

HOUSE BILL NO. 500

INTRODUCED BY BARDANOUE

BY REQUEST OF THE OFFICE OF  
BUDGET AND PROGRAM PLANNING

IN THE HOUSE

January 17, 1985	Introduced and referred to 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 SENATE

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.

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

5  
 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."

10  
 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".

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

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

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

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

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

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

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

25 Section 5. Budget requests. Sufficient funds are



**INTRODUCED BILL**  
**HB 500**

1 appropriated in this act to enable each agency to submit its  
 2 1989 biennial budget request to the budget director and the  
 3 legislative fiscal analyst pursuant to the time schedule  
 4 established in 17-7-112(1). If any agency fails to submit  
 5 its final, complete budget request by the deadlines  
 6 established in 17-7-112(1), the expenditure authority  
 7 granted in this act must be reduced or rescinded by the  
 8 budget director unless the agency director certifies that an  
 9 emergency situation has precluded a timely budget  
 10 presentation and the budget director approves an extension  
 11 not to exceed 30 days.

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

1 public.

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

13 Section 8. Reduction of appropriation. In the event of  
 14 a shortfall in revenue, the governor may reduce any or all  
 15 appropriations. No appropriation may be reduced by more than  
 16 15%. The following appropriations may not be reduced:

- 17 (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

1 with a nonstate entity complies with subsection (2), no  
 2 money appropriated by this act may be expended for such  
 3 contract.

4 (2) Every contract described in subsection (1) must  
 5 contain a provision to allow access, for legislative audit  
 6 and fiscal analysis, to the records of the contracting  
 7 nonstate entity sufficient to determine whether the parties  
 8 to the contract have complied with the terms of the  
 9 contract. Such an audit and fiscal analysis requires access  
 10 to records necessary to carry out the legislative audit and  
 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.

16 Section 10. Coal tax trust income. Interest income  
 17 from the coal tax constitutional trust fund established  
 18 under Article IX, section 5, of the Montana Constitution is  
 19 hereby appropriated to the general fund for use during the  
 20 biennium ending June 30, 1987.

21 Section 11. Severability. If any section, subsection,  
 22 sentence, clause, or phrase of this act is for any reason  
 23 held unconstitutional, such decision does not affect the  
 24 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:

	FY 1986	FY 1987	BIENNIUM	
1				
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
11	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

	FY 1986	FY 1987	BIENNIUM	
1				
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

	FY 1986	FY 1987	BIENNIUM
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		FY 1986	FY 1987	BIENNIUM
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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

	FY 1986	FY 1987	BIENNIUM	
1				
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

	FY 1986	FY 1987	BIENNIUM	
1				
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			
11	Current Unrestricted Fund	835,627	835,702	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			

	FY 1986	FY 1987	BIENNIUM	
1				
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

	FY 1986	FY 1987	BIENNIUM	
1				
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			

		FY 1986	FY 1987	BIENNIUM
1				
2	LEGAL SERVICES PROGRAM			
3	General Fund	796,707	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
11	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	6,134,390	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			

	FY 1986	FY 1987	BIENNIUM	
1				
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	364,703	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			

	FY 1986	FY 1987	BIENNIUM	
1				
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
11	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			



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

	FY 1986	FY 1987	BIENNIUM	
1				
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

	FY 1986	FY 1987	BIENNIUM
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	FY 1986	FY 1987	BIENNIUM	
1				
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			
11	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

	FY 1986	FY 1987	BIENNIUM	
1				
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

	FY 1986	FY 1987	BIENNIUM	
1				
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			
11	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	58,144
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

	FY 1986	FY 1987	BIENNIUM	
1				
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
11	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	727,368
28	TOTAL AGENCY FUNDING	1,841,011	1,874,529	3,715,540
29	BOARD OF REGENTS			

	FY 1986	FY 1987	BIENNIUM	
1				
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
11	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



	FY 1986	FY 1987	BIENNIUM	
1				
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

	FY 1986	FY 1987	BIENNIUM	
1				
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
11	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			
17	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

		FY 1986	FY 1987	BIENNIUM
1				
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

	FY 1986	FY 1987	BIENNIUM	
1				
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
11	CONSTRUCTION PROGRAM			
12	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

	FY 1986	FY 1987	BIENNIUM	
1				
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			
11	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

	FY 1986	FY 1987	BIENNIUM	
1				
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

	FY 1986	FY 1987	BIENNIUM	
1				
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	6,567,793
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

	FY 1986	FY 1987	BIENNIUM	
1				
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	339,084	677,120
11	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			



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

	FY 1986	FY 1987	BIENNIUM	
1				
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

	FY 1986	FY 1987	BIENNIUM	
1				
2	Debt Service Fund	51,157	38,945	90,102
3	Capital Projects Fund	564,125	559,261	1,123,386
4	Proprietary Fund	27,981,366	29,109,350	57,090,716
5	TOTAL AGENCY FUNDING	46,667,431	47,592,397	94,259,828
6	DEPARTMENT OF AGRICULTURE			
7	CENTRALIZED SERVICES DIVISION			
8	General Fund	307,380	289,142	596,522
9	State Special Revenue Fund	18,527	19,487	38,014
10	Other Special Revenue Fund	55,149	52,504	107,653
11	Proprietary Fund	9,940	9,186	19,126
12	Expendable Trust Fund	25,750	25,568	51,318
13	WHEAT RESEARCH AND MARKETING UNIT			
14	Other Special Revenue Fund	1,289,400	1,291,978	2,581,378
15	ENVIRONMENTAL MANAGEMENT DIVISION			
16	General Fund	860,570	756,898	1,617,468
17	State Special Revenue Fund	174,373	141,572	315,945
18	Other Special Revenue Fund	280,202	274,069	554,271
19	PLANT INDUSTRY DIVISION			
20	General Fund	452,716	451,705	904,421
21	State Special Revenue Fund	339,830	350,284	690,114
22	Other Special Revenue Fund	23,466	23,478	46,944
23	Proprietary Fund	44,021	46,215	90,236
24	AGRICULTURAL DEVELOPMENT DIVISION			
25	General Fund	102,506	102,437	204,943
26	State Special Revenue Fund	37,054	37,633	74,687
27	Other Special Revenue Fund	37,895	38,455	76,350
28	Proprietary Fund	155,706	154,326	310,032
29	AGENCY FUNDING SUMMARY			

	FY 1986	FY 1987	BIENNIUM	
1				
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	3,876,726	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

	FY 1986	FY 1987	BIENNIUM	
1				
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
8	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
11	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

	FY 1986	FY 1987	BIENNIUM	
1				
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
11	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

	FY 1986	FY 1987	BIENNIUM	
1				
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			

	FY 1986	FY 1987	BIENNIUM	
1				
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			
11	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



		FY 1986	FY 1987	BIENNIUM
1				
2	ECONOMIC POLICY AND RESEARCH			
3	General Fund	423,075	419,876	842,951
4	LOCAL GOVERNMENT AUDIT SERVICES			
5	General Fund	1,789,750	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

	FY 1986	FY 1987	BIENNIUM	
1				
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
11	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			

	FY 1986	FY 1987	BIENNIUM	
1				
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

	FY 1986	FY 1987	BIENNIUM
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	FY 1986	FY 1987	BIENNIUM	
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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			
11	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			

	FY 1986	FY 1987	BIENNIUM	
1				
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-

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:

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.



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

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

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

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

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

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

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

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

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

17       (2) Every contract described in subsection (1) must contain a provision to allow access, for legislative audit and  
18 fiscal analysis, to the records of the contracting nonstate entity sufficient to determine whether the parties to the  
19 contract have complied with the terms of the contract. Such an audit and fiscal analysis requires access to records  
20 necessary to carry out the legislative audit and analysis functions set out in Title 5, chapters 12 and 13.

21       (3) The state may unilaterally terminate any contract upon refusal by the contracting nonstate entity to allow  
22 access to its records necessary to carry out such a legislative audit or analysis.

23       Section 11. Coal tax trust income. Interest income from the coal tax constitutional trust fund established under  
24 Article IX, section 5, of the Montana Constitution is hereby appropriated to the general fund for use during the  
25 biennium ending June 30, 1987.

1 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

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	State	Federal			State	Federal				
	General	Special	Special		General	Special	Special			
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
12	LEGISLATIVE AUDITOR									
13	1. Operations									
14	1,298,268	827,252			2,125,520	1,270,324	868,339			2,138,663
15	2. Legislative Request Travel									
16	5,000				5,000	5,000				5,000
17	3. Telephone Costs									
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

22 Item 2 is for travel relating to legislative requests.

23 Item 3 is a biennial appropriation to move telephones if the capitol is renovated.

24 LEGISLATIVE FISCAL ANALYST

25 1. Operations

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>
	694,999				694,999	749,603			749,603
2. Data Processing	56,433				56,433				
3. Consultants	20,000				20,000				
-----									
Total	771,432				771,432	749,603			749,603
Items 2 and 3 are biennial appropriations.									
LEGISLATIVE COUNCIL									
1. Operations	1,673,172				1,673,172	2,159,072			2,159,072
2. Montana Code Annotated		969,000			969,000				
3. NCSL Dues	32,500				32,500	40,088			40,088
4. CSG Dues	31,556				31,556	33,614			33,614
5. NCSL Travel	49,000				49,000				
6. CSG Travel									

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1										
2										
3										
4										
5		39,200			39,200					
6	7.	Interim Studies								
7		49,000			49,000					
8	8.	Forestry Task Force								
9		9,800			9,800					
10	9.	Revenue Oversight Committee								
11		19,700			19,700					
12	10.	Administrative Code Committee								
13		19,700			19,700					
14	11.	Capitol Building and Planning								
15		4,900			4,900					
16	12.	Five-State Biennial Conference								
17		8,800			8,800					
18	13.	Water Task Force								
19		3,920			3,920					
20	14.	Livestock Task Force								
21		4,312			4,312					
22	15.	Legislative Management Consultant								
23		1,960			1,960					
24	16.	Coal Tax Subcommittee								
25			12,000		12,000					

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>			
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>
-----								
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 appropriations.							
9	CONSUMER COUNSEL							
10	1. Operations							
11		781,776		781,776		797,570		797,570
12	2. Contract Services							
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 for expert witness fees for unanticipated cases.							
18	ENVIRONMENTAL QUALITY COUNCIL							
19	1. Operations							
20	235,443			235,443	235,696			235,696
21	JUDICIARY							
22	1. Supreme Court Operations							
23	a. Operations							
24	1,392,432			1,392,432	1,384,963			1,384,963
25	b. Audit							

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1									
2									
3									
4									
5	13,750				13,750				
6	2. Boards and 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 Court Operations								
11	2,158,880				2,158,880	2,172,575			2,172,575
12	5. Water Courts								
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 OFFICE								
18	1. Office of Budget & Program Planning								
19	a. Operations								
20	653,698				653,698	695,324			695,324
21	b. Audit								
22	7,000				7,000	7,000			7,000
23	2. Executive Office Program								
24	a. Operations								
25	891,771		317,500		1,209,271	906,095	317,502		1,223,597

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special Revenue	Federal Special Revenue	Proprietary	Total	General	State Special Revenue	Federal Special Revenue	Proprietary	Total
1										
2										
3										
4	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
5	b. Audit									
6	15,750				15,750					
7	3. Board of Visitors									
8	127,455				127,455	128,585				128,585
9	4. Air Transportation									
10	94,409				94,409	108,635				108,635
11	5. Mansion Maintenance									
12	60,091				60,091	60,589				60,589
13	6. Pacific Northwest Electric Power									
14	& Conservation Planning Council									
15			441,739		441,739			463,750		463,750
16	7. Citizens' Advocate Office									
17	47,436				47,436	50,029				50,029
18	8. Lieutenant Governor									
19	232,602				232,602	236,657				236,657
20	9. Coal Trust Advisory Council									
21	20,000				20,000					
22	10. Flathead									
23	39,690				39,690					
24	11. Coordinator of Aging									
25	39,256				39,256	39,270				39,270



	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	State	Federal			State	Federal				
	General	Special	Special		General	Special	Special			
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
-----										
6	Total									
7	2,229,158		759,239		2,988,397	2,232,184		781,252		3,013,436
8	The \$20,000 appropriation in item 9 may be used during the biennium to fund a Coal Trust Advisory Council, created									
9	in accordance with section 2-15-122, MCA, to study and report prior to the next Legislature on ways in which the coal									
10	tax trust fund can best be invested to benefit present and future generations of Montanans, and the development of a									
11	process and criteria for evaluating proposals to expend or pledge portions of the coal tax trust fund.									
12	If three FTEs are authorized for the Clark Fork River project, they will be restricted to that project and cannot									
13	be transferred to any other program within the Governor's Office.									
14	SECRETARY OF STATE									
15	1. Records Management									
16	a. Operations									
17	916,511				916,511	877,241				877,241
18	b. Audit									
19	7,500				7,500					
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	-----									

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>					
	State	Federal				State	Federal				
	General	Special	Special			General	Special	Special			
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	
5	Total										
6	975,611	162,004			1,137,615	928,841	161,690			1,090,531	
7	If HB 893 passes, the general fund transfer of \$51,600 in the administrative code program is reduced to \$36,600										
8	each year of the biennium.										
9	COMMISSIONER OF POLITICAL PRACTICES										
10	1. Administration										
11	143,476	1,284			144,760	139,769	1,000			140,769	
12	2. Audit										
13	1,680				1,680						
14	-----										
15	Total										
16	145,156	1,284			146,440	139,769	1,000			140,769	
17	STATE AUDITOR										
18	1. Investment Division										
19	255,345				255,345	255,997				255,997	
20	2. Management and Control Program										
21	a. Operations										
22	349,070				349,070	353,314				353,314	
23	b. Audit										
24	6,300				6,300						
25	3. Central Payroll Division										

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

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>
1										
2										
3										
4										
5	b.	Case-Related Travel								
6		10,000			10,000	10,000				10,000
7	2.	County Prosecutor Services								
8		128,754			128,754	130,954				130,954
9	3.	Agency Legal Services								
10				445,037	445,037				444,177	444,177
11	4.	Motor Vehicle Administration								
12		104,118			104,118		102,816			102,816
13	5.	Driver Licensing Program								
14		1,830,374	244,629	20,000	2,095,003	1,834,051	245,791			2,079,842
15	6.	Highway Patrol								
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 Registration								
18			1,942,639		1,942,639		1,942,879			1,942,879
19	8.	Law Enforcement Services Administration								
20		80,950			80,950	72,798				72,798
21	9.	County Attorney Payroll								
22		801,948			801,948	832,336				832,336
23	10.	Law Enforcement Telecommunications Program								
24			851,259		851,259		988,908			988,908
25	11.	Law Enforcement Academy								

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>			
	General	State Special	Federal Special	Total	General	State Special	Federal Special	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u> <u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u> <u>Proprietary</u>	<u>Total</u>
		583,610		583,610		592,592		592,592
12. Fire Marshal	343,353			343,353	331,478			331,478
13. Identification Program	244,444			244,444	242,698			242,698
14. Criminal Investigators	152,748		69,231	221,979	154,123		70,292	224,415
a. Case-Related Travel	10,000			10,000	10,000			10,000
15. Central Services								
a. Operations	350,040	25,000		375,040	352,376	25,000		377,376
b. Audit	16,063	13,684		29,747				
16. Criminal Investigation, Coal Board			243,425	243,425			244,845	244,845
17. Indian Legal Jurisdiction	69,080			69,080	69,476			69,476
a. Legal Fees	400,000			400,000				
18. Data Processing Program								

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>	
	312,337			312,337	315,881				315,881	
19. Extradition and Transfer of Prisoners	162,615			162,615	166,797				166,797	
20. Forensic Science Division		694,183		694,183		677,608			677,608	
-----										
Total	8,621,953	11,130,796	430,089	445,037	20,627,875	8,341,176	10,866,623	442,193	444,177	20,094,169
Items 1b, 9, and 14a are line item appropriations.										
Item 17a is a biennial appropriation.										
The rate charged by agency legal services (item 3) may not exceed \$46.00 per hour.										
HIGHWAY TRAFFIC SAFETY										
1. Operations		71,466	1,486,916		1,558,382		70,691	1,480,936		1,551,627
-----										
Total		71,466	1,486,916		1,558,382		70,691	1,480,936		1,551,627
BOARD OF CRIME CONTROL										
1. Operations	492,150		82,500		574,650	486,084		82,500		568,584
-----										

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
5	Total									
6	492,150		82,500		574,650	486,084		82,500		568,584
7	DEPARTMENT OF REVENUE									
8	1. Director's Office									
9	a. Operations									
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 Fees									
14	35,000				35,000					
15	2. Central Services									
16	870,973		5,000		875,973	874,210		5,000		879,210
17	3. Research and Information Division									
18	977,495			325,832	1,303,327	979,160			326,387	1,305,547
19	4. Legal and Investigation 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 Division									
22	2,785,839	6,426			2,792,265	2,837,958	6,844			2,844,802
23	6. Natural Resources and Corporation Tax									
24	1,244,509	56,588	138,122		1,439,219	1,262,559	55,236	136,224		1,454,019
25	7. Miscellaneous Tax									

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
	470,459	128,862			599,321	452,464	129,478			581,942
8. Motor Fuel Division										
		713,013			713,013		695,232			695,232
9. Property Assessment Division										
	11,115,443				11,115,443	10,395,236				10,395,236
a. Equipment										
	33,670				33,670					
b. Airline Litigation										
	120,000				120,000					
-----										
Total	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

Items 1c and 9a are biennial appropriations. Item 10b 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



	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	State	Federal			State	Federal				
	General	Special	Special		General	Special	Special			
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
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.										
DEPARTMENT OF ADMINISTRATION										
1. Central Administration										
a. Operations										
12,378,052			8,851	12,386,903	12,442,304			8,854	12,451,158	
2. Accounting										
a. Operations										
832,156				832,156	844,917				844,917	
b. Audit										
10,500				10,500						
3. Architecture & Engineering										
a. Operations										
523,564			528,864	1,052,428		530,777		530,777	1,061,554	
b. Audit										
5,300				5,300						
4. General Services										

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
5	a. Operations									
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
11	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 Codes Division									
18		1,025,369			1,025,369		882,413			882,413
19	a. Audit									
20		3,000			3,000					
21	8. Mail & Management									
22				226,868	226,868				232,411	232,411
23	a. Audit									
24				1,000	1,000					
25	b. Communications									

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
				754,338	754,338				861,494	861,494
9.	Investments									
a.	Operations									
				755,254	755,254				756,011	756,011
b.	Audit									
				29,500	29,500				29,500	29,500
c.	Rent									
				38,680	38,680				35,691	35,691
10.	Communications									
				7,639,522	7,639,522				8,015,209	8,015,209
a.	Audit									
				3,000	3,000					
b.	Contract Services									
				200,000	200,000					
11.	Personnel									
	891,911				891,911	907,162				907,162
12.	Group Benefits									
	32,000			184,649	216,649	35,145			186,967	222,112
a.	Audit									
				25,300	25,300				25,100	25,100
13.	Training									

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	61,975			69,805	131,680	62,517			70,497	133,014
a. Audit	250			250	500					
14. State Insurance										
				1,863,614	1,863,614				1,993,091	1,993,091
a. Audit				3,000	3,000					
15. Passenger Tramway Safety										
	19,209				19,209	19,753				19,753
16. Workers' Compensation										
		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
c. Meeting Rooms										
		12,000			12,000		12,000			12,000
17. Publications and Graphics										
				1,720,460	1,720,460				1,887,151	1,887,151
a. Audit										
				5,400	5,400					

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
b. Equipment				150,000	150,000				150,000	150,000
c. Private Vendors Pass Through				2,097,720	2,097,720				2,097,786	2,097,786
18. Information Services Division				7,419,572	7,419,572				7,494,713	7,494,713
a. Audit				27,700	27,700					
19. State Tax Appeal Board										
a. Operations		295,584			295,584	295,491				295,491
b. Contracted Services		30,000			30,000					
20. Treasury Central Services		400,524		27,498	428,022	398,882			27,619	426,501
a. Audit		36,800			36,800					
-----										
Total	16,067,942	1,913,004		29,927,947	47,908,893	16,095,787	1,758,979		30,708,933	48,563,699

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

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>

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

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

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

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

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

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

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

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

16 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  
17 fiscal 1987. At the end of fiscal 1987, the maximum cash the department may carry over is \$320,000. During the 1987  
18 biennium if utility costs exceed the budgeted amounts, the department may submit a budget amendment to cover the  
19 increase in utility costs.

20 Understanding that education of enforcement personnel and enforcement will be an extremely important need in the  
21 success of an energy code enforcement program and the exact needs will not be known until after the administrative  
22 hearings process for the energy code adoption is completed, the necessary funding may be added by budget amendment. The  
23 budget amendment will be for the purposes of allowing the department to receive and expend federal funds made available  
24 for educational and enforcement purposes and the necessary supervisory staff to administer the same. Should the economy  
25 improve to the point there is a need for more building standard inspectors, a maximum of three FTEs and operating

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	State	Federal			State	Federal				
	General	Special	Special		General	Special	Special			
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
5	expenses and equipment for the three FTEs may be added by budget amendment to the Building Codes Division.									
6	Contingent upon passage of SB 242, administrative costs of \$75,204 in fiscal 1986 and \$60,721 in fiscal 1987 are									
7	added to the Building Codes Division's (item 7) appropriation in the state special revenue fund.									
8	The department may expend available self-insurance reserves and revenues to pay any deficit that may be incurred									
9	for property or liability insurance premiums due and payable through June 30, 1987.									
10	PUBLIC EMPLOYEES' 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 amounts listed in items 1 and 2 are appropriated from the pension trust fund.									
19	TEACHERS' RETIREMENT SYSTEM									
20	1. Operations									
21			441,759		441,759			406,819		406,819
22	2. Audit									
23			19,740		19,740					
24	-----									
25	Total									

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>
			461,499					406,819	461,499
The amounts listed in items 1 and 2 are appropriated from the pension trust fund.									
DEPARTMENT OF MILITARY AFFAIRS									
1. Administration Program									
a. Operations									
	128,427		7,241		128,870		7,246		136,116
b. Audit									
	4,200				4,200				
c. Utilities									
	24,650				24,650		25,619		25,619
2. Army National Guard									
	653,266		230,901		671,396		233,864		905,260
a. Utilities									
	239,178		159,452		249,120		166,079		415,199
3. Air National Guard									
	41,201		625,597		41,762		628,184		669,946
a. Utilities									
	60,819		243,278		65,448		261,789		327,237
4. Veterans' Affairs									
	470,851				470,851				466,674
a. Audit									



	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>			
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>
	4,200			4,200				

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7	Total								
8	1,626,792		1,266,469	2,893,261	1,648,889		1,297,162		2,946,051

9 If utilities expenditures exceed the amounts appropriated for utilities, the department may ask for a supplemental  
 10 appropriation. If utilities do not exceed the amount anticipated for utilities, the difference may be used for energy  
 11 conservation measures. The amounts in items 1c, 2a, and 3a are appropriated for utilities.

