

C11. Page 66, line 17.

Strike: "604,288 566,815" 606,815"

C12. Page 67, lines 18 and 19.

Strike: Lines 18 and 19 in their entirety.

E1. Page 78, line 9.

Etrike: "932,346 904,181"
Insert: "914,677 886,512"

E2. Page 78, line 12.

Strike: "440,382 446,119" Insert: "408,192 413,928"

E3. Page 79, line 7. Strike: "1,500,000" Insert: "1,000,000"

E4. Page 82, following: line 10.

Insert: "Included in items 1 through 4 is \$127,612 in fiscal 1986 and \$128,910 in fiscal 1987 of federal vocational education funds. For each dollar of federal vocational education funds received by the Eillings Vocational-Technical Center exceeding these amounts in each fiscal year, a general fund reversion of fifty cents shall occur."

E5. Page 83, following line 9.

Insert: "Included in items 1 through 4 is \$121,613 in fiscal 1986 and \$121,613 in fiscal 1987 of federal vocational education funds. For each dollar of federal vocational education funds received by the Butte vocational-technical center exceeding these amounts in each fiscal year, a general fund reversion of fifty cents shall occur."

E6. Page 84, following line 8.

Insert: "Included in items 1 through 4 is \$121,010 in fiscal 1986 and \$121,221 in fiscal 1987 of federal vocational education funds. For each dollar of federal vocational education funds received by the Great Falls vocational-technical center exceeding these amounts in each fiscal year, a general fund reversion of fifty cents shall occur."

E7. Page 85, following line 7.

Insert: "Included in items 1 through 4 is \$106,295 in fiscal 1986 and \$107,743 in fiscal 1987 of federal vocational education funds. For each dollar of federal vocational education funds received by the Helena vocational-technical center exceeding these amounts in each fiscal year, a general fund reversion of fifty cents shall occur."

E8. Page 86, following line 6.

Insert: "Included in items 1 through 4 is \$327,807 in fiscal 1986 and \$326,987 in fiscal 1987 of federal vocational education funds. For each dollar of federal vocational education funds received by the Missoula vocational-technical center exceeding these amounts ir each fiscal year, a general fund reversion of fifty cents shall occur."

E9. Page 90, following line 5.

Insert: "8. Natural Heritage Program

75,000 (state special revenue column fiscal 1986). 75,140" (federal special revenue column fiscal 1986).

E10. Page 90, following line 10.

Insert: "Amounts in item 8 represent a biennial appropriation."

F1. Page 91, line 7. Strike: "\$14,019,000" Insert: "\$14,384,000"

F2. Page 91, line 8. Strike: "\$14,151,000" Insert: "\$14,669.000"

F3. Page 91, line 9.

Following: "MCA."

Insert: "The department of revenue shall levy the full six mills as authorized in Section 20-15-423, MCA."

F4. Page 91, line 9.

Following: "EXCEED" Strike: "\$14,187,000"

Insert: "\$14,384,000"

F5. Page 91, line 10.

Following: "AND"

Strike: "14,257,800"

Insert: "14,669,000"

F6. Page 91, line 15.

F7. Page 94, line 8. (Miles)

Strike: "878,918 888,017"
Insert: "862,335 871,262"

F8. Page 94, line 12.

Strike: "8,480" Insert: "8,320"

F9. Page 94, line 16. (Dawson)

Strike: "757,688 765,532" Insert: "743,392 751,088"

F10. Page 94, line 20.

Strike: "8,480" Insert: "8,320"

F11. Page 94, line 24. (Flathead)

Strike: "1,610,087 1,626,756" Insert: "1,579,708 1,596,062"

F12. Page 95, line 6.

Strike: "8,480" Insert: "8,320"

F13. Page 95, line 12.

Strike: "53%" Insert: "52%"

F14. Page 95, line 14.

Strike: "42.48" | 11.68"

F15. Page 95, line 15.

Strike: "57.6%" Insert: "58.4%"

F16. Page 96, line 7.

Strike: "6,142,443 6,131,547" Insert: "5,971,058 5,942,232"

F17. Page 97, line 7. (MSU)

Strike: "16,522,882 8,724,388 16,219,047 8,716,400" Insert: "16,445,067 8,802,203 16,056,623 8,878,824"

F18. Page 98, line 19.(UM)

Strike: "12,164,647 6,428,674 6,449,637"
Insert: "12,104,759 6,488,562 6,574,641"

F19. Page 98, line 20. (UM)

Strike: "12,288,456" Insert: "12,163,452"

F20. Page 100, line 12 (EMC)

Strike: "2,345,533" lnsert: "2,398,989"

F21. Page 100, line 13 (UM)

Strike: "4,407,788 2,333,690 4,375,382"
Insert: "4,382,178 2,359,300 4,321,926"

F22. Page 101, line 19. (NMC)

Strike: "1,484,713" Insert: "1,509,385"

F23. Page 101, line 20. (NMC)

Strike: "2,753,993 1,452,667 2,743,993" Insert: "2,742,173 1,464,487 2,719,321"

F24. Page 103, line 4. (WMC)

Strike: "592,878" Insert: "606,038"

F25. Page 103, line 5. (WMC)

Strike: "1,110,953 583,692 1,103,545" Insert: "1,104,649 589,996 1,090,385"

F26. Page 104, line 10. (Tech)

Strike: "1,468,155" Insert: "1,500,639"

F27. Page 104, line 11. (Tech)

Strike: "2,614,503 1,577,565 2,723,032"
Insert: "2,598,940 1,593,128 2,690,548"

LFA will amend totals.

# JUDY RIPPINGALE LEGISLATIVE FISCAL ANALYST

### STATE OF MONTANA

## Office of the Legislative Fiscal Analyst

#### STATE CAPITOL HELENA. MONTANA 59620 406/449-2986

Conferer	ice Co	mmittee	on	House	Bill	500
General	Fund	Change	to	Senate	Act	ion

General Fund Change to Senate Action								
Section A General Government Less revenue generated Senate Bill 142 Net General Fund Section A	\$5,742,141 -5,286,199	\$ 455,942						
Section B Human Services		(600,821)						
Section C Natural Resources and Commerce		(1,425,000)						
Section D Institutions		-0-						
Section E Other Education		(599,719)						
Section F Higher Education		(1,095,219)						
Total General Fund Change		\$(3,264,817)						

#### CONFERENCE COMMITTEE REPORT ON HB 500

#### AMENDMENT

- A1. Amendment 1 added 2 FTE auditors to the legislative Auditors Office. The general fund increase \$44,290 each year.
- A2. Amendment 2 added \$10,000 for legal services to the Legislative Fiscal Analyst's budget. The general fund increases \$10,000 in fiscal 1986.
- A3. Amendment 3 reduces the Council of State Government travel by \$14,000 of general fund in fiscal 1986.
- A4. Amendment 4 added general fund of \$3,170,633 in fiscal 1986 and \$3,152,873 in fiscal 1987 to fund the District Court operations.
- A5. Amendment 5 added \$13,000 of general fund each year to the Office of Budget and Program Planning for an economic forecasting service. This service will be used by the Office of Budget and Program Planning, the Legislative Fiscal Analyst, and the University of Montana.
- A6. Amendment 6 requires quarterly reports on the coal tax lobby effort from the Covernor's office to the Revenue Oversight Committee.
- A7. Amendment 7 removed \$50,000 of general fund from the Central Payroll Division in the State Auditor's Office.
- A8. Amendment 8 reduced the general fund reorganization cost in the State Auditor's office by \$30,000 in fiscal 1986 and \$35,000 in fiscal 1987.
- A9. Amendment 9 adds a .50 FTE and state special revenue funds to implement the title insurance laws relating to HB 338.
- A10. Amendment 10 adds a 1.0 FTE and state special revenue funds to implement the non-gender insurance law.
- A11. Amendment 11 removed the language that line itemed the \$50,000 for federally mandated changes to the PPP system.
- A12. Amendment 12 adds language making item 5c a biennial appropriation and sunsets the 1.0 FTE added to the program.
- A13. Amendment 13 adds \$50,000 of general fund each year to reimburse counties \$20 a day for persons incarcerated by the highway patrol HB 108 raised the fee from \$10 a day to \$20 a day.
- A14. Amendment 14 deleted the undercover criminal Investigators for 1986 at a general fund savings of \$300,845.
- A15. Amendment 15 transferred the \$100,000 of buy money in the criminal investigation bureau from fiscal 1986 to fiscal 1987.

- A16. Amendment 16 added language directing that the Department of Justice develop a cost allocation plan for recovering the cost of operation of regional dispatch centers from all user agencies on an equitable bases.
- A17. Amendment 17 adds language that provides for general fund of \$715,787 in fiscal 1986 and \$752,312 in fiscal 1987 to pay for a salary increase for part-time county attorneys; to pay half of deputy county attorney salaries; and provide longevity pay for deputy county attorneys. SB 116 provided for these increases and also raised the revenue to fund the raises.
- A18. Amendment 18 reduced the funding of county assessor salaries by 30 percent in fiscal 1987 at a general fund savings of \$326,100.
- A19. Amendment 19 reinstated the house language sunsetting the systems development FTE, the audit FTE, and collection FTE that were added to the Income Tax Division.
- A20. Amendment 20 adds language adding \$12,500 of proprietary funding to the Department of Administration each year to fund the establishment of a voluntary statewide genetics program in accordance with House Bill 430.
- B1. This amendment adds \$20,194 in fiscal 1986 and \$4,547 in fiscal 1987 of general fund due to the passage of House Bill 387 which directs the Commissioner of Labor and Industry to adopt rules dealing with prevailing wage rates in certain public works contracts.
- B2. This amendment adjusts the county mill levy funds for the amount received by SRS from the 12 state assumed counties. The mill levy revenue is increased by \$280,141 in fiscal 1986 and \$345,421 in fiscal 1987 and a corresponding amount of general fund is reduced.
- B3. Because the mill levy is only an estimate of revenue, this amendment requires that if actual collections exceed the estimated level, such excess will be deposited in the general fund.
- C-1&C-2. These amendments and language allow use of \$50,000 per year of coal tax parks funds for operation and maintenance of parks if the Kleffner Ranch is not approved in HB 928. The funds had been taken out of the appropriation for Fish, Wildlife and Parks in the Senate.
- C-3&C-5. These amendments allow an appropriation of \$30,000 in fiscal 1987 of general fund for dam safety and remove language appropriating revenues from fees and assessments for the program. The fees and assessments are deposited in the general fund as required in SB 369 which establishes this program.
- C-4&C-6. These amendments transfer the Board of Water Well Contractors from the Department of Commerce to the Department of Natural Resources as required by HB 739.

- C-7&C-11. These amendments return the appropriations for the Director's Office and Business Assistance Programs of Commerce to the level approved by the House. Senate amendments had added \$40,000 general fund to the Business Assistance program for business consultants and reduced the director's office \$40,000 per year.
- C-8 & C-12. These amendments make the appropriation of oil severance taxes and vehicle fees for the local government block grant \$15,459,000 in fiscal 1986 and \$15,883,000. This coupled with \$1,500,000 of general fund each year provides enough money to fully fund the vehicle fee replacements that constitute the general purpose block grant. It also eliminates language that had appropriated all funds available for this purpose.
- C-9. These amendments reduced the appropriation for the coal board to the level contained in HB 919, which is \$3,115,980 in fiscal 1986 and \$2,957,671 in fiscal 1987.
- C10. This amendment removes \$1,375,000 general fund which was appropriated for District Court grants. This amendment is a consequence of SB 25 and SB 142. The impacts of SB 25 and SB 142 providing state funding of District Courts are incorporated in HB 500 by amendments A-4 and C-10. The following table summarizes the effects of these bills.

	1987 Biennium
District Court Funding Changes Justice - District Courts Commerce-Emergency Grants Net Increase HB 500	\$6,323,506 (1,375,000) \$4,948,506
Revenues SB 142	\$5,286,198
Revenues over Expenditures	<u>\$_337,692</u>

- E-1. A half-time reading specialist in the Office of Public Instruction added by the full Senate was deleted by the committee at a general fund savings of \$17,669 in each fiscal year.
- E-2. The committee deleted one of two FTE curriculum specialists restored to the Vocational Education Program by the full Senate at a general fund savings of \$32,190 in fiscal 1986 and \$32,191 in fiscal 1987. The position deleted was supported from federal vocational education funds in the 1985 biennium.
- E-3. The committee reduced the biennial appropriation for secondary vocational-education from \$1,500,000 to \$1,000,000 at a general fund savings of \$500,000.

- E-4 thru E-8. These amendments insert language to require each vocational technical center to revert 50 cents general fund for each \$1 of federal vocational education funds received by the centers which exceeds the federal vocational education fund estimate included in House Bill 500.
- E-9&E-10. The committee provided a biennial appropriation of \$150,140 to the state library for the purpose of administering the Natural Heritage Program. This is funded by a \$75,000 grant from Fish, Wildlife and Parks and \$75,140 from private funds. House Bill 860 transfers responsibility for the Natural Heritage Program from the Department of Administration to the State Library.

F-1 thru F-5 and F-17 thru F-27.

The statewide six mill levy revenue used to fund the university system was increased \$608,200 in the 1987 biennium which results in a concurrent reduction in the general fund. The millage revenue estimate was increase to reflect the Office of Budget and Program Planning's statewide valuation estimate. The amendment also includes language which directs the Department of Revenue to levy the full six mills as authorized by state statute. If the collection of the six mill levy revenue exceeds the revenue estimate in House Bill 500, existing language requires a general fund reversion of a like amount.

- F-6. The committee reduced the number of Board of Regent meetings from 13 to 12 in each fiscal year at a general fund savings of \$1,336 in fiscal 1986 and \$1,352 in fiscal 1987.
- F-7 thru F-15. The committee reduced the percent of state support for the three community colleges from 53 to 52 percent in each fiscal year. The general fund savings is \$61,738 in fiscal 1986 and \$61,893 in fiscal 1987.
- F-16. The committee deleted 2.59 FTE previously employed on the station's dairy research project at a general fund savings of \$105,523 in fiscal 1986 and \$107,660 in fiscal 1987. The dairy research project is scheduled to terminate in fiscal 1985.

The amendment also reduces the station's equipment budget from \$315,862 in fiscal 1986 and \$331,655 in fiscal 1987 to \$250,000 in each fiscal year. The general fund savings is \$65,862 in fiscal 1986 and \$81,655 in fiscal 1987.

HOUSE BILL NO. 500 1 2 INTRODUCED BY BARDANOUVE BY REQUEST OF THE OFFICE OF BUDGET AND PROGRAM PLANNING 5 A BILL FOR AN ACT ENTITLED: "THE GENERAL APPROPRIATIONS ACT OF 1985 FOR THE APPROPRIATION OF MONEY TO VARIOUS STATE 6 AGENCIES FOR THE BIENNIUM ENDING JUNE 30. 1987: AND PROVIDING AN EFFECTIVE DATE." 7 в 9 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MONTANA: 10 (Refer to Introduced Bill) Strike everything after the enacting clause and insert: 11 Section 1. Title. This act may be cited as the "General Appropriations Act of 1985". 12 Section 2. Definitions. For the purposes of this act, unless otherwise stated, the following definitions apply: 13 (1) "Agency" means each state office, department, division, board, commission, council, committee, institution. 14 university unit, or other entity or instrumentality of the executive branch, office of the judicial branch, or office of 15 16 the legislative branch of state government. (2) "Approving authority" means the Governor or his designated representative for executive branch agencies: the 17 Chief Justice of the Supreme Court for judicial branch agencies; appropriate legislative committees for legislative 18 19 branch agencies; or the Board of Regents or its designated representative for the university system. (3) "University system unit" means the board of regents, office of the Commissioner of Higher Education. 20 University of Montana at Missoula, Montana State University at Bozeman, Montana College of Mineral Science and 21 Technology at Butte. Eastern Montana College at Billings, Northern Montana College at Havre, Western Montana College at 22 23 Dillon, the Agricultural Experiment Station with central offices at Bozeman, the Cooperative Extension Service with 24 central offices at Bozeman, the Forestry and Conservation Experiment Station with central offices at Missoula, or the Bureau of Mines and Geology with central offices at Butte. 25

REFERENCE BILL: Includes free Conference Committee report Dated 4-15-15

Section 3. Other funds to offset general fund. The approving authority shall decrease the general fund appropriation of the agency by the amount of funds received from other sources in excess of the appropriation provided in this act unless such action is expressly contrary to state or federal law, rule, or contract or the approving authority certifies that the services to be funded by the additional funds are significantly different from those for which the agency has received a general fund appropriation.

Section 4. Expenditure limit. Expenditures may not exceed appropriations.

1.1

Section 5. Budget requests. Sufficient funds are appropriated in this act to enable each agency to submit its 1989 biennial budget request to the Budget Director and the Legislative Fiscal Analyst pursuant to the time schedule established in section 17-7-112(1), MCA. If any agency fails to submit its final, complete budget request by the deadlines established in section 17-7-112(1), MCA, the expenditure authority granted in this act must be reduced or rescinded by the Budget Director unless the agency director certifies that an emergency situation has precluded a timely budget presentation and the Budget Director approves an extension not to exceed 30 days. EMPLOYEES ADDED THROUGH THE APPROPRIATION OF FEDERAL OR STATE SPECIAL REVENUES OR PROPRIETARY FUNDS IN THIS ACT SHALL NOT BE INCLUDED IN THE CURRENT LEVEL BUDGET PRESENTED TO THE 1987 LEGISLATURE IF THEIR CONTINUANCE REQUIRES GENERAL FUND SUPPORT.

Section 6. Detailed budget information. Within 2 days after submission of the preliminary executive budget to the Legislative Fiscal Analyst, the Budget Director shall give the Legislative Fiscal Analyst the Governor's preliminary expenditure recommendations by object of expenditure to the second level of detail and by funding source detailed by accounting entity. Within 1 day after the Legislative Finance Committee presents the budget analysis to the 50th Legislature, the Budget Director and the Legislative Fiscal Analyst shall mutually exchange expenditure recommendations by object of expenditure to the secon level of detail and by funding sources detailed by accounting entity. This final information must be filed in the respective offices and available to members of the Legislature and the general public.

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

-2-

на 500

allocates its appropriations to the second expenditure level in the state accounting system, separate operation plans need not be submitted to the approving authority.

Section 8. Program transfers. The approving authority may approve agency requests for program transfers, within each fiscal year, not to exceed 5% of the total agency budget nor-to-increase A-PROGRAM-MORE-THAN-25% or-decrease-a program-more-than-10% unless such a transfer is specifically prohibited by this act or by statute. A request for a transfer accompanied by a justification explaining the reason for the transfer must be submitted by the requesting agency to the approving authority and the Legislative Fiscal Analyst. Upon approval of the transfer, the approving authority shall inform the fiscal analyst of the approved transfer and the justification for the transfer.

Section 9. Reduction of appropriation. In the event of a shortfall in revenue, the Governor may reduce any or all appropriations. No appropriation may be reduced by more than 15%. The following appropriations may not be reduced:

- (1) payment of interest and retirement of state debt;
- (2) the legislative branch;

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- (3) the judicial branch;
- (4) school foundation program; or
- (5) salaries of elected officials during their terms of office.

Section 10. Access to records of contracting entities. (1) Unless a contract to provide a service to members of the public on behalf of the state, either written or oral, made with a nonstate entity complies with subsection (2), no money appropriated by this act may be expended for such contract.

- (2) Every contract described in subsection (1) must contain a provision to allow access, for legislative audit and fiscal analysis, to the records of the contracting nonstate entity sufficient to determine whether the parties to the contract have complied with the terms of the contract. Such an audit and fiscal analysis requires access to records necessary to carry out the legislative audit and analysis functions set out in Title 5, chapters 12 and 13.
- (3) The state may unilaterally terminate any contract upon refusal by the contracting nonstate entity to allow access to its records necessary to carry out such a legislative audit or analysis.
  - Section 11. Coal tax trust income. Interest income from the coal tax constitutional trust fund established under

-3-

- 1 Article IX, section 5, of the Montana Constitution is hereby appropriated to the general fund for use during the
- 2 biennium ending June 30, 1987. THE PORTION OF THE GENERAL FUND WHICH REPRESENTS THIS APPROPRIATION IS APPROPRIATED TO
- 3 THE DEPARTMENT OF COMMERCE IN HOUSE BILL 500, ITEMS 8. 9. 11, AND 15, THE VOCATIONAL-TECHNICAL CENTERS IN HOUSE BILL
- 4 500, AND ANY FUNDS NOT OTHERWISE DESIGNATED SHALL BE CONSIDERED PART OF THE UNIVERSITY SYSTEM'S APPROPRIATION IN HOUSE
- 5 BILL 500.
- 6 Section 12. Severability. If any section, subsection, sentence, clause, or phrase of this act is for any reason
- 7 held unconstitutional, such decision does not affect the validity of the remaining portions of this act.
- 8 Section 13. Audit costs. Amounts appropriated for audits may be transferred between fiscal years. AGENCIES SHALL
- 9 RESERVE ENOUGH CASH IN EACH FUND TO PAY FOR AUDIT COSTS AND SHALL TO THE MAXIMUM EXTENT ALLOWABLE UNDER FEDERAL
- 10 REGULATIONS CHARGE AUDIT COSTS TO FEDERAL FUNDS. THE--LEGISLATIVE-FISCAL-ANALYST-SHALL-ABJUST-THE-LINE-LITEM-AUDIT
- 11 APPROPRIATION-IN-ORDER-TO-MAXIMIZE-NONGENERAL-FUND-REIMBURSEMENT-FOR-AUBIT-GOSTS-BEFORE-THE-BILL-IS-TRANSMITTED--TO--THE
- 12 SENATE:
- SECTION 14. PAY PLAN APPROPRIATION COORDINATION. FROM THE APPROPRIATION FOR THE PAY PLAN ACT IN HOUSE BILL 375,
- 14 THE OFFICE OF BUDGET AND PROGRAM PLANNING IS AUTHORIZED TO INCREASE THE EXPENDITURE AUTHORITY OF THE
- 15 VOCATIONAL-TECHNICAL CENTERS. COMMUNITY COLLEGES. AND THE DEPARTMENT OF INSTITUTIONS FOR THE COMMUNITY MENTAL HEALTH
- 16 CENTERS.
- 17 Section 15. Totals not appropriations. The totals shown in this act are for informational purposes only and are
- 18 not appropriations.
- 19 SECTION 16. EXPENDITURES TO BE RE RAINED. STATE AGENCIES SHALL RESTRAIN YEAR-END EXPENDITURES TO THOSE PRUDENT
- 20 AND NECESSARY TO PROVIDE AUTHORIZET SERVICES. THEY SHALL NOT MAKE EXPENDITURES WHICH WOULD BE CONSIDERED TRIVIAL BY
- 21 REASONABLE PEOPLE. THE OFFICE OF BUDGET AND PROGRAM PLANNING SHALL MONITOR YEAR-END EXPENDITURES, AND BISCOURAGE
- 22 QUESTIONABLE-EXPENDITURES: -INCLUBING-THE-PURCHASING OF-DECORATIVE-OFFICE-ACCESSORIES; -EXCESS-SUPPLIES; -OR-EQUIPMENT--NOT
- 23 CONSIDERED--IN--THE--APPROPRIATION-AUTHORIZED-IN-HOUSE-BILL-447-0F-THE-48TH-LEGISLATURE-OR-THIS-ACT:-A A REPORT SHALL BE
- 24 MADE TO THE LEGISLATIVE FINANCE COMMITTEE.
- 25 Section 17. Appropriations. The following money is appropriated for the respective fiscal years:

-4- HB 500

1			A. GENE	ERAL GOVERNM	ENT AND HIGH	WAYS		
2		Fisc	al 1986			Fisc	al 1 <u>987</u>	
3		State	Federal			State	Federa!	
4	General 1	Special	Special		General	Special	Special	
5	Fund	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	<u>Total</u>
6	LEGISLATIVE AUDI	TOR						
7	1. Operations							
8	+-298-268	827-252		2,125,520	1,270,324	868,339		2-138-663
9	+-069-583	901,002		+-970-505	1-041-559	942,089		<del>1,989,648</del>
10	1,113,793			2,014,795	1,085,849			2,027,938
11	2. Legislative	Request Trav	rel					
12	5,000			5,000	5,000			5,000
13	3. Telephone Co	sts						
14	2,432			2,432				
15								
16	Total							
17	+,305,700	827,252		2,132,952	1;275;324	868,339		2-143-663
18	1-076-995	901,002		1-977-997	+,046,559	942,089		1,988,648
19	1,121,225			2,022,227	1,090,849			2,032,938
20	Item 2 is f	or travel re	lating to legislative	requests.				
21	Item 3 is a	biennial ap	propriation to move te	lephones if	the capitol	is renovated.		
22	LEGISLATIVE FISC	AL ANALYST						
23	1. Operations							
24	694,999			694,999	749,603			749,603
25	2. Data Process	ing						

-5-

1		Fis	cal 1986			Fisc	al 1987		
2		State	Federal			State	Federal		
3	General	Special	Special		General	Special	Special		
4	Fund	Revenue	Revenue Proprietary	<u>Total</u>	Fund	Revenue	Revenue	Proprietary	Total
5	56,433			56,433					
6	3. Consultants								
7	20,800			20,080					
8	30,000			30,000					
9									
10	Total								
11	771-492			771;432	749,603				749,603
12	781,432			781,432					
13	Items 2 and	3 are bienr	nial appropriations.						
14	LEGISLATIVE COUN	CIL							
15	1. Operations								
16	1-679-172			1,673,172	2,159,872				2,159,072
17	1,606,735			1,606,735	2,092,635				2,092,635
18	2. Montana Code	Annotated							
19		969,000		969,000					
20	3. NCSL Dues								
21	32,500			32,500	40,088				40,088
22	4. CSG Dues								
23	31,556			31,556	33,614				33,614
24	5. NCSL Travel								
25	49,000			49,000					

1		<u>Fis</u>	cal 1986			Fis	cal 1987	
2		State	Federal			State	Federal	
3	General	Special	Special		General	Special	Special	
4	Fund	Revenue	Revenue Proprietary	<u>Total</u>	Fund	Revenue	Revenue Proprietary	Total
5	<u>95-000</u>			95,000				
6	49,000			49,000			•	
7	6. CSG Travel							*
8	99,200			<del>39,200</del>				
9	25-200			<u>25,288</u>				
10	<u> 99,200</u>			39,200				
11	25,200			25,200				
12	7. Interim Stud	dies						
13	49,000			49,000				
14	8. Forestry Tas	sk Force						
15	9-800			9;888				
16	20,000			20,000				
17	9. Revenue Over	rsight Commi	ttee					
18	<del>19</del> ,780			19,788				
19	25,000			25,000				
20	10. Administrat	ive Code Com	mittee					
21	19,788			19,700				
22	14,700			14,700				
23	11. Capitol Bui	lding and Pl	<b>an</b> ning					
24	4,900			4,900				
25	12. Five-State B	Biennial Con	ference					

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HB 500

1		Fis	cal 1986			Fisc	al 1987	
2		State	Federal			State	Federal	
3	General	Special	Special		General	Special	Special	
4	<u>Fund</u>	Revenue	Revenue Proprietary	<u>Total</u>	Fund	Revenue	Revenue Proprietar	y <u>Total</u>
5	8,800			8,800				
6	13. Water Task F	orce						
7	3,920			3,920				
8	14. Livestock Ta	sk Force						
9	4,312			4,312				
10	15. Legislative	Management (	Consultant					
11	1,960			1,960				
12	16. Coal Tax Sub	committee						
13		12,000		12,000				
14	17. MONTANA-WEST	ERN CANADIAN	PROVINCES BOUNDARY AD	VISORY COMMI	TTEE (HB	<u>488)</u>		
15	4,200			4,200				
16 17	Total•		·	·				
18	1,947,520	981,000		2-928-528	2,232,774			2-292-774
19	+-9+4-520			2-895-526				
20	1,928,928			279697920				
21	+,895,789			278767783	2,166,337			2,166,337
22	1,881,783			2,862,783				
23	Items 2 and	5 through 3	6 <u>17</u> are biennial appr	opciations.				
24	IN THE EVEN	T STUDIES IN	ADDITION TO THOSE SPE	CIFICALLY AS	SIGNED BY BI	LL OR RESOLUT	TION ARE ASSIGNED TO	THE REVENUE
25	OVERSIGHT COMMIT	TEE, THE LEC	SISLATIVE COUNCIL SHALL	ALLOCATE FL	NDS TO THE C	OMMITTEE FOR	THOSE STUDIES.	