12 DISASTER AND EMERGENCY SERVICES

13	1. Disaster Coordination								
14	a. Operations								
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 Civil Protection								
19	a. Operations								
20			225,372	225,372			222,705		222,705
21	b. Audit								
22			2,520	2,520					

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24	Total								
25	223,534		498,081	721,615	222,867		475,229		698,096

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>			<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		
5	DEPARTMENT OF HIGHWAYS									
6	1. Construction									
7		92,515,021	117,728,884		210,243,905		68,100,747	106,475,343		174,576,090
8	2. Operations									
9	a. Operations									
10		5,022,309	2,055,267		7,077,576		5,115,819	2,058,703		7,174,522
11	b. Audit									
12		63,000			63,000					
13	3. Preconstruction									
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. Maintenance									
18		40,497,899			40,497,899		40,360,882			40,360,882
19	6. Equipment									
20		2,920,903		9,735,463	12,656,366		2,590,751		10,187,263	12,778,014
21	7. Motor Pool									
22				890,157	890,157				733,999	733,999
23	8. Stores Inventory									
24		13,050,700			13,050,700		13,309,443			13,309,443
25	9. Gross vehicle weight Division									

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>	
		3,218,080		3,218,080		3,567,560		3,567,560	
10. Capital Outlay									
		14,773,336		14,773,336		16,563,599		16,563,599	
-----									
Total		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 biennium 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

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	State	Federal			State	Federal				
	General	Special	Special		General	Special	Special			
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>

5 department shall report to the 1987 Legislature any significant deviation in projects undertaken or funds expended from  
 6 that work plan. The department will be allowed to adjust appropriations in the construction and preconstruction programs  
 7 between fiscal years and funding sources to reflect actual expenditures related to the projected work plan.

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

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

12 The department is authorized to transfer \$3,700,000 from the highway special revenue account to the stores program  
 13 account as contributed capital in fiscal 1986. The department is instructed to develop a pricing structure in the stores  
 14 inventory program to maintain a cash balance and prepare budgets for the 1989 biennium in accordance with this plan.

15 TOTAL SECTION A  
 16 59,780,611 196,867,779 133,295,837 45,981,356 435,925,583 58,785,302 171,456,255 121,090,726 47,149,761 398,482,044

17 B. HUMAN SERVICES

18 DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES

19	1. Director's Divison									
20	a. Director's Office									
21	368,121		785,949		1,154,070	365,311		776,214		1,141,525
22	b. Legal Unit									
23	104,482				104,482	105,589				105,589
24	c. Board of Health									
25	18,638				18,638	18,638				18,638

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special Revenue	Federal Special Revenue	Proprietary	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Total
2. Financial Services Division										
a. Administration			145,971		145,971			148,887		148,887
b. Fiscal Bureau			311,366		311,366			313,072		313,072
c. Audit			42,000		42,000					
d. Records and Statistics Bureau	234,518	72,269	63,423		370,210	228,158	72,203	63,423		363,784
3. Environmental Sciences										
a. Administration		113,645			113,645		113,999			113,999
b. Food & Consumer Safety	328,488	204,000			532,488	330,793	206,000			536,793
c. Solid Waste Management	78,266	1,306,442	2,199,366		3,584,074	78,102	1,397,010	2,811,374		4,286,486
d. Air Quality	320,657		570,391		891,048	320,657		573,258		893,915
e. Occupational Health	172,842		41,072		213,914	172,041		34,084		206,125
f. Water Quality										

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1										
2										
3	293,972	188,175	1,296,737		1,778,884	296,531	190,817	1,206,594		1,693,942
4										
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	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
d. Clinical	120,652		9,501,861		9,622,513	129,581		9,533,533		9,663,114
e. Emergency Medical	295,972	45,172	185,439		526,583	303,656	44,567	204,855		553,078
f. Health Planning and Resource Development	126,401		213,258		339,659	125,435		213,916		339,351
g. Licensing and Certification	250,443		336,374		586,817	250,695		337,149		587,844
-----										
Total	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

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	State	Federal			State	Federal				
	General	Special	Special		General	Special	Special			
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
15-38-202, MCA,	received in excess of \$357,068 in fiscal 1986 and \$416,078 in fiscal 1987 are appropriated for use by									
the Solid and Hazardous Waste Bureau	for the hazardous waste and superfund programs.									
Item 3f contains	\$30,000 of general fund in fiscal 1986 and 1987 and \$168,736 in fiscal 1986 and \$171,077 in fiscal									
1987 of subdivision review fees	for the subdivisions program. All subdivision review fees collected shall be expended by									
the subdivisions program	before any general fund money is expended, and unexpended general fund shall revert.									
Item 3fi is a biennial	appropriation.									
Any federal funds received	for the Environmental Sciences Division Administration, item 3a, shall replace resource									
indemnity trust money,	which shall revert to the resource indemnity trust fund.									
Beginning in fiscal 1987,	PKU testing in the microbiology laboratory may not utilize general funds appropriated in									
this bill.										
Item 4c is for reimbursable	laboratory work in excess of \$323,617 in fiscal 1986 and \$297,413 in fiscal 1987.									
DEPARTMENT OF LABOR & INDUSTRY										
1. Commissioner's Office			167,010		167,010			166,390		166,390
2. Labor Standards	539,120	3,250			542,370	543,827	3,250			547,077
3. Appeals	305,024		228,517	3,500	537,041	308,308		229,907	3,500	541,715
4. Human Rights	203,318		125,876		329,194	210,787		121,632		332,419
-----										



	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>					
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total	
1											
2											
3											
4	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<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 Division									
8	a.	Job Services									
9			10,536,626		10,536,626			10,599,622		10,599,622	
10	b.	Unemployment Insurance									
11			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 Training Partnership 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' Compensation									
22	a.	Operations									
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					

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
-----										
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 includes federal spending authority for current level operations of all existing job service offices. If									
9	federal funds are less than these amounts, the department may supplement federal funds with state unemployment									
10	assessments as provided in section 39-51-404(4), MCA.									
11	DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES									
12	1. Assistance Payments									
13	a. Operations									
14	669,713		2,358,296		3,028,009	678,507		2,392,658		3,071,165
15	b. Benefits									
16	i. Nonresident General Assistance									
17	130,000				130,000	130,000				130,000
18	ii. State General Assistance									
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 Benefits									
23	174,701		15,073,055		15,247,756	180,882		14,486,384		14,667,266
24	v. Legal Services									
25	100,000				100,000	100,000				100,000

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

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1										
2										
3										
4										
5	Total									
6	1,638,889		1,389,301		3,028,190	1,594,114		1,344,281		2,938,395
7	County Assumption - Administration									
8	963,626		362,018		1,325,644	962,009		361,382		1,323,391
9	5. Medical Assistance									
10	a. Operations									
11	1,079,895		1,771,702		2,851,597	1,055,230		1,792,221		2,847,451
12	b. Benefits									
13	i. State Medical									
14	2,894,772				2,894,772	3,177,525				3,177,525
15	ii. Medicaid - Institution Reimbursement									
16	4,494,303		8,681,530		13,175,833	4,663,663		9,208,028		13,871,691
17	iii. Other Benefits									
18	16,164,688		31,701,655		47,866,343	16,699,626		33,199,660		49,899,286
19	iv. Medicaid - Other									
20	17,203,360		33,232,584		50,435,944	17,928,172		35,397,822		53,325,994
21	v. Medicaid Management 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

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
6.	Audit and Program Compliance								
	686,543		668,474		1,355,017	690,224		664,580	1,354,804
7.	Vocational Rehabilitation								
	640,601	541,891	3,956,328		5,138,820	652,317	563,666	4,189,835	5,405,818
	a. Special Population Services								
			96,000		96,000				
8.	Disability Determination								
			2,250,917		2,250,917			2,299,399	2,299,399
9.	Visual Services								
	234,314		655,898		890,212	241,768		669,618	911,406
10.	Developmental Disabilities								
	a. Operations								
	267,286		832,663		1,099,949	262,886		829,690	1,092,576
	b. Benefits								
	3,273,088		12,524,687		15,797,775	5,750,900		12,031,904	17,782,804
-----									
	Total								
	3,540,374		13,357,350		16,897,724	6,013,786		12,861,594	18,875,380
11.	DDPAC								
	a. Operations								
			105,000		105,000			105,000	105,000

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>	
5	b. Benefits									
6			195,000				195,000		195,000	
7	-----									
8	Total									
9			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	155,778,047		240,201,153	

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

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

17 Funds appropriated under item 1bv are for a contract with the Montana Legal Services Corporation to provide legal  
 18 assistance to all supplemental security income clients, with the intent of reducing the state general assistance  
 19 caseload by a minimum of 180 clients by the end of the 1987 biennium.

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

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

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	State	Federal			State	Federal				
	General	Special	Special		General	Special	Special			
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
5	No FTE or spending authority may be transferred into or out of the eligibility determination program or the									
6	disability determination program.									
7	Item 4b is a biennial appropriation.									
8	The department shall not expand or reduce the amount, scope, or duration of the benefits available under the									
9	medicaid-other program during the 1987 biennium. In the event that appropriated funds are not sufficient to provide									
10	medical care for all eligible persons, the department shall seek a supplemental appropriation from the next legislature.									
11	No funds may be transferred out of item 5bii.									
12	Item 5bv is a biennial appropriation.									
13	Item 7a is a biennial appropriation.									
14	Funds appropriated under item 8 include \$2,890,123 for reduction of the developmental disabilities waiting list.									
15	The department shall adopt as a priority development of residential services for autistic children.									
16	Funds appropriated under item 11b must be expended for direct services in accordance with recommendations of the									
17	Developmental Disabilities Planning and Advisory Council.									
18	TOTAL SECTION B									
19	83,845,801	9,534,925	194,187,090	3,500	287,571,316	89,383,289	9,597,759	198,780,422	3,500	297,764,970
20	C. NATURAL RESOURCES									
21	PUBLIC SERVICE COMMISSION									
22	1. Operations									
23	1,656,873		354,628	15,000	2,026,501	1,716,671		358,919	15,000	2,090,590
24	2. Audit									
25	11,500				11,500					

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
3.	Pipeline Consultants									
	15,000		15,000		30,000					
4.	Expert Witnesses									
	20,000				20,000					
-----										
	Total									
	1,703,373		369,628	15,000	2,088,001	1,716,671		358,919	15,000	2,090,590
The appropriations in items 3 and 4 are for the biennium.										
DEPARTMENT OF LIVESTOCK										
1.	Central Services									
a.	Operations									
	46,926	349,211			396,137	61,813	350,276			412,089
b.	Audit									
	14,700				14,700					
2.	Diagnostic Laboratory									
	329,908	435,642			765,550	327,689	355,431			683,120
3.	Disease Control									
		570,424			570,424		578,568			578,568
4.	Milk and Egg Program									
	208,876		18,000		226,876	214,447		18,000		232,447
5.	Inspection and Control									



	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	State General <u>Fund</u>	Special Revenue	Federal Special Revenue	Proprietary Revenue	Total	State General <u>Fund</u>	Special Revenue	Federal Special Revenue	Proprietary Revenue	Total
5	a. Operations									
6		1,916,014			1,916,014		1,930,523			1,930,523
7	b. Market Office Computer Terminals									
8		31,292			31,292					
9	6. Beef and Pork Research & Marketing									
10			570,000		570,000			570,000		570,000
11	7. Predatory Animal Control									
12		301,444			301,444		308,227			308,227
13	8. Rabies Control									
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 biennial appropriation.									
19	DEPARTMENT OF AGRICULTURE									
20	1. Centralized Services									
21	a. Operations									
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 Insurance									

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>	
			168,905	168,905				170,720	170,720	
3. Wheat Research and Marketing			1,017,850	1,017,850			1,020,428		1,020,428	
4. Environmental Management	712,396	150,801	212,323	1,075,520	693,461	149,354	237,690		1,080,505	
5. Plant Industry	432,596	338,242	24,773	43,895	839,506	440,484	348,377	24,785	45,872	859,518
6. Agriculture Development Division	96,208	37,054	101,995	165,899	401,156	102,655	37,633	38,455	170,166	348,909
-----										
Total	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

Within proprietary funds appropriated to the Department of Agriculture are revenues received under the provisions of section 80-2-221, MCA, for hail insurance and section 80-2-103, MCA, for rural development. Amounts included are:

	<u>Fiscal 1986</u>	<u>Fiscal 1987</u>
Section 80-2-221, MCA	Item 1a. \$ 23,067	\$ 21,030
	Item 2. 168,905	170,720
Section 80-2-103, MCA	Item 1a. \$ 4,101	\$ 4,834
	Item 6. 65,899	65,166

The general fund loan authorized for the establishment of the beginning farm loan program in HB 447 of the 48th Legislature is extended until June 30, 1987.

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	State	Federal				State	Federal			
	General	Special	Special			General	Special	Special		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
5	DEPARTMENT OF STATE LANDS									
6	1. Central Management									
7	a. Operations									
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	3. Land Administration									
14	a. Operations									
15	445,250				445,250	432,804				432,804
16	b. Land Use Specialists									
17	111,313				111,313	76,485				76,485
18	4. Resource Development									
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	-----									
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 appropriated in item 3b may be expended only to the extent revenues from increased land transaction fees									

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
5	authorized in section 77-1-302, MCA, are deposited to the general fund.									
6	Item 5 contains \$3,012,118 in fiscal 1986 and \$2,992,162 in fiscal 1987 for fire protection.									
7	DEPARTMENT OF FISH, WILDLIFE, AND PARKS									
8	1. Centralized Services									
9	a. Operations									
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. Legislative Contract Authority									
14			40,000		40,000			40,000		40,000
15	2. Field Services Division									
16	a. Operations									
17		1,093,308	299,115		1,392,423		1,003,939	297,990		1,301,929
18	b. Legislative Contract Authority									
19			45,000		45,000			45,000		45,000
20	c. Data Processing									
21			60,369		60,369					
22	3. Fisheries									
23	a. Operations									
24		2,796,028	995,333		3,791,361		2,749,462	974,180		3,723,642
25	b. Legislative Contract Authority									

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
			1,247,000		1,247,000			1,201,000		1,201,000
4.	Law Enforcement									
a.	Operations									
		3,762,333			3,762,333		3,747,185			3,747,185
b.	Legislative Contract Authority									
			84,000		84,000			84,000		84,000
5.	Wildlife									
a.	Operations									
		2,572,949	2,165,349		4,738,298		2,440,153	2,192,134		4,632,287
b.	Legislative Contract Authority									
			1,015,000		1,015,000			978,000		978,000
6.	Parks Program									
a.	Operations									
	512,330	2,828,088	501,500	269,542	4,111,460	533,553	2,568,581	501,500	255,305	3,858,939
7.	Conservation Education									
a.	Operations									
		1,063,503	82,269		1,145,772		1,055,079	75,313		1,130,392
b.	Legislative Contract Authority									
			30,000		30,000			30,000		30,000
8.	Administration									
a.	Operations									

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	State	Federal				State	Federal			
	General	Special	Special			General	Special	Special		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
		890,790	184,004		1,074,794		671,205	182,979		854,184
6	b. Legislative Contract Authority									
7			15,000		15,000			15,000		15,000
8	-----									
9	Total									
10	512,330	16,728,549	7,036,945	2,169,229	26,447,053	533,553	15,823,198	6,868,693	2,193,304	25,418,748
11	The appropriation of legislative contract authority in items 1c, 2b, 3b, 4b, 5b, 7b, and 8b is subject to the									
12	following provisions:									
13	1. Legislative contract authority applies only to federal and private funds.									
14	2. Legislative contract authority expenditures must be reported on state accounting records separately from									
15	current level operations.									
16	3. A report shall be submitted by the department to the Legislative Fiscal Analyst following the end of fiscal									
17	1986 and following the end of fiscal 1987, which report must include the following:									
18	a. a description of the additional services provided by each grant of federal or private funds;									
19	b. an evaluation of the effectiveness of the additional services relating to each grant.									
20	Item 2c is a biennial appropriation.									
21	DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION									
22	1. Centralized Services									
23	a. Operations									
24	1,164,833	349,558	170,000		1,684,391	1,049,404	350,069	170,000		1,569,473
25	b. Audit									

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1									
2									
3	21,000								21,000
4	2. Oil & Gas								
5	a. Operations								
6		903,904				903,259			903,259
7	b. Additional Travel								
8		2,500				5,000			5,000
9	c. Litigation - MEPA								
10		25,000							25,000
11	3. Conservation Districts								
12		361,184	471,150	2,607	834,941	355,560	488,650	2,703	846,913
13	4. Water Resources								
14	a. Operations								
15		3,663,615	904,780	42,800	4,611,195	3,638,209	940,455	42,800	4,621,464
16	b. State Water Projects								
17		800,000			800,000				
18	c. Debt Service and Issuance Fees								
19		56,628	7,343,880		7,400,508				
20	d. Middle Creek								
21			4,100,000		4,100,000				
22	e. Cooney Dam								
23		75,000			75,000				
24									
25									

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Total</u>
5. Energy Division									
a. Operations	466,165	3,428,718	2,866,837	6,761,720	467,401	3,263,000	966,020		4,696,421
b. Lake Broadview Mitigation			113,000	113,000					
-----									
Total	5,676,797	7,017,238	14,639,124	27,333,159	5,510,574	5,950,433	1,181,523		12,642,530
Item 2b is appropriated contingent upon filling all inspector positions.									
The oil and gas conservation division is authorized to spend any funds received from bonds for plugging abandoned wells as authorized in section 82-11-123(5), MCA, and such funds are appropriated for those purposes.									
Items 4b, 4c, 4d, and 4e are biennial appropriations. To the extent funds appropriated in item 4e are not needed 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.									
DEPARTMENT OF COMMERCE									
1. Business Licensing and Regulation - Program Support	21,478	61,129		82,607	21,013	59,805			80,818
2. Weights and Measures Bureau	469,746			469,746	434,675				434,675
3. Financial Division	710,487			710,487	695,450				695,450



	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
4.										
a.										
		266,610			266,610		261,905			261,905
b.										
		6,000			6,000		6,000			6,000
5.										
		2,320,785			2,320,785		2,203,126			2,203,126
6.										
		574,579		92,600	667,179		558,769		92,978	651,747
7.										
	503,088	75,000	6,314,749		6,892,837	489,613	75,000	2,827,434		3,392,047
8.										
	780,562		1,500		782,062	775,858		1,500		777,358
9.										
	1,258,200		700,000		1,958,200	1,243,964		700,000		1,943,964
10.										
			8,292,600	1,123,755	9,416,355		8,296,450	1,253,984		9,550,434
11.										
	206,505	504,000	7,797,446		8,507,951	202,127	470,448	6,265,516		6,938,091
12.										
		1,000,000			1,000,000					

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>			<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		
13. Local Government Block Grant										
	1,500,000	12,250,000			13,750,000	1,500,000	11,917,000			13,417,000
14. Coal Board										
		8,820,000			8,820,000		8,232,840			8,232,840
15. Economic Policy and Research										
	249,641		20,000		269,641	247,465		20,000		267,465
16. Local Government Audit Service										
a. Operations										
	69,288			938,681	1,007,969	68,870			920,593	989,463
b. District Court Assistance										
	1,375,000			1,375,000	1,375,000					1,375,000
17. Accounting and Management										
	81,849			285,911	367,760	81,404			279,592	360,996
18. Indian Affairs Coordinator										
	108,207				108,207	106,773				106,773
19. Bonding Authority										
	193,248			275,953	469,201	187,540			275,534	463,074
20. Director's Office Management Services										
a. Operations										
	1,731			644,288	646,019	1,731			606,815	608,546
b. Audit										

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
				63,000	63,000					
21. Legal Services Division	127,538			169,041	296,579	124,316			164,818	289,134
-----										
Total	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
The interentity loan of \$10,000 to the Board of Private Investigation may be extended until June 30, 1987.										
The general fund appropriations in item 7 include \$100,000 per year for litigation cost on McCarty Farms/Staggers										
229. The department shall seek to recover the general fund expenditures plus interest at a rate of 10% from any										
settlement in this case.										
The appropriation in item 12 is for the biennium.										
TOTAL SECTION C	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
D. DEPARTMENT OF INSTITUTIONS										
CENTRAL OFFICE										
1. Director's Office	385,599			385,599	379,484					379,484
2. Management Services Division										
a. Management Services	881,915			881,915	886,627					886,627
b. Audit										

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	35,000				35,000					
3. Alcohol & Drug Abuse Division										
	219,592	330,039	1,114,606		1,664,237	219,592	344,383	1,083,560		1,647,535
4. Corrections Division										
a. Central Office										
i. Operations										
	3,996,258	250	2,595		3,999,103	4,041,159	250	2,699		4,044,108
ii. Equipment										
	100,000				100,000					
b. Womens Corrections										
i. Operations										
	686,014				686,014	694,102				694,102
c. Corrections Medical										
i. Operations										
	607,934				607,934	626,172				626,172
d. Mountain View School										
i. Operations										
	1,563,331	2,000	65,586		1,630,917	1,574,168	2,000	65,764		1,641,932
ii. Audit										
	10,000				10,000					
e. Pine Hills School										

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
i. Operations	2,667,303	41,455	486,856		3,195,614	2,680,399	41,467	487,555		3,209,421
ii. Audit										
	13,000				13,000					
f. Montana State Prison										
i. Care and Custody -- Operations	10,487,212	50,617	105,284		10,643,113	11,550,401	50,637	90,996		11,692,034
ii. Care and Custody -- Audit	18,147				18,147					
iii. Care and Custody -- Equipment	80,000				80,000					
iv. Ranch and Dairy Operations				1,745,190	1,745,190				1,789,187	1,789,187
v. Ranch and Dairy Audit				2,105	2,105					
vi. Industries Operations				396,128	396,128				404,598	404,598
vii. Industries Audit				3,193	3,193					
viii. Industries Training Operations	156,762		37,243	195,995	390,000	145,487			181,657	327,144

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
ix. Industries Training Audit									
800									800
x. Canteen Operations									
360,435									360,435
xi. Canteen Audit									
321									321
xii. License Plate Factory Operations									
325,180									325,180
xiii. License Plate Factory Audit									
184									184
g. Swan River Forest Camp									
i. Operations									
847,039	73,773		37,525		838,862	74,284		39,450	952,596
ii. Audit									
8,000									8,000
5. Mental Health Division									
a. Central Office									
i. Operations									
4,122,606		1,349,118			4,236,539		1,235,176		5,471,715
b. Boulder River School and Hospital									
i. Operations									

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1	10,774,551	33,844	51,769		10,860,164	10,842,541	20,324	43,827		10,906,692
2										
3										
4										
5										
6										
7										
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24										
25										

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
5	24,995				24,995					
6	f. Montana State Hospital									
7	i. General Operations									
8	17,728,908	1,692,998	5,103		19,427,009	17,884,144	1,686,132	5,103		19,575,379
9	ii. Audit									
10	29,400				29,400					
11	iii. Equipment									
12	130,000				130,000					
13	g. Montana Youth Treatment Center									
14	i. General Operations									
15	2,084,969		30,113	28,065	2,143,147	2,442,087		41,555	28,065	2,511,707
16	ii. Audit									
17	10,000				10,000					

18 Within item 4, transfers may be made between line items in excess of 5% of the total appropriation authority in  
 19 each line item upon approval of the Governor or his designated representative.

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

22 Items 4a:ii, 4c:i, 4f:iii, 5b:iii, 5e:iii, and 5f:iii are biennial appropriations.

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



	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
5	with discretionary distribution of the alcohol federal block grant, may not exceed the aggregate funding 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									
11	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

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>
E. OTHER EDUCATION									
6	BOARD OF PUBLIC EDUCATION								
7	1. Board Administration								
8	a. Operations								
9		104,979			104,979	103,933			103,933
10	b. Audit								
11		2,520			2,520				
12	-----								
13	Total								
14		107,499			107,499	103,933			103,933
15	2. Fire Services Training School								
16	a. Operations								
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 School for the Deaf & Blind								
22	a. Administration								
23		173,882			173,882	174,761			174,761
24	b. General Services								
25		310,406			310,406	314,914			314,914

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
c. Student Services	604,154		30,000		634,154	606,168		30,000		636,168
d. Education	924,350		452,494		1,376,844	942,150		427,500		1,369,650
e. Audiological Services	673,000				673,000	673,000				673,000
f. Audit	17,500				17,500					
-----										
Total	2,703,292		482,494		3,185,786	2,710,993		457,500		3,168,493
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.										
OFFICE OF PUBLIC INSTRUCTION										
1. Chief State School Officer	112,375		29,102		141,477	113,696		19,071		132,767
2. Basic Skills	914,677	261,454	103,000		1,279,131	886,512	265,371	104,000		1,255,883
3. Vocational Education	376,001		357,217		733,218	381,738		348,097		729,835
4. Administrative Services										

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1										
2										
3										
4										
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 Services								
10		135,981		1,341,647	1,477,628	136,314		1,294,839		1,431,153
11	6.	School Transportation								
12		6,175,000			6,175,000	6,295,000				6,295,000
13	7.	School Lunch								
14		640,000			640,000	655,000				655,000
15	8.	Gifted and Talented Grants								
16		100,000			100,000	100,000				100,000
17	9.	Secondary Vocational Education								
18		1,500,000			1,500,000					
19	10.	Adult Basic Education								
20			148,535		148,535		155,962			155,962
21	11.	Special Education								
22		28,011,800			28,011,800	28,801,733				28,801,733
23	12.	Special Education Contingency								
24		500,000			500,000	500,000				500,000
25	13.	Discretionary Grants								

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
a. Job Training Partnership			500,000				540,000		540,000
b. Vocational Education Grants			2,500,000				2,500,000		2,500,000
c. Adult Basic Education Grants			403,412				405,879		405,879
d. Education of the Handicapped -- Part B			330,000				350,000		350,000
e. Education of the Handicapped -- Part D			35,000				40,000		40,000
f. Preschool Incentive Grants			118,000				129,000		129,000
-----									
Total	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 received in the state traffic education account under the provisions of section 20-7-504, MCA, are  
 21 appropriated to be distributed as provided in section 20-7-506, MCA.

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

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

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	State	Federal			State	Federal				
	General	Special	Special		General	Special	Special			
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>

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

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

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

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

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

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



	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>			
	General	Current	<u>Total</u>	General	Current	<u>Total</u>	
	<u>Fund</u>	<u>Unrestricted</u>		<u>Fund</u>	<u>Unrestricted</u>		
1							
2							
3							
4	a. Operations						
5		424,133	424,133	375,607	50,612	426,219	
6	b. Audit						
7		10,000	20,000				
8		-----	-----	-----	-----	-----	
9	Total						
10		1,239,889	2,033,488	1,194,409	842,407	2,036,816	
11	MISSOULA VOCATIONAL-TECHNICAL CENTER						
12	1. Instruction						
13		549,855	1,099,709	553,423	553,423	1,106,846	
14	2. Plant Operation & Maintenance						
15		150,934	301,868	156,570	156,569	313,139	
16	3. Equipment						
17		25,807	51,614	35,348	19,033	54,381	
18	4. Support						
19	a. Operations						
20		81,977	427,212	30,787	398,562	429,349	
21	b. Audit						
22		10,000	20,000				
23		-----	-----	-----	-----	-----	
24	Total						
25		818,573	1,900,403	776,128	1,127,587	1,903,715	

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	General	Current		General	Current	
	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>

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.

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	State	Federal			State	Federal				
	General	Special	Special	General	Special	Special				
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
STATE COUNCIL FOR VOCATIONAL EDUCATION										
1.	Operations		113,410		113,410			116,350		116,350
2.	Audit		2,940		2,940					
-----										
	Total		116,350		116,350			116,350		116,350
MONTANA ARTS COUNCIL										
1.	Administration		69,587		126,474	57,306		70,875		128,181
2.	Audit		4,200		8,400					

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
3.	Grants		171,348		171,348			128,171		128,171
4.	Special Projects	39,370	190,465		229,835	38,994		192,451		231,445
-----										
	Total	100,457	435,600		536,057	96,300		391,497		487,797
MONTANA HISTORICAL SOCIETY										
1.	Administration									
a.	Operations	352,902	69,245		422,147	390,023		71,221		461,244
b.	Audit	12,264			12,264					
2.	Library Program	149,518	76,098		225,616	150,186		33,633		183,819
3.	Museum Program	219,011	109,075		328,086	221,408		109,057		330,465
4.	Publications Program									
a.	Operations	41,083		358,905	399,988	41,224		359,595		400,819
b.	Audit									

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	
			1,008						1,008	
5.	Historical Sites Preservation Program									
a.	Operations									
	72,777		742,253		815,030	73,836		758,505	832,341	
b.	Audit									
	1,764		1,764		3,528					
6.	Archives Program									
	206,893		62,462		269,355	208,395		17,764	226,159	
7.	Education Program									
	24,414		64,707		89,121	28,168		65,042	93,210	
-----										
	Total									
	1,080,626		1,125,604	359,913	2,566,143	1,113,240		1,055,222	359,595	2,528,057
MONTANA STATE LIBRARY										
1.	Reference and Information									
	268,474	20,832	90,203		379,509	271,911	21,874	93,816	387,601	
2.	Library Development									
	43,542	379,482	401,895		824,919	43,843	383,462	316,464	743,769	
3.	Institutional Library Services Program									
	19,613		47,114		66,727	20,222		47,114	67,336	
4.	Library Services - Physical Handicapped Program									

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
	52,877		82,730		135,607	54,041		83,209		137,250
5. Administration Program	98,615		34,717		133,332	99,158		34,717		133,875
6. Technical Services	55,478	47,790	29,072		132,340	54,899	40,839	29,072		124,810
7. Audit	9,000				9,000					
-----										
Total	547,599	448,104	685,731	362,913	1,681,434	544,074	446,175	604,392	362,595	1,594,641

The amounts included in items 1 through 6 in the federal special revenue column represent Library Services and Construction Act funds that may be transferred between fiscal 1986 and 1987.

TOTAL SECTION E

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 62,618,476

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

Fiscal 1986 ----- \$4,021,790

Fiscal 1987 ----- \$4,220,553

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

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	State	Federal			State	Federal				
	General	Special	Special		General	Special	Special			
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
5	must contain detailed revenues and expenditures and anticipated fund balances of current funds, loan funds, and									
6	endowment funds. All movement of funds between the current unrestricted subfund and the designated subfund account									
7	entities must be clearly identified in the state budgeting and accounting system.									
8	Programs for the university budgets include instruction, organized research, public service, academic support,									
9	student services, institutional support, operation and maintenance of plant, and scholarships and fellowships.									
10	Included within current unrestricted funds to the six institutions is the sum of \$14,019,000 in fiscal 1986 and									
11	\$14,151,000 in fiscal 1987 from revenues generated under the provisions of Chapter 582, 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									

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
		53,000			53,000		56,000			56,000
5.	University of Minnesota - Rural Dentistry									
	129,600				129,600	133,200				133,200
6.	SSIG									
	175,000			210,000	385,000	175,000			210,000	385,000
7.	NDSL									
	60,000				60,000	60,000				60,000
8.	Talent Search									
a.	Operations									
			165,003		165,003		165,472			165,472
b.	Audit									
			469		469					
9.	Guaranteed Student Loan									
a.	Operations									
			1,131,267		1,131,267		1,195,119			1,195,119
b.	Audit									
			1,680		1,680					
10.	Work Study									
	291,000				291,000	291,000				291,000
-----										
Total										

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	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

The Commissioner of Higher Education is allowed to transfer appropriation authority between the amounts included in the WICHE appropriation for dentistry, of \$75,600 in fiscal 1986 and \$85,100 in fiscal 1987, and the Minnesota Rural Dentistry appropriation, of \$129,600 in fiscal 1986 and \$133,200 in fiscal 1987.

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	General Fund	Current Unrestricted	Total	General Fund	Current Unrestricted	Total
<b>COMMUNITY COLLEGES</b>						
1. Miles Community College						
a. Operations	845,751		845,751	854,507		854,507
b. Audit	10,200		10,200			
2. Dawson Community College						
a. Operations	729,096		729,096	736,644		736,644
b. Audit	10,200		10,200			
3. Flathead Community College						
a. Operations	1,549,329		1,549,329	1,565,369		1,565,369



	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	General	Current	<u>Total</u>	General	Current	<u>Total</u>
	<u>Fund</u>	<u>Unrestricted</u>		<u>Fund</u>	<u>Unrestricted</u>	
1						
2						
3						
4	b. Audit					
5		10,200	10,200			
6		-----	-----	-----	-----	-----
7	Total					
8		3,154,776	3,154,776	3,156,520		3,156,520
9	The above appropriation provides 51% of the total unrestricted budgets for the community colleges, which budgets					
10	shall be approved by the Board of Regents.					
11	The general fund appropriation for each community college includes 51% of the total audit cost. The remaining audit					
12	costs shall be paid from local revenues. Audit costs may not exceed \$20,000 for each unit for the biennium.					
13	Dawson, Miles, and Flathead Community Colleges are prohibited from including in student enrollment, used in					
14	calculating the unrestricted budget referred to in section 20-15-310, MCA, student FTEs from out-of-district centers not					
15	approved under Board of Regent Policy 220.1.					
16	BUREAU OF MINES					
17	1. Research					
18		1,473,331	53,000	1,526,331	1,486,030	53,000
19	AGRICULTURE EXPERIMENT STATION					
20	1. Agriculture Experiment Station					
21		6,142,443	2,327,579	8,470,022	6,131,547	2,417,957
22	2. U.S. Range Station					
23			896,239	896,239		923,935
24		-----	-----	-----	-----	-----
25	Total					

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	General	Current		General	Current	
	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>
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
11	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 Institutional 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

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	General	Current	Total	General	Current	Total
	<u>Fund</u>	<u>Unrestricted</u>		<u>Fund</u>	<u>Unrestricted</u>	
	-----	-----	-----	-----	-----	-----
5 Total	27,963,331	16,889,154	44,852,485	28,188,205	17,605,412	45,793,617
<p>6 The appropriation in item 5 is for the biennium. Total audit costs are estimated to be \$84,000 for the biennium.</p> <p>7 Fifty percent of these costs are to be paid from funds other than those appropriated in items 1 through 7.</p> <p>8 Eighty-five percent of all indirect cost reimbursements shall be deposited in the current unrestricted fund. To the</p> <p>9 extent this portion of the reimbursements deposited to the current unrestricted fund at Montana State University exceeds</p> <p>10 \$935,000 each fiscal year of the biennium, the general fund appropriated for that year is reduced a like amount.</p> <p>11 UNIVERSITY OF MONTANA</p>						
13 1. Instruction	11,844,117	6,377,602	18,221,719	12,126,677	6,529,749	18,656,426
15 2. Research	278,728	150,085	428,813	281,547	151,602	433,149
17 3. Public Service	128,632	69,264	197,896	129,520	69,741	199,261
18 4. Academic Support, Student Services, and Institutional Support	6,744,889	3,898,864	10,643,753	6,546,823	4,260,766	10,807,589
20 5. Audit	24,570	13,230	37,800			
22 6. Operation and Maintenance of Physical Plant	3,294,760	1,774,102	5,068,862	3,386,828	1,823,676	5,210,504
24 7. Scholarships and Fellowships						

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	General	Current	Total	General	Current	Total
	<u>Fund</u>	<u>Unrestricted</u>		<u>Fund</u>	<u>Unrestricted</u>	
		937,840	937,840		996,102	996,102
-----						
6 Total	22,315,696	13,220,987	35,536,683	22,471,395	13,831,636	36,303,031
<p>8 The appropriation in item 5 is for the biennium. Total audit costs are estimated to be \$75,600 for the biennium.</p> <p>9 Fifty percent of these costs are to be paid from funds other than those appropriated in items 1 through 7.</p> <p>10 Eighty-five percent of all indirect cost reimbursements shall be deposited in the current unrestricted fund. To the</p> <p>11 extent this portion of the reimbursements deposited to the current unrestricted fund at the University of Montana</p> <p>12 exceeds \$400,000 each fiscal year of the biennium, the general fund appropriated for that year is reduced a like amount.</p>						
13 EASTERN MONTANA COLLEGE						
14 1. Instruction	4,293,437	2,311,850	6,605,287	4,412,722	2,376,081	6,788,803
16 2. Public Service	143,374	77,202	220,576	144,238	77,667	221,905
18 3. Academic Support, Student Services, and Institutional Support	3,104,652	1,465,176	4,569,828	3,043,147	1,637,516	4,680,663
20 4. Audit	24,570	13,230	37,800			
22 5. Operation and Maintenance of Physical Plant	1,264,648	680,964	1,945,612	1,300,043	700,023	2,000,066
24 6. Scholarships and Fellowships		313,719	313,719		342,954	342,954

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	General	Current	Total	General	Current	Total
	<u>Fund</u>	<u>Unrestricted</u>		<u>Fund</u>	<u>Unrestricted</u>	
5 Total	8,830,681	4,862,141	13,692,822	8,900,150	5,134,241	14,034,391
<p>7 The appropriation in item 4 is for the biennium. Total audit costs are estimated to be \$50,400 for the biennium.</p> <p>8 Twenty-five percent of these costs are to be paid from funds other than those appropriated in items 1 through 6.</p> <p>9 Eighty-five percent of all indirect cost reimbursements shall be deposited in the current unrestricted fund. To the</p> <p>10 extent this portion of the reimbursements deposited to the current unrestricted fund at Eastern Montana College exceeds</p> <p>11 \$85,000 each fiscal year of the biennium, the general fund appropriated for that year is reduced a like amount.</p> <p>12 NORTHERN MONTANA COLLEGE</p> <p>13 1. Instruction</p> <p>14 2,679,090 1,442,587 4,121,677 2,776,423 1,494,997 4,271,420</p> <p>15 2. Public Service</p> <p>16 5,920 3,187 9,107 5,978 3,219 9,197</p> <p>17 3. Academic Support, Student Services, and Institutional Support</p> <p>18 2,008,931 203,295 2,212,226 2,021,060 272,964 2,294,024</p> <p>19 4. Audit</p> <p>20 20,475 11,025 31,500</p> <p>21 5. Operation and Maintenance of Physical Plant</p> <p>22 585,111 315,060 900,171 596,434 321,157 917,591</p> <p>23 6. Scholarships and Fellowships</p> <p>24 249,568 249,568 272,590 272,590</p> <p>25 -----</p>						

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	General	Current	<u>Total</u>	General	Current	<u>Total</u>
	<u>Fund</u>	<u>Unrestricted</u>		<u>Fund</u>	<u>Unrestricted</u>	
4 Total	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	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	1,194,208	305,687	1,499,895	1,208,920	344,597	1,553,517
16 3. Audit	19,500	10,500	30,000			
18 4. Operation and Maintenance of Physical Plant	434,852	234,151	669,003	457,409	246,297	703,706
20 5. Scholarships and Fellowships		75,404	75,404		82,630	82,630
22 -----						
23 Total	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.

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>			
	General	Current	Total	General	Current	Total	
	<u>Fund</u>	<u>Unrestricted</u>		<u>Fund</u>	<u>Unrestricted</u>		
25	Total						
24	-----	-----	-----	-----	-----	-----	
23		253,228	253,228		273,073	273,073	
22	6. Scholarships and Fellowships						
21	754,034	406,019	1,160,053	882,778	475,342	1,358,120	
20	5. Operation and Maintenance of Physical Plant						
19	23,400	12,600	36,000				
18	4. Audit						
17	1,848,881	956,211	2,805,092	1,779,813	1,115,345	2,895,158	
16	3. Academic Support, Student Services, and Institutional Support						
15	27,167	14,629	41,796	27,521	14,819	42,340	
14	2. Research						
13	362,031		362,031				
12	b. Phase-Down						
11	2,543,086	1,564,293	4,107,379	2,751,789	1,481,733	4,233,522	
10	a. Instruction Program						
9	1. Instruction						
8	MONTANA COLLEGE OF MINERAL SCIENCE & TECHNOLOGY						
7	\$14,000 in each fiscal year of the biennium, the general fund appropriated for that year is reduced a like amount.						
6	To the extent this portion of the reimbursements deposited to the current unrestricted fund at Western Montana College exceeds						
5	Eighty-five percent of all indirect cost reimbursements shall be deposited in the current unrestricted fund.						
4	Twenty-five percent of these costs are to be paid from funds other than those appropriated in items 1 through 5.						

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	General	Current	<u>Total</u>	General	Current	<u>Total</u>
	<u>Fund</u>	<u>Unrestricted</u>		<u>Fund</u>	<u>Unrestricted</u>	
	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 1b is for the biennium.

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	State	Federal	<u>Proprietary</u>	<u>Total</u>	State	Federal	<u>Proprietary</u>	<u>Total</u>	<u>Total</u>	
	General	Special			General	Special				Special
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	
TOTAL SECTION F	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

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

Fiscal 1986 ----- \$46,861,082  
 Fiscal 1987 ----- \$48,999,628

TOTAL STATE FUNDING

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
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Section 16. Effective date. This act is effective July 1, 1985.

-End-



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## 1 HOUSE BILL NO. 500

2 INTRODUCED BY BARDANOUE

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)

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:

14

15 (1) "Agency" means each state office, department, division, board, commission, council, committee, institution,  
16 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.

17

18 (2) "Approving authority" means the Governor or his designated representative for executive branch agencies; the  
19 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.

20

21 (3) "University system unit" means the board of regents, office of the Commissioner of Higher Education,  
22 University of Montana at Missoula, Montana State University at Bozeman, Montana College of Mineral Science and  
23 Technology at Butte, Eastern Montana College at Billings, Northern Montana College at Havre, Western Montana College at  
24 Dillon, the Agricultural Experiment Station with central offices at Bozeman, the Cooperative Extension Service with  
25 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.

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

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

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

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

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

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

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

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

- 11 (1) payment of interest and retirement of state debt;
- 12 (2) the legislative branch;
- 13 (3) the judicial branch;
- 14 (4) school foundation program; or
- 15 (5) salaries of elected officials during their terms of office.

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

19 (2) Every contract described in subsection (1) must contain a provision to allow access, for legislative audit and  
20 fiscal analysis, to the records of the contracting nonstate entity sufficient to determine whether the parties to the  
21 contract have complied with the terms of the contract. Such an audit and fiscal analysis requires access to records  
22 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 nonstate entity to allow  
24 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

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.