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HB 500

1		Fis	cal 1986			Fisc	cal 1987	
2		State	Federal			State	Federal	
3	General	Special	Special		General	Special	Special	
4	Fund	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	Total
5	CONSUMER COUNSEL	-						
6	1. Operations							
7		781 <b>,7</b> 76		781,776		797,570		797,570
8	2. Contract Ser	vices						
9		†00,000		†00 <b>,000</b>		+00 <del>,</del> 008		100,000
10		<del>75,888</del>		<del>75,000</del>		<del>75,888</del>		<del>75,000</del>
11		100,000		100,000		100,000		100,000
12				- <b></b>				
13	Total							
14		881,776		881,776		897,578		897,578
15		<u>856-776</u>		856-776		872,578		872,570
16		881,776		881,776		897,570		897,570
17	Item 2 is 1	for expert w	itness fees for unantici	ipated cases	<b>3</b> .			
18	ENVIRONMENTAL QU	JALITY COUNC	IL					,
19	1. Operations							
20	235,443			235,443	235,696			295,696
21	232,086			232,086	232,327			232,327
22	JUDICIARY							
23	1. Supreme Cou	rt Operation	s					
24	a. Operatio	ons						
25	+-392;432			+,392,432	+-384-963			1,384,963

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1			Fisca	1 1986			Fisc	cai 1987		
2			State	Federal			State	Federal		
3		General	Special	Special		General	Special	Special		
4		Fund	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue	Proprietary	Total
5		1-294-896			1-294-898	<del>1,284,676</del>				1-284-078
6		1,287,830			1,287,830	1,277,018				1,277,018
7		b. Audit								
8		<del>1</del> 3,758			†3 <b>,75</b> 0					
9		11,963			11,963					
10	2.	Boards and Co	ommissions							
1 1		202,477			202,477	207,923				207,923
12	3.	Law Library								
13		485,495	58786+		544,296	498-26+	58,861			549,122
14		497,146	47,150			501,972	<u>47,150</u>			
15		A. AUDIT								
16			<u>171</u>		<u>171</u>					
17	4.	District Cour	rt Operations							
18		2,158,888			2,158,880	2,172,575				2-172-575
19		5,329,513			5,329,513	5,325,448				5,325,448
20	5.	Water Courts								
21			556,746		556,746		572,748			572,748
22		A. AUDIT								
23			1,616		1,616					
24	-									
25		Total								

47887789 47887789 47887789 47887789 47887789 47887789 47887789 4778778 4779788 4779788 619,898	1		Fisc	al 1986				Fisc	al 1987	
Fund   Revenue   Revenue   Proprietary   Total   Fund	2		State	Federal				State	Federal	
478687584 478687584 478557722 6317689 47887738 47769799 471477777 4779738 47779738 47769799 471477777 4779738 47179777 47779738 47179777 47779738 47179777 4779738 47179777 4779738 47179777 4779738 47179777 4779738 47179777 4779738 47179777 4779738 47179777 4779738 47179777 4779738 47179777 4779738 47179777 4779738 47179777 4779738 47179777 4779738 47179777 4779738 47179777 4779738 47179777 4779738 47179777 4779738 47179777 477978 47179777 477978 4717977 477978 4717977 477978 4717977 477978 4717977 4717978 4717977 4717978 4717977 4717978 4717977 471797 471797 471797 471797 471797 47179 471797 471797 47179 471797 47179	3	General	Special	Special			General	Special	Special	
A T T T T T T T T T T T T T T T T T T	4	Fund	Revenue	Revenue	Proprietary	Total	Fund	Revenue	Revenue Proprietary	Total
7         474587296         605,683         471597488         619,898           8         7,328,929         7,934,612         7,312,361         7,932,25           9         GOVERNOR'S OFFICE         7,934,612         7,312,361         7,932,25           10         1. Office of Budget & Program Planning         8         659,698         695,324         695,324           11         a. Operations         666,698         708,324         695,324         695,324           13         666,698         7,000         7,000         7,000         7,000         7,000           16         C. STATEWIDE AUDIT         73,750         73,750         73,750         73,750         73,750           18         2. Executive Office Program         317,500         1,289,727         986,895         317,502         1,229,595           21         886,626         1,299,727         986,895         317,502         1,229,595           22         916,796         1,248,632         981,131         1,248,632           23         b. Audit         1,248,632         1,248,632	5	4,252,974	6+5;687			4,868,581	4,255,722	631,689		4,887,991
### Result of the Control of the Con	6	4-146-585	617,394			4,763,979	4-147-777			4-779-386
9 GOVERNOR'S OFFICE 10 1. Office of Budget & Program Planning 11 a. Operations 12 659;698 659;698 695;924 695;924 13 666,698 708,324 14 b. Audit 15 7,000 7,000 7,000 7,000 16 C. STATEWIDE AUDIT 17 73,750 73,750 73,750 18 2. Executive Office Program 19 a. Operations 20 891;771 317,500 1;299;271 996;995 317,502 1;229;599 21 886;626 1;299;526 986;956 1;247;856;22 916,796 1;248,635;23 b. Audit	7	4;+58;296	605,683				4,159,488	619,898		
1. Office of Budget & Program Planning  1. Operations  2. Executive Office Program  2. Operations  2. Operations  2. Operations  317,500  317,500  4,223,593  21  086,626  316,796  317,806	В	7,328,929				7,934,612	7,312,361			7,932,259
11 a. Operations 12 659,7698 659,7698 695,324 695,324 13 666,698 666,698 708,324 708,324 14 b. Audit 15 7,000 7,000 7,000 7,000 7,000 16 C. STATEWIDE AUDIT 17 73,750 73,750 73,750 18 2. Executive Office Program 19 a. Operations 20 691,771 317,500 1,720,721 986,695 317,502 1,7223,593 21 886,7826 1,729,7526 988,7958 988,7958 22 916,796 1,234,296 931,131 1,248,633	9	GOVERNOR'S OFFICE	E							
12 659,698 695,324 695,324 13 666,698 666,698 708,324 14 b. Audit 15 7,000 7,000 7,000 7,000 16 C. STATEWIDE AUDIT 17 73,750 73,750 18 2. Executive Office Program 19 a. Operations 20 891,771 317,500 1,289,271 906,095 317,502 1,223,593 21 886,626 987,796 1,234,296 931,131 1,248,633	10	1. Office of Bu	dget & Progr	am Planning	9					
13 666,698 666,698 708,324  14 b. Audit  15 7,000 7,000 7,000 7,000  16 C. STATEWIDE AUDIT  17 73,750 73,750 73,750  18 2. Executive Office Program  19 a. Operations  20 891,771 317,500 1,289,271 986,895 317,502 1,223,593  21 886,626 1,234,296 931,131 1,248,633	1.1	a. Operation	ns							
14 b. Audit 15 7,000 7,000 7,000 7,000 16 C. STATEWIDE AUDIT 17 73,750 73,750 73,750 18 2. Executive Office Program 19 a. Operations 20 891,771 317,500 1,289,271 986,895 317,502 1,223,593 21 886,626 1,234,296 986,956 1,248,633 23 b. Audit	12	659,698				653,698	695;324			695-324
7,000 7,000	13	666,698				666,698	708,324			708,324
16 C. STATEWIDE AUDIT  17 73,750 73,750  18 2. Executive Office Program  19 a. Operations  20 891;771 317,500 1;289;271 986;895 317,502 1;223;59;  21 886;826 1;289;526 988;958  22 916,796 1,234,296 931,131 1,248,633	14	b. Audit								
73,750 73,750  73,750 73,750  73,750 73,750  73,750 73,750  73,750 73,750  18 2. Executive Office Program  19 a. Operations  20 891;771 317,500 1;209;271 906;095 317,502 1;223;59;  21 886;026 1;209;526 906;956 1;217;056;  22 916,796 1,234,296 931,131 1,248,633	15	7,000				7,000	7,000			7,000
2. Executive Office Program  19 a. Operations  20 89+;77+ 317,500 1;209;27+ 906;095 317,502 1;223;59;  21 886;626 1;209;526 900;950 1;217;856  22 916,796 1,234,296 931,131 1,248,633	16	C. STATEWID	E AUDIT							
19 a. Operations 20 891;771 317,500 1;209;271 906;095 317,502 1;223;59; 21 886;626 1;209;526 900;350 1;217;852 22 916,796 1,234,296 931,131 1,248,633	17				73,750	73,750			<u>73,750</u>	73,750
20 89+,77+ 317,500 +,289,27+ 986,895 317,502 +,229,595 21 886,626	18	2. Executive Of	fice Program	n						
21 886-626 986-526 986-356 1-247-853 22 916,796 1,234,296 931,131 1,248,633	19	a. Operation	ns							
22 916,796 1.234,296 931,131 1.248,633 23 b. Audit	20	891;771		317,500		1,289,271	986,895		317,502	1,223,597
23 b. Audit	21	886-826				1,209,526	<u>988,958</u>			<u>+-2+7-852</u>
	22	916,796				1,234,296	931,131			1,248,633
24 +5-758 15-750	23	b. Audit								
.5,,,5	24	+5 <del>,</del> 758				15,750				
$\frac{14,077}{1,673}$	25	14,077		1,673						

1	Fiscal 1986  State Federal  General Special Special Special							
2		State	Federal			State	Federal	
3	General	Special	Special		Genera1	Special	Special	
4	Fund	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	<u>Total</u>
5	3. Board of Vis	itors						
6	127,455			127,455	128,585			128,585
7	4. Air Transpor	tation						
8	94,409			94,409	108,635			108,635
9	<ol><li>Mansion Main</li></ol>	tenance						
10	60,091			60,091	60,589			60,589
11	6. Pacific Nort	hwest Electi	ric Power					
12	& Conserva	tion Planni	ng Council					
13			441,739	441,739			469,758	463,750
14			403,633	403,633			425,611	425,611
15			433,217	433,217			455,207	455,207
16	7. Citizens' Ad	vocate Offic	e					
17	47,436			47,436	50,029			50,029
18	8. Lieutenant G	overnor						
19	232,602			232,602	236,657			236,657
20	9Coat-frust-A	dvisory-6our	ne††					
21	20,000			20,000				
22	189. Flathead							
23	39,690			39,690				
24	†† <u>10</u> . Coordinato	r of Aging						
25	39,256			39,256	39,270			39,270
			-	-12-				нв 500

1		Fisc	al 1986				Fisca	1987		
2		State	Federal				State	Federal	•	
3	General	Special	Special			General	Special	Special		
4	Fund	Revenue	Revenue	Proprietary	Total	Fund	Revenue	Revenue	Proprietary	<u>Total</u>
5	11. COAL LOBBY E	FFORT								
6	50,000				50,000	50,000				50,000
7				<b></b>						
8	Total									
9	2,229,158		759,299		2-988-397	2,232,184		781,252		3,013,436
10	2-201-748		722,886	73,750	2,998,296	2,226,489		743,113	73,750	3,643,982
1 1	2,282,5+8		752,390		3; 108;650	2-307-220		772,709		3-153-679
12	2,295,510				3,121,650	2,320,220				3,166,679

ITEM 1C SHOWN IN THE PROPRIETARY FUND COLUMN IS APPROPRIATED EACH YEAR OF THE BIENNIUM FROM NONGENERAL FUND SOURCES
WHICH THE OFFICE OF BUDGET AND PROGRAM PLANNING SHALL DISTRIBUTE, FOR THE SOLE PURPOSE OF PAYING THE LEGISLATIVE
AUDITOR'S CHARGES FOR THE STATEWIDE AUDIT, TO THOSE AGENCIES WHO DERIVE A BENEFIT FROM THE STATEWIDE AUDIT.

The \$20,000 appropriation in item 9 may be used during the biennium to fund a Goal Trust Advisory Gouncil, --created in --accordance --with --section 2-15-122, -MGA; --to-study and report prior to the next Legislature on ways in which the coal tax --trust --tund can be stribe invested to benefit --present and --future --generations --of --Montanans; --and --the --development ---of --a process --and --criteria --for --evaluating --proposals --to-expend --or --pledge --portions --of --the --coal --tax --trust --fund;

If three FTEs are authorized for the Clark Fork River project, they will be restricted to that project and cannot be transferred to any other program within the Governor's Office.

THE APPROPRIATION FOR THE COAL LOBBY EFFORT (ITEM 11) IS FOR THE PURPOSE OF DEFENDING THE STATE'S RIGHT TO ESTABLISH AND LEVY A TAX ON COAL MINED WITHIN MONTANA'S BORDERS, TO OPPOSE FEDERAL LEGISLATION THAT WOULD DIMINISH THE STATE'S REVENUE THROUGH DISCRIMINATORY FORMULA OR FUNDING ALLOCATIONS, AND TO MONITOR FEDERAL ACTIONS REGARDING COAL TRANSPORTATION AND THE CLEAN AIR ACT. THIS APPROPRIATION ALSO FUNDS THE LEGISLATIVE OVERSIGHT COMMITTEE ESTABLISHED IN

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1		Fiscal 1986			<u>Fi</u>	scal 1987		
2	Stat	e Federal			State	Federal		
3	General Speci	al Special		General	Special	Special		
4	<u>Fund</u> Reven	ue Revenue Proprietary	Total	Fund	Revenue	Revenue	Proprietary	Total
5	HB 828, LAWS OF 1981, I	N ADDITION, ANY BALANCE REM	MAINING FROM	ITEM 2(C)	OF THE	GOVERNOR'S	OFFICE APP	ROPRIATIONS
6	CONTAINED IN HB 447 OF	THE 48TH LEGISLATURE IS REA	PPROPRIATED F	OR USE IN TH	E 1987 BI	ENNIUM. THE	GOVERNÓR'S O	FFICE SHALL
1	REPORT QUARTERLY ON THE	COAL LOBBY EFFORT TO THE RE	VENUE OVERSIG	HT COMMITTEE	<u>•</u>			
8	SECRETARY OF STATE							
9	1. Records Management							
10	a. Operations							
1.1	9+6;5++		916,511	877;241				877;24+
12	9+6-844		9+8-844	870,583				870-503
13	904-444		904-444	868,787				868,707
14	889,775		889-775	854,273				<u>854;278</u>
15	263,60	00	1,153,375		161,700			1,015,973
16	b. Audit							
17	7,500		7,500					
18	C. EQUIPMENT							
19	2,000		2,000					
20	2. Administrative Code							
21	a. Operations							
22	51,600 159,50	)4	211,104	51,600	161,690			213,290
23	b. Audit							
24	2,50	00	2,500		•			
25								

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HB 500

1		Fis	ca) 1986			Fisc	al 1987	
2		State	Federal			State	Federal	
3	General	Special	Special		General	Special	Special	
4	Fund	Revenue	Revenue Proprietary	Total	<u>Fund</u>	Revenue	Revenue Proprietary	Total
5	Total							
6	975,611	162,884		1,137,615	928-841	161,690		+-090-53+
7	965-544			1,127,548	920,307			1,881,997
8	950,875			1-112-879	905,873			17067,563
9		425,604		1,376,479		323,390		1,229,263
10	ITEM 1C IS	A BIENNIAL	APPROPRIATION.					
1.1	If HB 893 p	asses, the	general fund transfer o	f \$51,600 in	the administ	rative code	program is reduced	to \$36,600
12	each year of the	biennium.						
13	COMMISSIONER OF	POLITICAL P	RACTICES					
14	1. Administrati	on						
15	143,476	1,284		144,760	139,769	1,000		140,769
16	2. Audit							
17	1,680			1,680				
18								
19	Total							
20	145,156	1,284		146,440	139,769	1,000		140,769
21	STATE AUDITOR							
22	1. Investment D	ivision						
23	255;345			255,345	255,997			255,997
24	233,617			239-6+7	234-272			234,272
25	<u>o</u>	255,345		255,345	ō	255,997		<u>255,997</u>

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1			Fis	scal 1986			Fisc	<u>al 1987</u>	
2			State	federal			State	Federal	
3		General	Special	Special		General	Special	Special	
4		Fund	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	Total
5		A. AUDIT							
6		<u>3,696</u>			3,696				
7		<u>o</u>	3,696						
8	2.	Management a	and Control	Program					
9		a. Operatio	ns						
10		349,070			349,070	353,314			353,314
11		b. Audit							
12		6,300			6,300				
13	3.	Central Payr	oll Divisio	n					
14		a. Operatio	ons						
15		412-872	305,000		717,072	413,893	305,000		718,899
16		362,072			667,072	363,893			668,893
17		b. Audit							
18		14,788			14,700				
19		12,789	1,911						
20		EPPP							
21		<u>50,000</u>			<u>50,000</u>	50,060			50,000
22	4.	Administrati	ve Support						
23		a. Operatio	ns						
24		389 <del>,</del> 55+			389,551	4897836			489,636
25		326,511			926,511	334,095			334,895

1		Fis	cal 1986			Fis	cal 1987		
2		State	Federal			State	Federal		
3	General	Special	Special		General	Special	Special		
4	Fund	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue	Proprietary	Total
5	989,551			389,551	489,036				409-036
6	<u>359,551</u>			359,551	374,036				374,036
7	b. Audit								
8	+6-900			+6,800					
9	3,864			3,864					
10	5. Insurance De	epartment							
11	a. Operatio	ons							
12	639,298			639;238	641,531				641,531
13	<u>o</u>	639,238			<u>o</u>	641,531			
14		667,504		667,504		661,777			661,777
15	B. AUDIT								
16	9-240			9,240					
17	<u>o</u>	9,240							
18	C. NONGENDE	ER INSURANCE	LAW						
19		54,563		54,563					
20									
21	Total								
22	2,089,076	305,000		2,988,076	2,073,771	305;000			2,378,771
23	<del>+,996,397</del>	386,911		2-903-900	+-977-105				2,282,105
24	+++20-646	1-214-488		2,938,876	1,126,243	1,282,528			2,328,771
25	1-173-646			2,388,076	1-176-243				2-378,771

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1	Fisa	cal 1986			Fis	<u>cal 1987</u>	
2	State	Federal			State	Federal	
3	General Special	Special		General	Special	Special	
4	Fund Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	Total
5	1,093,646 1,297,259		2,390,905	1,091,243	1,222,774		2,314,017
6	#FEM-36-#S-FOR-FEBERALE	Y-MANDATED-MODIFICATIO	NS-TO-THE-PA	YROLL;-PERSE	NNEL;-POSITI	ON-CONTROL-SYSTEM-ONLY:	
7	In-the-event-HB-634-pas	sses,-item-t-woold-be-f	anded-with-s	state-special	-revenue-fun	ds.	
8	±n-the-event-HB-759-pas	sses;-item-5-would-be-f	unded-with-s	state-speciał	-revenue-fun	ds <del>.</del>	
9	ITEM 50 IS A BIENNIA	AL APPROPRIATION. THE A	PPROPRIATION	FOR ITEM 50	INCLUDES A	1.0 FTE TO IMPLEMENT THE	NUNGENDER
10	INSURANCE LAW. THE AGENCY IS	NOT TO INCLUDE THIS F	TE IN ITS	CURRENT LE	VEL BUDGET	REQUEST PRESENTED TO	THE 1987
11	LEGISLATURE.						
12	DEPARTMENT OF JUSTICE						
13	1. Legal Services						
14	a. Operations	•					•
15	789,736 20,356		810,092	785,461	20,242		805,703
16	<ul> <li>Case-Related Travel</li> </ul>						
17	10,000		10,000	10,000			10,000
18	2. County Prosecutor Servic	es					
19	128,754		128,754	130,954			130,954
20	<ol><li>Agency Legal Services</li></ol>						
21		445;837	445-037			444,177	444-+77
22		431,375	431,375			<u>430,508</u>	430,508
23	4. Motor Vehicle Administra	tion					
24	†8 <b>4</b> ;††8		104-118		102-016		102,816
25	102,155		102,155		102,690		102,690

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1			Fisc	cal 1986				Fis	cal 1987		
2			State	Federal				State	Federal		
3		General	Special	Special			General	Special	Special		•
4		Fund	Revenue	Revenue P	roprietary	<u>Total</u>	_Fund	Revenue	Revenue F	Proprietary	Total
5	5.	Driver Lice	nsing Program	n							
6		A. OPERATI	ONS								
7		1,830,374	244,629	20,000		2,095,003	1,834,851	245,791			2,079,842
8		1,823,692				2,088,321	1,826,369				2,072,160
9				<u>o</u>		2,068,321					
10		B, MICROFI	LM STUDY								
11				20,000		<u>20,000</u>					
12	6.	Highway Pat	гој								
13		A. OPERATI	ONS								
14		2,919,511	6,65+,9+8	97,488		9,668,262	9,092,747	6,270,787	+ <del>2</del> 7,056		9,430,598
15			6,261,568	143,440		9-924-5+9			<del>173,063</del>		9-476-597
16				451,440		9,692,519			481,063		9,784,597
17		2,969,511				9,682,519	3,082,747				9,834,597
18		B. HIGHBAN	D RADIO								•
19			389,750			389,750					
20	7.	Vehicle Reg	istration								
21			1,942,639			1,942,639		1,942,879			1,942,879
22	8.	Law Enforce	ment Services	a Administra	tion						
23		80,950				80,950	72,798				72,798
24	9.	County Atto	rney Payroll								
25		801,948				801,948	832,336				832,336

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1		Fisc	cal 1986			<u>Fis</u>	cal 1987	
2		State	Federal			State	Federal	
3	General	Special	Special		General	Special	Special	
4	Fund	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	Total
5	10. Law Enforcer	ment Telecomm	munications Program					
6		851,259		851,259		988,988		988,988
7		629;971		629,971		666,169		666,169
8		709,951		709,951	,	746,158		746,158
9	11. Law Enforcem	nent Academy						
10		583,610		583,610		592,592		592,592
11	12. Fire Marshal							
12	343,353			343,353	331,478			331,478
13	13. Identificati	on Program						•
14	244,444			244,444	242,698			242,698
15	14. Criminal Inv	estigators						
16	152,748		69,231	221,979	154,123		70,292	224,415
17	a. Case-Rel	ated Travel						
18	10,000			10,000	10,000			10.000
19	B. UNDERCOV	ER CRIMINAL	INVESTIGATION				•	
20	366,845			900 <b>-845</b>	308,959			308,959
21	<u>o</u>			<u>0</u>				
22	C. BUY FUND	!						
23	100,000			+00,000				
24	<u>o</u>			<u>0</u>	100,000			100,000
25	15. Central Serv	ices						

1		Fisc	al 1986				Fisa	cal 1987	
2		State	Federal				State	Federal	
. 3	General	Special	Special			Genera l	Special	Special	
4	<u>Fund</u>	Revenue	Revenue	Proprietary	Total	Fund	Revenue	Revenue Proprietary	<u>Total</u>
5	a. Operatio	ons							
6	350,040	25,000			375,040	352,376	25,000		377,376
7	b. Audit								
8	+6-863	19,684			29,747				
9	11,899	14,576	2,677	<u>595</u>					
10	16. Criminal Inv	estigation,	Coal Board						
11			243,425		243-425			244,845	244,845
12			<del>140,180</del>		140,180			140,188	140,180
13			265,874		<u>265,874</u>			271,375	271,375
14	17. Indian Legal	Jurisdictio	on.						
15	69,080				69,080	69,476			69,476
16	a. Legal Fe	ees							
17	400,000				400,000				
18	18. Data Process	sing Program							
19	312,337				312,337	315,881			315,881
20	19. Extradition	and Transfer	of Prisone	ers					
21	162,615				162,615	166,797			166,797
22	20. Forensic Sci	ience Divisio	on.						
23		694,189			694 <del>,</del> 183		677,608		677,688
24		691,683			691,683				
25		661,047			661,047		647;571		647-57+

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1	Fiscal 1986					Fiscal 1987				
2		State	Federal				State	Federal		
3	General	Special	Special			General	Special	Special		
4	Fund	Revenue	Revenue	Proprietary	Total	Fund	Revenue	Revenue	Proprietary	Total
5		691,083			691,083		677,608			677,608
6	*********		*							
7	Total									
8	8,621,953	11,130,796	430,089	445,037	20,627,875	8;34+;+76	10,866,623	442,193	444,177	28;894;169
9	8-6++-+87	10,875,381	975,528	431,970	20,293,906	8-333-494	10,513,721	<u> 383,535</u>	430,508	19,661,258
10		10,985,317	809,222		20,837,6+6		10,623,747	822,730		28,218,479
1.1	9-011-952				2+,238,461	8-642-453				20,519,438
12	8,661,107				20,887,616	8,792,453				20,669,438
13	Items 1b,	9, and 14a a	re line ite	m appropria	tions.					
14	ftem ITEMS 5B, 6B, 1467 AND 17a is-a ARE biennial appropriation APPROPRIATIONS.									