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

5 Section 13. Audit costs. Amounts appropriated for audits may be transferred between fiscal years. AGENCIES SHALL  
 6 RESERVE ENOUGH CASH IN EACH FUND TO PAY FOR AUDIT COSTS AND SHALL TO THE MAXIMUM EXTENT ALLOWABLE UNDER FEDERAL  
 7 REGULATIONS CHARGE AUDIT COSTS TO FEDERAL FUNDS. THE LEGISLATIVE FISCAL ANALYST SHALL ADJUST THE LINE ITEM AUDIT  
 8 APPROPRIATION IN ORDER TO MAXIMIZE NONGENERAL FUND REIMBURSEMENT FOR AUDIT COSTS BEFORE THE BILL IS TRANSMITTED TO THE  
 9 SENATE.

10 Section 14. Totals not appropriations. The totals shown in this act are for informational purposes only and are  
 11 not appropriations.

12 SECTION 15. EXPENDITURES TO BE RESTRAINED. STATE AGENCIES SHALL RESTRAIN YEAR-END EXPENDITURES TO THOSE PRUDENT  
 13 AND NECESSARY TO PROVIDE AUTHORIZED SERVICES. THEY SHALL NOT MAKE EXPENDITURES WHICH WOULD BE CONSIDERED TRIVIAL BY  
 14 REASONABLE PEOPLE. THE OFFICE OF BUDGET AND PROGRAM PLANNING SHALL MONITOR YEAR-END EXPENDITURES AND DISCOURAGE  
 15 QUESTIONABLE EXPENDITURES, INCLUDING THE PURCHASING OF DECORATIVE OFFICE ACCESSORIES, EXCESS SUPPLIES, OR EQUIPMENT NOT  
 16 CONSIDERED IN THE APPROPRIATION AUTHORIZED IN HOUSE BILL 447 OF THE 48TH LEGISLATURE OR THIS ACT. A REPORT SHALL BE MADE  
 17 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

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	State	Federal			State	Federal				
	General	Special	Special		General	Special	Special			
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
24	LEGISLATIVE AUDITOR									
25	1. Operations									



	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	State	Federal			State	Federal				
	General	Special	Special		General	Special	Special			
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
	1,298,268	827,252			2,125,520	1,278,324	868,939			2,147,263
	<u>1,069,503</u>	<u>901,002</u>			<u>1,970,505</u>	<u>1,041,559</u>	<u>942,089</u>			<u>1,983,648</u>
2. Legislative Request Travel										
5,000					5,000	5,000				5,000
3. Telephone Costs										
2,432					2,432					
-----										
Total	1,905,788	827,252			2,732,952	1,275,924	868,939			2,143,663
	<u>1,076,935</u>	<u>901,002</u>			<u>1,977,937</u>	<u>1,046,559</u>	<u>942,089</u>			<u>1,988,648</u>
Item 2 is for travel relating to legislative requests.										
Item 3 is a biennial appropriation to move telephones if the capitol is renovated.										
LEGISLATIVE FISCAL ANALYST										
1. Operations										
694,999					694,999	749,603				749,603
2. Data Processing										
56,433					56,433					
3. Consultants										
20,000					20,000					
-----										
Total										

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
	771,432				771,432	749,603				749,603
Items 2 and 3 are biennial appropriations.										
LEGISLATIVE COUNCIL										
1. Operations	1,673,172				1,673,172	2,159,072				2,159,072
2. Montana Code Annotated		969,000			969,000					
3. NCSL Dues	32,500				32,500	40,088				40,088
4. CSG Dues	31,556				31,556	33,614				33,614
5. NCSL Travel	<del>49,000</del>				<del>49,000</del>					
	<u>35,000</u>				<u>35,000</u>					
6. CSG Travel	<del>99,200</del>				<del>99,200</del>					
	<u>25,200</u>				<u>25,200</u>					
7. Interim Studies	49,000				49,000					
8. Forestry Task Force	9,800				9,800					

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
9. Revenue Oversight Committee									
	19,700								19,700
10. Administrative Code Committee									
	19,700								19,700
	<u>14,700</u>								<u>14,700</u>
11. Capitol Building and Planning									
	4,900								4,900
12. Five-State Biennial Conference									
	8,800								8,800
13. Water Task Force									
	3,920								3,920
14. Livestock Task Force									
	4,312								4,312
15. Legislative Management Consultant									
	1,960								1,960
16. Coal Tax Subcommittee									
		12,000							12,000
-----									
Total									
	1,947,520	981,000			2,928,520			2,232,774	2,232,774
	<u>1,914,520</u>				<u>2,895,520</u>				

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
Items 2 and 5 through 16 are biennial appropriations.									
CONSUMER COUNSEL									
1. Operations									
		781,776		781,776		797,570			797,570
2. Contract Services									
		100,000		100,000		100,000			100,000
		<u>75,000</u>		<u>75,000</u>		<u>75,000</u>			<u>75,000</u>
-----									
Total									
		881,776		881,776		897,570			897,570
		<u>856,776</u>		<u>856,776</u>		<u>872,570</u>			<u>872,570</u>
Item 2 is for expert witness fees for unanticipated cases.									
ENVIRONMENTAL QUALITY COUNCIL									
1. Operations									
		235,448		235,448	235,696				235,696
		<u>232,086</u>		<u>232,086</u>	<u>232,327</u>				<u>232,327</u>
JUDICIARY									
1. Supreme Court Operations									
a. Operations									
		1,392,432		1,392,432	1,384,969				1,384,969
		<u>1,294,890</u>		<u>1,294,890</u>	<u>1,284,078</u>				<u>1,284,078</u>

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1									
2									
3									
4									
5	<u>1,287,830</u>				<u>1,287,830</u>	<u>1,277,018</u>			<u>1,277,018</u>
6	b. Audit								
7	13,750				13,750				
8	<u>11,963</u>				<u>11,963</u>				
9	2. Boards and Commissions								
10	202,477				202,477	207,923			207,923
11	3. Law Library								
12	485,435	58,861			544,296	490,261	58,861		549,122
13	<u>A. AUDIT</u>								
14		<u>171</u>							<u>171</u>
15	4. District Court Operations								
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	<u>A. AUDIT</u>								
20		<u>1,616</u>							<u>1,616</u>
21	-----								
22	Total								
23	4,252,974	615,687			4,868,581	4,255,722	631,609		4,887,331
24	<u>4,146,585</u>	<u>617,394</u>			<u>4,763,979</u>	<u>4,147,777</u>			<u>4,779,386</u>
25	GOVERNOR'S OFFICE								

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1. Office of Budget & Program Planning										
a. Operations	653,698				653,698	695,324				695,324
b. Audit	7,000				7,000	7,000				7,000
<u>c. STATEWIDE AUDIT</u>										
			<u>73,750</u>		<u>73,750</u>				<u>73,750</u>	<u>73,750</u>
2. Executive Office Program										
a. Operations	897,777		317,500		1,215,277	986,895		317,502		1,304,397
	<u>886,026</u>				<u>1,203,526</u>	<u>900,350</u>				<u>1,217,852</u>
b. Audit	15,750				15,750					
	<u>14,077</u>		<u>1,673</u>							
3. Board of Visitors	127,455				127,455	128,585				128,585
4. Air Transportation	94,409				94,409	108,635				108,635
5. Mansion Maintenance	60,091				60,091	60,589				60,589
6. Pacific Northwest Electric Power										

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
<u>&amp; Conservation Planning Council</u>										
			441,739		441,739			463,750		463,750
			403,633		403,633			425,611		425,611
7.	Citizens' Advocate Office									
	47,436			47,436	50,029					50,029
8.	Lieutenant Governor									
	232,602			232,602	236,657					236,657
9.	<del>Coast Trust Advisory Council</del>									
	20,000			20,000						
10.	Flathead									
	39,690			39,690						
11.	Coordinator of Aging									
	39,256			39,256	39,270					39,270
-----										
	Total									
	2,229,158		759,239		2,988,397	2,232,184		781,252		3,013,436
	<u>2,201,740</u>		<u>722,806</u>	<u>73,750</u>	<u>2,998,296</u>	<u>2,226,439</u>		<u>743,113</u>	<u>73,750</u>	<u>3,043,302</u>

ITEM 10 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 Coast Trust Advisory Council, created~~

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	State	Federal			State	Federal				
	General	Special	Special		General	Special	Special			
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
in accordance with section 2-15-122, MCA, to study and report prior to the next Legislature on ways in which the coat tax trust fund can best be 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 coat 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.										
SECRETARY OF STATE										
1. Records Management										
a. Operations										
	916,511				916,511	877,241				877,241
	<u>918,844</u>				<u>918,844</u>	<u>878,583</u>				<u>878,583</u>
	<u>904,444</u>				<u>904,444</u>	<u>868,707</u>				<u>868,707</u>
b. Audit										
	7,500				7,500					
<u>C. EQUIPMENT</u>										
	<u>2,000</u>				<u>2,000</u>					
2. Administrative Code										
a. Operations										
	51,600	159,504			211,104	51,600	161,690			213,290
b. Audit										
		2,500			2,500					



	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>			
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>
Total	975,644	162,004		1,137,648	928,844	161,690		1,090,534
	<u>965,544</u>			<u>1,127,548</u>	<u>920,307</u>			<u>1,081,997</u>

ITEM 1C IS A BIENNIAL APPROPRIATION.

If HB 893 passes, the general fund transfer of \$51,600 in the administrative code program is reduced to \$36,600 each year of the biennium.

COMMISSIONER OF POLITICAL PRACTICES

1. Administration

143,476	1,284	144,760	139,769	1,000	140,769
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2. Audit

1,680	1,680
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Total

145,156	1,284	146,440	139,769	1,000	140,769
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STATE AUDITOR

1. Investment Division

255,345	255,345	255,997	255,997
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<u>233,617</u>	<u>233,617</u>	<u>234,272</u>	<u>234,272</u>
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A. AUDIT

<u>3,696</u>	<u>3,696</u>
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2. Management and Control Program

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1									
2									
3	General	State Special	Federal Special		General	State Special	Federal Special		
4	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
5	a. Operations								
6	349,070				349,070				353,314
7	b. Audit								
8	6,300				6,300				
9	3. Central Payroll Division								
10	a. Operations								
11	412,072	305,000			413,893	305,000			718,893
12	b. Audit								
13	<del>14,700</del>				14,700				
14	<u>12,789</u>	<u>1,911</u>							
15	4. Administrative Support								
16	a. Operations								
17	389,551				389,551				409,036
18	<u>326,511</u>				<u>326,511</u>				<u>334,095</u>
19	b. Audit								
20	16,800				16,800				
21	<u>3,864</u>				<u>3,864</u>				
22	5. Insurance Department								
23	a. Operations								
24	639,238				639,238				641,531
25	<u>B. AUDIT</u>								

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
	<u>9,240</u>				<u>9,240</u>					
-----										
Total	2,083,076	305,000			2,388,076	2,073,771	305,000			2,378,771
	<u>1,996,397</u>	<u>306,911</u>			<u>2,303,308</u>	<u>1,977,105</u>				<u>2,282,105</u>
<p>In the event HB 634 passes, item 1 would be funded with state special revenue funds.</p> <p>In the event HB 759 passes, item 5 would be funded with state special revenue funds.</p>										
DEPARTMENT OF JUSTICE										
1. Legal Services										
a. Operations										
	789,736	20,356			810,092	785,461	20,242			805,703
b. Case-Related Travel										
	10,000				10,000	10,000				10,000
2. County Prosecutor Services										
	128,754				128,754	130,954				130,954
3. Agency Legal Services										
				445,037	445,037			444,177		444,177
				<u>431,375</u>	<u>431,375</u>			<u>430,508</u>		<u>430,508</u>
4. Motor Vehicle Administration										
		104,110			104,110		102,016			102,016
		<u>102,155</u>			<u>102,155</u>		<u>102,690</u>			<u>102,690</u>

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
5. Driver Licensing Program										
	†,830,374	244,629	20,000		2,095,003	†,834,05†	245,791			2,079,842
	<u>1,823,692</u>				<u>2,088,321</u>	<u>1,826,369</u>				<u>2,072,160</u>
6. Highway Patrol										
<u>A. OPERATIONS</u>										
	2,919,511	6,65†,3†8	97,433		9,668,262	3,032,747	6,270,787	†27,056		9,430,590
		<u>6,261,568</u>	<u>143,440</u>		<u>9,324,519</u>			<u>173,063</u>		<u>9,476,597</u>
<u>B. HIGHBAND RADIO</u>										
		<u>389,750</u>			<u>389,750</u>					
7. Vehicle Registration										
		1,942,639			1,942,639		1,942,879			1,942,879
8. Law Enforcement Services Administration										
		80,950			80,950		72,798			72,798
9. County Attorney Payroll										
		801,948			801,948		832,336			832,336
10. Law Enforcement Telecommunications Program										
		85†,259			85†,259		988,988			988,988
		<u>629,971</u>			<u>629,971</u>		<u>666,169</u>			<u>666,169</u>
11. Law Enforcement Academy										
		583,610			583,610		592,592			592,592
12. Fire Marshal										

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
5	343,353				331,478				331,478
6	13. Identification Program								
7	244,444				242,698				242,698
8	14. Criminal Investigators								
9	152,748		69,231		154,123		70,292		224,415
10	a. Case-Related Travel								
11	10,000				10,000				10,000
12	15. Central Services								
13	a. Operations								
14	350,040	25,000			352,376	25,000			377,376
15	b. Audit								
16	16,863	13,684			29,747				
17	<u>11,899</u>	<u>14,576</u>	<u>2,677</u>	<u>595</u>					
18	16. Criminal Investigation, Coal Board								
19			249,425		249,425		244,845		244,845
20			<u>140,180</u>		<u>140,180</u>		<u>140,180</u>		<u>140,180</u>
21	17. Indian Legal Jurisdiction								
22	69,080				69,080	69,476			69,476
23	a. Legal Fees								
24	400,000				400,000				
25	18. Data Processing Program								

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
	312,337				312,337	315,881				315,881
19. Extradition and Transfer of Prisoners	162,615				162,615	166,797				166,797
20. Forensic Science Division		694,183			694,183		677,688			677,688
		<u>694,183</u>			<u>694,183</u>					<u>677,688</u>
		<u>661,047</u>			<u>661,047</u>		<u>647,571</u>			<u>647,571</u>
-----										
Total	8,624,953	11,130,796	430,889	445,837	20,627,875	8,344,176	10,866,623	442,193	444,177	20,094,169
	<u>8,611,107</u>	<u>10,875,301</u>	<u>375,528</u>	<u>431,970</u>	<u>20,293,906</u>	<u>8,333,494</u>	<u>10,513,721</u>	<u>383,535</u>	<u>430,508</u>	<u>19,661,258</u>
Items 1b, 9, and 14a are line item appropriations.										
Item <u>ITEMS 6B AND 17a is-a ARE</u> biennial appropriation <u>APPROPRIATIONS.</u>										
The rate charged by agency legal services (item 3) may not exceed \$46.00 per hour.										
<u>THE 4.0 FTE HIGHWAY PATROL OFFICERS ADDED FOR THE 55 MILE PER HOUR ENFORCEMENT SQUAD WILL NOT CARRY OVER AS CURRENT</u>										
<u>LEVEL INTO THE 1989 BIENNIUM.</u>										
HIGHWAY TRAFFIC SAFETY										
1. Operations		71,466	1,486,916		1,558,382		70,691	1,480,936		1,551,627
		<u>70,247</u>	<u>1,485,698</u>		<u>1,555,945</u>					
A. AUDIT										

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Total</u>
		<u>1,219</u>	<u>1,218</u>						<u>2,437</u>
-----									
7	Total								
8		71,466	1,486,916			70,691	1,480,936		1,551,627
9	BOARD OF CRIME CONTROL								
10	1. Operations								
11	492,158		82,500		486,884		82,500		568,584
12	<u>435,728</u>		<u>80,929</u>		<u>437,496</u>				<u>519,996</u>
13	A. AUDIT								
14	<u>8,245</u>		<u>1,571</u>		<u>9,816</u>				
-----									
16	Total								
17	492,158		82,500		486,884		82,500		568,584
18	<u>443,973</u>				<u>437,496</u>				<u>519,996</u>
19	DEPARTMENT OF REVENUE								
20	1. Director's Office								
21	a. Operations								
22	265,340	83,941		2,836	266,125	86,856		2,836	355,817
23	b. Audit								
24	70,000	5,000		24,750					99,750
25	c. ---Legal Fees								

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1										
2										
3										
4										
5	35,000				35,000					
6	2. Central Services									
7	870,973		5,000		875,973	874,210		5,000		879,210
8	3. Research and Information Division									
9	977,495			325,832	1,303,327	979,168		326,387		1,305,547
10	<u>957,533</u>			<u>319,178</u>	<u>1,276,711</u>	<u>959,198</u>		<u>319,733</u>		<u>1,278,931</u>
11	4. Legal and Investigation 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 Division									
14	2,785,839	6,426			2,792,265	2,837,958	6,844			2,844,802
15	6. Natural Resources and Corporation 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 Tax									
18	470,459	128,862			599,321	452,464	129,478			581,942
19		<u>68,384</u>			<u>538,843</u>		<u>71,000</u>			<u>523,464</u>
20	8. Motor Fuel Division									
21		713,013			713,013		695,232			695,232
22	9. Property Assessment Division									
23	11,115,443				11,115,443	10,395,236				10,395,236
24	a. Equipment									
25	33,670				33,670					



	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
b. Airline Litigation					120,000					120,000
-----										
Total	18,882,170	998,838	1,572,500	698,638	22,859,138	17,866,815	979,646	1,538,753	658,898	21,837,907
	<u>18,747,208</u>	<u>933,352</u>		<u>683,976</u>	<u>21,937,036</u>	<u>17,846,853</u>	<u>915,168</u>		<u>651,439</u>	<u>20,952,213</u>

Items 1c 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 reasonable distance.

	Fiscal 1986				Fiscal 1987			
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary
	Fund	Revenue	Revenue	Total	Fund	Revenue	Revenue	Total
<p>5 THE APPROPRIATION FOR ITEM 4 INCLUDES 13 FTE SUPPORT STAFF ADDED TO THE CHILD SUPPORT BUREAU. THE AGENCY IS</p> <p>6 PROHIBITED FROM INCLUDING THESE 13 FTE IN ITS CURRENT LEVEL BUDGET REQUEST PRESENTED TO THE 1987 LEGISLATURE.</p> <p>7 THE APPROPRIATION FOR ITEM 5 INCLUDES 19 FTE ADDED TO THE INCOME TAX DIVISION. THESE FTE INCLUDE 4.5 FTE SYSTEMS</p> <p>8 DEVELOPMENT POSITIONS, 6.0 FTE AUDIT STAFF, AND 8.5 FTE COLLECTION STAFF. THE AGENCY IS PROHIBITED FROM INCLUDING THESE</p> <p>9 19 FTE IN ITS CURRENT LEVEL BUDGET REQUEST PRESENTED TO THE 1987 LEGISLATURE.</p> <p>10 THE APPROPRIATION FOR ITEM 6 INCLUDES 2 FTE ADDED TO THE NATURAL RESOURCES AND CORPORATION TAX DIVISION. THESE FTE</p> <p>11 INCLUDE A 1 FTE NATURAL RESOURCES TAX AUDITOR AND A 1 FTE CORPORATE TAX AUDITOR. THE AGENCY IS PROHIBITED FROM INCLUDING</p> <p>12 THESE 2 FTE IN ITS CURRENT LEVEL BUDGET REQUEST PRESENTED TO THE 1987 LEGISLATURE.</p>								
13 DEPARTMENT OF ADMINISTRATION								
14 1. Central Administration								
15 a. Operations								
16	12,378,052		8,851	12,386,903	12,442,304		8,854	12,451,158
17 2. Accounting								
18 a. Operations								
19	832,156			832,156	844,917			844,917
20 b. Audit								
21	10,500			10,500				
22 3. Architecture & Engineering								
23 a. Operations								
24		523,564		528,864	1,052,428		530,777	530,777 1,061,654
25 b. Audit								

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
		5,300			5,300					
4.	General Services									
a.	Operations									
	566,044			2,571,858	3,137,902	574,118			2,713,421	3,287,539
b.	Audit									
				6,500	6,500					
5.	Purchasing									
	513,037				513,037	515,498				515,498
6.	Property and Supply									
a.	Audit									
				562,444	562,444				592,641	592,641
b.	Cost of Goods Sold									
				3,000,000	3,000,000				3,000,000	3,000,000
7.	Building Codes Division									
a.	Audit									
		1,025,369			1,025,369		882,413			882,413
		3,000			3,000					
8.	Mail & Management									
a.	Audit									
				226,868	226,868				232,411	232,411

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>
				1,000	1,000					
6	b. Communications									
7				754,338	754,338				861,494	861,494
8	9. Investments									
9	a. Operations									
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. Communications									
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 Benefits									
24	32,000			184,649	216,649	35,145			186,967	222,112
25	a. Audit									

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>			<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		
13. Training				25,300	25,300				25,100	25,100
	61,875			69,885	131,680	62,517			78,497	133,014
	30,812			100,868		31,259			101,755	
a. Audit				250	500					
14. State Insurance				1,863,614	1,863,614				1,993,091	1,993,091
a. Audit				3,000	3,000					
15. Passenger Tramway Safety				19,209	19,209	19,753				19,753
16. Workers' Compensation		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
c. Meeting Rooms		12,000			12,000		12,000			12,000
17. Publications and Graphics										

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
				1,728,460	1,728,460				1,887,151	1,887,151
				<u>1,705,460</u>	<u>1,705,460</u>					
7	a. Audit			5,400	5,400					
9	b. Equipment			150,000	150,000				150,000	150,000
11	c. Private Vendors Pass Through			2,097,720	2,097,720				2,097,786	2,097,786
13	18. Information Services Division			7,419,572	7,419,572				7,494,713	7,494,713
15				<u>7,397,572</u>	<u>7,397,572</u>				<u>7,472,713</u>	<u>7,472,713</u>
16	a. Audit			27,700	27,700					
18	19. State Tax Appeal Board									
19	a. Operations			295,584	295,584	295,491				295,491
21	b. Contracted Services			30,000	30,000					
23	20. Treasury Central Services			400,524	428,022	398,882			27,619	426,501
25	a. Audit									

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	
5	36,800								36,800	
-----										
7	Total									
8	+6,667,942	1,913,004		29,927,947	47,968,893	+6,095,787	1,758,979		38,788,938	48,563,699
9	<u>16,036,879</u>			<u>29,922,010</u>	<u>47,871,893</u>	<u>16,064,529</u>			<u>30,718,191</u>	<u>48,541,699</u>

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

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

12 from the capital projects fund.