The rate charged by agency legal services (item 3) may not exceed \$46.00 per hour.

THE 4.0 FTE HIGHWAY PATROL OFFICERS ADDED FOR THE 55 MILE PER HOUR ENFORCEMENT SQUAD WILL NOT CARRY OVER AS CURRENT LEVEL INTO THE 1989 BIENNIUM.

THE PORTION OF THE APPROPRIATION IN ITEM 10 FROM THE STATE SPECIAL HIGHWAY REVENUE ACCOUNT FOR THE PURPOSE OF ESTABISHING THE REGIONAL DISPATCH CENTER IS PROVIDED FOR THE 1987 BIENNIUM ONLY. THE DEPARTMENT OF JUSTICE SHALL DEVELOP A COST ALLOCATION PLAN FOR THE PURPOSE OF REC VERING THE COST OF OPERATION OF REGIONAL DISPATCH CENTERS FROM ALL USER AGENCIES ON AN EQUITABLE BASIS, AND SHALL SUBMIT THE FUNDING PLAN TO THE 50TH LEGISLATURE WITHIN THE DEPARTMENT'S 1989 BIENNIUM BUDGET REQUEST. IT IS THE IN THAT A DIRECT APPROPRIATION FROM THE STATE SPECIAL HIGHWAY REVENUE ACCOUNT NOT BE USED FOR THIS PURPOSE.

IF SB 116 PASSES, ITEM 9 SHALL BE INCREASED BY 0 MORE THAN \$715,787 GENERAL FUND IN FISCAL 1986 AND \$752,312

GENERAL FUND IN FISCAL 1987. IF SB 116 IS AMENDED AND THE COST IS LESS THAN STATED IN SENTENCE 1, ITEM 9 MAY BE

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1		Fis	scal 1986				<u>Fi</u> s	scal 1987		
2		State	Federal				State	Federal		
3	General	Special	Special			General	Special	Special		
4	Fund	Revenue	Revenue F	Proprietary	Total	<u>Fund</u>	Revenue	Revenue I	Proprietary	<u>Total</u>
5	INCREASED ONLY FO	OR THE FISC	CAL IMPACT OF	SB 116 AS	PASSED AND	APPROVED.				
6	HIGHWAY TRAFFIC	SAFETY								
7 .	1. Operations									
8		71,466	1,486,916		1,558,382		70,691	1,480,936		1,551,627
9		70,247	1,485,698		1,555,945					
10	A. AUDIT									
11		1,219	1,218		2,437					
12	*								*	
13	Total									
14		71,466	1,486,916		1,558,382		70,691	1,480,936		1,551,627
15	BOARD OF CRIME CO	ONTROL								
16	1. Operations									
17	492;158		82,566		574,65 <del>0</del>	486-984		82,500		568,584
18	435,728		80,929		516,657	437,496				<u>519,996</u>
19	483,905				564,834	486,084				568,584
20	A. AUDIT									
21	8,245		1,571		9,816					
22								· <del>-</del>		
23	Total									
24	492-150		82,500		574,658	486,884		82,500		568,584
25	443-973				526;473	437,496				5+9,996

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1			<u>Fi</u>	scal 1986				<u>F1</u>	scal 1987		
2			State	Federal				State	Federal		
3		General	Special	Spectal			General	Special	Special		
4		Fund	Revenue	Revenue	Proprietary	Total	Fund	Revenue	Revenue	Proprietary	Total
5		492,150				574,650	486,084				568,584
6	DEP	ARTMENT OF R	EVENUE								
7	1.	Director's	Office								
8		a. Operati	ons								
9		265,340	83,941		2,836	352,117	266,125	86,856		2,836	355,817
10		b. Audit									
11		70,000	5,000		24,750	99,750					
12		c:Legat-F	ees								
13		35,000		•		35 <b>-</b> 86 <del>0</del>					
14	2.	Central Ser	vices								
15		870,973		5,000		875,973	874,210		5,000		879,210
16	З.	Research an	d Informatio	on Division							
17		977,495			925,692	1,303,327	979,160			326,387	1,805,54 <b>7</b>
18		957,533			319,178	1,276,711	959,198			319,733	1,278,931
19	4.	Legal and I	nvestigation	n Program							
20		813,442		1,429,378	337, 12	2,580,032	799,103		1,397,529	328,870	2,525,502
21	5.	Income Tax	Division								
22		2,785,839	6,426			2,792,265	2,837,958	6,844			2,844,802
23	6.	Natural Res	ources and (	Corporation	Tax						
24		1,244,509	56,588	138,122		1,439,219	+,262,559	55,236	136+224		1,454,019
25		1,241,059		141,572			1,259,445		139,338		

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1		Fis	cal 1986				Fis	scal 1987		
2		State	Federal				State	Federal		
3	General	Special	Special			General	Special	Special		
4	Fund	Revenue	Revenue	Proprietary	<u>Total</u>	<u>Fund</u>	Revenue	Revenue	Proprietary	<u>Total</u>
5	7. Miscellaneou	s Tax								
6	470,459	128,862			599-321	452,464	129,478			581-942
7		68,384			538,843		71,000			523,464
8	8. Motor Fuel D	ivision								
9		713,013			713,013		695,232			695,232
10	9, Property Asse	ssment Divi	sion							
11	11,115,448				11-115-443	18,395,236				18,395,236
12	11-035-448				++-095-449	18,315,236				+0,315,236
13	11,252,843				11,252,843	10,641,336				10,641,336
14	,					10,315,236				10,315,236
15	a. Equipmen	t								
16	99,678				33,670					
17	193,670				193,670					
18	b. Airline	Litigation								
19	120,000				120,000					
20										
21	Total									
22	+8-882-+78	993,838	1,572,500	6987638	22,059,+30	17,866,815	973,646	+-598-759	658,893	21,897,887
23	18,747,288	933,352		683,976	21,937,836	17-846-853	915,168		651,439	28,952,213
24	18,829,758		1,575,950		22,017,036	<del>17-763-739</del>		1,541,867		28,872,213
25	19,041,158				22,234,436	<u> 18,089,839</u>				21-198-318

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1		Fiscal 1986				Fiscal 1987						
2		State	Federal			State	Federal					
3	General	Special	Special		General	Special	Special					
4	<u>Fund</u>	Ravanue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	<u>Total</u>				
5				-	17,763,739		2	20,872,213				

items-tc-and-9a-are ITEM 9A IS A biennial appropriations APPROPRIATION. Item 10b 9B is a biennial appropriation to deal with legal issues arising under federal nondiscriminatory taxation acts such as the Tax Equity and Fiscal Responsibility Act, the Railroad Revitalization and Regulatory Reform Act, and any subsequent federal legislation that directs the state to take a nondiscriminatory posture in the taxation of entities doing business within the state. This appropriation may be used only for attorney fees, expert witnesses, and extraordinary expenses associated solely with resolving disputes related to such legal issues.

Liquor Division proprietary funds necessary to maintain adequate inventories of liquor and wine and to operate the state liquor operation are appropriated. During the 1987 biennium, the division shall attempt to return at least 13 percent of net sales. Net sales are gross sales less discounts and all taxes collected. The division shall limit operational expenses of the liquor merchandising system to not more than 15 percent of net sales. Operational expenses may not include product costs, freight charges, or expenses allocable to other divisions or licensing bureau expenses.

The division retains full authority to determine store operating hours and the number and location of stores and employees. Nonprofitable or marginally profitable state stores shall be closed or converted to agency stores in an orderly manner. Agency stores shall be closed if the division considers them marginally profitable and other state stores or agencies are located within a reasorable distance.

THE APPROPRIATION FOR ITEM 4 INC UDES 13 FTE SUPPORT STAFF ADDED TO THE CHILD SUPPORT BUREAU. THE AGENCY IS

PROHIBITED FROM INCLUDING THESE 13 FT. IN ITS CURRENT LEVEL BUDGET REQUEST PRESENTED TO THE 1987 LEGISLATURE.

THE APPROPRIATION FOR THE INCOME TAX DIVISION INCLUDES THE ADDITIONAL 19 FTE ADDED. THESE FTE INCLUDE 4.5 FTE SYSTEMS DEVELOPMENT POSITIONS, 6.0 FTE AUDIT STAFF, AND 8.5 FTE COLLECTION STAFF. THE AGENCY IS PROHIBITED FROM INCLUDING THESE 19 FTE IN ITS CURRENT LEVEL BUDGET REQUEST PRESENTED TO THE 1987 LEGISLATURE.

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1	Fiscal 1	986		Fiscal 1987						
. 2	State Fe	ederal			State	Federal				
3	General Special Sp	pecial		General	Special	Special				
4	Fund Revenue Re	venue Proprietary	<u>Total</u>	Fund	Revenue	Revenue Proprietary	Total			
5	THEAPPROPRIATIONFOR17	EM-5-INCLUBES-19-	FTE-ADDED-TO	-THE-INCOME-T	AX-BIVISION:-	THESE-FTE-INGLUBE-4-5-	FFE-SYSTEMS			
6	BEVELOPMENT-POSITIONS,-6-0-FTE-A	UBIT-STAFF,-AND-8	-5-F7E-60LLE	ETION-STAFF	HE-AGENEY-IS	-PROHIBITED-FROM-INCL	BINGTHESE			
7	+9-FTE-IN-ITS-CURRENT-LEVEL-BUBG	ET-REQUEST-PRESEN	<del>TEB-TB-THE-1</del>	987-LEGISLATU	RE:					
8	THE APPROPRIATION FOR ITEM	6 INCLUDES 2 FTE	ADDED TO TH	E NATURAL RES	OURCES AND CO	RPORATION TAX DIVISION	I. THESE FTE			
9	INCLUDE A 1 FTE NATURAL RESOURCE	S TAX AUDITOR AND	A 1 FTE COR	PORATE TAX AU	DITOR. THE AG	ENCY IS PROMIBITED FRO	M INCLUDING			
10	THESE 2 FTE IN ITS CURRENT LEVEL	BUDGET REQUEST P	RESENTED TO	THE 1987 LEGI:	SLATURE.					
1.1	DEPARTMENT OF ADMINISTRATION									
12	1. Central Administration									
13	a. Operations									
14	12,978,852	8,85+	12,386,983	12-442-884		6-854	12,451,158			
15	248,097	41,407	289,504	251,700		41,330	<u>293,030</u>			
16	2. Accounting									
17	a. Operations									
18	832,156		832,156	844,917			844,917			
19	b. Audit									
20	10,500		10,500							
21	3. Architecture & Engineering					•				
22	a. Operations		•							
23	523,564	528,864	1,052,428		530,777	530,777	1,061,554			
24	b. Audit									
25	5,300		5,300							

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1			Fisc	al 1986			Fiscal 1987					
2			State	Federal		•		State	Federal			
3		General	Special	Special			General	Special	Special			
4		<u>Fund</u>	Revenue	Revenue Propi	rietary	Total	Fund	Revenue	Revenue	Proprietary	<u>Total</u>	
5	4.	General Serv	/ices									
6		a. Operatio	ons									
7		566-044	•	2,50	71,858	3,137,962	574,118			2,713,421	3,287,539	
8		561,183				3,133,041	569,201				3,282,622	
9		b. Audit										
10					6,500	6,500						
11	5.	Purchasing										
12		513,037				513,037	515,498				515,498	
13	6.	Property and	Supply									
14				56	52,444	562,444	•			592,641	592,641	
15		a. Audit										
16					6,300	6,300						
17		b. Cost of	Goods Sold									
18				3,00	000,00	3,000,000				3,000,000	3,000,000	
19	7	-Baitding-Eod	les-Bivision									
20			<del>1,02</del> 5,369			+-025-369		8827419			8827413	
21		arAudit										
22			9,000			9-889						
23	8 <u>7</u> .	Mail & Mana	gement									
24				22	26,868	226,868				232,411	232,411	
25		a. Audit										

	Fiscal 1986			Fis	cal 1987	
State	Federal			State	Federal	
General Specia	l Special		General	Special	Special	
Fund Revenu	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	Total
	1,000	1,000				
b. Communications						
	754,338	754,338			861,494	861,494
9 <u>8</u> . Investments						
a. Operations						
•	755,254	755-254			756;011	756,811
	758,054	758,054			758,811	758,811
b. Audit						
	29,500	29,500			29,500	29,500
c. Rent						
	38,680	38,680			35,691	35,691
189. Communications						
	7,699,522	7,639,522			8,615,289	8,815,289
	7,666,092	7,666,092			8,041,789	8,041,789
a. Audit						
	3,000	3,000				
b. Contract Service	s					
	200,000	200,000				
tt <u>10</u> . Personnel						
891,911		891,911	907,162			907,162
†2 <u>11</u> . Group Benefits						
	General Special Fund Revenue  b. Communications  98. Investments a. Operations  b. Audit c. Rent  189. Communications  a. Audit b. Contract Service  110. Personnel 891,911	State Federal General Special Special Fund Revenue Revenue Proprietary 1,000 b. Communications 754,338  98. Investments a. Operations 755,254 758,054 b. Audit 29,500 c. Rent 38,680  +89. Communications 77,699,522 7,666,092 a. Audit 3,000 b. Contract Services 200,000	State   Federal   Special   Special   Special   Fund   Revenue   Revenue   Proprietary   Total   1,000   1,0	State   Federal   General   Special   Special   Special   General   Fund   Revenue   Proprietary   Total   Fund   1,000   1,	State   Federal   Special   Specia	State   Federal   Special   Specia

	Fisc	cal 1986		Fiscal 1987					
	State	Federal			State	Federal			
General	Special	Special		General	Special	Special			
<u>Fund</u>	Revenue	Revenue Proprietary	<u>Total</u>	Fund	Revenue	Revenue Proprietary	Total		
32,000		184,649	216,649	35,145		186,967	222,112		
a. Audit									
		25,300	25,300			25,100	25,100		
†3 <u>12</u> . Training									
61,875		69,805	131,680	62,517		78,497	133,014		
30,812		100,868		31,259		101,755	•		
a. Audit									
250		250	500						
†4 <u>13</u> . State Insu	гапсе								
		1,863,614	1,863,614			1,993,091	1,993,091		
a. Audit									
		3,000	3,000						
15 <u>14</u> . Passenger	Tramway Safe	ety							
19,209			19,209	<del>19,</del> 759			19,753		
				<u>D</u>	19,753				
†6 <u>15</u> . Workers' C	ompensation								
	333,771		333,771		324,789	,	324,789		
a, Audit									
	1,000		1,000						
b. Veterans	' Preference	•							
	9,000		9,000		9,000		9,000		
			-30 <i>-</i>				HB 500		
	### ##################################	General Special Fund Revenue  32,000 a. Audit  1312. Training 61;875 30,812 a. Audit 250  1413. State Insurance a. Audit  1514. Passenger Tramway Safe 19,209  1615. Workers' Compensation 333,771 a. Audit 1,000 b. Veterans' Preference	General Special Special  Fund Revenue Revenue Proprietary 32,000 184,649  a. Audit 25,300  1912. Training 61;875 69;805 30,812 100,868  a. Audit 250 250  1413. State Insurance 1,863,614  a. Audit 3,000  1514. Passenger Tramway Safety 19,209  1615. Workers' Compensation 333,771  a. Audit 1,000  b. Veterans' Preference 9,000	State   Federal   Special   Specia	State   Federal   Special   Specia	State   Federal   Special   Specia	State   Federal   Special   Specia		

1		Fis	al 1986			Fis	cal 1987		
2		State	Federal			State	Federal		
3	Genera1	Special	Special		General	Special	Special		
4	Fund	Revenue	Revenue Proprieta	ry <u>Total</u>	Fund	Revenue	Revenue	Proprietary	<u>Total</u>
5	c. Meeting	Rooms							
6		12,000		12,000		12,000			12,000
7	17 <u>16</u> . Publication	ons and Grapt	nics						
8			1,720,46	8 1,720,468				1,887,151	1,887,151
9			1,705,46	0 1,705,460					
10	a. Audit								
11			5,40	5,400					
12	b. Equipmer	nt							
13			150,00	150,000				150,000	150,000
14	c. Private	Vendors Pass	s Through						
15			2,097,72	0 2,097,720				2,097,786	2,097,786
16	+8 <u>17</u> . Informatio	on Services (	Division						
17			7-4+9-57	2 7,419,572				7-494-713	7-494-7+9
18			7,397,57	2 7,397,572				7,472,713	7,472,713
19	a. Audit								
20			27,70	27,700					
21	19 <u>18</u> . State Tax	Appeal Board	<b>d</b> :						
22	a. Operatio	ons							
23	295,584			295,584	295,491				295,491
24	b. Contract	ted Services							
25	30,000			30,000					

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2		State	Federal				State	Federal		
3	General	Special	Special			General	Special	Special		
4	Fund	Revenue	Revenue	Proprietary	<u>Total</u>	Fund	Revenue	Revenue	Proprietary	<u>Total</u>
5	20 <u>19</u> . Treasury	Central Serv	ices							
6	400,524			27,498	428,022	398,882			27,619	426,501
7	a. Audit									
8	36,800				36,800					
9									<del></del>	
10	Total									
11	16-067-942	1-913-084		29,927,947	47,908,893	16,895,787	1,758,979		88,788,988	48,569,699
12	16,036,879			29-922-8+0	47-871-893	16,064,529			30,718,191	48,541,699
13	3,902,063	884,635		29,983,936	34,770,634	3,849,255	896,319		30,780,047	35,525,621
14	The approp	riation in it	tem 3a in t	he Proprieta	ary column i	s appropriat	ed from the ca	apital pro	jects fund.	
15	The approp	riation in it	tem 4a in t	he Proprieta	ary column i	ncludes \$55,	356 in fiscal	1986 and	\$58,801 in 1	fiscal 1987
16	from the capita	l projects fo	und.							
17	Item 9 <u>8</u> c	may be used	only in th	e event the	Investment	Bureau moves	from its exis	sting faci	lities to mo	re expensive
18	facilities.									
19	Item +0 <u>9</u> b	is a biennial	l appropria	ition to hir	e consultant	s for a long	-term telecomm	nunication	s proposal.	
20	Item 19 <u>18</u> b	is a biennia	a) appropr.	ation for th	ne "34 perce	nt cases" an	d appeals resu	ulting from	m property r	appraisals.
21	Item +7 <u>16</u> b	is for the p	ourchase of	copier poo	l equipment.					
22	Item +7 <u>16</u> c	is to be use	ed only for	hiring one	FTE to moni	tor vendor c	ontracts with	the state	and to pay	all vendor
23	printing claims	for the stat	te.							
24	Items 6b,	8 <u>7</u> b, †6 <u>15</u> b, a	and +6 <u>15</u> c a	re line iter	m appropriat	ions for eac	h year of the	biennium.		

If-SB-198-passes;-item-15-funding-in-fiscal-1987-will-be-from-the-state-special-revenue-fund-

Fiscal 1986

25

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Fiscal 1987

1	Fiscal 1986	Fiscal 1987
2	State Federal	State Federal
<b>3</b> ,	General Special Special	General Special Special
4	Fund Revenue Revenue Proprietary	Total Fund Revenue Revenue Proprietary Total
5	In item 4, the department may charge a maximum of	f \$2.98 per square foot in fiscal 1986 and \$3.10 per square foot in
6	fiscal 1987. At the end of fiscal 1987, the maxim	mum cash the department may carry over is \$320,000. During the 1987
7	biennium if utility costs exceed the budgeted amounts,	, the department may submit a budget amendment to cover the
. 8	increase in utility costs.	
9.	Understandingthateducationof-enforcement-per	ersonnel-and-enforcement-will-be-an-extremely-important-need-in-the
10	success-of-an-energy-code-enforcement-program-and-the-	-exact-needs-#itt-notbeknownuntilaftertheadministrative
11	hearingsprocess-for-the-energy-code-adoption-is-comp	płeted;-the-necessary-funding-may-be-added-by-budget-amendment:-The
12	budget-amendment-will-be-for-the-purposes-of-allowing-	-the-department-to-receive-and-expend-federal-funds-madeavailable
13	foreducational-and-enforcement-purposes-and-the-nece	essary-supervisory-staff-to-administer-the-same;-Shouid-the-aconomy
14	improve-to-the-point-there-is-a-need-for-more-building	g-standard-inspectors;amaximumofthreeFTEsandoperating
15	expenses-and-equipment-for-the-three-FTEs-may-be-added	d-by-budget-amendment-to-the-Building-Codes-Bivision-
16	Contingentuponpassageof-5B-242;-administrat	tive-costs-of-\$75;204-in-fiscat-1906-and-\$60;721-in-fiscat-1907-are
17	added-to-the-Building-Codes-Bivision's-(item-7)-approp	priation-in-the-state-special-revenue-fund.
18	The department may expend available self-insurance	ce reserves and revenues to pay any deficit that may be incurred
19	for property or liability insurance premiums due and pa	payable through June 30, 1987.
20	INCLUDED IN ITEM +8 17 IS \$99,840 IN FISCAL 198	86 AND \$104,832 IN FISCAL 1987 FOR CONTRACT PROGRAMMING. THE AGENCY
21	IS PROHIBITED FROM INCLUDING THESE COSTS IN ITS CURREN	NT LEVEL BUDGET REQUEST PRESENTED TO THE 1987 LEGISLATURE.
22	IF HB 12 IS NOT PASSED AND APPROVED, THE GENERAL	FUND APPROPRIATION FOR FISCAL 1986 IN ITEM 1A IS INCREASED TO
23	\$12,378,052 AND THE GENERAL FUND APPROPRIATION FOR FISH	SCAL 1987 IN ITEM 1A IS INCREASED TO \$12,442,304.
24	CONTINGENT UPON PASSAGE OF HB 430, \$12,500 IN FI	ISCAL 1986 AND \$12,500 IN FISCAL 1987 ARE APPROPRIATED TO THE GROUP

BENEFITS PROGRAM OF PERSONNEL DIVISION (ITEM 11), IN THE PROPRIETARY FUND.