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

14 facilities.

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

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

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

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.

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

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

22 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

23 fiscal 1987. At the end of fiscal 1987, the maximum cash the department may carry over is \$320,000. During the 1987

24 biennium if utility costs exceed the budgeted amounts, the department may submit a budget amendment to cover the

25 increase in utility costs.

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>			
	General	State Special	Federal Special	Total	General	State Special	Federal Special	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue Proprietary</u>	<u>Total</u>

Understanding that education of enforcement personnel and enforcement will be an extremely important need in the success of an energy code enforcement program and the exact needs will not be known until after the administrative hearings process for the energy code adoption is completed, the necessary funding may be added by budget amendment. The budget amendment will be for the purposes of allowing the department to receive and expend federal funds made available for educational and enforcement purposes and the necessary supervisory staff to administer 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 expenses and equipment for the three FTEs may be added by budget amendment to the Building Codes Division.

Contingent upon passage of SB 242, administrative costs of \$75,204 in fiscal 1986 and \$60,721 in fiscal 1987 are added to the Building Codes Division's (item 7) appropriation in the state special revenue fund.

The department may expend available self-insurance reserves and revenues to pay any deficit that may be incurred for property or liability insurance premiums due and payable through June 30, 1987.

INCLUDED IN ITEM 18 IS \$99,840 IN FISCAL 1986 AND \$104,832 IN FISCAL 1987 FOR CONTRACT PROGRAMMING. THE AGENCY IS PROHIBITED FROM INCLUDING THESE COSTS IN ITS CURRENT LEVEL BUDGET REQUEST PRESENTED TO THE 1987 LEGISLATURE.

PUBLIC EMPLOYEES' RETIREMENT DIVISION

1. Operations		813,289	813,289		792,616	792,616
		<u>758,786</u>	<u>758,786</u>		<u>738,100</u>	<u>738,100</u>
2. Audit		27,300	27,300			
-----						
Total						



	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	State	Federal			State	Federal				
	General	Special	Special		General	Special	Special			
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
				840,589	840,589			792,616		792,616
				786,086	786,086			738,100		738,100
	The amounts listed in items 1 and 2 are appropriated from the pension trust fund.									
	TEACHERS' RETIREMENT SYSTEM									
	1. Operations									
				441,759	441,759			406,819		406,819
	2. Audit									
				19,740	19,740					
	-----									
	Total									
				461,499	461,499			406,819		406,819
	The amounts listed in items 1 and 2 are appropriated from the pension trust fund.									
	DEPARTMENT OF MILITARY AFFAIRS									
	1. Administration Program									
	a. Operations									
	128,427		7,241	135,668	128,870		7,246			136,116
	b. Audit									
	4,200			4,200						
	c. Utilities									
	24,650			24,650	25,619					25,619
	2. Army National Guard									

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>			
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>
	653,266		230,901	884,167	671,396		233,864	905,260
a. Utilities	239,178		159,452	398,630	249,120		166,079	415,199
3. Air National Guard	41,201		625,597	666,798	41,762		628,184	669,946
a. Utilities	60,819		243,278	304,097	65,448		261,789	327,237
4. Veterans' Affairs	470,851			470,851	466,674			466,674
a. Audit	4,200			4,200				
-----								
Total	1,626,792		1,266,469	2,893,261	1,648,889		1,297,162	2,946,051

If utilities expenditures exceed the amounts appropriated for utilities, the department may ask for a supplemental appropriation. If utilities do not exceed the amount anticipated for utilities, the difference may be used for energy conservation measures. The amounts in items 1c, 2a, and 3a are appropriated for utilities.

DISASTER AND EMERGENCY SERVICES

1. Disaster Coordination								
a. Operations	220,594		267,249	487,843	222,867		252,524	475,391

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	
5	b. Audit									
6	2,940		2,940						5,880	
7	2. Nuclear Civil Protection									
8	a. Operations									
9			225,972				222,705		222,705	
10			<u>270,878</u>				<u>268,334</u>		<u>268,334</u>	
11	b. Audit									
12			2,520						2,520	
13	-----									
14	Total									
15	223,534		498,881		222,867		475,229		698,096	
16			<u>543,587</u>				<u>520,858</u>		<u>743,725</u>	
17	DEPARTMENT OF HIGHWAYS									
18	1. Construction									
19	92,515,021		117,728,884		210,243,905		68,100,747		106,475,343	
20	2. Operations									
21	a. Operations									
22	5,022,309		2,055,267		7,077,576		5,115,819		2,058,703	
23	b. Audit									
24	63,000				63,000					
25	3. Preconstruction									

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
		6,923,512	7,415,892		14,339,404		5,312,307	6,458,655		11,770,962
4. Service Revolving				2,990,034	2,990,034				3,217,861	3,217,861
5. Maintenance		40,497,899			40,497,899		40,360,882			40,360,882
6. Equipment				9,735,463	12,656,366				10,187,263	12,778,014
7. Motor Pool				890,157	890,157				733,999	733,999
8. Stores Inventory		13,050,700			13,050,700		13,309,443			13,309,443
9. Gross Vehicle Weight Division		3,218,080			3,218,080		3,567,560			3,567,560
10. Capital Outlay		14,773,336			14,773,336		16,563,599			16,563,599
-----										
Total		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 biennium with approximately a \$10 million

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	State	Federal			State	Federal				
	General	Special	Special		General	Special	Special			
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>

5 cash balance in the highway special revenue account in the state special revenue fund.

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

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

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

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

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

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

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

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	State	Federal			State	Federal				
	General	Special	Special		General	Special	Special			
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
5	inventory program to maintain a cash balance and prepare budgets for the 1989 biennium in accordance with this plan.									
6	TOTAL SECTION A									
7	59,780,611	196,867,779	133,295,837	45,981,356	435,925,583	58,785,802	171,456,255	121,090,726	47,149,761	398,482,844
8	<u>59,139,888</u>	<u>196,604,254</u>	<u>133,250,349</u>	<u>45,974,945</u>	<u>434,969,436</u>	<u>58,226,788</u>	<u>171,093,625</u>	<u>121,039,558</u>	<u>47,157,930</u>	<u>397,517,901</u>
9	B. HUMAN SERVICES									
10	DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES									
11	1. Director's Division									
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 Health									
17	18,638				18,638	18,638				18,638
18	2. Financial Services Division									
19	a. Administration									
20			145,971		145,971			148,887		148,887
21	b. Fiscal Bureau									
22			311,366		311,366			313,072		313,072
23	c. Audit									
24			42,000		42,000					
25	d. Records and Statistics Bureau									

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
3.	234,518	72,269	63,423		370,210	228,158	72,203	63,423		363,784
3. Environmental Sciences										
a. Administration										
		113,645			113,645		113,999			113,999
b. Food & Consumer Safety										
	328,488	204,000			532,488	330,793	206,000			536,793
c. Solid Waste Management										
	78,266	1,306,442	2,199,366		3,584,074	78,102	1,397,010	2,811,374		4,286,486
d. Air Quality										
	320,657		570,391		891,048	320,657		573,258		893,915
e. Occupational Health										
	172,842		41,072		213,914	172,041		34,084		206,125
f. Water Quality										
	299,972	488,475	1,296,737		1,778,884	296,594	498,817	1,206,594		1,693,942
	<u>263,972</u>	<u>218,175</u>				<u>266,531</u>	<u>220,817</u>			
i. Cabin Creek										
			95,000		95,000					
G. TRANSFER TO GENERAL FUND										
		500,000			500,000					
4. Management Services Division										
a. Administration										

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
5	167,781	48,000	26,815		166,255	51,000	19,892		237,147
6	b. Microbiology Laboratory								
7	370,950	96,950	49,000		221,452	151,373	34,000		406,825
8	c. Contingency Fund								
9		50,000							50,000
10	d. Chemistry Laboratory								
11	86,411	200,217			81,377	171,013			252,390
12	e. Data Processing								
13			36,213				33,600		33,600
14	5. Health Services and Medical Facilities Division								
15	a. Administration								
16	33,734		33,833		33,864		33,895		67,759
17	b. Dental								
18	23,920		118,714		24,263		107,257		131,520
19	c. Nursing								
20	194,166		1,334,412		193,335		1,342,558		1,535,893
21	d. Clinical								
22	120,652		9,501,861		129,581		9,533,533		9,663,114
23	e. Emergency Medical								
24	295,972	45,172	185,439		303,656	44,567	204,855		553,078
25	f. Health Planning and Resource Development								



	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
	126,401		213,258		339,659	125,435		213,916		339,351
g. Licensing and Certification										
	250,443		336,374		586,817	250,695		337,149		587,844
-----										
Total	9,598,414	2,824,878	17,387,194		29,802,478	9,445,799	2,397,982	17,787,561		23,631,276
	<u>3,560,414</u>	<u>2,854,870</u>			<u>23,802,478</u>	<u>3,415,733</u>	<u>2,427,982</u>			

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 ~~\$957,068~~ \$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 9f contains \$30,000 of general fund in fiscal 1986 and 1987 and \$168,736 in fiscal 1986 and \$171,077 in fiscal~~

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	State	Federal			State	Federal				
	General	Special	Special		General	Special	Special			
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>

1987-of-subdivision-review-fees-for-the-subdivisions-program:-Att-subdivision-review-fees-collected-shall-be-expended-by the-subdivisions-program-before-any-general-fund-money-is-expended;-and-unexpended-general-fund-shall-revert:

Item 3fi is a biennial appropriation.

FUNDS APPROPRIATED FOR FAMILY PLANNING SERVICES ARE CONTINGENT UPON THE RECIPIENT PROVIDING SUCH SERVICES IN A PHYSICAL PLANT THAT DOES NOT CONTAIN AN ABORTION CLINIC OR FACILITY THAT PERFORMS ABORTIONS.

Any federal funds received for the Environmental Sciences Division Administration, item 3a, shall replace resource indemnity trust money, which shall revert to the resource indemnity trust fund.

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

Beginning in fiscal 1987, PKU testing in the microbiology laboratory ~~may not utilize general funds appropriated in this bill~~ WILL BE OPERATED SOLELY FROM FEES COLLECTED FOR PKU TESTING.

Item 4c is for reimbursable laboratory work in excess of \$929,617 \$345,167 in fiscal 1986 and \$297,413 \$373,386 in fiscal 1987.

DEPARTMENT OF LABOR & INDUSTRY

1. Commissioner's Office			167,010		167,010		166,390		166,390
2. Labor Standards	539,120	3,250			542,370	543,827	3,250		547,077
3. Appeals	305,024		228,517	3,500	537,041	308,308	229,907	3,500	541,715
4. Human Rights	203,318		125,876		329,194	210,787	121,632		332,419

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Proprietary</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Proprietary</u>	<u>Total</u>
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>			<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		
6	-----									
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 Division									
9	a. Job Services									
10			10,536,626		10,536,626			10,599,622		10,599,622
11	b. Unemployment Insurance									
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 Training Partnership 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' Compensation									
23	a. Operations									
24	716,179	<del>6,624,914</del>	222,118		<del>7,563,211</del>	681,194	<del>6,692,061</del>	221,837		<del>7,535,892</del>
25		<u>6,521,588</u>			<u>7,459,885</u>		<u>6,547,020</u>			<u>7,450,051</u>

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	State	Federal			State	Federal				
	General	Special	Special		General	Special	Special			
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
5	b. Audit									
6		40,000			40,000					
7	<u>C. CRIME VICTIMS FUND</u>									
8				<u>500,000</u>	<u>500,000</u>					
9	-----									
10	Total									
11	716,179	6,664,914	222,118		7,603,211	681,194	6,632,861	221,837		7,535,892
12		<u>6,561,588</u>		<u>500,000</u>	<u>7,999,885</u>		<u>6,547,020</u>			<u>7,450,051</u>
13	Item 5a includes federal spending authority for current level operations of all existing job service offices. If									
14	federal funds are less than these amounts, the department may supplement federal funds with state unemployment									
15	assessments as provided in section 39-51-404(4), MCA.									
16	<u>ITEM 6C IS APPROPRIATED TO THE GENERAL FUND FROM THE CRIME VICTIMS FUND.</u>									
17	DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES									
18	1. Assistance Payments									
19	a. Operations									
20	669,713		2,358,296		3,028,009	678,507		2,392,658		3,071,165
21	b. Benefits									
22	i. Nonresident General Assistance									
23	130,000				130,000	130,000				130,000
24	<u>30,000</u>				<u>30,000</u>	<u>30,000</u>				<u>30,000</u>
25	<u>II. EMERGENCY GENERAL ASSISTANCE</u>									

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>			
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>
	<u>100,000</u>			<u>100,000</u>	<u>100,000</u>			<u>100,000</u>
6	++III. State General Assistance							
7	2,777,906			2,777,906	3,347,068			3,347,068
8	+++IV. AFDC							
9	9,731,463		20,542,614	30,274,077	10,233,069		22,054,047	32,287,116
10	+vV. Other Benefits							
11	174,701		15,073,055	15,247,756	180,882		14,486,384	14,667,266
12	wVI. Legal Services							
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 Services							
18	a. Operations							
19	7,014,163		2,098,297	9,112,460	7,315,840		2,141,454	9,457,294
20	b. Benefits							
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							

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Total</u>
12,884,067		9,086,375		21,970,442	13,418,151		9,235,696		22,653,847
3. Eligibility Determination									
2,028,531		5,054,642		7,083,173	2,093,309		5,320,842		7,414,151
4. Administration and Support									
a. Operations									
1,576,381		1,336,309		2,912,690	1,594,114		1,344,281		2,938,395
b. Legislative Audit									
62,508		52,992		115,500					
-----									
Total									
1,638,889		1,389,301		3,028,190	1,594,114		1,344,281		2,938,395
County Assumption - Administration									
963,626		362,018		1,325,644	962,009		361,382		1,323,391
5. Medical Assistance									
a. Operations									
1,079,895		1,771,702		2,851,597	1,055,230		1,792,221		2,847,451
b. Benefits									
i. State Medical									
2,894,772				2,894,772	3,177,525				3,177,525
ii. Medicaid - Institution Reimbursement									
4,494,303		8,681,530		13,175,833	4,663,663		9,208,028		13,871,691

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
iii. Other Benefits	16,164,688		31,701,655	47,866,343	16,699,626		33,199,660		49,899,286
iv. Medicaid - Other	17,203,360		33,232,584	50,435,944	17,928,172		35,397,822		53,325,994
v. Medicaid Management Information System	120,000		1,080,000	1,200,000					
-----									
Total	41,957,018		76,467,471	118,424,489	43,524,216		79,597,731		123,121,947
6. Audit and Program Compliance	686,543		668,474	1,355,017	690,224		664,580		1,354,804
7. Vocational Rehabilitation	640,601	541,891	3,956,328	5,138,820	652,317	563,666	4,189,835		5,405,818
a. Special Population Services			96,000	96,000					
8. Disability Determination			2,250,917	2,250,917			2,299,399		2,299,399
9. Visual Services	234,314		655,898	890,212	241,788		669,618		911,406
10. Developmental Disabilities									
a. Operations									

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>
	267,286		832,663	1,099,949	262,886		829,690		1,092,576
	<u>213,666</u>			<u>1,046,329</u>	<u>209,151</u>				<u>1,038,841</u>
b. Benefits									
	3,273,088		12,524,687	15,797,775	5,750,900		12,031,904		17,782,804
-----									
Total									
	3,548,974		13,357,350	16,897,724	6,013,786		12,861,594		18,875,380
	<u>3,486,754</u>			<u>16,844,104</u>	<u>5,960,051</u>				<u>18,821,645</u>
11. DDPAC									
a. Operations									
			105,000	105,000			105,000		105,000
b. Benefits									
			195,000	195,000			195,000		195,000
-----									
Total									
			300,000	300,000			300,000		300,000
TOTAL SRS									
	78,157,746	541,891	151,618,739	230,318,376	83,859,448	563,666	155,778,047		240,281,159
	<u>78,104,126</u>			<u>230,264,756</u>	<u>83,805,705</u>				<u>240,147,418</u>

IT IS TO BE A PRIORITY THAT PRIMARY CARE GIVERS WHO PROVIDE DIRECT SERVICE UNDER CASE MANAGEMENT FOR THE MEDICAID HOME AND COMMUNITY-BASED SERVICES WAIVER BE ACQUAINTED WITH THE MENTAL HEALTH NEEDS OF THE ELDERLY.



	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	State	Federal			State	Federal				
	General	Special	Special		General	Special	Special			
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>

5 FURTHER, CASE MANAGEMENT TEAMS, CARE GIVERS, AND THE AGING SERVICES NETWORK ARE TO BE ACQUAINTED WITH APPROPRIATE  
6 MEANS FOR REFERRAL AND INTERVENTION. AGING INFORMATION AND REFERRAL TECHNICIANS ARE TO BE INFORMED OF THE LOCAL SERVICES  
7 AVAILABLE TO ADDRESS MENTAL HEALTH NEEDS.

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

11 No funds may be transferred INTO OR out of the nonresident general assistance program, THE EMERGENCY GENERAL  
12 ASSISTANCE PROGRAM, or the state general assistance program.

13 Funds appropriated under item 4b 1BVI are for a contract with the Montana Legal Services Corporation to provide  
14 legal assistance to all supplemental security income clients, with the intent of reducing the state general assistance  
15 caseload by a minimum of 180 clients by the end of the 1987 biennium.

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

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

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

24 Item 4b is a biennial appropriation.

25 The department shall not expand or reduce the amount, scope, or duration of the benefits available TO RECIPIENTS

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>			
	General	State Special	Federal Special	Total	General	State Special	Federal Special	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue Proprietary</u>	<u>Total</u>

5 under the medicaid-other program during the 1987 biennium UNLESS TITLE XIX OF THE FEDERAL SOCIAL SECURITY ACT IS AMENDED  
6 TO REQUIRE EXPANSION OR REDUCTION OF BENEFITS AS A CONDITION OF THE STATE RECEIVING FEDERAL FINANCIAL PARTICIPATION. In  
7 the event that appropriated funds are not sufficient to provide medical care for all eligible persons, the department  
8 shall seek a supplemental appropriation from the next legislature. THIS PROVISION DOES NOT PROHIBIT THE DEPARTMENT FROM  
9 AMENDING REIMBURSEMENT PROCEDURES TO CONTAIN COSTS PROVIDING THERE ARE NO REDUCTIONS IN THE TYPES OF SERVICES PROVIDED  
10 TO RECIPIENTS OR THE AMOUNT PAID BY RECIPIENTS UNDER COPAYMENT RULES.

11 No funds may be transferred out of item 5bii.

12 Item 5bv is a biennial appropriation.

13 Item 7a is a biennial appropriation.

14 Funds appropriated under item 8 10B include \$2,890,123 for reduction of the developmental disabilities waiting  
15 list. The department shall adopt as a priority development of residential services for autistic children.

16 Funds appropriated under item 11b must be expended for direct services in accordance with recommendations of the  
17 Developmental Disabilities Planning and Advisory Council.

18 TOTAL SECTION B

19	83,845,881	9,594,925	194,187,090	3,500	287,571,316	89,388,289	9,597,759	198,780,422	3,500	297,764,978
20	<u>83,762,181</u>	<u>9,961,599</u>		<u>303,500</u>	<u>288,414,370</u>	<u>89,299,554</u>	<u>9,541,918</u>			<u>297,625,394</u>

21 C. NATURAL RESOURCES

22 PUBLIC SERVICE COMMISSION

23 1. Operations

24	1,656,873		354,628	15,000	2,026,501	1,716,671		358,919	15,000	2,090,590
25	<u>1,651,873</u>		<u>46,628</u>		<u>1,713,501</u>	<u>1,711,671</u>		<u>50,919</u>		<u>1,777,590</u>

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Total</u>
2. Audit		11,500				11,500			
3. Pipeline Consultants		15,000	15,000			30,000			
4. Expert Witnesses		20,000				20,000			
-----									
Total	1,788,373		369,628	15,000	2,888,881	1,716,671	358,919	15,000	2,890,590
	<u>1,698,373</u>		<u>61,628</u>		<u>1,775,001</u>	<u>1,711,671</u>	<u>50,919</u>		<u>1,777,590</u>

The appropriations in items 3 and 4 are for the biennium.