25

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1		Fisc	al 1986				Fisc	al 1987		
2		State	Federal				State	Federal		
3	General	Special	Special			General	Special	Special		
4	Fund	Revenue	Revenue	Proprietary	Total	Fund	Revenue	Revenue	Proprietary	Total
5	PUBLIC EMPLOYEES	RETIREMENT	DIVISION							
6	1. Operations									
7				813,289	8+3-289				7927616	792,616
8				758,786	758,786				738,180	738,100
9				775,786	775,786				755,100	755;100
10				807,048	807,048				786,375	786,375
11	2. Audit									
12				27,300	27,300					
13										
14	Total									
15				846,589	840,589				792,616	792,616
16				<del>786,886</del>	786,886				738;188	738,188
17				803,086	869,886				755,108	755,100
18				834,348	834,348				786,375	786,375
19	The amounts	listed in i	tems 1 and	d 2 are approp	riated from	the pension	trust fund.			
20	TEACHERS' RETIREM	ENT SYSTEM								
21	1. Operations									
22				441,759	441,759				406,819	406,819
23	2. Audit									
24				19,740	19,740					
25					<b></b>					

1		Fis	cal 1986		Fiscal 1987					
2		State	Federal				State	Federa!		
3	General	Special	Special			General	Special	Special		
4	Fund	Revenue	Revenue Pr	oprietary	Total	Fund	Revenue	Revenue	Proprietary	Total
5	Total									
6				461,499	461,499				406.819	406,819
7	The amount	s listed in	items 1 and 2	are approp	oriated from	the pension	trust fund.			•
8	DEPARTMENT OF M	ILITARY AFFA	IRS							
9	1. Administrat	ion Program	•					•		
10	a. Operatio	ons				· ·				
11	128,427		7,241	•	135,668	128,870		7,246		136,116
12	b. Audit									
13	4,200				4,200					
14	c. Utiliti	9s								
15	24,650				24,650	25,619				25,619
. 16	2. Army Nation	al Guard								
17	653,266		230,901		884,167	671,396		233,864		905,260
18	a. Utiliti	es								
19	239,178		159,452		398,630	249,120		166,079		415,199
20	<ol><li>Air Nationa</li></ol>	l Guard								
21	41,201		625,597		666,798	41,762		628,184		669,946
22	a. Utiliti	es								
23	60,819		243,278		304,097	65,448		261,789		327,237
24	4. Veterans' A	ffairs								
25	470,851				470,851	466,674				466,674

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1		Fisc	al 1986			<u>Fi</u>	scal 1987		
2		State	Federal			State	Federal		
3	General	Special	Special		General	Special	Special		
4	Fund	Revenue	Revenue Pro	prietary Total	al Fund	Revenue	Revenue	Proprietary	<u>Total</u>
5	a. Audit								
6	4,200			4,2	00				
7									
8	Total								
9	1,626,792		1,266,469	2,893,2	1,648,889		1,297,162		2,946,051
10	If utilitie	es expenditur	es exceed the	amounts appropri	ated for utili	ties, the dep	artment may	ask for a s	supplemental
11	appropriation.	If utilitie	s do not exc	eed the amount an	ticipated for	utilities, th	e difference	e may be used	for energy
12	conservation mea	sures. The a	mounts in ite	ems 1c, 2a, and 3a	are appropria	ted for utili	ties.		
13	DISASTER AND EME	RGENCY SERVI	CES						
14	1. Disaster Coo	rdination							
15	a. Operatio	ns.							
16	220,594		267,249	487,8	222,867		252,524		475,391
17	b. Audit								
18	2,940		2,940	5,86	30				÷
19	2. Nuclear Civi	! Protection	ı						
20	a. Operatio	ns							
21			225-372	225,3	72		222,705		222,705
22			270,878	270,8	78		268,334	•	268,334
23	b. Audit								
24			2,520	2,5	20				
25				~					

1		<u>F1</u>	scal 1986				<u>F</u>	iscal 1987		
2		State	Federal				State	Federal		
3	General	Special	Special			General	Special	Special		
4	Fund	Revenue	Revenue	Proprietary	Total	Fund	Revenue	Revenue	Proprietary	<u>Total</u>
5	Total									
6	223,534		498,881		721,615	222,867		475,229		698,896
7			543,587		767,121			520,858		743,725
8	DEPARTMENT OF	HIGHWAYS								
9	1. Construction	on.								
10		92,515,021	117,728,884		210,243.905		68,100,747	106,475,343		174,576,090
11	2, Operations									
12	a. Operat	ions								
13		5,022,309	2,055,267		7,077,576		5,115,819	2,058,703		7,174,522
14	b. Audit									
15		63,000			63,000					
16	3. Preconstruc	ction								
17		6,923,512	7,415,892		14,339,404		5,312,307	6,458,655		11,770,962
18	4. Service Rev	volving								
19				2,990,034	2,990,034				3,217,861	3,217,861
20	5. Maintenance	•								
21		40,497,899			40,497,899		40,360,882			40,360,882
22	6. Equipment									
23		2,920,903		9,735,463	12,656,366		2,590,751		10,187,263	12,778,014
24	7. Motor Pool									
25				890,157	890,157				733,999	733,999

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1		Fisc	cal 1986		Fiscal 1987					
2		State	Federal			State	Federal			
3	General	Special	Special		General	Special	Special			
4	<u>Fund</u>	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	Total		
5	8. Stores Inver	ntory								
6		13,050,700		13,050,700		13,309,443		13,309,443		
7	9. Gross Vehic	le Weight Div	vision							
8		3,218,080		3,218,080		3,567,560		3,567, <b>560</b>		
9	10, Capital Out	lay								
10		14,773,336		14,773,336		16,563,599		16,563, <b>599</b>		
11										
12	Total									
13	17	78,984,760 12	27,200,043 13,615,654 3	319,800,457	15	54,921,108 1	14,992,701 14,139,123	284,052,932		

may be requested through budget amendment.

The department shall manage the program with the intent to end the 1987 biennium with approximately a \$10 million

In the event additional federal highway funds become available, additional spending authority and additional FTEs

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cash balance in the highway special revenue account in the state special revenue fund.

Funding may be transferred among all programs, including stores inventory, to reflect personal services expenditures.

The department is appropriat 1 \$32,050,000 in fiscal year 1986 and \$29,600,000 in fiscal year 1987 for a cash transfer for the highway special revenue account to the highway reconstruction trust account.

The Department of Highways is directed to submit to the 1987 Legislature a construction work plan for the 1989 biennium that is detailed by year, project phase, and fund. This work plan must specify, by road system or project area, proposed projects on which \$1 million or more would be spent during the 1989 biennium and an aggregate cost for projects with anticipated expenditures of less than \$1 million. Costs must be detailed by year, fund, and project phase.

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1		Fiscal 1986				Fisc	al 1987		
2	St	ate Federa	1			State	Federal		
3	General Spa	cial Specia	1		General	Special	Special		
4	Fund Reve	enue Revenue	Proprietary	Total	Fund	Revenue	Revenue Pro	prietary	Total
5	The legislature	anticipates the	department w	ill proceed o	during the 1987	/ biennium w	ith the proje	cts and r	ight-of-way
. 6	acquisitions listed	in its revis	ed work pla	n presented	to the legisl	ative subco	mmittee on ge	neral gov	ernment and
7	highways and spend fu	nds substantial	ly in accorda	nce with the	estimated exp	enditures	shawn on th	at work	plan. The
8	department shall rep	ort to the 1987	Legislature	any significa	ant deviation i	in projects	undertaken or	funds ex	pended from
9	that work plan. The d	epartment will	pe allowed to	adjust appro	opriations in t	he construc	tion and prec	onstructi	on programs
10	between fiscal years	and funding sou	rces to refle	ct actual exp	penditures rela	ated to the	projected wor	k plan.	
11	The internal ser	vice program co	ntains \$210,0	00 in fiscal	year 1987 for	overhaul of	the departm	ent's ai	rplane. In
12	the event the repair	is not required	, the departm	ent shall rev	vert this spend	ding authori	ty.		
13	The legislature	anticipates tha	t the Mainten	ance Division	n will receive,	, by budget	amendment, sp	ending au	thority for
14	any funds in excess o	f <b>\$3</b> 94,098 in f	iscal 1986 an	d \$400,073 in	n fiscal 1987 t	that it coll	ects from dam	age situa	tions.
15	The department	is authorized to	transfer \$3	,700,000 from	π the highway s	special reve	nue account t	o the sto	res program
16	account as contribute	d capital in fi	scal 1986. Th	e department	is instructed	to develop	a pricing str	ucture in	the stores
17	inventory program to	maintain a cash	balance and	prepare budge	ets for the 198	39 biennium	in accordance	with this	s plan.
18	TOTAL SECTION A								
19	59,780,6++ 196,867	,779 138,295,83°	7 45-981-356	435 <del>,925,</del> 583	58,785,362 171	-,456 <sub>7</sub> 255 +2	+,098,726 <b>4</b> 7,	149-761 3	98-482-044
20	59,139,888 196,684	-254 133-250-84	9 45-974-945	434-969-436	58,226,788 171	<del>,893,625</del> <u>+2</u>	<del>1,039,558</del> 47,	<u> 157,938 a</u>	97-517-981
21	46,349,260 196,686	<del>,709</del> 133,717,07	46-059-87+	422,726,917	45-284-184 171	1,25+,808 12	1,511,463 47,	236,786 <u>3</u>	85 <del>,284,24</del> +
22	46,984,368 +96,876	<del>, 989</del>	46,085,133	423-656-887	45,822,886 171	-,4 <del>1</del> 3-,588	47,	268,061 3	86-015-638
23	49,777,446 196,953	,138		426,532,794	48,771,869 171	,433,754		<u>31</u>	88,985,147

B. HUMAN SERVICES

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DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES

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1		<u> </u>	Fiscal 1986		Fiscal 1987					
2		State	Federal			State	Federal			
3		General Special	Special		General	Special	Special			
4		Fund Revenue	Revenue Proprietary	<u>Total</u>	Fund	Revenue	Revenue Proprietary	Total		
5	1.	Director's Divison								
6		a. Director's Office								
7		368,121	785,949	1,154,070	365,311		776,214	1,141,525		
8		b. Legal Unit								
9		104,482		104,482	105,589			105,589		
10		c. Board of Health								
11		18,638		18,638	18,638			18,638		
12	2.	Financial Services Di	ivision							
13		a. Administration								
14			145,971	145,971			148,887	148,887		
15		b. Fiscal Bureau								
16			311,366	311,366			313,072	313,072		
17		c. Audit								
18			42,000	42,000						
19		d. Records and Stati	stics Bureau							
20		234,518 72,269	63,425	370,210	228,158	72,203	63,423	363,784		
21	3.	Environmental Science	,					•		
22		a. Administration								
23		113,645		113,645		113,999		113,999		
24		b. Food & Consumer S	afety							
25		328,488 204,000		532,488	330,793	206,000		536,793		
				-40-				нв 500		

1			<u>F1s</u>	scal 1986		<u>Fiscal_1987</u>						
2			State	Federal			State	Federal				
3		General	Special	Special		General	Special	Special				
4		Fund	Revenue	Revenue Proprietary	Total '	<u>Fund</u>	Revenue	Revenue	Proprietary	Total		
5		c. Solid V	Vaste Managem	nent								
6		78,266	1,306,442	2,199,366	3,584,074	78,102	1,397,010	2,811,374		4,286,486		
7		d. Air Qua	ality									
8		320,657		570,391	891,048	320,657		573,258		893,915		
9		e. Occupat	tional Health	<b>1</b> .								
10		172,842		41,072	213,914	172,041		34,084		206,125		
11		f. Water 0	\uality									
12		293,972	188,175	1,296,737	1,778,884	296,591	190,817	1,206,594		176937942		
13		263,972	2+8-175			266,531	220,817					
14			81,388		1,642,097		80,992			1,554,117		
15		i. Cabir	: Creek									
16				95,000	95,000							
17		G. TRANSFE	R TO GENERAL	<u>FUND</u>								
18			500,000		500,000							
19		H. LUST										
20			53,063	159,188	212,251							
21		I. ENVIRON	MENTAL QUALI	TY PROTECTION FUND, EIS	, VARIANCE							
22			1,000,000		1,000,000							
23	4.	Management	Services Div	vision								
24		a. Adminis	stration									
25		167,781	48,000	26,815	242,596	166,255	51,000	19,892		237,147		

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1		Fiscal 1986	į			Fis	ical 1987	
2	S	tate feder	a)			State	Federal	
3	General Spi	ecial Speci	al		General	Special	Special	
4	<u>Fund</u> Re-	venue Rever	ue Proprietary	Total	Fund	Revenue	Revenue Propriet	ary Total
5	b. Microbiology	Laboratory						
6	370,950 90	6,950 49,0	00	516,900	221,452	151,373	34,000	406,825
7	c. Contingency (	fund						
8	50	0,000		50,000				
9	d. Chemistry La	poratory						
10	86,411 200	0,217		286,628	81,377	171,013	•	252,390
11	e. Data Process	ing						
12		36,2	13	36,213			33,600	33,600
13	5, Health Services a	and Medical Fac	ilities Division					
14	a. Administratio	on						
15	33,734	33,8	33	67,567	33,864		33,895	67,759
16	b. Dental							
17	23,920	118,7	14	142,634	24,263		107,257	131,520
18	c. Nursing							•
19	194,166	1,334,4	12	1,528,578	193,335		1,342,558	1,535,893
20	d. Clinical							
21	120,652	9,501,8	61 9	9,622,513	129,581		9,533,533	9,663,114
22	e. Emergency Med	dical						
23	295,972 45	5,172 185,4	39	526,583	303,656	44,567	204,855	553,078
24	f. Health Planni	ing and Resourc	e Development					
25	126,401	213,2	58	339,659	125,435		213,916	339,351

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1		<u>Fi</u>	scal 1986			<u>Fi</u>	scal 1987		
2		State	Federal			State	Federal		
3	General	Special	Special		General	Special	Special		
4	Fund	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue	Proprietary	Total
5	g. Licensi	ing and Cert	ification						
6	250,443		336,374	- 586,817	250,695		337,149		587,844
. 7									
8	Total								
9	3 <b>-590-414</b>	2,324,870	17,387,194	23,382,478	3-445-793	273977982	17,787,561		29-69+-276
10	3,560,414	2,854,876		23,862,478	3,415,733	2-427-982			
11		9,987,939	17,546,382	25,814,729					
12		3,771,146		24,877,942		2,288,157			23,491,451

The total appropriation for the department includes \$1,874,163 in fiscal 1986 and \$1,920,679 in fiscal 1987 of the maternal and child health block grant and \$632,157 in fiscal 1986 and \$632,061 in fiscal 1987 of the preventive health block grant. To the extent revenues from these grants exceed those amounts, it shall be distributed to the counties. To the extent revenues from these grants are less than these amounts, distributions to the counties shall be reduced.

1:3

The Department of Health and Environmental Sciences shall use the Attorney General's legal fee rate to charge federal programs for services performed by the Department of Health and Environmental Sciences, Legal Services Unit. Use of federal appropriation authority of \$42,701 in fiscal 1986 and \$52,472 in fiscal 1987 shall be used only to purchase legal services from the Department of Health and Environmental Sciences, Legal Services Unit. All legal services performed for federal programs shall be billed and all fees collected shall be deposited to the general fund.

Resource indemnity trust funds allocated to the Department of Health and Environmental Sciences as per section 15-38-202, MCA, received in excess of \$957;868 \$376,000 in fiscal 1986 and \$446;878 \$435,000 in fiscal 1987 are appropriated for use by the Solid and Hazardous Waste Bureau for the hazardous waste and superfund programs. ANY UNEXPENDED RESOURCE INDEMNITY TRUST FUNDS APPROPRIATED FOR FISCAL YEAR 1986 ARE REAPPROPRIATED FOR FISCAL YEAR 1987.

<del>-</del>43-

1		Fisc	à1 1986	Fiscal 1987						
2		State	Federal			State	Federal			
3	General	Special	Special		General	Special	Special			
4	Fund	Revenue	Revenue Proprietary	<u>Total</u>	Fund	Revenue	Revenue Proprietary	Total		
5	IF HOUSE BI	LL 633 IS NO	T PASSED AND APPROVED	, THE STATE SE	PECIAL REVENU	E APPROPRIAT	TION FOR FISCAL 1986 I	ITEM 3F IS		
6	INCREASED TO \$21	8,175 AND TH	E STATE SPECIAL REVEN	UE APPROPRIATI	ON IN FISCAL	. 1987 IS INC	CREASED TO \$220,817.			
7	Etem-3f-con	tains-\$30,00	0-of-generat-fund-tn-	fiscal-1986-ar	nd-1987-and-\$	168-796-tn-f	++sca+-+986-and-\$+7+-0	77-in-fiscai		
8	1987-of-subdivis	ton-review-f	ees-for-the-subdivisi	ons-program:"#	itt-sabdivisi	on-review-fe	es-collected-shall-be	-expended-by		
9	the-subdivisions	-program-bef	ore-any-generat-fund-	money-is-exper	ided;-and-dne	xpended-gene	erat-fund-shatt-revert	;		
10	Item <u>ITEMS</u>	3fi <u>, 3H, AND</u>	31 is-a ARE biennial	appropriation	APPROPRIATI	ONS.				
11	FUNDS APPR	OPRIATED FO	R FAMILY PLANNING	SERVICES ARE C	ONTINGENT UP	ON THE RECIP	PIENT PROVIDING SUCH S	ERVICES IN A		
12	PHYSICAL PLANT THAT DOES NOT CONTAIN AN ABORTION CLINIC OR FACILITY THAT PERFORMS ABORTIONS.									
13	Any federal	funds recei	ved for the Environme	ntal Sciences	Division Adm	inistration,	item 3a, shall repla	e resource		
14	indemnity trust	money, which	shall revert to the	resource indem	nnity trust f	und.				
15	ITEM 3G IS	A TRANSFER O	F FUNDS FROM THE JUNK	VEHICLE STATE	SPECIAL REV	ENUE FUND TO	THE GENERAL FUND.			
16	Beginning	in fiscal 19	37, PKU testing in th	e microbiology	laboratory	may-not-atii	tze-generat-funds-app	opriated-in		
17	this-bill WILL B	E OPERATED S	DLELY FROM FEES COLLE	CTED FOR PKU T	ESTING.					
18	Item 4c is	for reimburs	able laboratory work	in excess of \$	1929,617 <u>\$345</u>	<u>,167</u> in fisc	al 1986 and \$297;418	373,386 in		
19	fiscal 1987.									
20	NO AUTHORIT	Y MAY BE TRA	SFERRED .NTC OR OUT	OF ITEM 31.						
21	DEPARTMENT OF LA	BOR & INDUST	<b>RY</b>							
22	1. Commissioner	's Office								
23			167,010	167,010			166,390	166,390		
24	2. Labor Standa	-ds								
25	539,120	3,250	•	542,370	543,827	3,250		547,877		

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1			<u>Fis</u>	cal 1986			Fiscal 1987					
2			State	Federal				State	Federal			
3	:	General	Special	Special			General	Special	Special		•	
4		<u>Fund</u>	Revenue	Revenue	Proprietary	Total	Fund	Revenue	Revenue	Proprietary	Total	
5		559,314				562,564	548,374				551,624	
6	3.	Appeals										
7		305,024		228,517	3,500	537,041	308,308		229,907	3,500	541,715	
8	4.	Human Rights										
9		203,318		125,876		329,194	210,787		121,632		332,419	
10	_											
11		Total										
12		1,047,462	3,250	521,403	3,500	1,575,615	1,862,922	3,250	517,929	3,500	1,587,681	
13		1,067,656				1,595,809	1,067,469				1,592,148	
14	5.	Employment S	ecurity Div	ision								
15		a. Job Serv	ices									
16				+0,536,626		10,536,626			10,599,622		10,599,622	
17				10,637,651		10,637,651			10,728,743		10,728,743	
18		b. Unemploy	ment Insura	ince								
19				2,606,257		2,606,257			2,605,199		2,605,199	
20		c. Central	Services									
21				4,194,753		4,194,753			4,113,527		4,113,527	
22		d. Audit										
23									56,700		56,700	
24		e. Job Traid	ning Partne	rship Act								
25		334,000		7,100,000		7,434,000	334,000		7,100,000		7,434,000	
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						45"					HB 500	

1		<u>Fi</u>	scal 1986		Fiscal 1987					
2		State	Federal				State	Federal		
3	General	Special	Special			General	Special	Special		
4	Fund	Revenue	Revenue	Proprietary	Total	Fund	Revenue	Revenue	Proprietary	Total
5										
6	Total									
7	334,000		24,497,696		24,771,696	334,000		24-475-048		24,869,648
8			24,538,661		24,872,661			24,604,169		24,938,169
9	6. Workers' C	ompensation								
10	a. Operat	ions								
11	7+6;+79	6;624;914	222,118		7,563,211	681-194	6,632,861	221,837		7,535,892
12		6,521,588			7;459;885		6,547,020			7-450-051
13	100,579	7,252,477			7,575,174	100,394	7,218,236			7,540,467
14	b. Audit									
15		40,000			40,000					
16	C. CRIME	ICTIMS FUND								
17				500,000	500,000					
18		500,000		ō						
19										
20	Total									
21	716,179	6,664,914	222,118		7-609-211	681-194	6-632-861	221,837		7-535-892
22		6-56+-588		500,000	7,999,885		6-547-828			<del>7;450;051</del>
23	100,579	7,792,477		<u>o</u>	8,115,174	100,394	7,218,236			7,540,467
24	Item 5a	includes fo	ederal spend	ling authorit	y for curre	nt level oper	rations of a	ll existing	job service	offices. If
25	federal funds a	ire less than	n these amo	unts, the	department	may supplem	ment federa	1 funds w	ith state u	nemployment

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1	. !	Fiscal 1986			Fisca	1 1987	
2	State	Federal			State	Federal	
3	General Specia	l Special		General	Special	Special	
4	Fund Revenue	Revenue Propr	ietary <u>Total</u>	Fund	Revenue	Revenue Proprietar	<u>Y</u> <u>Total</u>
5	assessments as provided	in section 39-51-40	4(4), MCA.				
6	ITEM 6A CONTAINS	\$103,326 IN FISC	AL 1986 AND \$85	,841 IN FIS	CAL 1987 OF WO	ORKERS' COMPENSATION	FUNDS FOR AN
7	ADDITIONAL 3 FTE LEGAL PE	ERSONNEL AND EXPENSE	ES. THESE FTES ARE	NOT TO BE PRI	ESENTED AS PAR	T OF THE CURRENT LE	VEL BUDGET TO
8	THE 1987 LEGISLATURE.						
9	ITEM 6C IS APPROPRIA	ATED TO THE GENERAL	FUND FROM THE CRI	ME VICTIMS FU	ND.		
10	DEPARTMENT OF SOCIAL AND	REHABILITATION SER	VICES				
1.1	1. Assistance Payments						
12	a. Operations						
13	669,713	2,358,296	3,028,009	678,507	2	2,392,658	3,071,165
14	b. Benefits						
15	i. Nonresident	General Assistance					
16	+30,000		138,888	+30-000			<del>1</del> 30,866
17	30,000		<u>30,000</u>	30,000			30,000
18	II. EMERGENCY G	ENERAL ASSISTANCE					
19	100,000		100,000	100,000			100,000
20	†† <u>III</u> . State Gen	eral Assistance					
21	2,777,906		2,777,906	3,347,068			3,347,068
22	††† <u>IV</u> . AFDC						
23	9,731,463	20,542,614	30,274,077	10,233,069	22	2,054,047	32,287,116
24	iv <u>V</u> . Other Ben	efits					
25	174,701	<del>15;073,</del> 055	<del>15,247,</del> 756	180,882	14	74867384	†4-66 <del>7</del> -266

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1		<u>F1</u>	scal 1986				<u>F1</u>	scal 1987		
2		State	Federal				State	Federal		
3	General	Special	Special			General	Special	Special		
4	Fund	Revenue	Revenue	Proprietary	Total	Fund	Revenue	Revenue	Proprietary	Total
5			15,238,563		15,413,264			14,651,892		14,832,774
6	<u>∀VI</u> . L	egal Servic	es							
7	100,000				100,000	100,000				100,000
8										
9	Total									
.10	13,583,783		37,973,965		51,557,748	14,669,526		38,989,089		58,682,615
1.3			38,139,473		51,723,256			39,098,597		53,768,123
12	2. Social Serv	ices								
13	a. Operati	ons								
14	7,014,163		2,098,297		9,112,460	7,315,040		2,141,454		9,457,294
15	b. Benéfit	s								
16	5,867,404		6,988,078		12,855,482	6,102,311		7,094,242	,	13,196,553
17	c. Legacy	Legislature						•		
18	2,500				2,500					
19	<u>5,000</u>				5,000					
20										
21	Total									
22	12,884,867	11.41	9,086,375		21,970,442	13,418,151		9,235,696		22,653,847
23	12,886,567				21,972,942					
24	3. Eligibility	Determinat	ion							
25	2,028,531		5,054,642		7,083,173	2,093,309		5,320,842		7,414,151
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1		Fis	cal 1986				Fis	cal 1987		
2		State	Federal				State	Federal		
3	General	Special	Special			General	Special	Special		
4	Fund	Revenue	Revenue	Proprietary	<u>Total</u>	Fund	Revenue	Revenue	Proprietary	Total
5	4. Administrati	on and Supp	ort							
6	a. Operatio	ins								
7	1,576,381		1,336,309		2,912,690	1,594,114		1,344,281		2,938,395
8	b. Legislat									
9					115,500					
10										
11	Total									
12	1,638,889		1,389,301		3,028,190	1,594,114		1,344,281		2,938,395
13	County Assumption	n - Adminis	tration							
14	963,626		362,018		1,325,644	962,009		361,382		1,323,391
15	5. Medical Assi	stance								
16	a. Operatio									
17	1,079,895		1,771,702	,	2,851,597	1,055,230		1,792,221		2,847,451
18	b. Benefits									
19		ite Medical								
20	2,894,772				2,894,772	3,177,525				3,177,525
21				imbursement						
22	4,494,303		8,681,530		13,175,833	4,663,663		9,208,028		13,871,691
23		her Benefit								
24	16,164,688		31,701,655		47,866,343	16,699,626		33,199,660	•	49,899,286
25	iv. Med	licaid - Oth	er							

1		<u>F1</u>	scal 1986			<u>F1</u>	scal 1987	
2		State	Federal			State	Federal	
3	General	Special	Special		General	Special	Special	
4	<u>Fund</u>	Revenue	Revenue	Proprietary Total	1) Fund	Revenue	Revenue	Proprietary Total
5	+7-209 <del>-</del> 968		99,292,584	58,435,9	14 +7-928-+72	•	35,397,822	59 <b>;325;994</b>
6	10,929,595	6,247,866	33,185,357	50,362,79	11-607-407	6-247-808	35,253,758	53,108,965
7	10,649,454	6,527,941			11,261,986	6,593,221		
8	v. Me	edicaid Mana	gement Info	rmation System				
9	120,000		1,080,000	1,200,00	10			
10	· · · · · · · · · · · · · · · · · · ·							*****
11	Total							
12	41,957,818		76,467,471	118,424,4	19 49,524,216		79-597-79+	123;121;947
13	95,689,258	6-247-888	76,420,244	118,351,29	97,269,451	6,247,868	79,453,667	122,904,918
14	35,403,112	6,527,941			36,858,030	6,593,221		
15	6. Audit and F	Program Comp	liance				• • •	e e
16	686,543		668,474	†;355;8·	7 690,224		664,588	1;35 <b>4;884</b>
17			681,936	1,368,4	<u>′9</u>		678,194	1,368,418
18	7. Vocational	Rehabilitat	ion					
19	640,681	541,891	3,956,328	5,198,8	88 652,917	563,666	4,189,835	5,485,818
20	690,601	•		5,188,8	20 702,317			5,455,818
21	a. Special	Population	Services					
22			96,000	96;00	90			
23	20,000			116,00	20,000		•	20,000
24	8. Disability	Determinati	on					
25			2,250,917	2,250,9	7		2,299,399	2,299,399
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1		Fiscal	1986				<u>F1</u> :	scal 1987		
2		State f	Federal				State	Federal		
3	General	Special S	Special			General	Special	Special		
4	<u>Fund</u>	Revenue F	Revenue	Proprietary	Total	Fund	Revenue	Revenue	Proprietary	Total
5	9. Visual Servic	es								
6	234,314	6	655,898		890,212	241,788		669,618		911,406
7	10. Developmental	Disabilities								
8	a. Operation	ns								
9	267,286	ε	332,663		1,899,949	262,886		829,690		1,692,576
10	213,666				1,846,329	289,151				1-038-041
1.1	267,286				1,099,949	262,886				1,092,576
12	b. Benefits									
13	3,273,088	<del>1</del> 275	524,687		15,797,775	5,750,900		12,831,984		17,782,884
14		12,6	661,320		15,934,408			12,174,002		17,924,902
15										
16	Total									
17	9,548,974	+9+6	957 <del>,</del> 958		16,897,724	6,813,786		12,861,594		18,875,380
18	3-486-754				16,844,184	5,960,051				18-821-645
19	3,540,374	13,4	493,983		17,034,357	6,013,786		13,003,692		19,017,478
20	11. DDPAC									
21	a. Operation	ns								
22			105,000		105,000			105,000		105,000
23	b. Benefits									
24		,	195,000		195,000			195,000		195,000
25					- <b></b>					

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1		Fiscal 198	16				<u>F1</u>	scal 1987			
2		State Fede	ral				State	Federal			
3	General	Special Spec	:lal			General	Special	Special			
4	Fund	Revenue Reve	nue Pro	oprietary	<u>Total</u>	Fund	Revenue	Revenue	Proprietar	X.	Total
5	Total										
6		300,	000		300,000			300,000			300,000
7	TOTAL SRS										
8	78,157,746	541,891 151,618,	739	2	90,918,976	89,859,440	563-666	155,778,047		240	<del>,20+</del> -+59
9	78,184,126			2	38,264,756	83,865,765				240	<del>,147,418</del>
10	71,956,481	6,789,69+ 151,887,	115	2	30,633,287	77,688,675	6-8++-466	155,955,203		240	,375,344
11	71,676,340	7,069,832				77,263,254	7,156,887				
12	IT IS TO E	E A PRIORITY THAT P	RIMARY	CARE GIVE	RS WHO PROV	IDE DIRECT :	SERVICE UNDER	CASE MANAGE	EMENT FOR	THE	MEDICALD

IT IS TO BE A PRIORITY THAT PRIMARY CARE GIVERS WHO PROVIDE DIRECT SERVICE UNDER CASE MANAGEMENT FOR THE MEDICALD HOME AND COMMUNITY-BASED SERVICES WAIVER BE ACQUAINTED WITH THE MENTAL HEALTH NEEDS OF THE ELDERLY.

FURTHER, CASE MANAGEMENT TEAMS, CARE GIVERS, AND THE AGING SERVICES NETWORK ARE TO BE ACQUAINTED WITH APPROPRIATE MEANS FOR REFERRAL AND INTERVENTION. AGING INFORMATION AND REFERRAL TECHNICIANS ARE TO BE INFORMED OF THE LOCAL SERVICES AVAILABLE TO ADDRESS MENTAL HEALTH NEEDS.

In each fiscal year, 10% of the low income energy block grant shall be transferred to the social services block grant. If the transfer is greater than \$1,169,510 in either fiscal year, a like amount of general fund shall revert. Fen <a href="EIGHT AND SIX-TENTHS">EIGHT AND SIX-TENTHS</a> percent of the low income energy block grant shall be used for the weatherization program in each fiscal year.

No funds may be transferred INTO OR out of the nonresident general assistance program, THE EMERGENCY GENERAL ASSISTANCE PROGRAM, or the state general assistance program.

EXCEPT FOR 5% IN FISCAL 1986 AND 5% IN FISCAL 1987 THAT THE DEPARTMENT MAY USE FOR ADMINISTRATIVE EXPENSES, ALL OTHER FUNDS APPROPRIATED FOR THE COMMUNITY SERVICES FLOCK GRANT MUST BE ALLOCATED TO THE HUMAN RESOURCE DEVELOPMENT COUNCILS.

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1		Fisca	1 1986			Fisca	1 1987	
2		State	Federal			State	Federal	
3	General	Special	Special		General	Special	Special	
4	<u>Fund</u>	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	<u>Total</u>
5	Funds appro	opriated und	der item the <u>18VI</u> are fo	or a contrac	t with the M	Montana Legal	Services Corporation	ı to provide
6	legal assistance	to all supp	lemental security income	clients, wi	th the inter	nt of reducin	g the state general	assistance
7	caseload by a min	nimum of 180	clients by the end of th	ie 1987 bier	nium,			
8	If third-p	arty payment	ts or reimbursement from	any source	received by	the departme	nt to offset costs of	the foster
9	care program are	in excess of	f \$320,000 in fiscal 1986	or \$320,00	0 in fiscal	1987, these	excess payments shall	revert to
10	the general fund	•						
11	The depart	ment may not	consider donated or none	departmental	contracted	funds obtain	ed by developmental c	isabilities
12	providers or fos	ter care prov	viders when allocating or	contractio	g state paym	ments for dev	elopmental disabiliti	es services
13	or foster care si	ervices.						
14	No FTE or sp	pending autho	ority may be transferred	into or ou	t of the	eligibility	determination progr	am or the
15	disability determ	mination prog	gram.					
16	Item 4b is a	a biennial ar	opropriation.					
17	THE DEPART	MENT MAY PE	ROVIDE COVERAGE OF HEART	TRANSPLANT	SURGERY UND	ER THE MEDIC	AID-OTHER PROGRAM. TH	IS COVERAGE
18	SHALL EXPIRE ON .	JUNE 30, 1987	7, UNLESS SPECIFICALLY EX	TENDED BY T	HE NEXT LEGI	SLATURE.		
19	The EXCEPT	AS PROVIDED F	FOR COVERAGE OF HEART TRA	NSPLANT SUR	GERY AS SET	FORTH IN T	HIS NARRATIVE, THE	department
20	shall not expan	nd or reduc	ce the amount, scope,	or durati	on of the	benefits a	vailable TO RECIPIENT	S under the
21	medicaid-other p	rogram during	g the 1987 biennium <u>UNLES</u>	S TITLE XIX	OF THE FED	DERAL SOCIAL	SECURITY ACT IS	AMENDED TO
<b>22</b>	REQUIRE EXPANSION	N OR REDUCTION	ON OF BENEFITS AS A CONDI	TION OF THE	STATE RECEI	VING FEDERAL	FINANCIAL PARTICIPAT	ION. In-the
23	eventthat-appro	opriated-func	ds-are-not-sufficient-to-	provide-med	icat-care-fo	r-alt-etigib	tempersons;-the-depar	tment-shaff
24	seek-a-supplement	tal-appropria	stion-from-the-next-legis	stature: <u>THI</u>	S PROVISION	DOES NOT	PROHIBIT THE DEPAR	TMENT FROM

AMENDING REIMBURSEMENT PROCEDURES TO CONTAIN COSTS PROVIDING THERE ARE NO REDUCTIONS IN THE TYPES OF SERVICES PROVIDED

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1		<u>F i</u>	iscal 1986			<u>F</u>	iscal 1987		
2		State	Federal			State	Federal		
3	General	Special	Special		General	Special	Special		
4	Fund	Revenue	Revenue Pr	oprietary Tota	al Fund	Revenue	Revenue Pr	oprietary	Total
5	TO RECIPIENTS	OR INCREASES	IN THE AMOUNT	PAID BY RECIPIENT	UNDER COPAYM	ENT RULES.			
6	No funds	may be trans	ferred out of	item 5bii.					
7	IF COLLEC	TIONS OF COL	INTY MILL LEVY	FUNDS FROM STATE	E-ASSUMED COU	NTIES EXCEE	D \$6,527,941	IN FISCAL	1986 AND
8	\$6,593,221 IN	FISCAL 1987,	THE EXCESS WI	LL BE DEPOSITED TO	THE GENERAL F	UND.			
9	Item 5bv	is a biennia	il appropriatio	n,					
10	Item 7a i	s a biennial	appropriation	•					
11	Funds ap	propriated	under item 8	<u>10B</u> include \$2,89	0,123 for red	uction of the	e developmental	disabiliti	es waiting
12	list. The depa	rtment shall	adopt as a pr	iority development	of residentia	services f	or autistic chi	ldren.	
13	Funds app	ropriated un	nder item 11b m	ust be expended for	direct servi	ces in accord	dance with rec	ommendation	is of the
14	Developmental	Disabilities	Planning and	Advisory Council.					
15	TOTAL SECTION	В							
16	8378457881	9,534,925	194,187,898	3,588 287,571,31	6 89,383,289	9-597-759	198,788,422	3,500 ≩9	7,764,978
17	83,762,181	9,961,599		503,500 288,414,31	89,299,554	9,541,916		29	1 <del>7,625,394</del>
18	76-998-936	18,493,951	194,715,679	3, 00 298-21+-46	82,521,724	+6-460-934	199,086,699	<del>29</del>	<del>8,072,857</del>
19		18,356,564		298-674-67	<u>9</u>	16,921,109		<u> 29</u>	7,939,032
20	76,738,989	18,636,705		290,094,87	3 82,180,850	16,666,530		<u>29</u>	7,937,579
21				C. NATURA	L RESOURCES				
22	PUBLIC SERVICE	COMMISSION				* * * * * * * * * * * * * * * * * * *			
23	1. Operations								
24	++656-879		354,628	15,000 z;026;56	1 1,716,671		358-919	15,000	2,090,590
25	1,651,873		46,628	1,713,50	1 ,711,671		50,919		1,777,590

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1			Fisc	cal 1986			Fiscal 1987					
2			State	Federal				State	federal			
3		General	Special	Special			General	Special	Special			
4		Fund	Revenue	Revenue Pr	oprietary	Total	Fund	Revenue	Revenue	Proprietary	Total	
5	2.	Audit										
6		11,500				11,500						
7	3.	Pipeline Con	sultants									
8		15,000		15,000		30,000						
9	4.	Expert Witne	sses									
10		20,000				20,000						
1.1	-								·			
12		Total										
13		+,709,973		369,628	15,000	2,088,884	1,716,671		858-919	15,000	2,090,598	
14		1,698,373		61,628		1,775,001	1,711,671		50,919		1,777,590	
15		The appropr	iations in	items 3 and 4	are for t	the biennium,						
16	DEP	ARTMENT OF LI	VESTOCK									
17	1.	Central Serv	ices									
18		a. Operatio	ins .									
19		46,926	349,211			396,137	61,813	350,276			412,089	
20		b. Audit										
21		14,700				14,700						
22	2.	Diagnostic L	aboratory.									
23		329,908	435,642			765,550	327,689	355,431			683,120	
24	з.	Disease Cont	го1									
25			570,424			570,424		578,568			578,568	
						FF					up soc	
						-55					HB 500	

1	1 <u>Fiscal 1986</u> <u>Fiscal 1987</u>										
2			State	Federal			State	Federal			
3		General	Special	Special		General	Special	Special			
4		<u>Fund</u>	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	<u>Total</u>		
5	4.	Milk and Eg	g Program								
6		208,876		18,000	226,876	214,447		18,000	232,447		
` 7	5.	Inspection	and Control								
8		a. Operatio	ons								
9		•	1,916,014		1,916,014		1,930,523		1,930,523		
10		b. Market (	Office Comput	ter Terminals							
11			31,292		31,292						
12	6.	Beef and Po	rk Research 8	& Marketing					•		
13				570,000	570,000			570,000	570,000		
14	7.	Predatory A	nimal Control								
15			301,444		301,444		308,227		308,227		
16	8.	Rabies Conti	ro1								
17		<del>1</del> 37588	15,000		28,588	14,360	15,000		29-368		
18		67,989			82,989	68,841			83,841		
19								**********	*****		
20		Total									
21		6+9-9+8	3,619,027	588,000	4-828-945	618,389	3,538,025	588,000	4-744-984		
22		668,399			4,875,426	672,790			4,798,815		
23		Item 5b is	a biennial a	ppropriation.							
24		THE APPROP	RIATION IN	ITEM 2 IN FISCAL 1986	6 INCLUDES \$2	7,600 FROM	THE STATE SPE	CIAL REVENUE FUND FOR M	ILK CONTROL		
25	AUT	HORIZED IN SE	CTION 81-23-	202, MCA. THE ASSESSME	ENT AUTHORIZE	D IN SECTION	N 81-23-202, I	MCA, IN EFFECT JULY 1.	1985, WILL		

1			Fisca	1 1986			Fiscal 1987					
2			State	Federal				State	Federal			
3		General	Special	Special			General	Special	Special			
4		Fund	Revenue	Revenue Pr	oprietary	Total	Fund	Revenue	Revenue Pr	oprietary	Total	
5	NOT	BE REDUCED	UNTIL THIS	EXPENDITU	RE HAS BEE	N MADE. TH	S AMOUNT HAS	BEEN GENERATE	D UNDER THE	PROVISIONS	OF SECTION	
6	81-2	3-105, MCA, F	OR MILK TEST	ING. THIS I	S TO ASSIS	T IN THE F	PURCHASE OF	MILK TESTING	EQUIPMENT	AUTHORIZE	D IN THIS	
7	APPR	OPRIATION.										
8	DEPA	RIMENT OF AGR	ICULTURE									
9	1.	Centralized S	ervices									
10	;	a. Operation:	s									
11		273,854	92,534	72,375	29,168	407 <del>,</del> 93†	268,727	30-468	54,918	27,864	381,977	
12			<u>99,096</u>			408,433		53,541			405,050	
13			533,036			908,433		553,541			905,050	
14	•	b. Audit										
15		19,950				19,950						
16	2. 1	Hail Insurance	e									
17					168,905	168,905				170,720	170,720	
18	3. 1	Wheat Research	h and Market	ing								
19			١	,017,850		1,017,850			1,020,428		1,020,428	
20	4.	Environmenta)	Management									
21		712,396	150,801	212,323		178757528	693,461	1497854	237,690		1,000,505	
22			4+5,467	197,657		<u>+;325;528</u>		4+4-284	222,760		1,938,585	
23			165,467			1,075,520		164,284			1,080,505	
24	5.	Plant Industry	у									
25		432,596	338,242	24,773	43,895	839,586	440,484	348,377	24,785	45,872	859,5+8	

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1		<u>F1:</u>	scal 1986				Fis	cal 1987		
2		State	Federal				State	Federal		
3	General	Special	Special			General	Special	Special		
4	Fund	Revenue	Revenue	Proprietary	<u>Total</u>	Fund	Revenue	Revenue	Proprietary	Total
5		380,900			882,164		391,237			902,378
6	6. Agriculture	Developmen	t Division							
7	96,208	37,054	101,995	165,899	401,156	102,655	37,633	38,455	170,166	348,909
8	101,208				406,156	97,655		43,455		
9		<b></b>								
10	Total									
11	1,535,804	558769+	1,429,316	407,867	3-938-818	1,505,327	565,892	1,976,276	414,622	9-862-857
12	1,540,004	866,457	1,414,650		4-228-976	1,500,327	896,695	1,366,346		4-177-998
13		1,116,457			4,478,978		1,146,695			4,427,990
14	Within pro	prietary 1	funds approp	oriated to th	ie Department	t of Agricul	ture are reve	nues recei	ved under the	provisions
15	of section 80-2-	-221, MCA, 1	for hail ins	surance and s	ection 80-2-	-103, MCA, fo	or rural deve	lopment, Ar	nounts includ	led are:
16							<u>F i</u>	scal 1986	<u> </u>	iscal 1987
17	Section 80-2-221	, MCA			Item 1a.			\$ 23,067		\$ 21,030
18					Item 2.			168,905		170,720
19	Section 80-2-103	B, MCA			Item 1a.			\$ 4,101		\$ 4,834
20					Item 6.			65,899		65,166
21	The general	fund loan	authorized	for the esta	blishment of	the beginn	ing farm loar	program i	n HB 447 of	the 48th
22	Legislature is e	extended unt	il June 30,	1987.						

1			<u>Fi</u>	scal 1986				<u>Fi</u>	scal 1987		
2			State	Federal				State	Federal		
3		General	Special	Special			General	Special	Special		
4		Fund	Revenue	Revenue	Proprietary	Total	Fund	Revenue	Revenue	Proprietary	<u>Total</u>
5	DEP	ARTMENT OF	STATE LANDS								
6	1.	Central Mar	nagement								
7		a. Operat	ions								
8		815,457	470,557	170,000	154,257	1,610,271	817,013	399,546	170,000	185,878	1,572,437
9		b. Audit									
10		25,200				25,200					
1.1		20,790	1,134	3,276							
12	2.	Reclamation	ח								
13		622,355	815765 <del>2</del>	7,560,562		8,998,569	601,612	768,346	8,063,957		9,433,915
14		<u>0</u>	1,438,007								
15	3.	Land Admin	istration								
16		a. Operat	ions								
17		445,250				445,250	432,804				432,804
18		b. Land Us	se Specialis	ts							
19		111,313				111,313	76,485				76,485
20	4.	Resource De	evelopment								
21			856,889			856,889		926,571			926,571
22	5.	Forestry									
23		4-805-8+7	891,460	1,605,602		7-242-879	4,825,985	889,741	1,587,112		7,222,838
24		4,101,262	2,001,487			7,708,351		1,291,387			7,704,484
25	-	<b></b>					·				

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1	<u> </u>	iscal 1986			Fiscal 1987					
2	State	Federal				State	Federal			
3	General Special	Special			General	Special	Special			
4	Fund Revenue	Revenue F	roprietary	Total	Fund	Revenue	Revenue (	Proprietary	<u>Total</u>	
5	Total								·	
6	6-825-392 2-974-558	9,936,164	154,257	19,298,371	6,753,899	2-984-284	9,821,069	185,878	19,665,858	
7	6,820,982 2,975,692	9,339,440								
8	5,494,072 4,768,074	<u>!</u>		19,755,843		3,385,850			20,146,696	
9	The funds appropria	ited in item 3b	may be exp	ended only	to the extent	revenues f	rom increased	d land trans	saction fees	
10	authorized in section 77~	1-302, MCA, ar	e deposited	to the gen	eral fund.					
11	Item 5 contains \$3,0	112,118 in fisc	al 1986 and	\$2,992,162	in fiscal 19	87 for fire	protection.			
12	THE DEPARTMENT MAY T	RANSFER UP TO	\$359,254 IN	FISCAL 198	6 AND \$395,38	8 IN FISCAL	1987 OF THE	STATE SPEC	IAL REVENUE	
13	APPROPRIATION IN ITEM 4	TO ITEM 5. TH	ESE ARE RES	SOURCE DEVEL	OPMENT FUNDS	WHICH MAY B	E USED TO EXI	PAND THE TIM	BER HARVEST	
14	ON STATE LANDS.									
15	DEPARTMENT OF FISH, WILDL	IFE, AND PARKS	i							
16	1. Centralized Services									
17	a. Operations									
18	1,675,350	253,006	1,899,687	3,828,043		1,587,594	251,597	1,937,999	3,777,190	
19	b. Audit									
20	46,200			46,200						
21	c. Legislative Contr	act Authority								
22		40,000		40,000			40,000		40,000	
23	2. Field Services Divisi	an								
24	a. Operations									
25	1,093,308	299,115		1,392,423		1,003,939	297,990		1,301,929	

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1			Fis	ical 1986			<u>Fi</u>	scal 1987		
2			State	Federal			State	Federal		
3		General	Special	Special		General	Special	Special		
4		Fund	Revenue	Revenue Proprieta	<u>Total</u>	Fund	Revenue	Revenue	Proprietary	Total
5		b. Legisla	tive Contrac	t Authority						
6				45,000	45,000			45,000		45,000
7		c. Data Pri	cessing							
8				60,369	60,369					
9	3.	fisher <b>ies</b>								
10		a. Operatio	ons							
11			2,796,028	995,333	3,791,361		2,749,462	974,180		3,723,642
12		b. Legisla	tive Contrac	t Authority						
13				1,247,000	1,247,000			1,201,000		1,201,000
14	4.	Law Enforcer	nent							
15		a. Operatio	ons							-
16			3,762,333		3,762,333		3,747,185			3,747,185
17		b. Legisla	tive Contrac	t Authority						
18				84,000	84,000			84,000		84,000
19	5.	Wildlife								
20		a. Operatio	ons							
21			2,572,949	2,185,349	4,758,298		274487153	2,192,134		4-632-287
22			2,594,704		4,780,053		2,609,394			4,801,528
23		b. Legisla	tive Contrac	t Authority						
24				1,015,000	1,015,000			978,000		978,000
25	6.	Parks Progra	am.							