DEPARTMENT OF LIVESTOCK

1. Central Services									
a. Operations	46,926	349,211			396,137	61,813	350,276		412,089
b. Audit					14,700				
2. Diagnostic Laboratory	329,908	435,642			765,550	327,689	355,431		683,120
3. Disease Control		570,424			570,424		578,568		578,568

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
4.	Milk and Egg Program									
	208,876		18,000		226,876	214,447		18,000		232,447
5.	Inspection and Control									
a.	Operations									
		1,916,014			1,916,014		1,930,523			1,930,523
b.	Market Office Computer Terminals									
		31,292			31,292					
6.	Beef and Pork Research & Marketing									
			570,000		570,000			570,000		570,000
7.	Predatory Animal Control									
		301,444			301,444		308,227			308,227
8.	Rabies Control									
	13,508	15,000			28,508	14,360	15,000			29,360
-----										
19	Total									
	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 biennial appropriation.									
22	DEPARTMENT OF AGRICULTURE									
23	1. Centralized Services									
a.	Operations									
	273,854	32,534	72,375	29,168	407,931	268,727	30,468	54,918	27,864	381,977

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>					
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	
5	b. Audit										
6		19,950			19,950						
7	2. Hail Insurance										
8				168,905	168,905				170,720	170,720	
9	3. Wheat Research and Marketing										
10			1,017,850		1,017,850			1,020,428		1,020,428	
11	4. Environmental Management										
12		712,396	150,801	212,323	1,075,520	693,461	149,354	237,690		1,080,505	
13	5. Plant Industry										
14		432,596	338,242	24,773	43,895	839,506	440,484	348,377	24,785	45,872	
15	6. Agriculture Development Division										
16		96,208	37,054	101,995	165,899	401,156	102,655	37,633	38,455	170,166	
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	
20	Within proprietary funds appropriated to the Department of Agriculture are revenues received under the provisions										
21	of section 80-2-221, MCA, for hail insurance and section 80-2-103, MCA, for rural development. Amounts included are:										
22								<u>Fiscal 1986</u>		<u>Fiscal 1987</u>	
23	Section 80-2-221, MCA				Item 1a.			\$ 23,067		\$ 21,030	
24					Item 2.			168,905		170,720	
25	Section 80-2-103, MCA				Item 1a.			\$ 4,101		\$ 4,834	

Item 6.

65,899

65,166

The general fund loan authorized for the establishment of the beginning farm loan program in HB 447 of the 48th Legislature is extended until June 30, 1987.

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>			<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		
DEPARTMENT OF STATE LANDS										
1. Central Management										
a. Operations	815,457	470,557	170,000	154,257	1,610,271	817,013	399,546	170,000	185,878	1,572,437
b. Audit	25,288				25,200					
	<u>20,790</u>	<u>1,134</u>	<u>3,276</u>							
2. Reclamation	622,355	815,652	7,560,562		8,998,569	601,612	768,346	8,063,957		9,433,915
3. Land Administration										
a. Operations	445,250				445,250	432,804				432,804
b. Land Use Specialists	111,313				111,313	76,485				76,485
4. Resource Development		856,889			856,889		926,571			926,571
5. Forestry	4,805,817	831,460	1,605,602		7,242,879	4,825,985	809,741	1,587,112		7,222,838

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Total</u>	
-----										
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	<u>6,820,982</u>	<u>2,975,692</u>	<u>9,339,440</u>							
9	The funds appropriated in item 3b may be expended only to the extent revenues from increased land transaction fees									
10	authorized in section 77-1-302, MCA, are deposited to the general fund.									
11	Item 5 contains \$3,012,118 in fiscal 1986 and \$2,992,162 in fiscal 1987 for fire protection.									
12	DEPARTMENT OF FISH, WILDLIFE, AND PARKS									
13	1. Centralized Services									
14	a. Operations									
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. Legislative Contract Authority									
19			40,000		40,000			40,000		40,000
20	2. Field Services Division									
21	a. Operations									
22		1,093,308	299,115		1,392,423		1,003,939	297,990		1,301,929
23	b. Legislative Contract Authority									
24			45,000		45,000			45,000		45,000
25	c. Data Processing									

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	
			60,369						60,369	
3.	Fisheries									
a.	Operations									
		2,796,028	995,333			2,749,462	974,180		3,723,642	
b.	Legislative Contract Authority									
			1,247,000				1,201,000		1,201,000	
4.	Law Enforcement									
a.	Operations									
		3,762,333				3,747,185			3,747,185	
b.	Legislative Contract Authority									
			84,000				84,000		84,000	
5.	Wildlife									
a.	Operations									
		2,572,949	2,185,349			2,440,153	2,192,134		4,632,287	
b.	Legislative Contract Authority									
			1,015,000				978,000		978,000	
6.	Parks Program									
a.	Operations									
	<del>512,330</del>	<del>2,828,088</del>	501,500	269,542	4,111,460	<del>533,553</del>	<del>2,568,581</del>	501,500	255,305	3,858,939
	<u>412,330</u>	<u>2,928,088</u>				<u>433,553</u>	<u>2,668,581</u>			
7.	Conservation Education									



	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
a. Operations		1,063,503	82,269		1,145,772		1,055,079	75,313		1,130,392
b. Legislative Contract Authority			30,000		30,000			30,000		30,000
8. Administration										
a. Operations		890,790	184,004		1,074,794		671,205	182,979		854,184
b. Legislative Contract Authority			15,000		15,000			15,000		15,000
-----										
Total	512,330	16,728,549	7,036,945	2,169,229	26,447,053	533,553	15,823,198	6,868,693	2,193,304	25,418,748
	<u>412,330</u>	<u>16,828,549</u>				<u>433,553</u>	<u>15,923,198</u>			

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.
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;

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>			
	General	State Special	Federal Special	Total	General	State Special	Federal Special	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue Proprietary</u>	<u>Total</u>
b. an evaluation of the effectiveness of the additional services relating to each grant.								
Item 2c is a biennial appropriation.								
DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION								
1. Centralized Services								
a. Operations								
	1,164,833	349,558	170,000	1,684,391	1,049,404	350,069	170,000	1,569,473
b. Audit								
	<del>21,000</del>			21,000				
	<u>13,524</u>	<u>7,476</u>						
2. Oil & Gas								
a. Operations								
		903,904		903,904		903,259		903,259
b. Additional Travel								
		2,500		2,500		5,000		5,000
c. Litigation - MEPA								
		25,000		25,000				
3. Conservation Districts								
	361,184	471,150	2,607	834,941	355,560	488,650	2,703	846,913
4. Water Resources								
a. Operations								
	<del>3,663,615</del>	904,780	42,800	4,611,195	<del>3,638,209</del>	940,455	42,800	4,621,464

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
	<u>3,675,615</u>				<u>4,623,195</u>	<u>3,650,209</u>				<u>4,633,464</u>
b. State Water Projects		800,000			800,000					
c. Debt Service and Issuance Fees		56,628	7,343,880		7,400,508					
d. Middle Creek			4,100,000		4,100,000					
e. Cooney Dam		75,000			75,000					
5. Energy Division										
a. Operations	466,165	3,428,718	2,866,837		6,761,720	467,401	3,263,000	966,020		4,696,421
b. Lake Broadview Mitigation			113,000		113,000					
-----										
Total	<u>5,676,797</u>	<u>7,017,238</u>	<u>14,639,124</u>		<u>27,333,159</u>	<u>5,518,574</u>	<u>5,950,433</u>	<u>1,181,523</u>		<u>12,642,530</u>
	<u>5,681,321</u>	<u>7,024,714</u>			<u>27,345,159</u>	<u>5,522,574</u>				<u>12,654,530</u>

Item 2b is appropriated contingent upon filling all inspector positions.

The oil and gas conservation division is authorized to spend any funds received from bonds for plugging abandoned wells as authorized in section 82-11-123(5), MCA, and such funds are appropriated for those purposes.

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>			
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>
Items 4b, 4c, 4d, and 4e are biennial appropriations. To the extent funds appropriated in item 4e are not needed 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.								
DEPARTMENT OF COMMERCE								
1. Business Licensing and Regulation - Program Support								
	21,478	61,129		82,607	21,013	59,805		80,818
2. Weights and Measures Bureau								
	469,746			469,746	434,675			434,675
3. Financial Division								
	710,487			710,487	695,450			695,450
4. Milk Control Bureau								
a. Operations								
		266,610		266,610		261,905		261,905
b. Expert Witnesses								
		6,000		6,000		6,000		6,000
5. Professional and Occupational Licensing								
	2,320,785			2,320,785		2,203,126		2,203,126
6. Aeronautics Division								
	574,579		92,600	667,179	558,769		92,978	651,747
7. Transportation Division								
	503,088	75,000	6,314,749	6,892,837	489,613	75,000	2,827,434	3,392,047

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	State	Federal			State	Federal				
	General	Special	Special		General	Special	Special			
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
8. Business Assistance										
	786,562		1,500		782,062	775,858		1,500		777,358
	<u>735,562</u>				<u>737,062</u>	<u>730,858</u>				<u>732,358</u>
9. Montana Promotion										
	1,258,288		700,000		1,958,288	1,243,964		700,000		1,943,964
	<u>1,058,200</u>				<u>1,758,200</u>	<u>1,043,964</u>				<u>1,743,964</u>
10. Housing Division										
		8,292,600	1,123,755		9,416,355		8,296,450	1,253,984		9,550,434
11. Community Development										
	206,505	504,000	7,797,446		8,507,951	202,127	470,448	6,265,516		6,938,091
12. Hard Rock Mining Board										
		1,000,000			1,000,000					
13. Local Government Block Grant										
	1,500,000	12,250,000			13,750,000	1,500,000	11,917,000			13,417,000
14. Coal Board										
		8,820,000			8,820,000		8,232,840			8,232,840
15. Economic Policy and Research										
	249,641		20,000		269,641	247,465		20,000		267,465
16. Local Government Audit Service										
a. Operations										
	69,288		938,684		1,007,969	68,878		928,593		989,463

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>			<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		
	88,127			919,842		87,745			901,718	
b. District Court Assistance										
	1,375,000			1,375,000		1,375,000			1,375,000	
17. Accounting and Management										
	81,849			285,911	367,760	81,484			279,592	360,996
	87,589			280,171		87,117			273,879	
18. Indian Affairs Coordinator										
	108,207			108,207		106,773			106,773	
19. Bonding Authority										
	193,248			275,953	469,201	187,540			275,534	463,074
20. Director's Office Management Services										
a. Operations										
	1,731			644,288	646,019	1,731			606,815	608,546
b. Audit										
				63,000	63,000					
21. Legal Services Division										
	127,538			169,041	296,579	124,316			164,818	289,134
-----										
Total										
	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	53,845,986
	7,436,147			3,568,650	60,009,195	7,335,387			3,569,726	52,800,906

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	State		Federal			State		Federal		
	General	Special	Special			General	Special	Special		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
5	The interentity loan of \$10,000 to the Board of Private Investigation may be extended until June 30, 1987.									
6	The general fund appropriations in item 7 include \$100,000 per year for litigation cost on McCarty Farms/Staggers									
7	229. The department shall seek to recover the general fund expenditures plus interest at a rate of 10% from any									
8	settlement in this case.									
9	The appropriation in item 12 is for the biennium.									
10	TOTAL SECTION C									
11	24,529,382	56,776,186	56,525,472	6,899,582	144,164,542	24,194,132	52,566,585	38,385,388	6,489,118	121,469,215
12	<u>24,198,075</u>	<u>56,884,716</u>	<u>56,220,748</u>	<u>6,315,003</u>	<u>143,618,542</u>	<u>23,880,720</u>	<u>52,666,585</u>	<u>37,997,380</u>	<u>6,378,530</u>	<u>120,923,215</u>
13	D. DEPARTMENT OF INSTITUTIONS									
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>6,090</u>							
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									

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1										
2										
3										
4										
5	a.	Central Office								
6		i. Operations								
7		3,996,258	250	2,595	3,999,103	4,044,159	250	2,699		4,044,108
8		<u>3,981,236</u>			<u>3,984,081</u>	<u>4,027,276</u>				<u>4,030,225</u>
9		ii. Equipment								
10		100,000			100,000					
11	b.	Womens Corrections								
12		i. Operations								
13		686,014			686,014	694,102				694,102
14	c.	Corrections Medical								
15		i. Operations								
16		607,934			607,934	626,172				626,172
17	d.	Mountain View School								
18		i. Operations								
19		1,563,331	2,000	65,586	1,630,917	1,574,168	2,000	65,764		1,641,932
20		ii. Audit								
21		10,000			10,000					
22	e.	Pine Hills School								
23		i. Operations								
24		2,667,303	41,455	486,856	3,195,614	2,680,399	41,467	487,555		3,209,421
25		ii. Audit								



	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Total</u>
	13,000				13,000				
f. Montana State Prison									
i. Care and Custody -- Operations	10,487,212	50,617	105,284		11,550,401	50,637	90,996		11,692,034
ii. Care and Custody -- Audit	<del>18,147</del>								
	<u>17,132</u>		<u>1,015</u>						
iii. Care and Custody -- Equipment	80,000				80,000				
iv. Ranch and Dairy Operations				1,745,190	1,745,190			1,789,187	1,789,187
v. Ranch and Dairy Audit				2,105	2,105				
vi. Industries Operations				396,128	396,128			404,598	404,598
vii. Industries Audit				3,193	3,193				
viii. Industries Training Operations	156,762		37,243	195,995	390,000	145,487		181,657	327,144
ix. Industries Training Audit	888				800				

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>			<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		
	<u>320</u>		<u>80</u>		<u>400</u>					
x. Canteen Operations		360,435			360,435		361,031			361,031
xi. Canteen Audit		321			321					
xii. License Plate Factory Operations		325,180			325,180		341,364			341,364
xiii. License Plate Factory Audit		184			184					
g. Swan River Forest Camp										
i. Operations	847,099	73,773	37,525		958,397	898,862	74,284	39,450		952,596
	<u>813,324</u>				<u>924,622</u>	<u>805,147</u>				<u>918,881</u>
ii. Audit					8,000					
5. Mental Health Division										
a. Central Office										
i. Operations	4,122,606		1,349,118		5,471,724	4,236,539		1,235,176		5,471,715
b. Boulder River School and Hospital										
i. Operations										

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	General Fund	State Special	Federal Special	Proprietary	Total
	10,774,551	33,844	51,769		10,860,164	10,842,541	20,324	43,827	10,906,692
ii. Audit	20,000				20,000				
iii. Equipment	20,000				20,000				
c. Center for the Aged									
i. General Operations	2,517,256	7,386			2,524,642	2,536,549	7,735		2,538,278
						<u>2,529,382</u>			
	<u>2,510,226</u>				<u>2,517,612</u>	<u>2,504,802</u>			<u>2,512,537</u>
ii. Audit	10,000				10,000				
d. Eastmont									
i. General Operations	2,070,704	3,000			2,073,704	2,080,897	3,000		2,083,897
ii. Audit	10,000				10,000				
e. Veterans' Home									
i. General Operations	452,980	20,764	1,384,015		1,857,759	476,719	20,764	1,393,515	1,890,998
ii. Audit									

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special Revenue	Federal Special Revenue	Proprietary	Total	General	State Special Revenue	Federal Special Revenue	Proprietary	Total
	8,000				8,000					
iii. Boiler Replacement										
	24,995				24,995					
f. Montana State Hospital										
i. General Operations	17,728,908	1,692,998	5,103		19,427,009	17,884,144	1,686,132	5,103		19,575,379
ii. Audit	29,400				29,400					
	<u>26,872</u>	<u>2,528</u>								
iii. Equipment	130,000				130,000					
g. Montana Youth Treatment Center										
i. General Operations	2,084,969		30,113	28,065	2,143,147	2,442,087		41,555	28,065	2,511,707
ii. Audit	10,000				10,000					

21 Within item 4, transfers may be made between line items in excess of 5% of the total appropriation authority in  
 22 each line item upon approval of the Governor or his designated representative.

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

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

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	State	Federal			State	Federal				
General	Special	Special		General	Special	Special				
<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	
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 53-24-206, MCA, when combined with discretionary distribution of the alcohol federal block grant, may not exceed the aggregate funding totals specified above.										
6. Board of Pardons										
a. General Operations										
	165,154			165,154	166,181				166,181	
b. Audit										
	2,520			2,520						
Total										
-----										
	167,674			167,674	166,181				166,181	
TOTAL SECTION D										
	62,945,949	2,942,246	4,669,813	2,376,676	72,928,684	64,296,184	2,953,371	4,489,200	2,403,507	74,142,182
	<u>62,879,194</u>	<u>2,945,649</u>	<u>4,676,998</u>	<u>2,371,076</u>	<u>72,872,917</u>	<u>64,222,765</u>				<u>74,068,843</u>

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
E. OTHER EDUCATION										
BOARD OF PUBLIC EDUCATION										
1.	Board Administration									
a.	Operations									
	104,979				104,979	103,933				103,933
b.	Audit									
	2,520				2,520					
-----										
	Total									
	107,499				107,499	103,933				103,933
2.	Fire Services Training School									
a.	Operations									
	230,759		14,000	3,000	247,759	231,868	2,000	3,000		236,868
-----										
	Total									
	230,759		14,000	3,000	247,759	231,868	2,000	3,000		236,868
3.	Montana School for the Deaf & Blind									
a.	Administration									
	173,882				173,882	174,761				174,761
b.	General Services									
	310,406				310,406	314,914				314,914

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>			<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		
c. Student Services										
604,154			30,000		634,154	606,168		30,000		636,168
d. Education										
924,350			452,494		1,376,844	942,150		427,500		1,369,650
<u>884,336</u>					<u>1,336,830</u>	<u>902,112</u>				<u>1,329,612</u>
e. Audiological Services										
673,000					673,000	673,000				673,000
f. Audit										
17,500					17,500					
-----										
Total										
2,703,292			482,494		3,185,786	2,710,993		457,500		3,168,493
<u>2,663,278</u>					<u>3,145,772</u>	<u>2,670,955</u>				<u>3,128,455</u>
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.										
OFFICE OF PUBLIC INSTRUCTION										
1. Chief State School Officer										
112,375			29,102		141,477	113,696		19,071		132,767
2. Basic Skills										
914,677	261,454		103,000		1,279,131	886,512	265,371	104,000		1,255,883
3. Vocational Education										

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>			<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		
1	376,001		357,217		733,218	381,738		348,097		729,835
2	4. Administrative Services									
3	a. General Operations									
4	829,758	495,166	669,994		1,994,918	845,820	493,238	683,089		2,022,147
5	b. Audit									
6	33,600				33,600					
7	5. Special Services									
8	135,981		1,341,647		1,477,628	136,314		1,294,839		1,431,153
9	6. School Transportation									
10	6,175,000				6,175,000	6,295,000				6,295,000
11	7. School Lunch									
12	640,000				640,000	655,000				655,000
13	8. Gifted and Talented Grants									
14	100,000				100,000	100,000				100,000
15	9. Secondary Vocational Education									
16	1,500,000				1,500,000					
17	10. Adult Basic Education									
18		148,535			148,535		155,962			155,962
19	11. Special Education									
20	28,011,800				28,011,800	28,801,733				28,801,733
21	12. Special Education Contingency									



	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
	500,000				500,000	500,000				500,000
	<u>400,000</u>				<u>400,000</u>	<u>400,000</u>				<u>400,000</u>
13.	Discretionary Grants									
a.	Job Training Partnership									
			500,000		500,000			540,000		540,000
b.	Vocational Education Grants									
			2,500,000		2,500,000			2,500,000		2,500,000
c.	Adult Basic Education Grants									
			403,412		403,412			405,879		405,879
d.	Education of the Handicapped -- Part B									
			330,000		330,000			350,000		350,000
e.	Education of the Handicapped -- Part D									
			35,000		35,000			40,000		40,000
f.	Preschool Incentive Grants									
			118,000		118,000			129,000		129,000
-----										
Total	36,926,800	148,535	3,886,412		40,961,747	36,351,733	155,962	3,964,879		40,472,574
	<u>39,229,192</u>	<u>905,155</u>	<u>6,387,372</u>		<u>46,521,719</u>	<u>38,615,813</u>	<u>914,571</u>	<u>6,413,975</u>		<u>45,944,359</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.

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>			
	General	State Special	Federal Special	Total	General	State Special	Federal Special	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue Proprietary</u>	<u>Total</u>

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

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.

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

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

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

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	General	Current		General	Current	
	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>
	754,529	655,282	1,409,811	716,245	687,960	1,404,205
	<u>752,529</u>		<u>1,407,811</u>			
6	HELENA VOCATIONAL-TECHNICAL CENTER					
7	1. Instruction					
8	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	18,668	10,000	28,668			
18	<u>7,000</u>		<u>17,000</u>			
19	-----					
20	Total					
21	1,239,889	793,599	2,033,488	1,194,409	842,407	2,036,816
22	<u>1,236,889</u>		<u>2,030,488</u>			
23	MISSOULA VOCATIONAL-TECHNICAL CENTER					
24	1. Instruction					
25	549,855	549,854	1,099,709	553,423	553,423	1,106,846

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	General	Current		General	Current	
	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>
2. Plant Operation & Maintenance	150,934	150,934	301,868	156,570	156,569	313,139
3. Equipment	25,807	25,807	51,614	35,348	19,033	54,381
4. Support						
a. Operations	81,977	345,235	427,212	30,787	398,562	429,349
b. Audit	<del>18,888</del>	10,000	<del>28,888</del>			
	<u>7,000</u>		<u>17,000</u>			
-----						
Total	818,579	1,081,830	1,900,409	776,128	1,127,587	1,903,715
	<u>815,573</u>		<u>1,897,403</u>			

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.