1			Fis	cal 1986				<u>Fi</u>	scal 1987		
2			State	Federal				State	Federal		
3		General	Special	Special			General	Special	Special		
4		Fund	Revenue	Revenue	Proprietary	Total	Fund	Revenue	Revenue	Proprietary	Total
5		a. Operat	ions								
6		512,330	2,828,088	501,500	269,542	4-111-468	599,559	2,568,581	501,500	255,305	9,858,939
7		412,330	2,928,888				433,553	2,668,581			
8			2,878,088			4,061,460		2,618,581			3,808,939
9		B. OPERATI	ONS CONTI	NGENCY							
10			50,000			<u>50,000</u>		50,000			50,000
11	7.	Conservatio	n Education								
12		a. Operati	ons								
13			1,063,503	82,269		1,145,772		1,055,079	75,313		1,130,392
14		b. Legisla	itive Contrac	t Authority							
15				30,000		30,000			30,000		30,000
16	8.	Administrat	ion								
17		a. Operati	ons								
18			898,798	184,004		+-074-794		671,205	182,979		854-+84
19			912,290			1,096,294		699,705			882,684
20		b. Legisla	tive Contrac	t Authority							
21				15,000		15,000			15,000		15,000
22	-										
23		Total									
24		512,338	16,728,549	7,036,945	2,169,229	26,447,853	533,559	+5,823,+98	6,868,693	2,193,304	25,418,748
25		412,330	16-828-549				433,553	<del>15,929,198</del>			

1		Fiscal	1986		Fiscal 1987							
2	S	State	Federal			State	Federal					
3	General Sp	pecial	Special		General	Special	Special					
4	<u>Fund</u> Re	evenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Propr	ietary <u>Total</u>				
5	<u>+6,87</u>	7+-864		26,490,368		16,120,939		25,616,489				
6	<u>+6-8</u> 8	21,804		26,440,308		16-878-939		25,566,489				
7	<u>16,87</u>	71,804		26,490,308		16,120,939		25,616,489				
8	The appropriati	ion of legi	slative contract aut	chority in it	ems 1c, 2b,	3b, 4b, 5b,	7b, and 8b is	subject to the				
9	following provisions	<b>5</b> :										
10	<ol> <li>Legislative contract authority applies only to federal and private funds.</li> </ol>											
11	2. Legislative contract authority expenditures must be reported on state accounting records separately from											
12	current level operations.											
13	3. A report shall be submitted by the department to the Legislative Fiscal Analyst following the end of fiscal											
14	1986 and following t	the end of	fiscal 1987, which r	eport must in	sclude the f	ollowing:						
15	a. a descripti	ion of the	additional services	provided by	each grant d	of federal or	private funds;					
16	b. an evaluati	ion of the	effectiveness of the	additional :	services rel	ating to each	grant,					
17	Item 2c is a bi	iennial app	ropriation.									
18	ITEM 6B IS A	APPROPRIATE	D FOR OPERATION AND	MAINTENANCE (	F STATE PAR	KS IF THE KLE	FFNER RANCH IS N	OT APPROVED IN HB				
19	928. IF THE KLEFFNER	R RANCH IS	APPROVED IN HB 928 T	HIS APPROPRIA	TION IS VOI	<u>D.</u>						
20	DEPARTMENT OF NATURA	AL RESOURCE	S AND CONSERVATION									
21	1. Centralized Serv	vices										
22	a. Operations											
23	1,164,833 34	49,558	170,000	1,684,391	1,049,404	350,069	170,000	1,569,473				
24	b. Audit											
25	<del>2</del> +,800			21,000								

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1			<u>F1</u> :	scal 1986			Fisi	cal 1987	
2			State	Federal			State	Federal	
3		General	Special	Special		General	Special	Special	
4		Fund	Revenue	Revenue Proprietary	<u>Total</u>	Fund	Revenue	Revenue Proprietary	<u>Total</u>
5		13,524	7,476						
6	2.	Oil & Gas							
7		a. Operati	ons						
8			903,904		903,904		903,259		903,259
9		b. Additio	nal Travel						
10			2,500		2,500		5,000		5,000
11		c. Litigat	ion - MEPA						
12			25,000		25,000				
13	3.	Conservatio	n Districts						
14		3617184	471,158	2,607	834,941	355,560	488,650	2,703	846,913
15		<u>o</u>	832,334						
16	4.	Water Resou	rces						
17		a. Operati	ons						
18		3,663,615	984,788	42,800	4,611,195	9,638,289	940,455	42,800	4-621-464
19		3-675-615			4,623,195	3,650,209			4,633,464
20		2,891,145	1,689,250						
21		b. State W	ater Project	ts					
22			800,000		800,000				
23		c. Debt Se	rvice and Is	ssuance Fees					
24			56-628	7,949,880	7,400,508				
25			7,356,628	43,880					

1	Fiscal 1986			<u>Fi</u>	scal 1987	
2	State Federal			State	Federal	
3	General Special Special		General	Special	Special	
4	Fund Revenue Revenue Pro	oprietary Total	Fund	Revenue	Revenue Proprieta	ry Total
5	d. Middle Creek					
6	4,100,000	4,100,000				
7	e. Cooney Dam					
8	75,000	75,000				
9	F. DAM SAFETY					
10	16,000	16,000				
11			30,000			30,000
12	G. BOARD OF WATER WELL CONTRACTORS					
13	<u>37,012</u>	37,012		36,432		36,432
14	5. Energy Division					
15	a. Operations					
16	466,165 3,428,718 2,866,837	6,761,720	467,401	3,263,000	966,020	4,696,421
17	b. Lake Broadview Mitigation					
18	113,000	113,000				
19				·		
20	Total					
21	5,676,797 7,817,238 14,639,124	27,833,159	5,518,574	5 <b>,958,4</b> 33	1,181,523	† <del>2,642,538</del>
22	5-681-321 7-824-714	27,945,159	5,522,574			+2-654-538
23	4,551,667	27,361,159				
24	15,507,380	27,398,171	5,552,574	5,986,865		12,720,962
25	Item 2b is appropriated contingent u	upon filling all inspe	ctor positio	ons.		

1	Fiscal 1986			Fisca	1 1987	
2	State Federal			State	Federal	
3	General Special Special		General	Special	Special	
4	Fund Revenue Revenue Pr	oprietary Total	Fund	Revenue	Revenue Proprietary	Total
5	ITEM 2C IS A BIENNIAL APPROPRIATION	<u>.</u>				
6	The oil and gas conservation divisi	on is authorized to sp	end any funds	s received fro	m bonds for plugging	abandoned
7	wells as authorized in section 82-11-123	(5), MCA, and such fun-	ds are approp	oriated for th	ose purposes.	
8	THEWATERRESOURCESBIVISIONIS	-AUTHORIZED-TO-SPEND-A	NY-FUNDS-REEE	HVEB-FROM-PEN	ALTIES-AND-60575-60LLE	ETEB-UNBER
9	SENATE-BILL-369-AND-SUCH-FUNDS-ARE-APPRO	PRIATED-TO-THE-BEPARTM	ENT-TO-EARRY	-84T-THE-PURP6	SES-OF-SENATE-BILL-369	<u>=</u>
10	Items 4b, 4c, 4d, and 4e are bienni	al appropriations. To	the extent fo	unds appropria	ted in item 4e are r	ot needed
11	for the Cooney Dam project, they shall b	e applied to reduce the	e water users	s' debt on thi	s project.	
12	ITEM 4F IS A BIENNIAL APPROPRIATION	TO FUND DEPARTMENT RE	SPONSIBILITIE	S UNDER SB 36	<u>9 .</u>	
13	Item 5b for the Lake Broadview miti	gation project is appr	opriated for	the biennium.		
14	DEPARTMENT OF COMMERCE					
15	1. Business Licensing and Regulation -	Program Support				
16	21,478 61,129	82,607	21,013	59,805		80,818
17	2. Weights and Measures Bureau					
18	469,746	469,746	434,675			434,675
19	3. Financial Division					
20	718,487	710,487	695;458			695-450
21	<u>o</u> <u>773,993</u>	773,993	<u>0</u>	758,070		758,070
22	4. Milk Control Bureau					
23	a. Operations					
24	266,610	266,610		261,905		261,905
25	b. Expert Witnesses					

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1			Fis	cal 1986				Fi	scal 1987		•
2			State	Federal				State	Federal		
3		General	Special	Special			General	Special	Special		
4		Fund	Revenue	Revenue	Proprietary	Total	Fund	Revenue	Revenue	Proprietary	Total
5			6,000			6,000		6,000			6,000
6	5.	Professiona	l and Occupa	tional Lice	nsing						
7			2-320-785			2-320-785		2,203,126			272837126
8			2-350-147			2,950,147		2,235,188			2,235,188
9			2,313,135			2,313,135		2,198,756			2,198,756
10	6.	Aeronautics	Division								
11			574 <del>,</del> 579		92,600	667,179		558,769		92,978	651,747
12			600,116			692,716		584,316			677,294
13	7.	Transportat	ion Division								
14		503,088	75,000	6,314,749		6,892,837	489,613	75,000	2,827,434		3,392,047
15	8.	Business As:	sistance								
16		788-56 <del>2</del>		+-500		782,062	775;858		1,500		777,358
17		795-562				737-062	790;658				792,958
18		775-562		126,500		982,862	770,656		126,500		897-358
19		735,562				862,062	730,858				857,358
20	9.	Montana Pro	notion								
21		1,258,200		700,000		1,950,200	1-249-964		700,000		1,949,964
22		1,058,208				1,750,280	1-043-964				1,749,964
23		1,258,200		325,000		1,583,200	1,243,964		350,000		1,593,964
24	10.	Housing Div	ision								
25				8,292,600	1,123,755	9,416,355			8,296,450	1,253,984	9,550,434

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1		Fiscal 1986				Fi	scal 1987		
2	Sta	te Federal				State	Federa)		
3	General Spec	ial Special			General	Special	Special		
4	<u>Fund</u> <u>Rever</u>	nue Revenue	Proprietary	Total	Fund	Revenue	Revenue	Proprietary	<u>Total</u>
5	11. Community Developme	ent							
6	206,505 504,0	000 7,797,446		8,507,951	202,127	470,448	6,265,516		6,938,091
7	12. Hard Rock Mining Be	oard							
8	1,000,6	000		1,000,000					
9	13. Local Government B	lock Grant							
10	1,500,000 +2,250,6	869		19,750,680	1,500,000	11,917,888			13;417;000
11		<u>e</u>		<del>1,500,000</del>		<u> </u>			1,500,000
12	15,459,0	000		16,959,000		15,883,000			17,383,000
13	14. Coal Board								
14	8,820,6	866		878207000		8,232,848			8-232-848
15	3,115,9	980		3,115,980		2,957,671			2,957,671
16	15. Economic Policy and	d Research							
17	249,641	20,000		269,641	247,465		20,000		267,465
18	16. Local Government Au	udit Service							
19	a. Operations								
20	69,288		938-68+	1,007,969	60,870			928,593	989,463
21	88,127		919,842		87,745			901,718	
22	b. District Court	Assistance							
23	1,375,000			1,375,000	1,375,888				1,975,000
24					<u>o</u>				<u>o</u>
25	17. Accounting and Mana	agement							

1		Fisc	cal 1986			Fis	cal 1987	
2		State	Federal			State	Federal	
3	General	Special	Special		General	Special	Special	
4	Fund	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	Total
5	817849		285,911	367,760	81,484		279 <sub>7</sub> 592	360,996
6	87,589		<u>280,171</u>		87,117		273,879	
7	18. Indian Affai	rs Coordinat	tor					
8	108,207			108,207	106,773			106,773
9	19. Bonding Auth	nority						
10	193,248		275,958	469,201	187,540		275 <del>,</del> 594	469,074
11			318,653	511,901			318,234	505,774
12	20. Director's C	office Manage	ement Services					
13	a. Operatio	ons						
14	1,731		644,288	646,019	1,731		606,815	608,546
15			684,288	<u>686,819</u>			<u>566,815</u>	568;546
16			644,288	646,019			606,815	608,546
17	b. Audit							
18			63,000	63,000				ė
19	21. Legal Servic	es Division						
20	127,598		169,041	296,579	124,316		164,818	289,134
21	131,938			300,979	128,716			293,534
22	22. BUILDING COL	DES DIVISION						
23		+-+00-578		1,180,573		943-134		948-194
24		1,151,533		1,151,533		978,158		978,158
25	A. AUDIT							

		<u></u>					<del>/ .</del>			
2		State	Federal				State	Federal		
3	Genera?	Special	Special			Genera)	Special	Special		
4	<u>Fund</u>	Revenue	Revenue	Proprietary	Total	Fund	Revenue	Revenue	Proprietary	Total
5		3,000			3,000					
6			~~~~~							
7	Total									
8	7,656,568	25,878,109	23,126,295	3,593,229	60,254,195	7,555,799	23,784,893	18,118,988	3,594,314	5378457986
9	7,436,147			3,568,650	60,009,195	7,335,387			3,569,726	52,888,986
10	6,965,668	<u> 15,560,568</u>	22,876,295	3,571,950	48,979,873	6,879,937	13,626,786	17,885,900	3,572,426	41,964,969
11	6,970,068	15,611,528			49,829,233	6,884,337	19,661,738			42,884,898
12	6,930,060	25,329,496		3,611,350	58,747,201	5,469,337	24,233,129		3,612,426	51,200,792
13	The inter	entity loan	of \$10,000 t	o the Board	of Private	Investigatio	n may be ext	ended until	June 30, 19	87.
14	The gene	ral fund ap	propriations	in item 7	include \$100	,000 per yea	r for litiga	tion cost or	McCarty Fa	rms/Staggers
15	229. The depar	tment shall	seek to reco	iver the gen	eral fund ex	penditures	plus intere	stata r	ate of 10	% from any
16	settlement in	this case.								
17	The appro	priation in	item 12 is f	or the bien	nium.					
18	¥HEBEPA	RTMENTIS	AUTHORIZED	TO-DISTRIBU	TE-FUNDS-60L	EEFEB-UNBER	-SEETION-15-	96-++2,-MEA	-AND-FROM-H	9-878-8F-THE
19	49TH-LEGISLATU	RE:								
20	UNDERSTAN	DING THAT ED	UCATION OF E	NFORCEMENT I	PERSONNEL AND	DENFORCEMEN	T WILL BE AN	EXTREMELY 1	MPORTANT N	EED IN THE
21	SUCCESS OF A	N ENERGY C	ODE ENFORCE	MENT PROGRA	AM AND THE EX	XACT NEEDS W	ILL NOT BE K	NOWN UNTIL A	FTER THE ADI	MINISTRATIVE
22	HEARINGS PROCE	SS FOR THE E	NERGY CODE A	DOPTION IS	COMPLETED, TI	HE NECESSARY	FUNDING MAY	BE ADDED BY	BUDGET AME	NDMENT. THE
23	BUDGET AMENDM	ENT WILL BE	FOR THE PURP	OSES OF ALL	OWING THE DE	PARTMENT TO	RECEIVE AND	EXPEND FEDER	AL FUNDS MAI	DE AVAILABLE
24	FOR EDUCATIONAL	AND ENFORC	EMENT PURPOS	ES AND THE	NECESSARY SUI	PERVISORY ST	AFF TO ADMIN	ISTER THE SA	ME. SHOULD	THE ECONOMY
25	IMPROVE TO TH	HE POINT TH	HERE IS A	NEED FOR MO	ORE BUILDING	STANDARD IN	SPECTORS, A	MAXIMUM OF T	HREE FTES AL	D OPERATING

Fiscal 1986

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Fiscal 1987

1		<u>F1</u>	scal 1986				<u>F</u>	iscal 1987		
2		State	Federal				State	Federal		
3	General	Special	Special			General	Special	Special		
4	Fund	Revenue	Revenue	Proprietary	<u>Total</u>	Fund	Revenue	Revenue	Proprietary	Total
5	EXPENSES AND EC	QUIPMENT FOR	THE THREE F	TES MAY BE	ADDED BY BUD	GET AMENDMEN	T TO THE BUT	LDING CODES	DIVISION.	
6	THE DEPART	TMENT OF COM	MERCE IS AUT	HORIZED TO	EXPEND FUNDS	DEPOSITED T	O THE STATE	SPECIAL REVE	ENUE ACCOUNT	AS A RESULT
7	OF HOUSE BILL 2	295, THE "LE	MON LAW".							
В	TOTAL SECTION (	2								
9	24-523-382	56,776,186	56,525,472	6,339,582	144,164,542	24,194,132	52;566;585	38,365,386	6,409,118	121,469,215
10	24,198,875	56;884;716	56,228,748	6,315,803	149-618-542	23,880,720	52,666,585	37,997,386	6,978,538	+20,923,2+5
11	2+,330,505	57, 156, 298	48,656,082	6,317,703	<u>139,460,588</u>	23-474-751	49;518;648	37,762,450	6,381,238	<del>111,137,879</del>
12	21,334,985	57,407,258			<del>133,715,948</del>	23,479,151	43,753,672		:	<del>111,976,509</del>
13	21,294,905	67,212,238		6,357,703	143,520,928	22,094,151	54,411,503		6,421,230	120,689,334
14				D.	DEPARTMENT O	F INSTITUTIO	NS			
15	CENTRAL OFFICE									
16	1. Director's	Office								
17	A. OPERATI	LONS								
18	385,599				385,599	379,484				379,484
19	B. WORKERS	S' COMPENSAT	ION							
20						172,000				172,000
21	2. Management	Services Di	vision							
22	a, Manager	nent Service	s							
23	881,915				881,915	886,627				886,627
24	b. Audit									
25	95;000				35,000					

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1			Fis	cal 1986		Fiscal 1987						
2			State	Federal				State	Federal			
3		General	Special	Special			Genera1	Special	Special			
4		Fund	Revenue	Revenue f	Proprietary	<u>Total</u>	Fund	Revenue	Revenue Proprietary	Total		
5		28,035	<u>875</u>	6,090								
6	З.	Alcohol & Dr	ug Abuse Di	vision					·			
7		219,592	330,039	1,114,606		1,664,237	219,592	344,383	1,083,560	1,647,535		
8	4.	Corrections	Division									
9		a. Central	Office									
10		i. Ope	rations									
11		3,996,258	250	2,595		8,999,103	4,841,159	250	2,699	4-044-188		
12		3,981,236				3,984,081	4,027,276			4,030,225		
13		ii. Equ	ipment									
14		100,000				100,000						
15		b. Womens C	orrections									
16		i. Ope	rations									
17		686,014				686,014	694,102			694,102		
18		c. Correcti	ons Medical									
19		i. Ope	rations									
20		607,934				607,934	626,172			626,172		
21		d. Mountain	View Schoo	1								
22		i. Ope	rations									
23		1,563,331	2,000	65,586		1,630,917	1,574,168	2,000	65,764	1,641,932		
24		ii. Aud	it									
25		10,000				10,000						

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1		Fisc	al 1986				Fis	cal 1987		
2		State	Federal				State	Federal		
3	Genera 1	Special	Special			General	Special	Special		
4	Fund	Revenue	Revenue	Proprietary	Total	Fund	Revenue	Revenue	Proprietary	Total
5	e. Pine Hil	lls School								
6	i. Ope	erations								
7	2,667,303	41,455	486,856		3,195,614	2,680,399	41,467	487,555		3,209,421
8	ii. Aud	lit								
9	13,000				13,000					
10	f. Montana	State Prisor	۱ ·							
11	i. Car	e and Custoo	dy Opera	tions						
12	18,487,212	50,617	105,284		10,643,113	11,550,401	50,637	90,996		11,692,834
13	10,528,932				10,684,833	11,592,121				11,733,754
14	ii. Car	e and Custoo	dy Audit							
15	18-147				18,147					
16	17,132		1,015							
17	iii. Car	e and Custoo	y Equip	ment						
18	80,000				80,000					
19	iv. Rar	nch and Dairy	Operation	s						
20				1,745,190	1,745,190				1,789,187	1,789,187
21	v. Ran	ich and Dairy	Audit							
22				2,105	2,105					
23	vi. Ind	lustries Oper	ations							
24				396,128	396,128				404,598	404,598
25	vii. Ind	lustries Audi	t							

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1	!	Fiscal 1986				Fis	cal 1987	
2	State	Federal				State	Federal	
3	General Specia	l Special			General	Special	Special	
4	<u>Fund</u> Revenue	e Revenue P	roprietary	Total	Fund	Revenue	Revenue Proprietary	Total
5			3,193	3,193				
6	viii.Industries	Training Operat	ions					
7	156,762	37,243	195,995	390,000	145,487		181,657	327,144
8	ix. Industries	Training Audit						
9	800			800				
10	<u>320</u>	<u>80</u>	400					
11	x. Canteen Ope	rations						
12	360,43	5		360,435		361,031		361,031
13	xi. Canteen Aud	ít						
14	32	1	,	321				
15	xii. License Pla	te Factory Oper	ations					
16	325,186	9		325;180		341 <del>,</del> 364		941,964
17	354,094	<u>1</u>		354,094		366,598		366,598
18	xiii.License Plat	e Factory Audi	t					•
19	184	1		184				
20	g. Swan River Forest	: Camp						
21	i. Operations							
22	847,839 73,773	37,525		958,337	8387862	74,284	39,450	952,596
23	0+3;324			924-622	865;147			9+8,881
24	847,039			958,337	838,862			952,596
25	ii. Audit							

1	Fiscal 1986			Fis	scal 1987	
2	State Federal			State	Federal	
3	General Special Special		General	Special	Special	
4	Fund Revenue Revenue Proprieta	ry <u>Total</u>	Fund	Revenue	Revenue Propriet	ary <u>Total</u>
5	8,000	8,000				
6	5. Mental Health Division					
7	a. Central Office					
8	i. Operations					
9	4,122,606 1,349,118	5,471,724	4,236,539		1,235,176	5,471,715
10	b. Boulder River School and Hospital					
11	i. Operations					
12	10,774,551 33,844 51,769	10,860,164	10,842,541	20,324	43,827	10,906,692
13	ii. Audit					
14	20,000	20,000				
15	iii. Equipment					
16	20,000	20,000				
17	c. Center for the Aged					
18	i. General Operations					
19	<del>2,5+7,2</del> 56 7,386	2-524-642	2,590,549	7,735		2,598,278
20			2-523-302			
21	2,510,226	2,517,612	2,504,802			2,512,537
22	ii. Audit					
23	10,000	10,000				
24	d. Eastmont					
25	i. General Operations					

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1		<u>Fi</u> :	scal 1986				Fis	scal 1987		
2		State	Federal				State	Federal		
3	General	Special	Special			General	Special	Special		
4	Fund	Revenue	Revenue	Proprietary	Total	Fund	Revenue	Revenue	Proprietary	Total
5	2,070,704	3,000			2,073,704	2,080,897	3,000			2,083,897
6	ii, Au	dit								
7	10,000				10,000					
8	e. Veteran	s' Home								
9	i. Ge	neral Operat	:ion <b>s</b>							
10	452,980	20,764	1,384,015		1,857,759	476,719	20,764	1,393,515		1,890,998
11	ii. Au	dit								
12	8,000				8,000					
13	iii. Bo	iler Replace	ment							
14	24,995				24,995					
15	f. Montana	State Hospi	tal							
16	1. Ger	neral Operat	ions							
17	17,728,908	1,692,998	5,103		19,427,009	17,884,144	1,686,132	5,103		19,575,379
18	ii. Aud	dit								
19	297488				29,400					
20	26,872	2,528								
21	iii. Equ	pment								
22	130,000				130,000					
23	g. Montana	Youth Treat	ment Center							
2.4	i. Ger	neral Operat	ions							
25	2,084,969		30,113	28,065	2,143,147	2,442,087		41,555	28,065	2,511,707

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1		Fisc	<u>al 1986</u>			Fisc	al 1987	
2		State	Federal			State	Federal	
3	General	Special	Special		General	Special	Special	
4	Fund	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	<u>Total</u>
5	ii. Aud	lit						
6	10,000			10,000				
7	ITEM 18 IS	APPROPRIATED	TO THE DEPARTMENT FOR	ADDITIONAL W	ORKERS' COMP	PENSATION COS	TS ANTICIPATED IN FIS	CAL 1987.
8	THE DIRECTOR M	MAY ALLOCATE	THESE FUNDS TO PROGRAM	MS ONLY FOR	ADDITIONAL W	VORKERS' COMP	ENSATION COSTS BASED ON	INCREASED
9	RATES.							
10	Within item	1 4, transfer	s may be made between i	ine items in	excess of 5	5% of the to	tal appropriation aut	hority in
11	each line item u	ipon approval	of the Governor or his	designated	representati	ive.		
12	Within ite	ım 5, trans	fers may be made betwee	en line item	s in excess	of 5% of the	total appropriation ac	ithority in
13	each line item u	pon approval	of the Governor or his	designated	representati	ive.		
14	Items 4aii,	4ci, 4fili,	Sbiii, Seiii, and Sfi	ii are bienn	ial appropri	ations.		
15	The departm	ent is autho	rized to maintain an ag	gregate fund	ing level of	\$2,236,595	during fiscal 1986 and	\$2,236,595
16	during fiscal 19	87 for those	substance abuse program	ms that duri	ng fiscal 19	84 were part	ially or totally funded	under the
17	provisions of se	ection 53-24-	206, MCA. Expenditures	of revenues	available u	inder section	59-94-206 53-24-206,	MCA, when
18	combined with di	scretionary	distribution of the alco	ohol federal	block grant	, may not ex	ceed the aggregate fund	ling totals
19	specified above.							
20	6. Board of Par	dons						
21	a. General	Operations						
22	165,154			165,154	166,181			166,181
23	b. Audit							
24	2,520			2,520				
25	Total							

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1		<u>F1</u>	scal 1986				<u>Fi</u> :	scal 1987		
2		State	Federal				State	Federal		
3	General	Special	Special			General	Special	Special		
4	Fund	Revenue	Revenue	Proprietary	Total	Fund	Revenue	Revenue	Proprietary	Total
5										
6	167,674				167,674	166,181				166,181
7	TOTAL SECTION D	)								
8	62,945,949	2-942-246	4,669,813	2-970-676	72,928,684	64,296,+84	2,953,371	4,489,200	2,403,507	74-142-182
9	62-879-+94	2,945,649	4,676,998	2,371,076	72,872,917	64-222-765				74,068,843
10	62,954,629	2,974,563			72,977,266	64,470,200	2,978,605			74,341,512

t		Fis	cal 1986				Fisc	al 1987		
2		State	Federal				State	Federal		
3	General	Special	Special			General	Special	Special		
4	_Fund	Revenue	Revenue P	roprietary	<u>Total</u>	<u>Fund</u>	Revenue	Revenue Pr	oprietary	Total
5				E	. OTHER EDI	JCATION				
6	BOARD OF PUBLIC	EDUCATION								
7	1. Board Admini	istration								
8	a. Operatio	ons								
9	104,979				104,979	103,933				103,933
10	b. Audit									
11	2,520				2,520					
12			<b></b>						·	
13	Total									
14	107,499				107,499	103,933				103,933
15	2. Fire Service	es Training	School							
16	a. Operatio	ons								
17	230,759		14,000	3,000	247,759	231,868		2,000	3,000	236,868
18						<b></b>				
19	Total									
20	230,759		14,000	3,000	247,759	231,868		2,000	3,000	236,868
21	3. Montana Scho	ool for the (	Deaf & Blind							
22	a. Administ	tration								
23	173,882				173,882	174,761				174,761
24	b. General	Services								
25	310,406				310,406	314,914				314,914

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1		Fisc	cal 1986			Fis	ical 1987	
2		State	Federal			State	Federal	
3	General	Special	Special		General	Special	Special	
4	Fund	Revenue	Revenue Proprietary	<u>Total</u>	Fund	Revenue	Revenue Pr	oprietary <u>Total</u>
5	c. Student	Services						
6	604,154		30,000	634,154	606,168		30,000	636,168
7	d. Educatio	on.						
8	924,958		452,494	1,376,844	942,158		427,500	1,369,658
9	884,336			+,336,838	902,112			1-329-612
10	924,350			1,376,844	942,150			1,369,650
11	e. Audiolog	ical Service	es					
12	673,000			673,000	673,000			673,000
13	f. Audit							
14	17,500			17,500				
15								
16	Total							
17	2,708,292		482,494	3,185,786	2,710,993		457,500	3-168-498
18	2,669,278			3-145-772	2-670-955			<u>3-128-455</u>
19	2,703,292			3,185,786	2,710,993			3,168,493
20	No administ	rative costs	s may be taken from ite	em 3e for the	Montana Scho	ool for the	Deaf and Blin	d. Amounts in item 3e

No administrative costs may be taken from item 3e for the Montana School for the Deaf and Blind. Amounts in item 3e represent a biennial appropriation.