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>			
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>
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 COUNCIL							
14	1. Administration							
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 Projects							
21	39,370		190,465	229,835	38,994		192,451	231,445
22	-----							
23	Total							
24	100,457		435,600	536,057	96,300		391,497	487,797
25	MONTANA HISTORICAL SOCIETY							

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>			<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		
1. Administration										
a. Operations	352,902		69,245		422,147	390,023		71,221		461,244
b. Audit	12,264				12,264					
2. Library Program	149,518		76,098		225,616	150,186		33,633		183,819
3. Museum Program	219,011		109,075		328,086	221,408		109,057		330,465
4. Publications Program										
a. Operations	41,083			358,905	399,988	41,224			359,595	400,819
b. Audit				1,008	1,008					
5. Historical Sites Preservation Program										
a. Operations	72,777		742,253		815,030	73,836		758,505		832,341
b. Audit	1,764		1,764		3,528					
6. Archives Program	206,893		62,462		269,355	208,395		17,764		226,159



	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
7.	Education Program									
	24,414		64,707		89,121	28,168		65,042		93,210
-----										
	Total									
	1,080,626		1,125,604	359,913	2,566,143	1,113,240		1,055,222	359,595	2,528,057
MONTANA STATE LIBRARY										
1.	Reference and Information									
	268,474	20,832	90,203		379,509	271,911	21,874	93,816		387,601
2.	Library Development									
	43,542	379,482	401,895		824,919	43,843	383,462	316,464		743,769
3.	Institutional Library Services Program									
	19,613		47,114		66,727	20,222		47,114		67,336
4.	Library Services - Physical Handicapped Program									
	52,877		82,730		135,607	54,041		83,209		137,250
5.	Administration Program									
	98,615		34,717		133,332	99,158		34,717		133,875
6.	Technical Services									
	55,478	47,790	29,072		132,340	54,899	40,839	29,072		124,810
7.	Audit									
	9,000				9,000					
-----										

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<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 in items 1 through 6 in the federal special revenue column represent Library Services and									
8	Construction Act funds that may be transferred between fiscal 1986 and 1987.									
9	TOTAL SECTION E									
10	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	62,618,476
11	<u>48,269,751</u>				<u>63,254,864</u>	<u>47,493,608</u>				<u>62,478,438</u>

12 NOTE: The total of state special revenues for section E includes the following 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 and current unrestricted operating funds, may be spent and are appropriated  
18 contingent upon approval by the Board of Regents by July 1 of each year of the comprehensive program budget. The budget  
19 must contain detailed revenues and expenditures and anticipated fund balances of current funds, loan funds, and  
20 endowment funds. All movement of funds between the current unrestricted subfund and the designated subfund account  
21 entities must be clearly identified in the state budgeting and accounting system.

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

24 Included within current unrestricted funds to the six institutions is the sum of \$14,019,000 in fiscal 1986 and  
25 \$14,151,000 in fiscal 1987 from revenues generated under the provisions of Chapter 582, Laws of 1979.

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
5	BOARD OF REGENTS									
6	1. Administration									
7	24,487				24,487	24,817				24,817
8	<u>23,101</u>				<u>23,101</u>	<u>23,465</u>				<u>23,465</u>
9	COMMISSIONER OF HIGHER EDUCATION									
10	1. Office Administration									
11	a. Operations									
12	798,252				798,252	800,633				800,633
13	b. Audit									
14	7,351				7,351					
15	2. WAMI									
16	1,428,893	424,742			1,853,635	1,159,865	779,073			1,938,938
17	3. WICHE - Student Assistance									
18		1,943,900			1,943,900		1,846,300			1,846,300
19	4. WICHE - Administrative Dues									
20		53,000			53,000		56,000			56,000
21	5. University of 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									

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	60,000				60,000	60,000				60,000
8. Talent Search										
a. Operations			165,003		165,003			165,472		165,472
b. Audit			469		469					
9. Guaranteed Student Loan										
a. Operations			1,131,267		1,131,267			1,195,119		1,195,119
b. Audit			1,680		1,680					
10. Work Study										
	291,000				291,000	291,000				291,000
-----										
19. Total	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

21 The Commissioner of Higher Education is allowed to transfer appropriation authority between the amounts included in  
 22 the WICHE appropriation for dentistry, of \$75,600 in fiscal 1986 and \$85,100 in fiscal 1987, and the Minnesota Rural  
 23 Dentistry appropriation, of \$129,600 in fiscal 1986 and \$133,200 in fiscal 1987.

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	General	Current	<u>Total</u>	General	Current	<u>Total</u>
	<u>Fund</u>	<u>Unrestricted</u>		<u>Fund</u>	<u>Unrestricted</u>	
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		10,200			
10	<u>8,160</u>		<u>8,160</u>			
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	<u>8,160</u>		<u>8,160</u>			
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	10,200		10,200			
22	<u>8,160</u>		<u>8,160</u>			
23	-----					
24	Total					
25	3,154,776		3,154,776	3,156,520		3,156,520

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	General	Current	Total	General	Current	Total
	<u>Fund</u>	<u>Unrestricted</u>		<u>Fund</u>	<u>Unrestricted</u>	
	3,148,656		3,148,656			
<p>The above appropriation provides 51% of the total unrestricted budgets for the community colleges, which budgets shall be approved by the Board of Regents.</p> <p>The general fund appropriation for each community college includes 51% <del>40.8%</del> of the total audit cost. <del>The remaining audit costs shall be paid from local revenues;</del> <u>THE REMAINING 59.2% OF THESE COSTS ARE TO BE PAID FROM FUNDS OTHER THAN THOSE APPROPRIATED IN ITEMS 1 THROUGH 3.</u> Audit costs may not exceed \$20,000 for each unit for the biennium.</p> <p>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.</p>						
BUREAU OF MINES						
1. Research	1,473,331	53,000	1,526,331	1,486,030	53,000	1,539,030
<u>AGRICULTURE AGRICULTURAL EXPERIMENT STATION</u>						
1. Agriculture <u>AGRICULTURAL</u> Experiment Station	6,142,448	2,327,579	8,470,027	6,181,547	2,417,957	8,599,504
	<u>5,971,058</u>		<u>8,298,637</u>	<u>5,942,232</u>		<u>8,360,189</u>
2. U.S. Range Station		896,239	896,239		929,935	929,935
		<u>895,039</u>	<u>895,039</u>		<u>922,735</u>	<u>922,735</u>
-----						
Total	6,142,448	8,229,818	9,366,264	6,181,547	9,341,892	9,479,439

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	General	Current	Total	General	Current	Total
	<u>Fund</u>	<u>Unrestricted</u>		<u>Fund</u>	<u>Unrestricted</u>	
	<u>5,971,058</u>	<u>3,222,618</u>	<u>9,193,676</u>	<u>5,942,232</u>	<u>3,340,692</u>	<u>9,282,924</u>
5	COOPERATIVE EXTENSION SERVICE					
6	1. Public Service					
7	2,230,609	1,976,222	4,206,831	2,188,660	2,093,522	4,222,182
8		<u>2,037,594</u>	<u>4,268,203</u>		<u>2,097,506</u>	<u>4,286,166</u>
9	FORESTRY & CONSERVATION EXPERIMENT STATION					
10	1. Research					
11	684,780		684,780	686,932		686,932
12	<u>667,426</u>		<u>667,426</u>	<u>669,578</u>		<u>669,578</u>
13	MONTANA STATE UNIVERSITY					
14	1. Instruction					
15	16,079,196	8,658,028	24,737,224	16,371,758	8,815,562	25,187,320
16				<u>15,751,730</u>	<u>8,679,971</u>	<u>24,431,701</u>
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
21	4. Academic Support, Student Services, and Institutional Support					
22	8,136,701	5,316,397	13,453,098	7,863,148	5,706,229	13,569,377
23					<u>5,564,882</u>	<u>13,428,030</u>
24	5. Audit					
25	27,300	14,700	42,000			

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	General	Current	Total	General	Current	Total
	<u>Fund</u>	<u>Unrestricted</u>		<u>Fund</u>	<u>Unrestricted</u>	
6. Operation and Maintenance of Physical Plant	3,342,868	1,800,002	5,142,862	3,575,285	1,925,153	5,500,438
	<u>3,113,325</u>		<u>4,913,327</u>	<u>3,345,750</u>		<u>5,270,903</u>
7. Scholarships and Fellowships		896,879	896,879		954,922	954,922
					<u>928,131</u>	<u>928,131</u>
-----						
Total	27,968,991	16,889,154	44,852,485	28,188,285	17,685,412	45,793,617
	<u>27,733,796</u>		<u>44,622,950</u>	<u>27,338,642</u>	<u>17,301,683</u>	<u>44,640,325</u>

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

	11,844,117	6,377,602	18,221,719	12,126,677	6,529,749	18,656,426
				<u>11,660,766</u>	<u>6,416,937</u>	<u>18,077,703</u>

2. Research

	278,728	150,085	428,813	281,547	151,602	433,149
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3. Public Service



	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	<u>General</u>	<u>Current</u>	<u>Total</u>	<u>General</u>	<u>Current</u>	<u>Total</u>
	<u>Fund</u>	<u>Unrestricted</u>		<u>Fund</u>	<u>Unrestricted</u>	
	128,632	69,264	197,896	129,520	69,741	199,261
4. Academic Support, Student Services, and Institutional Support	6,744,889	3,898,864	10,643,753	6,546,823	4,260,766	10,807,589
					<u>4,148,186</u>	<u>10,695,009</u>
5. Audit	24,570	13,230	37,800			
6. Operation and Maintenance of Physical Plant	3,294,760	1,774,102	5,068,862	3,386,828	1,823,676	5,210,504
7. Scholarships and Fellowships		937,840	937,840		996,182	996,182
					<u>968,155</u>	<u>968,155</u>
-----						
Total	22,315,696	13,220,987	35,536,683	22,471,395	13,831,636	36,303,031
				<u>22,005,484</u>	<u>13,578,297</u>	<u>35,583,781</u>

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

21 Eighty-five percent of all indirect cost reimbursements shall be deposited in the current unrestricted fund. To the  
 22 extent this portion of the reimbursements deposited to the current unrestricted fund at the University of Montana  
 23 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

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	General	Current	Total	General	Current	Total
	<u>Fund</u>	<u>Unrestricted</u>		<u>Fund</u>	<u>Unrestricted</u>	
	4,293,437	2,311,850	6,605,287	4,412,722	2,376,881	6,789,603
				<u>4,239,606</u>	<u>2,345,533</u>	<u>6,585,139</u>
2. Public Service	143,374	77,202	220,576	144,238	77,667	221,905
3. Academic Support, Student Services, and Institutional Support	3,104,652	1,465,176	4,569,828	3,043,147	1,697,516	4,740,663
					<u>1,588,759</u>	<u>4,631,906</u>
4. Audit	24,570	13,230	37,800			
5. Operation and Maintenance of Physical Plant	1,264,648	680,964	1,945,612	1,300,043	700,023	2,000,066
6. Scholarships and Fellowships		313,719	313,719		342,954	342,954
					<u>333,332</u>	<u>333,332</u>
-----						
Total	8,830,681	4,862,141	13,692,822	8,980,150	5,134,241	14,114,391
				<u>8,727,034</u>	<u>5,045,314</u>	<u>13,772,348</u>

22 The appropriation in item 4 is for the biennium. Total audit costs are estimated to be \$50,400 for the biennium.  
 23 Twenty-five percent of these costs are to be paid from funds other than those appropriated in items 1 through 6.

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

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	<u>General</u>	<u>Current</u>	<u>Total</u>	<u>General</u>	<u>Current</u>	<u>Total</u>
	<u>Fund</u>	<u>Unrestricted</u>		<u>Fund</u>	<u>Unrestricted</u>	
1						
2						
3						
4	\$85,000 each fiscal year of the biennium, the general fund appropriated for that year is reduced a like amount.					
5	NORTHERN MONTANA COLLEGE					
6	1. Instruction					
7	2,679,090	1,442,587	4,121,677	2,776,423	1,494,997	4,271,420
8				<u>2,658,564</u>	<u>1,484,713</u>	<u>4,143,277</u>
9	2. Public Service					
10	5,920	3,187	9,107	5,978	3,219	9,197
11	3. Academic Support, Student Services, and Institutional Support					
12	2,008,931	203,295	2,212,226	2,021,060	272,964	2,294,024
13					<u>249,068</u>	<u>2,270,128</u>
14	4. Audit					
15	20,475	11,025	31,500			
16	5. Operation and Maintenance of Physical 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					<u>264,942</u>	<u>264,942</u>
21	-----					
22	Total					
23	5,299,527	2,224,722	7,524,249	5,999,895	2,964,927	7,764,822
24				<u>5,282,036</u>	<u>2,323,099</u>	<u>7,605,135</u>

The appropriation in item 4 is for the biennium. Total audit costs are estimated to be \$42,000 for the biennium.

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	<u>General</u>	<u>Current</u>	<u>Total</u>	<u>General</u>	<u>Current</u>	<u>Total</u>
	<u>Fund</u>	<u>Unrestricted</u>		<u>Fund</u>	<u>Unrestricted</u>	
1	Twenty-five percent of these costs are to be paid from funds other than those appropriated in items 1 through 6.					
2	Eighty-five percent of all indirect cost reimbursements shall be deposited in the current unrestricted fund. To the					
3	extent this portion of the reimbursements deposited to the current unrestricted fund at Northern Montana College exceeds					
4	\$20,000 each fiscal year of the biennium, the general fund appropriated for that year is reduced a like amount.					
5	WESTERN MONTANA COLLEGE					
6	1. Instruction					
7	1,074,016	578,316	1,652,332	1,116,445	601,162	1,717,607
8				<u>1,061,177</u>	<u>592,878</u>	<u>1,654,055</u>
9	2. Academic Support, Student Services, and Institutional Support					
10	1,194,208	305,687	1,499,895	1,208,920	344,597	1,553,517
11					<u>332,590</u>	<u>1,541,510</u>
12	3. Audit					
13	19,500	10,500	30,000			
14	4. Operation and Maintenance of Physical Plant					
15	434,852	234,151	669,003	457,409	246,297	703,706
16	5. Scholarships and Fellowships					
17		75,404	75,404		82,638	82,638
18					<u>80,312</u>	<u>80,312</u>
19	-----					
20	Total					
21	2,722,576	1,204,058	3,926,634	2,782,774	1,274,686	4,057,460
22				<u>2,727,506</u>	<u>1,252,077</u>	<u>3,979,583</u>
23						
24						
25						

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	<u>General</u>	<u>Current</u>	<u>Total</u>	<u>General</u>	<u>Current</u>	<u>Total</u>
	<u>Fund</u>	<u>Unrestricted</u>		<u>Fund</u>	<u>Unrestricted</u>	
1	The appropriation in item 3 is for the biennium. Total audit costs are estimated to be \$40,000 for the biennium.					
2	Twenty-five percent of these costs are to be paid from funds other than those appropriated in items 1 through 5.					
3	Eighty-five percent of all indirect cost reimbursements shall be deposited in the current unrestricted fund. To the					
4	extent this portion of the reimbursements deposited to the current unrestricted fund at Western Montana College exceeds					
5	\$14,000 in each fiscal year of the biennium, the general fund appropriated for that year is reduced a like amount.					
6	MONTANA COLLEGE OF MINERAL SCIENCE & TECHNOLOGY					
7	1. Instruction					
8	a. Instruction Program					
9	2,543,086	1,564,293	4,107,379	2,751,789	1,481,799	4,233,522
10				<u>2,638,361</u>	<u>1,468,155</u>	<u>4,106,516</u>
11	b. Phase-Down					
12	362,031		362,031			
13	2. Research					
14	27,167	14,629	41,796	27,521	14,819	42,340
15	3. Academic Support, Student Services, and Institutional Support					
16	1,848,881	956,211	2,805,092	1,779,813	1,115,945	2,895,758
17					<u>1,085,187</u>	<u>2,865,000</u>
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					

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>			
	General	Current		General	Current		
	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>	
		253,228	253,228		273,873	273,873	
					265,412	265,412	
-----							
7	Total						
8		5,558,599	3,206,980	8,765,579	5,447,981	3,360,912	8,802,213
9					5,328,473	3,308,915	8,637,388

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

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

16 The appropriation in item 1b is for the biennium.

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	General	State	Federal		General	State	Federal			
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	
21	TOTAL SECTION F									
22	89,298,882	49,282,724	1,298,419	210,000	140,082,025	89,478,524	51,681,881	1,360,591	210,000	142,730,116
23	<u>88,865,152</u>	<u>49,342,896</u>			<u>139,716,467</u>	<u>87,495,358</u>	<u>50,981,956</u>			<u>140,047,905</u>

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

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
5	Fiscal 1986	-----	\$46,861,082	\$46,921,254						
6	Fiscal 1987	-----	\$48,999,628	\$48,300,583						
7	TOTAL STATE FUNDING									
8	368,808,990	920,778,829	399,223,782	55,268,027	1,144,079,028	373,778,997	293,836,278	373,867,255	56,532,481	1,097,207,009
9	<u>367,114,241</u>	<u>321,114,163</u>	<u>398,880,755</u>	<u>55,737,437</u>	<u>1,142,846,596</u>	<u>370,618,793</u>	<u>292,818,754</u>	<u>372,708,087</u>	<u>56,516,062</u>	<u>1,092,661,696</u>

Section 17. Effective date. This act is effective July 1, 1985.

-End-

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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)

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:

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  
16 the legislative branch of state government.

17 (2) "Approving authority" means the Governor or his designated representative for executive branch agencies; the  
18 Chief Justice of the Supreme Court for judicial branch agencies; appropriate legislative committees for legislative  
19 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,  
21 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.

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

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

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

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

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

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

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

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

- 11 (1) payment of interest and retirement of state debt;
- 12 (2) the legislative branch;
- 13 (3) the judicial branch;
- 14 (4) school foundation program; or
- 15 (5) salaries of elected officials during their terms of office.

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

19 (2) Every contract described in subsection (1) must contain a provision to allow access, for legislative audit and  
20 fiscal analysis, to the records of the contracting nonstate entity sufficient to determine whether the parties to the  
21 contract have complied with the terms of the contract. Such an audit and fiscal analysis requires access to records  
22 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 nonstate entity to allow  
24 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

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.

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

5 Section 13. Audit costs. Amounts appropriated for audits may be transferred between fiscal years. AGENCIES SHALL  
 6 RESERVE ENOUGH CASH IN EACH FUND TO PAY FOR AUDIT COSTS AND SHALL TO THE MAXIMUM EXTENT ALLOWABLE UNDER FEDERAL  
 7 REGULATIONS CHARGE AUDIT COSTS TO FEDERAL FUNDS. THE LEGISLATIVE FISCAL ANALYST SHALL ADJUST THE LINE ITEM AUDIT  
 8 APPROPRIATION IN ORDER TO MAXIMIZE NONGENERAL FUND REIMBURSEMENT FOR AUDIT COSTS BEFORE THE BILL IS TRANSMITTED TO THE  
 9 SENATE.

10 Section 14. Totals not appropriations. The totals shown in this act are for informational purposes only and are  
 11 not appropriations.

12 SECTION 15. EXPENDITURES TO BE RESTRAINED. STATE AGENCIES SHALL RESTRAIN YEAR-END EXPENDITURES TO THOSE PRUDENT  
 13 AND NECESSARY TO PROVIDE AUTHORIZED SERVICES. THEY SHALL NOT MAKE EXPENDITURES WHICH WOULD BE CONSIDERED TRIVIAL BY  
 14 REASONABLE PEOPLE. THE OFFICE OF BUDGET AND PROGRAM PLANNING SHALL MONITOR YEAR-END EXPENDITURES, AND DISCOURAGE  
 15 QUESTIONABLE EXPENDITURES, INCLUDING THE PURCHASING OF DECORATIVE OFFICE ACCESSORIES, EXCESS SUPPLIES, OR EQUIPMENT NOT  
 16 CONSIDERED IN THE APPROPRIATION AUTHORIZED IN HOUSE BILL 447 OF THE 48TH LEGISLATURE OR THIS ACT. A REPORT SHALL BE  
 17 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

		<u>Fiscal 1986</u>			<u>Fiscal 1987</u>			
		State	Federal		State	Federal		
		General	Special	Special	General	Special	Special	
		<u>Fund</u>	<u>Revenue</u>	<u>Revenue Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue Proprietary</u>	<u>Total</u>
20								
21								
22								
23								
24								
25								

LEGISLATIVE AUDITOR

1. Operations

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1										
2										
3										
4										
5	1,298,268	827,252			2,125,520	1,276,924	868,939			2,145,863
6	1,069,503	901,002			1,970,505	1,041,559	942,089			1,983,648
7	2. Legislative Request Travel									
8	5,000				5,000	5,000				5,000
9	3. Telephone Costs									
10	2,432				2,432					
11	-----									
12	Total									
13	1,367,768	827,252			2,195,020	1,281,924	868,939			2,150,863
14	1,076,935	901,002			1,977,937	1,046,559	942,089			1,988,648
15	Item 2 is for travel relating to legislative requests.									
16	Item 3 is a biennial appropriation to move telephones if the capitol is renovated.									
17	LEGISLATIVE FISCAL ANALYST									
18	1. Operations									
19	694,999				694,999	749,603				749,603
20	2. Data Processing									
21	56,433				56,433					
22	3. Consultants									
23	20,000				20,000					
24	-----									
25	Total									



	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
	771,432				771,432	749,603				749,603
Items 2 and 3 are biennial appropriations.										
LEGISLATIVE COUNCIL										
1. Operations										
	1,673,172				1,673,172	2,159,072				2,159,072
2. Montana Code Annotated										
		969,000			969,000					
3. NCSL Dues										
	32,500				32,500	40,088				40,088
4. CSG Dues										
	31,556				31,556	33,614				33,614
5. NCSL Travel										
	<del>49,000</del>				<del>49,000</del>					
	<u>35,000</u>				<u>35,000</u>					
6. CSG Travel										
	<del>39,200</del>				<del>39,200</del>					
	<u>25,200</u>				<u>25,200</u>					
7. Interim Studies										
	49,000				49,000					
8. Forestry Task Force										
	9,800				9,800					

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special Revenue	Federal Special Revenue	Proprietary	Total	General	State Special Revenue	Federal Special Revenue	Proprietary	Total
5	<u>20,000</u>				<u>20,000</u>					
6	9. Revenue Oversight Committee									
7	19,700				19,700					
8	10. Administrative Code Committee									
9	+9,700				+9,700					
10	<u>14,700</u>				<u>14,700</u>					
11	11. Capitol Building and Planning									
12	4,900				4,900					
13	12. Five-State Biennial Conference									
14	8,800				8,800					
15	13. Water Task Force									
16	3,920				3,920					
17	14. Livestock Task Force									
18	4,312				4,312					
19	15. Legislative Management Consultant									
20	1,960				1,960					
21	16. Coal Tax Subcommittee									
22		12,000			12,000					
23	<u>17. MONTANA-WESTERN CANADIAN PROVINCES BOUNDARY ADVISORY COMMITTEE -- (HB 488)</u>									
24	<u>4,200</u>				<u>4,200</u>					
25	-----									