IN ADDITION TO THE AMOUNT IN ITEM 3E, ANY BALANCE REMAINING ON JUNE 30, 1985, FROM THE GENERAL FUND APPROPRIATION

FOR AUDIOLOGICAL SERVICES CONTAINED IN HB 447, LAWS OF 1983, IS REAPPROPRIATED UNTIL JUNE 30, 1987, FOR THE PURPOSE OF

PROVIDING AUDIOLOGICAL TESTING SERVICES.

25 OFFICE OF PUBLIC INSTRUCTION

21

22

23 24

1			Fis	cal 1986			<u>F1</u>	scal 1987		
2			State	Federal			State	Federal		
3		General	Special	Special		General	Special	Special		
4		Fund	Revenue	Revenue Pro	oprietary <u>Tot</u>	al Fund	Revenue	Revenue	Proprietary Total	-
5	1.	Chief State	School Offi	cer						
6		112,375		29,102	141,4	77 113,696		19,071	132,767	
7	2.	Basic Skills	1							
8		9+4-677	261,454	103,000	1,279,1	886,512	265,371	104,000	1,255,889	
9		992-346			1,296,8	964,181			<del>1,279,552</del>	
10		914,677			1,279,1	886,512			1,255,883	
11	3.	Vocational E	ducation							
12		376 <del>,</del> 88†		357,217	799-2	8 381,738		348,097	729,835	
13		448,382			<del>797,</del> 59	99 446,119			794,216	
14		408,192			765,4	9 413,928			762,025	
15	4.	Administrati	ve Services							
16		a. General	Operations							
17		829.758	495,166	669,994	1,994,9	8 845,820	493,238	683,089	2,022,147	
18		b. Audit								
19		33,600			33,60	10				
20	5.	Special Servi	ces							
21		135,981		1,341,647	1,477,6	136,314		1,294,839	1,431,153	
22	6.	School Trans	portation							
23		6,175,000			6-175-8	6,295,000			6,295,888	
24		6,086,000			6,086,00	6,086,000			6,086,000	
25	7.	School Lunch								

1		Fisc	cal 1986			Fis	cal 1987	
2		State	Federal			State	Federal	
3	General	Special	Special		Genera1	Special	Special	
4	Fund	Revenue	Revenue Proprietar	Y <u>Total</u>	Fund	Revenue	Revenue Proprietary	Total
5	640,000			640,000	655,000			655,000
6	8. Gifted and T	alented Gran	nts					
7	100,000			100,000	100,000			100,000
8	9. Secondary Vo	cational Edu	ucation					
9	+-580-888			1,588,888				
10	1,000,000			1,000,000				
11	10. Adult Basic	Education						
12		148,535		148,535		155,962		155,962
13	11. Special Educa	ation						
14	28,011,800			28,011,800	28,801,733			28,801,733
15	12. Special Educa	ation Contir	ngency					
16	500,000			560;060	500,000			500,000
17	400,000			400,000	400,000			400,000
18	13. STATE IMPACT	PAYMENTS						
19	<u>13,000</u>			13,000	13,000			13,000
20	13 <u>14</u> . Discretiona	ary Grants						
21	a. Job Trair	ning Partner	rship					
22			500,000	500,000			540,000	540,000
23	b. Vocations	al Education	Grants					
24			2,500,000	2,500,000			2,500,000	2,500,000
25	c. Adult Bas	sic Educatio	n Grants					

HB 500

1		Fisc	al 1986			<u>F1</u>	scal 1987	
2		State	Federal			State	Federal	,
3	Genera 1	Special	Special		General	Special	Special	
4	Fund	Revenue	Revenue Proprietary	<u>Total</u>	Fund	Revenue	Revenue	Proprietary Total
5			403,412	403,412			405,879	405,879
6	d. Education	of the Har	ndicapped Part B					
7			330,000	330,000			350,000	350,000
8	e. Education	of the Har	ndicapped Part D					
9			35,000	35,000			40,000	40,000
10	f. Preschool	Incentive	Grants					•
11			118,000	118,000			129,000	129,000
12								
13	Total							
14	36 <b>,926</b> ,888	+48-535	378867412	40,961,747	36-35+-733	<del>1</del> 55 <del>,</del> 962	3,964,879	48,472,574
15	99,229,192	905,155	6,387,372	46,521,719	98,615,819	914,571	6,413,975	45,944,359
16	39-242-192			46,534,719	38,628,813			45,957,359
17	39-285-242			46,527,769	98,50+,869			45,830,489
18	38,685,383			45,977,910	38,452,003			<u>45,780,549</u>

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

The appropriations in items 4b and 9 are for the biennium.

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State and federal funds appropriated in items 1 through 5 include internal transfers of indirect costs. The amount of indirect costs in excess of \$445,666 in fiscal 1986 and \$443,738 in fiscal 1987 that are recovered shall cause a like reversion of general fund.

Special education funds in item 11 are for foundation and permissive support of the maximum-budget-without-a-vote

1		Fis	cal 1986			Fis	cal 1987	
2		State	Federal			State	Federal	
3	General	Special	Special		General	Special	Special .	
4	Fund	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	<u>Total</u>
_	6la1	~*:						

for special education.

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

Notwithstanding other provisions of law, the superintendent may not approve a maximum-budget-without-arvote for special education which, in the aggregate, exceeds \$57,843,593 \$57,613,533 in the 1987 biennium.

13				Fiscal 1986			Fiscal 1987	
14			General	Current		General	Current	
15			Fund	Unrestricted	<u>Total</u>	Fund	Unrestricted	<u>Total</u>
16	BIL	LINGS VOCATIONAL-TECHNICAL CENTER						
17	1.	Instruction						
18			471,588	471,500	949,800	474,559	474,558	949;++7
19			545,390		1,016,890	547,442		1,022,000
20	2.	Plant Operation & Maintenance						
21			140,432	140,432	280,864	144,795	144,795	289,590
22	З.	Equipment						
23			24,362	24,362	48.724	33,359	17,962	51,321
24	4	Support						

24 4. Support

25 a. Operations

1		Fiscal 1986			Fiscal 1987	
2	General	Current		Genera1	Current	
3	Fund	Unrestricted	<u>Total</u>	Fund	Unrestricted	Total
4	120,396	271,123	391,519	70,581	322,843	393,424
5	b. Audit					
6	<del>10,</del> 000	10,000	20,000			
7	<u>B,000</u>		18,000			
8						
9	Total					
10	766-690	917,417	1-684-187	723,294	960,158	1,683,452
11	764,698		+-682-+87			
12	<u>838,580</u>		1,755,997	796,177		1,756,335
13	THE APPROPRIATION IN ITEM 48 IS FOR THE BIE	NNIUM. TOTAL AL	JDIT COSTS ARE	ESTIMATED TO	BE \$20,000 FOR	THE BIENNIUM.
14	TEN PERCENT OF THESE COSTS ARE TO BE PAID FROM FUN	DS OTHER THAN	THOSE APPROPRIA	TED IN ITEMS	1 THROUGH 4.	
15	INCLUDED IN ITEMS 1 THROUGH 4 IS \$127,612 IN	FISCAL 1986	AND \$128,910	IN FISCAL 1	987 OF FEDERA	L VOCATIONAL
16	EDUCATION FUNDS. FOR EACH DOLLAR OF FEDERAL VOC	CATIONAL EDUCATI	ION FUNDS RECEI	VED BY THE BI	LLINGS VOCATIO	NAL-TECHNICAL
17	CENTER EXCEEDING THESE AMOUNTS IN EACH FISCAL YEAR	R, A GENERAL FUN	D REVERSION OF	50 CENTS SHA	LL OCCUR.	
18	BUTTE VOCATIONAL-TECHNICAL CENTER					
19	1. Instruction					
20	982,955	382,954	765,909	385 <b>~4</b> 38	385,437	770,875
21	442,896		825,850	444,563		830,000
22	2. Plant Operation & Maintenance					
23	82,289	82,288	164,577	85,302	85,301	170,603
24	3. Equipment					
25	7,055	7,055	14,110	9,711	5,229	14,940

1			Fiscal 1986			Fiscal 1987	
2		General	Current		General	Current	
3		Fund	Unrestricted	<u>Total</u>	Fund	Unrestricted	<u>Total</u>
4	4. Support						
5	a. Operations						
6		260,361	91,365	351,726	226,898	126,474	353,372
7	b. Audit						
8		+0,000	10,000	20,888			
9		8,000		18,000			
10							
11	Total						
12		742,660	573,662	1,916,922	707,349	602,441	1,389,798
13		740,660		1,914,922			
14		800,601		1,374,263	766,474		1,368,915
15	THE APPROPRIATION IN ITEM 4B IS FO	R THE BIENN	IUM. TOTAL AUDI	COSTS ARE EST	IMATED TO BE	\$20,000 FOR T	HE BIENNIUM.
16	TEN PERCENT OF THESE COSTS ARE TO BE PA	ID FROM FUN	IDS OTHER THAN TH	HOSE APPROPRIAT	ED IN ITEMS	1 THROUGH 4.	
17	INCLUDED IN ITEMS 1 THROUGH 4	IS \$121,	613 IN FISCAL	1986 AND \$121,	613 IN FISCA	L 1987 OF FEDER	AL VOCATIONAL
18	EDUCATION FUNDS. FOR EACH DOLLAR OF FED	ERAL VOCATI	ONAL EDUCATION F	UNDS RECEIVED	BY THE BUTTE	VOCATIONAL-TECH	HNICAL CENTER
19	EXCEEDING THESE AMOUNTS IN EACH FISCAL	YEAR, A GEN	ERAL FUND REVERS	SION OF 50 CENT	S SHALL OCCU	<u>R.</u>	
20	GREAT FALLS VOCATIONAL-TECHNICAL CENTER						
21	1. Instruction						
22		390,160	390,160	768,920	392,694	392,694	785,388
23		451,610		841,770	453,306		846,000
24	2. Plant Operation & Maintenance						
25		94,367	94,367	188,734	96,911	96,910	193,821

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1			Fiscal 1986			Fiscal 1987	
2		General	Current		General	Current	
3		Fund	Unrestricted	Total	Fund	Unrestricted	<u>Total</u>
4	3. Equipment						
5		22,866	22,866	45,732	31,299	16,854	48,153
6	4. Support						
7	a. Operations						
8		237,136	137,889	375,025	195,341	181,502	376,843
9	b. Audit						
10		+0,00 <del>0</del>	10,000	20,000			
11		8,000		18,000			
12							
13	Total						
14		754 <del>,</del> 529	655,282	1,409,811	716,245	687,960	1,484,265
15		752 <u>7529</u>		1,407,811			
16		813,979		1,469,261	776,857		1,464,817
17	THE APPROPRIATION IN ITEM 4	B IS FOR THE BIENN	IUM. TOTAL AUDI	T COSTS ARE EST	MATED TO BE	\$20,000 FOR T	HE BIENNIUM.
18	TEN PERCENT OF THESE COSTS ARE T	O BE PAID FROM FUN	OS OTHER THAN TH	HOSE APPROPRIATE	D IN ITEMS	1 THROUGH 4.	
19	INCLUDED IN ITEMS 1 THE	ROUGH 4 IS \$121,0	010 IN FISCAL	1986 AND \$121,	221 IN FISCA	L 1987 OF FEDER	AL VOCATIONAL
20	EDUCATION FUNDS. FOR EACH DOLLAR	OF FEDERAL VOCATION	DNAL EDUCATION	FUNDS RECEIVED	Y THE GREAT	FALLS VOCATIO	NAL-TECHNICAL
21	CENTER EXCEEDING THESE AMOUNTS I	N EACH FISCAL YEAR	, A GENERAL FUNI	D REVERSION OF	O CENTS SHA	LL OCCUR.	
22	HELENA VOCATIONAL-TECHNICAL CENT	ER					
23	1. Instruction						
24		628,889	597,933	+-2+8-022	6+2,96+	612,960	1-225-921
25		715,467		1,313,400	707,040		1,320,000

1			Fiscal 1986			Fiscal 1987	
2		General	Current		General	Current	
3		Fund	Unrestricted	<u>Total</u>	Fund	Unrestricted	Total
4	2.	Plant Operation & Maintenance					
5		158,772	158,771	317,543	168,996	158,995	327,991
6	3.	Equipment					
7		26,895	26,895	53,790	36,845	19,840	56,685
8	4.	Support					
9		a. Operations					
10		424,133		424,133	375,607	50,612	426,219
1.1		b. Audit					
12		+0,000	10,000	20,000			
13		7,000		17,000			
14							
15		Total					
16		+,239,889	793,599	2,699,488	1,194,409	842,407	2,036,816
17		<del>+,296,889</del>		2,030,488			
18		1,332,267		2,125,866	1,288,488		2,130,895
19		THE APPROPRIATION IN ITEM 48 IS FOR THE BIEF	NNIUM. TOTAL AUI	DIT COSTS ARE E	STIMATED TO	BE \$20,000 FOR	THE BIENNIUM.
20	FIF	FTEEN PERCENT OF THESE COSTS ARE TO BE PAID FROM	FUNDS OTHER TH	AN THOSE APPROP	PRIATED IN IT	EMS 1 THROUGH 4	<u>-</u>
21		INCLUDED IN ITEMS 1 THROUGH 4 IS \$106,295 IN F	ISCAL 1986 A	ND \$107,743 I	IN FISCAL 1	987 OF FEDERA	L VOCATIONAL
22	EDU	JCATION FUNDS. FOR EACH DOLLAR OF FEDERAL	OCATIONAL EDUCA	ATION FUNDS REC	EIVED BY THE	HELENA VOCATION	NAL-TECHNICAL
23	CEN	NTER EXCEEDING THESE AMOUNTS IN EACH FISCAL YEAR,	, A GENERAL FUNI	D REVERSION OF	50 CENTS SHA	LL OCCUR.	
24	MIS	SSOULA VOCATIONAL-TECHNICAL CENTER					

25

1. Instruction

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1				Fiscal 1986			Fiscal 1987	
2			General	Current		General	Current	
3			Fund	Unrestricted	Total	Fund	Unrestricted	<u>Total</u>
4			549,855	549,854	1,899,789	553;423	553,423	1,186,846
5			636,186		1,186,040	638,577		1,192,000
6	2.	Plant Operation & Maintenance						
7			150,934	150,934	301,868	156,570	156,569	313,139
8	Э.	Equipment						
9			25,807	25,807	51,614	35,348	19,033	54,381
10	4.	Support						
11		a. Operations						
12			81,977	345,235	427,212	30,787	398,562	429,349
13		b. Audit						
14			10,000	10,000	28,888			
15			7,000		17,000			
16							******	
17		Total						
18			818,579	1,081,830	1,988,489	776,128	1,127,587	1,983,715
19			815,579		+;897;409			
20			901,904		1,983,734	861,282		1,988,869
21		THE APPROPRIATION IN ITEM 48 IS FOR	THE BIENN	IUM. TOTAL AUDI	T COSTS ARE EST	IMATED TO BE	\$20,000 FOR	THE BIENNIUM.
22	FIF	TEEN PERCENT OF THESE COSTS ARE TO BE	PAID FROM	FUNDS OTHER TH	AN THOSE APPROP	RIATED IN IT	EMS 1 THROUGH	<u>4 .</u>
23		INCLUDED IN ITEMS 1 THROUGH 4	IS \$327,	807 IN FISCAL	1986 AND \$326,	987 IN FISCA	_ 1987 OF FEDE	RAL VOCATIONAL
24	EDU	CATION FUNDS. FOR EACH DOLLAR OF FEDER	RAL VOCATI	ONAL EDUCATION	FUNDS RECEIVED	BY THE MI	SSOULA VOCATIO	DNAL-TECHNICAL
25	CEN	TER EXCEEDING THESE AMOUNTS IN EACH F	ISCAL YEAR	, A GENERAL FUN	D REVERSION OF	50 CENTS SHAP	L OCCUR.	

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1 Fiscal 1986 Fiscal 1987 2 General Current General Current 3 Fund Unrestricted Fund Unrestricted Total Total 4 Receipt of state funds appropriated to the five vocational-technical centers is contingent upon each county in 5 which the center resides levying 1.5 mills each fiscal year. The Superintendent of Public Instruction may transfer millage collections among centers. Millage received by the centers from the 1.5 mill levy which, in the aggregate. 7 exceeds \$855,233 in fiscal 1986 and \$868,314 in fiscal 1987 will cause a general fund reversion of a like amount each year.

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1		Fisc	cal 1986		Fiscal 1987					
2		State	Federal			State	Federal			
3	Genera1	Special	Special		General	Special	Special			
4	Fund	Revenue	Revenue Proprietary	<u>Total</u>	Fund	Revenue	Revenue Proprietary	Total		
5	STATE COUNCIL FO	R VOCATIONAL	EDUCATION							
6	1. Operations									
7			113,410	113,410			116,350	116,350		
8	2. Audit									
9			2,940	2,940						
10					<b></b>					
11	Total									
12			116,350	116,350			116,350	116,350		
13	MONTANA ARTS COL	INCIL								
14	1. Administrati	on								
15	56,887		69,587	126,474	57,306		70,875	128,181		
16	2. Audit									
17	4,200		4,200	8,400						
18	3. Grants							·.		
19			171,348	171;348			128,171	128-171		
20	20,000			191,348	20,000			148,171		
21	4. Special Proj	ects								
22	39,370		190,465	229,835	38,994		192,451	231,445		
23	<del></del>			<b></b>			<b>******** ***</b> ***********************			
24	Total									
25	<del>180,457</del>		435,600	536,857	96,300		391,497	487,797		

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1		Fiscal 1986			Fisc	ca) 1987	
2	Stat	te Federal			State	Federal	
3	General Spec	ial Special		General	Special	Special	
4	<u>Fund</u> Rever	nue Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	Total
5	120,457		556,057	116,300			507,797
6	MONTANA HISTORICAL SOCI	IETY					
7	1. Administration						
8	a. Operations						
9	352,902	69,245	422,147	390,023		71,221	461,244
10	b. Audit						
11	12,264		12,264				
12	2. Library Program				·	1	
13	149,518	76,098	225,616	150,186		33,633	183,819
14	3. Museum Program						
15	219,011	109,075	328,086	221,408		109,057	330,465
16	4. Publications Progra	am					
17	a. Operations						
18	41,083	358,905	399,988	41,224		359,595	400,819
19	b. Audit						
20		1,008	1,008				
21	5. Historical Sites Pr	eservation Program					
22	a. Operations						
23	72,777	742,253	815,030	73,836		758,505	832,341
24	b. Audit						
25	1,764	1,764	3,528				

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1			Fis	cal 1986				Fis	scal 1987		
2			State	Federal				State	Federal		
3		General	Special	Special			General	Special	Special		
4		Fund	Revenue	Revenue	Proprietary	Total	Fund	Revenue	Revenue	Proprietary	<u>Total</u>
5	6.	Archives Pro	ogram								
6		206,893		62,462		269,355	208,395		17,764		226, 159
7	7.	Education P	rogram								
8		24,414		64,707		89,121	28,168		65,042		93,210
9	-	<b></b>		· <b></b>							
10		Total									
11		1,080,626		1,125,604	359,913	2,566,143	1,113,240		1,055,222	359,595	2,528,057
12	MON	TANA STATE LI	IBRARY								
13	1,	Reference a	nd Informati	on							
14		268,474	20,832	90,203		379,509	271,911	21,874	93,816		387,601
15	2.	Library Deve	elopment								
16		43,542	379,482	401,895		824,919	43,843	383,462	316,464		743,769
17	З.	Institution	al Library S	iervices Pro	gram						
18		19,613		47,114		66,727	20,222		47,114		67,336
19	4.	Library Serv	vices - Phys	ical Handid	apped Progra	ım					
20		52,877		82,730		135,607	54,041		83,209		137,250
21	5.	Administrat	ion Program								
22		98,615		34,717		133,332	99,158		34,717		133,875
23	6.	Technical Se	ervic <b>es</b>								
24		55,478	47,790	29,072		132,340	54,899	40,839	29,072		124,810
25	7.	Audit									

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1		Fisc	al 1986				<u>Fis</u>	scal 1987		
2		State	Federal				State	Federal		
3	General	Special	Special			General	Special	Special		
4	Fund	Revenue	Revenue	Proprietary	Total	Fund	Revenue	Revenue	Proprietary	Total
5	9,000				9,000					
6	8. NATURAL HERIT	TAGE PROGRAM	<u> </u>							
7		75,000	75,140		150,140					
8										
9	Total									
10	547,599	448-184	685,794		1-681-494	544,074	446,175	604,392		1,594,641
11		523,104	760,871		1,831,574					
12	The amounts	included	in items	1 through	6 in the fe	deral special	revenue col	umn represe	nt Library	Services and
13	Construction Act	funds that	may be trai	nsferred be	tween fiscal	1986 and 198	7.			
14	AMOUNTS IN I	TEM 8 REPRE	SENT A BIE	NNIAL APPRO	PRIATION.					
15	TOTAL SECTION E									
16	48,421,765 5	5,975,849	9;247;151	362,913	69,496,878	47-633-646	5,581,299	9,040,936	362,595	62,618,476
17	48,269,751				63,254,864	4774937688				62;478;498
18	48-719-755				63,704,868	47,938,499				62,923,329
19	48,712,805				63,697,918	47-811-549				62,796,379
20	48,162,946	450,049	9,322,291		63,298,199	47,761,689				62,746,519
21	NOTE: The t	otal of sta	te special	revenues fo	or section E	includes the	following	amounts of	current (	unrestricted
22	funds:									
23	Fiscal 1986	\$4	,021,790							
24	Fiscal 1987	\$4	,220,553							
25	•				F. HIGHER	EDUCATION				

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•								
2	State Feder	i l			State	Federal		
3	General Special Speci	<b>i</b> 1		General	Special	Special		
4	<u>Fund</u> <u>Revenue</u> <u>Reven</u>	ue Proprietary	Total	Fund	Revenue	Revenue Proprietary	<u>Total</u>	
5	All funds, other than plan	: funds and curr	rent unrestr	icted operat	ing funds,	may be spent and are ap	propriated	
6	contingent upon approval by the Boa	d of Regents by .	July 1 of ea	ch year of t	he comprehe	ensive program budget. Ti	ne budget	
7	must contain detailed revenues	ind expenditures	and antic	ipated fund	balances	of current funds, loan	funds, and	
8	endowment funds. All mavement of fu	ids between the co	urrent unres	tricted sub	fund and	the designated subfund	account	
9	entities must be clearly identified	in the state budg	geting and a	ccounting sy	stem.			
10	Programs for the university	budgets include	e instructio	n, organized	research,	public service, academic	support,	
11	student services, institutional sup	ort, operation an	nd maintenan	ce of plant,	and schola	erships and fellowships.		
12	Included within current unrest	icted funds to tr	ne six insti	tutions is t	he sum of \$	14-019-000 <u>\$14,384,000</u>	in fiscal	
13	1986 and \$14;151;888 \$14,669,000	in fiscal 1987 (	from revenue	s generated	under the p	provisions of Chapter-58		
14	1979: SECTION 20-25-423, MCA. THE D	PARTMENT OF REVEN	NUE SHALL	LEVY THE F	ULL SIX M	ILLS AS AUTHORIZED IN	SECTION	
15	20-15-423, MCA. REVENUES RECEIVED	BY THE UNIVERSITY	SYSTEM UND	ER THE PROVI	SIONS OF SE	CTION 20-25-423, MCA, TH	AT EXCEED	
16	\$14,187,888 \$14,384,000 IN FISCAL 1	86 AND \$14-257-86	90 \$14,669,0	OO IN FISCAL	1987 MUST	CAUSE A GENERAL FUND REV	ERSION OF	
17	A LIKE AMOUNT EACH YEAR.							
18	BOARD OF REGENTS						,	
19	1. Administration							
20	24,497		24,437	24,817			247617	
21	29;+0+		23;101	23,465			28,465	
22	24-437		24-437	24-8+7			24-817	
23	23,101		23,101	23,465			23,465	
24	COMMISSIONER OF HIGHER EDUCATION							

Fiscal 1986

25

1. Office Administration

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Fiscal 1987

1			Fisc	al 1986				Fis	cal 1987		-
2			State	Federal				State	Federal		
3		General	Special	Special			General	Special	Special		
4		Fund	Revenue	Revenue	Proprietary	Total	Fund	Revenue	Revenue	Proprietary	Total
5		a. Operation	S								
6		798,252				798,252	800,633				800,633
7		b. Audit									
8		7,351				7,351					
9	2.	WAMI									
10		1,428,893	424,742			1,853,635	1,159,865	779,073			1,938,938
11	3.	WICHE - Stude	nt Assistan	ce							
12		1	,943,900			1,943,900		1,846,300			1,846,300
13	4.	WICHE - Admin	istrative D	ues							
14			53,000			53,000		56,000			56,000
15	5.	University of	Minnesota	- Rural De	ntistry						
16		129,600				129,600	133,200				133,200
17	6.	SSIG									
18		175,000			210,000	385,000	175,000			210,000	385,000
19				210,000	<u>0</u>				210,000	<u>o</u>	
20	7.	NDSL									
21		60,000				60,000	60,000				60,000
22	8.	Talent Search									
23		a. Operations	5								
24				165,003		165,003			165,472		165,472
25		b. Audit									

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1		Fis	cal 1986				<u>Fi</u>	cal 1987		
2		State	Federal				State	Federal		
3	General	Special	Special			General	Special	Special		
4	Fund	Revenue	Revenue	Proprietary	<u>Total</u>	<u>Fund</u>	Revenue	Revenue	Proprietary	<u>Total</u>
5			469		469					
6	9. Guaranteed	Student Loar	1							
7	a. Operatio	ons								
8			1,131,267		1,131,267			1,195,119		1,195,119
9	b. Audit									
10			1,680		1,680					
11	10. Work Study									
12	291,000				291,000	291,000				291,000
13										
14	Total									
15	2,890,096	2,421,642	1,298,419	2+0,008	6,820,157	2,619,698	2,681,373	1,360,591	210,000	6,871,662
16			1,508,419	<u>o</u>				1,570,591	<u>o</u>	
17	The Commiss	ioner of Hi	gher Educat	ion is allow	ed to transf	fer appropria	ation authori	ty between	the amounts	included in
18	the WICHE approp	oriation for	dentistry,	of \$75,600	in fiscal 19	986 and \$85,	100 in fiscal	1987, and	I the Minne	sota Rural

Dentistry appropriation, of \$129,600 in fiscal 1986 and \$133,200 in fiscal 1987.

19

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1			Fiscal 1986			Fiscal 1987	
2		General	Current		General	Current	
3		Fund	Unrestricted	<u>Total</u>	Fund	Unrestricted	Total
4	COMMUNITY COLLEGES						
5	1. Miles Community College						
6	a. Operations						
7		845,75†		845,751	854-567		854,587
8		878,918		878;9+8	888-8+7		888,617
9		862,335		862,335	871,262		871,262
10	b. Audit						
11		<del>10,200</del>		10,200			
12		<u>0,+60</u>		8-+68			
13		8-48 <del>0</del>		8-488			
14		8,320		8,320			
15	2. Dawson Community College						
16	a. Operations						
17		729,896		729,096	736,644		796-644
18		<del>757,688</del>		757,688	765,532		765,532
19		743,392		743,392	751,088		751,088
20	b. Audit						
21		+0-200		18,288			
22		8-+68		8,160			
23		8-488		8,488			
24		8,320		8,320			
25	3. Flathead Community College						

1			Fiscal 1986			Fiscal 1987	
2		General	Current		General	Current	
3		Fund	Unrestricted	<u>Total</u>	_Fund	Unrestricted	<u>Total</u>
4	a. Operations						
5		+ <b>-</b> 549-329		1,549,929	1,565,969		1,565,369
6		<del>1,610,087</del>		<u>+-6+0-087</u>	1,626,756		<u>1,626,756</u>
7		1,579,708		1,579,708	1,596,062		1,596,062
8	b. Audit						
9		10,200		10,200			
10		<u>8-+68</u>		87160			
11		8-488		8,488			
12		<u>8.320</u>		8,320			
13							
14	Total						
15		3,154,776		3-154-776	9-156-528		3,156,528
16		3,148,656		371487656			
17		3,272,138		9-272-133	9,286,865		3,280,985
18		3,210,395		3,210,395	3,218,412		3,218,412

The above appropriation provides 51% 53% 52% of the total unrestricted budgets for the community colleges, which budgets shall be approved by the Board of Regents.

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The general fund appropriation for each community college includes 51% 48:8% 42:4% 41.6% of the total audit cost. The remaining -- audit -- costs - shall-be-paid-from - local-revenues: THE REMAINING 59:2% 57:6% 58:4% OF THESE COSTS ARE TO BE PAID FROM FUNDS OTHER THAN THOSE APPROPRIATED IN ITEMS 1 THROUGH 3. Audit costs may not exceed \$20,000 for each unit for the biennium.

Dawson, Miles, and Flathead Community Colleges are prohibited from including in student enrollment, used in

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1			Fiscal 1986			Fiscal 1987	
2		General	Current		General	Current	
3		Fund	Unrestricted	Total	Fund	Unrestricted	Total
4	calculating the unrestricted budget re	eferred to in	section 20-15-	-310, MCA, stude	ent FTEs from	out-of-district	centers not
5	approved under Board of Regent Policy	220.1.					
6	BUREAU OF MINES						
7	1. Research						
8		1-473-331	59,000	1,526,331	1,486,030	53,000	1,539,030
9		1,173,331	353,000				
10	AGRICULTURAL EXPERIMENT S	TATION					
11	1. Agriculture AGRICULTURAL Experimen	nt Station					
12		6;142;443	2,327,579	8-470-822	6-131-547	2,417,957	875497584
13		5-97+-058		8-298-697	5,942,232		8,360,+89
14		6-142-443		8-470-022	6-191-547		8,549,584
15		5,971,058		8,298,637	5,942,232		8,360,189
16	2. U.S. Range Station						
17			896,239	896-239		929,995	923,935
18			895,039	895,039		922,735	922,735
19							
20	Total						
21		6-142-443	3-223-818	9,366,261	6-131-547	373417892	9,473,439
22		5 <del>-971-058</del>	3,222,618	9,193,676	5-942-292	3,340,692	9,282,924
23		6-142-443		9,365,86+	6- +31-547		9-472-239
24		5,971,058		9,193,676	5,942,232		9,282,924
25	COOPERATIVE EXTENSION SERVICE						

1		Fiscal 1986			Fiscal 1987	
2	General	Current		General	Current	
3	Fund	Unrestricted	<u>Total</u>	Fund	Unrestricted	<u>Total</u>
4	1. Public Service					
5	2,230,609	1-976-222	4,286,831	2,188,660	2,033,522	4-222-182
6		2,037,594	4,268,203		2,097,506	4,286,166
7	FORESTRY & CONSERVATION EXPERIMENT STATION					
8	1. Research					
9	684,780		684 <del>,</del> 788	686-932		686,932
10	667,426		667,426	<u>669,578</u>		669,578
11	115,118	552,308				
12	MONTANA STATE UNIVERSITY					
13	1. Instruction					
14	<del>16,079,19</del> 6	8,658,020	24-737-224	16,971,758	8-8+5-562	25,187,328
15				<u> 15,751,736</u>	8-679-971	24-491-761
16	16,522,882	6,724,388	25,247,270	16,219,847	8-7+6-488	24,935,447
17	16,445,067	8,802,203		16,056,623	8,878,824	
18	2. Research					
19	370,709	199,613	570,322	371,396	199,982	571,378
20	3. Public Service					
21	6,565	3,535	10,100	6,618	3,564	10,182
22	4. Academic Support, Student Services, and Instit	utional Support				
23	8,136,701	5,316,397	13,453,098	7,863,148	5,706,229	+3-569-377
24					5,564,882	13,428,098
25					5,847,577	13,710,725

1			Fiscal 1986			Fiscal 1987	
2		General	Current		General	Current	
3		<u>Fund</u>	Unrestricted	<u>Total</u>	Fund	Unrestricted	Total
4	5.	Audit					
5		27,300	14,700	42,000			
6	6.	Operation and Maintenance of Physical Plant					
7		9-942-868	1,800,002	5,142,862	9,575,285	1,925,153	5,588,438
8		9-++9-325		4-919-327	3,345,750		5,270,903
9		3,342,860		5,142,862			
10	7.	Scholarships and Fellowships					
1 1			896,879	896,879		954,922	954;922
11 12			896,879	896,879		954,922 928,191	95 <b>4</b> -922 928-131
			896,879	896,879	-	•	
12			896,879	896,879		928-131	928-191
12 13		Total	896,879	896,879	- 	928-131	928-191
12 13 14		Total 27,963,331	896,879	896,879 	28,188,285	928-131	928-191
12 13 14 15			· 			928-+3+ 954,922	928-+3+ 954,922
12 13 14 15		27,969,991	· 	44,852,485	28, †88, 285	928,131 954,922 	928-+3+ 954,922 
12 13 14 15 16		27,969,99 <del>1</del>	+6,889,+54	44,852,485 44,622,950	28,188,285 27,338,642	928,131 954,922 17,685,412 17,381,683	928;+3+ 954,922 45;793;617 44;648;325

The appropriation in item 5 is for the biennium. Total audit costs are estimated to be \$84,000 for the biennium. Fifty percent of these costs are to be paid from funds other than those appropriated in items 1 through 7.

Eighty-five percent of all indirect cost reimbursements shall be deposited in the current unrestricted fund. To the extent this portion of the reimbursements deposited to the current unrestricted fund at Montana State University exceeds \$935,000 each fiscal year of the biennium, the general fund appropriated for that year is reduced a like amount.

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1			Fiscal 1986			Fiscal 1987	
2		General	Current		General	Current	
3		Fund	Unrestricted	Total	Fund	Unrestricted	Total
4	UNIVERS	ITY OF MONTANA					
5	1. Ins	truction					
6		11,844,117	6,977,602	+8 <del>,221,7</del> +9	+2-+26-677	6,5 <del>2</del> 9,749	18,656,426
7					11,668,766	6,416,997	18,877,783
8		<u>+2;+64;647</u>	<u>674287674</u>	18,593,321	12,822,215	6-449-637	18,471,852
9					12,288,456		18,738,093
10		12,104,759	6,488,562		12,163,452	6,574,641	
11	2. Res	earch					
12		278-728	150,085	428,813	281,547	151,602	433,149
13		<u>o</u>	428,813				
14	<u>A .</u>	MONTCLIRC					
15		87,500		87,500	<u>75,500</u>		75,500
16	3. Pub	lic Service					
17		128,632	69,264	197,896	129,520	69,741	199,261
18	4. Acad	demic Support, Student Services, and Institu	utional Support				•
19		6,744,889	3,898,864	10,643,753	6,546,823	4,260,766	10,807,589
20						4-148-186	<u> 18,695,869</u>
21						4,373,345	10,920,168
22	5. Aud	it					
23		24,570	13,230	37,800			
24	6. Ope	ration and Maintenance of Physical Plant					
25		3,294,760	1,774,102	5,068,862	3,386,828	1,823,676	5,210,504

1		Fiscal 1986			Fiscal 1987	
2	General	Current		General	Current	
3	Fund	Unrestricted	Total	Fund	Unrestricted	<u>Total</u>
4	<ol><li>Scholarships and Fellowships</li></ol>					
5		937,840	937,840		996,182	996,102
6					968, 155	968,155
7					996,102	996,102
8						
9	Total					
10	22,315,696	<del>1</del> 3,228, <del>9</del> 87	8575867688	22,471,595	+9,89+,696	36,383,83†
11				22,005,484	19,578,297	35,583,781
12	22,444,998	13,550,787	35,995,785	22,442,498	<del>13,864,183</del>	36,306,536
13				22-788-674		36,572,777
14	22,385,110	13,610,675		22,583,670	13,989,107	
15	The appropriation in item 5 is for the bienni	um. Total audit	costs are est	imated to be	<b>\$75,600</b> for	the biennium.
16	Fifty percent of these costs are to be paid from f	unds other than	those appropr	iated in item	s 1 through 7.	
17	Eighty-five percent of all indirect cost reim	bursements shal	l be deposited	in the curre	nt unrestricte	d fund. To the
18	extent this portion of the reimbursements de	posited to the	current unres	tricted fund	at the Univers	ity of Montana
19	exceeds \$400,000 each fiscal year of the biennium,	the general fu	ind appropriate	d for that ye	ar is reduced	a like amount.
20	THE UNIVERSITY OF MONTANA SHALL CHARGE FEES F	OR LEGAL SERVICE	ES RELATED TO	MONTCLIRC. TH	ESE FEES MUST	BE DEPOSITED
21	INTO A SEPARATE DESIGNATED FUND.					
22	EASTERN MONTANA COLLEGE					
23	1. Instruction					
24	4,299,497	2,3+1,850	6,605,287	4-412-722	2,976,08+	6,788,863
.25				4-289-686	2-945-599	6,585,139

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1			Fiscal 1986			Fiscal 1987	
2		General	Current		General	Current	
3		Fund	Unrestricted	<u>Total</u>	Fund	Unrestricted	<u>Total</u>
4		4,407,788	2;333;696	6,741,478	4,975,982		6,720,915
5		4,382,178	2,359,300		4,321,926	2,398,989	
6	2.	Public Service					
7		143,374	77,202	220,576	144,238	77,667	221,905
8	3.	Academic Support, Student Services, and Instit	utional Support	:			
9		3,104,652	1,465,176	4,569,828	8-848-147	+-697-5+6	4,686,669
10						<u> 4,588,759</u>	4,691,986
11					3,047,472	1,681,948	4,729,420
12	4.	Audit					
13		24,570	13,230	37,800			
14	5.	Operation and Maintenance of Physical Plant					
15		1,264,648	680, <b>96</b> 4	1,945,612	1,300,043	700,023	2,000,066
16	6.	Scholarships and Fellowships					
17			313,719	313,719		342,954	342,954
18						998,392	<u>999,392</u>
19						342,954	342,954
20							
21		Total					
22		6,830,68†	4-862-141	13,692,822	8,988,158	5-194-241	14,834,391
23					8,727,834	5-045-3+4	19,772,948
24		8,945,832	4,689,981	13,829,013	<u>8,867,135</u>	5-148-125	14,015,260
25		8,919,422	4,909,591		8,813,679	5,201,581	

1				Fiscal 1986			Fiscal 1987	
2		Ge	neral	Current		General	Current	
3		<u></u>	und	Unrestricted	Total	Fund	Unrestricted	Total
4		The appropriation in item 4 is for the	ne bie	nnium. Total aud	it costs are e	stimated to	be <b>\$50.4</b> 00 for t	the biennium.
5	Twe	enty-five percent of these costs are to be	paid	from funds other	than those ap	propriated i	n items 1 throug	gh 6.
6		Eighty-five percent of all indirect cos	t reim	bursements shall	be deposited	in the curre	nt unrestricted	fund. To the
7	ext	ent this portion of the reimbursements $\operatorname{de}_{i}$	oosite	d to the current	unrestricted	fund at East	ern Montana Col	lege exceeds
8	\$85	,000 each fiscal year of the biennium, the	gene	ral fund appropr	iated for that	year is red	uced a like amo	ınt.
9	NOR	THERN MONTANA COLLEGE						
10	1.	Instruction						
1 }		2,679	<del>,</del> 898	+-442-587	4;121;677	2,776,423	1-494-997	4-271-428
12						2,658,564	1-484-719	4-148-277
13		2,75	9 <del>,99</del> 9	1,452,667	4,206,660	2,743,993		4,228,706
14		2,74	2,173	1,464,487		2,719,321	1,509,385	
15	2.	Public Service						
16			5,920	3,187	9,107	5,978	3,219	9,197
17	3.	Academic Support, Student Services, and	Instit	utional Support				
18		2,000	3,931	203,295	2,212,226	2,021,060	272,964	2-294-824
19							249,868	2-270-128
20						2,028,264	289,656	2,317,920
21	4.	Audit						
22		20	,475	11,025	31,500			
23	5.	Operation and Maintenance of Physical Pla	ınt					
24		585	5,111	315,060	900,171	596,434	321,157	917,591
25	6.	Scholarships and Fellowships						

1			Fiscal 1986			Fiscal 1987	
2		General	Current		General	Current	
3		_Fund	Unrestricted	<u>Total</u>	Fund	Unrestricted	Total
4			249,568	249,568		272,598	272,598
5						264-942	264-942
6						272,590	272,590
7							
8	Total						
9		5-299-527	2,224,722	7,524,249	5,399,895	2-364-927	7,764,822
10					5,282,836	<del>2,828,899</del>	7,605,+35
11		5,974,496	2,234,802	7,609,232	5-374-669	2-97+-995	7,746,004
12		5,362,610	2,246,622		5,349,997	2,396,007	

The appropriation in item 4 is for the biennium. Total audit costs are estimated to be \$42,000 for the biennium.

Twenty-five percent of these costs are to be paid from funds other than those appropriated in items 1 through 6.

Eighty-five percent of all indirect cost reimbursements shall be deposited in the current unrestricted fund. To the extent this portion of the reimbursements deposited to the current unrestricted fund at Northern Montana College exceeds \$20,000 each fiscal year of the biennium, the general fund appropriated for that year is reduced a like amount.

## WESTERN MONTANA COLLEGE

19 1. Instruction

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20		+-074-0+6	578,916	1,652,992	1-116-445	681,162	1,717,607
21					1-861-177	592,878	1,654,855
22		1,110,953	583,692	1,694,645	1-188-545		1,696,423
23		1,104,649	589,996		1,090,385	606,038	
24	2. Academic Support, Student Services	, and Institutio	nal Support				
25		1,194,208	305,687	1,499,895	1-208-920	344-597	1,559,517

1			Fiscal 1986			Fiscal 1987	
2		General	Current		General	Current	
3		<u>Fund</u>	Unrestricted	Total	Fund	Unrestricted	Total
.4						392,598	+,54+,518
5					1,209,226	356,299	1,565,525
6	3.	Audit					
7		19,500	10,500	30,000			
8	4.	Operation and Maintenance of Physical Plant					
9		434,852	234,151	669,003	457,409	246,297	703,706
10	5.	Scholarships and Fellowships					
11			75,404	75,404		82,638	82,638
12						80,3+2	80,972
13						82,630	82,630
14							
15		Total					
16		2,722,576	1,204,858	3-926-634	2,782,774	+ <del>-274-</del> 686	4 <del>-057-46</del> 8
17 .					2,727,506	+ <u>-252-077</u>	9,979,588
18		2,759,5+8	1,209,434	3,968,947	2-770-+80	1-278-184	4,048,284
19		2,753,209	1,215,738		2,757,020	1,291,264	

The appropriation in item 3 is for the biennium. Total audit costs are estimated to be \$40,000 for the biennium.

Twenty-five percent of these costs are to be paid from funds other than those appropriated in items 1 through 5.

Eighty-five percent of all indirect cost reimbursements shall be deposited in the current unrestricted fund. To the extent this portion of the reimbursements deposited to the current unrestricted fund at Western Montana College exceeds \$14,000 in each fiscal year of the biennium, the general fund appropriated for that year is reduced a like amount.

MONTANA COLLEGE OF MINERAL SCIENCE & TECHNOLOGY

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1			Fiscal 1986			Fiscal 1987	
2		General	Current		General	Current	
3		Fund	Unrestricted	Total	_Fund	<u>Unrestricted</u>	Total
4	1.	Instruction					
5		a. Instruction Program					
6		2;543;086	1,564,298	4,107,879	2,751,789	+,48+,733	4-299-522
7					<del>2,638,361</del>	1,468,155	4,106,516
8		2,6+4,583	1;577;565	4,192,068	2,729,092		4,191,187
9		2,598,940	1,593,128		2,690,548	1,500,639	
10		b. Phase-Down					
1.1		362,031		362,031			
12	2.	Research					
13		27,167	14,629	41,796	27,521	14,819	42,340
14	3.	Academic Support, Student Services, and Instit	tutional Support				
15		1,848,881	956,211	2,805,092	+,779,8+8	1;115;345	2-895-+58
16						+,085,+87	2,865,000
17					1,787,956	1,137,360	2,925,316
18	4.	Audit					
19		23,400	12,600	36,000			
20	5.	Operation and Maintenance of Physical Plant					
21		754,034	406,019	1,160,053	882,778	475,342	1,358,120
22	6.	Scholarships and Fellowships					
23			253,228	253,228		279,079	273-679
24						265,412	265-4+2
25						273,073	273,073
					•		

-109- HB 500

1			Fiscal 1986			Fiscal 1987	
2		General	Current		General	Current	
3		Fund	Unrestricted	Total	Fund	Unrestricted	Total
4							
5	Total						
6		5,558,599	9,206,988	8;765;579	5-44+-90+	3-360-312	8-802-213
7					5,328,473	3,308,915	8-637-388
8		<u>5,630,016</u>	3,220,252	8,850,268	5-421-287	3,368,749	8,790,036
9		<u>5,614,453</u>	3,235,815		5,388,803	3,401,233	

The appropriation in item 4 is for the biennium. Total audit costs are estimated to be \$48,000 for the biennium.

Twenty-five percent of these costs are to be paid from funds other than those appropriated in items 1 through 6.

Eighty-five percent of all indirect cost reimbursements shall be deposited in the current unrestricted fund. To the extent this portion of the reimbursements deposited to the current unrestricted fund at the Montana College of Mineral Science and Technology exceeds \$150,000 in each year of the biennium, the general fund appropriated for that year is reduced a like amount.

The appropriation in item 1b is for the biennium.

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17	Fiscal 1986					Fiscal 1987				
18		State	Federal				State	Federal		
19	General	Special	Special			General	Special	Special		
20	Fund	Revenue	Revenue	Proprietary	Total	Fund	Revenue	Revenue	Proprietary	Total
21	TOTAL SECTION	F								
22	69,296,862	49;282;724	1,298,419	210,000	140,082,025	89-478-524	5+,68+,86+	<del>1</del> ;960;591	210,000	142,730,116
23	88-865-152	49-342-896			+39-716-467	87,495,358	58,981,956			140,047,905
24	89-179-638	50,641,982	1,508,419	<u>o</u>	+4+-329-989	8970827298	51,858,585	1,570,591	<u>o</u>	142,583,474
25	89-489-173				141,559,524	89,348,539				142,769,715

1	Fisca	1986			Fisc	al 1987		
2	State	Federal			State	Federal		
3	General Special	Special		General	Special	Special		
4	Fund Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue	Proprietary	<u>Total</u>
5	88,977,714 50,838,932		141,325,065	88,684,779	52,261,785			142,517,155
6	NOTE: The total of s	state special revenue	s for section	F includes	the followin	g amounts of	current unr	restricted
7	funds:							
ម	Fiscal 1986 <b>\$46</b> ,8	361,082 <u>\$46,921,254</u> <u>\$4</u>	8,220,290 \$48	,417,290				
9	Fiscal 1987 \$48,9	999,628 \$48,300,583 \$4	9,169,212 \$49	,580,412				
10	TOTAL STATE FUNDING							
1.1	368,808,398 328,778,829 399	9,229,782 55,268,827 1	,144,879,828	373,778,997	299,836,278	979 <del>,</del> 067 <del>,2</del> 55	56,532,481 1	, <del>697</del> ,287,889
12	367;114;241 321;114;163 396	3,888,755 <u>55,737,437</u> 1	<del>,142;846,596</del>	<del>378,6+8,793</del>	292,818,754	972,708,087	56,5+6,062 +	;692-661-696
13	345,582,728 33+,247,982 892	2,521,486 55,189,863 1	<del>,124,411,894</del>	352,69+,656	291,641,879	373,461,339	<u>50; 387; 018</u> †	<u>,074,102,492</u>
14	346,394,816 331,625,675	<u>55-140-325 1</u>	<del>,125,682,222</del>	353,453,969	29+;898;778		<u>56,418,899</u> 1	<del>,875,282,979</del>
15	347,906,629 342,065,625 392	2,596,546 55,180,325 1	,137,749,125	353,963,538	303,333,476		56,458,893 1	,087,217,246

-End-

Section 18. Effective date. This act is effective July 1, 1985.

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