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	State	Federal			State	Federal				
	General	Special	Special		General	Special	Special			
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
5	Total									
6	+947,528	981,000			2,928,528	2,232,774				2,232,774
7	<u>+947,528</u>				<u>2,895,528</u>					
8	<u>1,928,920</u>				<u>2,909,920</u>					
9	Items 2 and 5 through +6 <u>17</u> are biennial appropriations.									
10	CONSUMER COUNSEL									
11	1. Operations									
12		781,776			781,776		797,570			797,570
13	2. Contract Services									
14		<del>188,888</del>			<del>188,888</del>		<del>188,888</del>			<del>188,888</del>
15		<u>75,888</u>			<u>75,888</u>		<u>75,888</u>			<u>75,888</u>
16		<u>100,000</u>			<u>100,000</u>		<u>100,000</u>			<u>100,000</u>
17	-----									
18	Total									
19		881,776			881,776		897,570			897,570
20		<u>856,776</u>			<u>856,776</u>		<u>872,570</u>			<u>872,570</u>
21		<u>881,776</u>			<u>881,776</u>		<u>897,570</u>			<u>897,570</u>
22	Item 2 is for expert witness fees for unanticipated cases.									
23	ENVIRONMENTAL QUALITY COUNCIL									
24	1. Operations									
25		235,443			235,443	235,696				235,696

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>232,086</u>				<u>232,086</u>	<u>232,327</u>				<u>232,327</u>
6	JUDICIARY									
7	1. Supreme Court Operations									
8	a. Operations									
9	<u>1,392,432</u>				<u>1,392,432</u>	<u>1,384,963</u>				<u>1,384,963</u>
10	<u>1,294,890</u>				<u>1,294,890</u>	<u>1,284,870</u>				<u>1,284,870</u>
11	<u>1,287,830</u>				<u>1,287,830</u>	<u>1,277,018</u>				<u>1,277,018</u>
12	b. Audit									
13	<u>13,758</u>				<u>13,758</u>					
14	<u>11,963</u>				<u>11,963</u>					
15	2. Boards and Commissions									
16	<u>202,477</u>				<u>202,477</u>	<u>207,923</u>				<u>207,923</u>
17	3. Law Library									
18	<u>485,435</u>	<u>58,861</u>			<u>544,296</u>	<u>490,261</u>	<u>58,861</u>			<u>549,122</u>
19	<u>497,146</u>	<u>47,150</u>				<u>501,972</u>	<u>47,150</u>			
20	A. AUDIT									
21		<u>171</u>			<u>171</u>					
22	4. District Court Operations									
23	<u>2,158,880</u>				<u>2,158,880</u>	<u>2,172,575</u>				<u>2,172,575</u>
24	5. Water Courts									
25		<u>556,746</u>			<u>556,746</u>		<u>572,748</u>			<u>572,748</u>

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Total</u>	
5	A. <u>AUDIT</u>									
6		<u>1,616</u>			<u>1,616</u>					
7	-----									
8	Total									
9	<u>4,252,974</u>	<u>615,687</u>			<u>4,255,722</u>	<u>631,689</u>			<u>4,887,331</u>	
10	<u>4,146,585</u>	<u>617,394</u>			<u>4,147,777</u>				<u>4,779,386</u>	
11	<u>4,158,296</u>	<u>605,683</u>			<u>4,159,488</u>	<u>619,898</u>				
12	GOVERNOR'S OFFICE									
13	1. Office of Budget & Program Planning									
14	a. Operations									
15	653,698			653,698	695,324				695,324	
16	b. Audit									
17	7,000			7,000	7,000				7,000	
18	C. <u>STATEWIDE AUDIT</u>									
19				<u>73,750</u>	<u>73,750</u>			<u>73,750</u>	<u>73,750</u>	
20	2. Executive Office Program									
21	a. Operations									
22	891,771		317,500	1,209,271	906,895		317,502		1,223,597	
23	<u>886,826</u>			<u>1,203,526</u>	<u>908,350</u>				<u>1,217,852</u>	
24	<u>916,796</u>			<u>1,234,296</u>	<u>931,131</u>				<u>1,248,633</u>	
25	b. Audit									

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>			<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		
1										
2										
3										
4										
5	15,750				15,750					
6	<u>14,077</u>		<u>1,673</u>							
7	3. Board of Visitors									
8	127,455				127,455	128,585				128,585
9	4. Air Transportation									
10	94,409				94,409	108,635				108,635
11	5. Mansion Maintenance									
12	60,091				60,091	60,589				60,589
13	6. Pacific Northwest Electric Power									
14	& Conservation Planning Council									
15			<u>441,799</u>		<u>441,799</u>		<u>469,750</u>			<u>469,750</u>
16			<u>469,698</u>		<u>469,698</u>		<u>425,611</u>			<u>425,611</u>
17			<u>433,217</u>		<u>433,217</u>		<u>455,207</u>			<u>455,207</u>
18	7. Citizens' Advocate Office									
19	47,436				47,436	50,029				50,029
20	8. Lieutenant Governor									
21	232,602				232,602	236,657				236,657
22	<del>9. Coal Trust Advisory Council</del>									
23	<del>20,000</del>				<del>20,000</del>					
24	109. Flathead									
25	39,690				39,690					

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	General	State Special Revenue	Federal Special Revenue	Proprietary	Total	General	State Special Revenue	Federal Special Revenue	Proprietary	Total
110. Coordinator of Aging		39,256			39,256	39,270				39,270
<u>11. COAL LOBBY EFFORT</u>		<u>50,000</u>			<u>50,000</u>	<u>50,000</u>				<u>50,000</u>
-----										
Total	2,229,158		759,239		2,988,397	2,232,184		781,252		3,013,436
	<u>2,281,748</u>		<u>722,886</u>	<u>73,750</u>	<u>2,998,296</u>	<u>2,226,439</u>		<u>743,113</u>	<u>73,750</u>	<u>3,043,302</u>
	2,282,510		752,390		3,108,650	2,307,220		772,709		3,153,679

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--\$28,888-appropriation-in-item-9-may-be-used-during-the-biennium-to-fund-a-Coal-Trust-Advisory-Council,-created-in-accordance-with-section-2-15-122,-MEA,-to-study-and-report-prior-to-the-next-legislature-on-ways-in-which-the-coal-tax-trust-fund-can-best-be-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

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>			
	State	Federal			State	Federal		
	General	Special	Special		General	Special	Special	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue Proprietary</u>	<u>Total</u>
5	<u>TRANSPORTATION AND THE CLEAN AIR ACT. THIS APPROPRIATION ALSO FUNDS THE LEGISLATIVE OVERSIGHT COMMITTEE ESTABLISHED IN</u>							
6	<u>HB 828, LAWS OF 1981. IN ADDITION, ANY BALANCE REMAINING FROM ITEM 2(C) OF THE GOVERNOR'S OFFICE APPROPRIATIONS</u>							
7	<u>CONTAINED IN HB 447 OF THE 48TH LEGISLATURE IS REAPPROPRIATED FOR USE IN THE 1987 BIENNIUM.</u>							
8	SECRETARY OF STATE							
9	1. Records Management							
10	a. Operations							
11		916,511		916,511	877,241			877,241
12		910,844		910,844	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	<u>C. EQUIPMENT</u>							
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							



	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	State	Federal			State	Federal				
	General	Special	Special		General	Special	Special			
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
	975,611	162,004			1,137,615	928,841	161,690			1,090,531
	<u>965,544</u>				<u>1,127,548</u>	<u>928,387</u>				<u>1,081,997</u>
	950,875				1,112,879	905,873				1,067,563
<u>ITEM 1C IS A BIENNIAL APPROPRIATION.</u>										
If HB 893 passes, the general fund transfer of \$51,600 in the administrative code program is reduced to \$36,600 each year of the biennium.										
COMMISSIONER OF POLITICAL PRACTICES										
1. Administration										
	143,476	1,284			144,760	139,769	1,000			140,769
2. Audit										
	1,680				1,680					
-----										
Total										
	145,156	1,284			146,440	139,769	1,000			140,769
STATE AUDITOR										
1. Investment Division										
	255,345				255,345	255,997				255,997
	<u>233,617</u>				<u>233,617</u>	<u>234,272</u>				<u>234,272</u>
	0	255,345			255,345	0	255,997			255,997
A. AUDIT										
	<u>3,696</u>				<u>3,696</u>					

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1										
2										
3										
4										
5	0	3,696								
6	2. Management and Control Program									
7	a. Operations									
8	349,070				349,070	353,314				353,314
9	b. Audit									
10	6,300				6,300					
11	3. Central Payroll Division									
12	a. Operations									
13	412,872	305,000			717,872	413,893	305,000			718,893
14	<u>362,072</u>				<u>667,072</u>	<u>363,893</u>				<u>668,893</u>
15	b. Audit									
16	14,700				14,700					
17	<u>12,789</u>	<u>1,911</u>								
18	4. Administrative Support									
19	a. Operations									
20	389,551				389,551	409,036				409,036
21	<u>326,511</u>				<u>326,511</u>	<u>334,895</u>				<u>334,895</u>
22	<u>389,551</u>				<u>389,551</u>	<u>409,036</u>				<u>409,036</u>
23	b. Audit									
24	16,800				16,800					
25	<u>3,864</u>				<u>3,864</u>					

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
5. Insurance Department										
a. Operations										
	639,298				639,238	641,531				641,531
	<u>0</u>	<u>639,238</u>				<u>0</u>	<u>641,531</u>			
B. AUDIT										
	<u>9,248</u>				<u>9,240</u>					
	<u>0</u>	<u>9,240</u>								
-----										
Total	2,083,076	385,000			2,388,076	2,073,771	385,000			2,378,771
	<u>1,996,397</u>	<u>386,911</u>			<u>2,383,308</u>	<u>1,977,185</u>				<u>2,262,185</u>
	<u>1,123,646</u>	<u>1,214,430</u>			<u>2,338,076</u>	<u>1,126,243</u>	<u>1,202,528</u>			<u>2,328,771</u>
	In the event HB-694 passes, item 1 would be funded with state special revenue funds.									
	In the event HB-759 passes, item 5 would be funded with state special revenue funds.									
DEPARTMENT OF JUSTICE										
1. Legal Services										
a. Operations										
	789,736	20,356			810,092	785,461	20,242			805,703
b. Case-Related Travel										
	10,000				10,000	10,000				10,000
2. County Prosecutor Services										

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1										
2										
3										
4										
5	128,754				128,754	130,954				130,954
6	3.	Agency Legal Services								
7				445,837	445,837			444,177		444,177
8				431,375	431,375			430,508		430,508
9	4.	Motor Vehicle Administration								
10		184,118			184,118		182,816			182,816
11		102,155			102,155		102,690			102,690
12	5.	Driver Licensing Program								
13		1,838,874	244,629	20,000	2,095,803	1,834,851	245,791			2,079,842
14		1,823,692			2,088,321	1,826,369				2,072,160
15	6.	Highway Patrol								
16		<u>A. OPERATIONS</u>								
17		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			173,863		9,476,597
19				451,440	9,632,519			481,063		9,784,597
20		<u>B. HIGHBAND RADIO</u>								
21					389,750					
22	7.	Vehicle Registration								
23			1,942,639		1,942,639		1,942,879			1,942,879
24	8.	Law Enforcement Services Administration								
25					80,950		72,798			72,798

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
5	9. County Attorney Payroll									
6	801,948				801,948	832,336				832,336
7	10. Law Enforcement Telecommunications Program									
8		857,259			857,259	988,988				988,988
9		<u>629,977</u>			<u>629,977</u>	<u>666,769</u>				<u>666,769</u>
10		<u>709,951</u>			<u>709,951</u>	<u>746,158</u>				<u>746,158</u>
11	11. Law Enforcement Academy									
12		583,610			583,610	592,592				592,592
13	12. Fire Marshal									
14	343,353				343,353	331,478				331,478
15	13. Identification Program									
16	244,444				244,444	242,698				242,698
17	14. Criminal Investigators									
18	152,748		69,231		221,979	154,123		70,292		224,415
19	a. Case-Related Travel									
20	10,000				10,000	10,000				10,000
21	15. Central Services									
22	a. Operations									
23	350,040	25,000			375,040	352,376	25,000			377,376
24	b. Audit									
25	16,869	13,684			29,747					

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
16. Criminal Investigation, Coal Board	11,899	14,576	2,677	595						
			243,425		243,425			244,845		244,845
			<u>148,188</u>		<u>148,188</u>			<u>148,188</u>		<u>148,188</u>
			265,874		265,874			<u>271,375</u>		<u>271,375</u>
17. Indian Legal Jurisdiction	69,080				69,080	69,476				69,476
a. Legal Fees	400,000				400,000					
18. Data Processing Program	312,337				312,337	315,881				315,881
19. Extradition and Transfer of Prisoners	162,615				162,615	166,797				166,797
20. Forensic Science Division		694,183			694,183		677,688			677,688
		<u>691,683</u>			<u>691,683</u>					
		<u>661,847</u>			<u>661,847</u>		<u>647,571</u>			<u>647,571</u>
		<u>691,083</u>			<u>691,083</u>		<u>677,608</u>			<u>677,608</u>
-----										
Total	8,621,953	11,138,796	438,889	445,897	20,627,875	8,341,176	18,866,623	442,193	444,177	20,894,169

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
5	<u>8,611,107</u>	<u>10,875,381</u>	<u>375,528</u>	<u>431,970</u>	<u>20,293,986</u>	<u>8,333,494</u>	<u>10,510,721</u>			
6		<u>10,985,317</u>	<u>809,222</u>		<u>20,837,616</u>		<u>10,623,747</u>			<u>20,210,479</u>
7	Items 1b, 9, and 14a are line item appropriations.									
8	Item ITEMS 6B AND 17a is-a ARE biennial appropriation APPROPRIATIONS.									
9	The rate charged by agency legal services (item 3) may not exceed \$46.00 per hour.									
10	<u>THE 4.0 FTE HIGHWAY PATROL OFFICERS ADDED FOR THE 55 MILE PER HOUR ENFORCEMENT SQUAD WILL NOT CARRY OVER AS CURRENT</u>									
11	<u>LEVEL INTO THE 1989 BIENNIUM.</u>									
12	HIGHWAY TRAFFIC SAFETY									
13	1. Operations									
14		<u>71,466</u>	<u>1,486,916</u>		<u>1,558,382</u>		<u>70,691</u>	<u>1,480,936</u>		<u>1,551,627</u>
15		<u>70,247</u>	<u>1,485,698</u>		<u>1,555,945</u>					
16	A. AUDIT									
17		<u>1,219</u>	<u>1,218</u>		<u>2,437</u>					
18	-----									
19	Total									
20		<u>71,466</u>	<u>1,486,916</u>		<u>1,558,382</u>		<u>70,691</u>	<u>1,480,936</u>		<u>1,551,627</u>
21	BOARD OF CRIME CONTROL									
22	1. Operations									
23	<u>492,150</u>		<u>82,500</u>		<u>574,650</u>	<u>486,084</u>		<u>82,500</u>		<u>568,584</u>
24	<u>435,728</u>		<u>80,929</u>		<u>516,657</u>	<u>437,496</u>				<u>519,996</u>
25	<u>483,905</u>				<u>564,834</u>	<u>486,084</u>				<u>568,584</u>

	Fiscal 1986				Fiscal 1987					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	Fund	Revenue	Revenue		Fund	Revenue	Revenue		Total	
5	A. AUDIT									
6	8,245		1,571		9,816					
7	-----									
8	Total									
9	492,150		82,500		574,650	486,084		82,500	568,584	
10	<u>449,979</u>				<u>526,479</u>	<u>437,496</u>			<u>519,996</u>	
11	<u>492,150</u>				<u>574,650</u>	<u>486,084</u>			<u>568,584</u>	
12	DEPARTMENT OF REVENUE									
13	1. Director's Office									
14	a. Operations									
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	c. Legal Fees									
19	35,000				35,000					
20	2. Central Services									
21	870,973		5,000		875,973	874,210		5,000	879,210	
22	3. Research and Information Division									
23	<u>977,495</u>			325,832	1,303,327	979,160		326,387	1,305,547	
24	<u>957,533</u>			<u>319,178</u>	<u>1,276,711</u>	<u>959,198</u>		<u>319,733</u>	<u>1,278,931</u>	
25	4. Legal and Investigation Program									



	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	Special	Special	Proprietary	Total	General	Special	Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>
5.	813,442		1,429,378	337,212	2,580,032	799,103		1,397,529	328,870	2,525,502
5. Income Tax Division										
	2,785,839	6,426			2,792,265	2,837,958	6,844			2,844,802
6. Natural Resources and Corporation Tax										
	<del>1,244,509</del>	56,588	<del>138,122</del>		1,439,219	<del>1,262,559</del>	55,236	<del>136,224</del>		1,454,019
	<u>1,241,059</u>		<u>141,572</u>			<u>1,259,445</u>		<u>139,338</u>		
7. Miscellaneous Tax										
	470,459	<del>128,862</del>			599,321	452,464	<del>129,478</del>			581,942
		<u>68,384</u>			<u>538,843</u>		<u>71,000</u>			<u>523,464</u>
8. Motor Fuel Division										
		713,013			713,013		695,232			695,232
9. Property Assessment Division										
	<del>11,115,443</del>				<del>11,115,443</del>	<del>10,395,236</del>				<del>10,395,236</del>
	<u>11,035,443</u>				<u>11,035,443</u>	<u>10,315,236</u>				<u>10,315,236</u>
a. Equipment										
	33,678				33,678					
	<u>193,670</u>				<u>193,670</u>					
b. Airline Litigation										
	120,000				120,000					
-----										
Total										

	Fiscal 1986				Fiscal 1987					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
5	18,802,178	993,838	1,572,588	698,688	22,859,138	17,866,815	979,646	1,538,753	658,893	21,037,907
6	18,747,288	933,352		683,976	21,937,896	17,846,853	915,168		651,439	20,952,219
7	18,823,758		1,575,950		22,017,036	17,763,739		1,541,867		20,872,213

8 ~~items 1c and 9a are~~ ITEM 9A IS A biennial appropriations APPROPRIATION. Item ~~10b~~ 9B is a biennial appropriation to  
 9 deal with legal issues arising under federal nondiscriminatory taxation acts such as the Tax Equity and Fiscal  
 10 Responsibility Act, the Railroad Revitalization and Regulatory Reform Act, and any subsequent federal legislation that  
 11 directs the state to take a nondiscriminatory posture in the taxation of entities doing business within the state. This  
 12 appropriation may be used only for attorney fees, expert witnesses, and extraordinary expenses associated solely with  
 13 resolving disputes related to such legal issues.

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

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

23 THE APPROPRIATION FOR ITEM 4 INCLUDES 13 FTE SUPPORT STAFF ADDED TO THE CHILD SUPPORT BUREAU. THE AGENCY IS  
 24 PROHIBITED FROM INCLUDING THESE 13 FTE IN ITS CURRENT LEVEL BUDGET REQUEST PRESENTED TO THE 1987 LEGISLATURE.

25 ~~THE APPROPRIATION FOR ITEM 5 INCLUDES 19 FTE ADDED TO THE INCOME TAX DIVISION; THESE FTE INCLUDE 4.5 FTE SYSTEMS~~

	Fiscal 1986				Fiscal 1987					
	State	Federal			State	Federal				
	General	Special	Special		General	Special	Special			
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
<del>DEVELOPMENT POSITIONS, 6.0 FTE AUDIT STAFF, AND 8.5 FTE COLLECTION STAFF, THE AGENCY IS PROHIBITED FROM INCLUDING THESE</del>										
<del>19 FTE IN ITS CURRENT LEVEL BUDGET REQUEST PRESENTED TO THE 1987 LEGISLATURE.</del>										
<u>THE APPROPRIATION FOR ITEM 6 INCLUDES 2 FTE ADDED TO THE NATURAL RESOURCES AND CORPORATION TAX DIVISION. THESE FTE</u>										
<u>INCLUDE A 1 FTE NATURAL RESOURCES TAX AUDITOR AND A 1 FTE CORPORATE TAX AUDITOR. THE AGENCY IS PROHIBITED FROM INCLUDING</u>										
<u>THESE 2 FTE IN ITS CURRENT LEVEL BUDGET REQUEST PRESENTED TO THE 1987 LEGISLATURE.</u>										
DEPARTMENT OF ADMINISTRATION										
1. Central Administration										
a. Operations										
	12,978,852		8,851	12,386,983	12,442,304		8,854	12,451,158		
	<u>248,097</u>		<u>41,407</u>	<u>289,504</u>	<u>251,700</u>		<u>41,330</u>	<u>293,030</u>		
2. Accounting										
a. Operations										
	832,156			832,156	844,917			844,917		
b. Audit										
	10,500			10,500						
3. Architecture & Engineering										
a. Operations										
	523,564		528,864	1,052,428		530,777	530,777	1,061,554		
b. Audit										
	5,300			5,300						
4. General Services										

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>
5	a. Operations									
6	566,044			2,571,858	3,137,902	574,118		2,713,421	3,287,539	
7	<u>561,183</u>				<u>3,133,041</u>	<u>569,201</u>			<u>3,282,622</u>	
8	b. 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	7. Building Codes Division									
19		1,025,369			1,025,369	882,413			882,413	
20	a. Audit									
21		3,000			3,000					
22	87. Mail & Management									
23				226,868	226,868			232,411	232,411	
24	a. Audit									
25				1,000	1,000					

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
b. Communications				754,338				861,494	861,494
98. Investments									
a. Operations				755,254				756,811	756,811
				<u>758,054</u>				<u>758,811</u>	<u>758,811</u>
b. Audit				29,500				29,500	29,500
c. Rent				38,680				35,691	35,691
109. Communications									
				7,639,522				8,015,269	8,015,269
				<u>7,666,092</u>				<u>8,041,789</u>	<u>8,041,789</u>
a. Audit				3,000					
b. Contract Services				200,000					
110. Personnel									
				891,911			907,162		907,162
121. Group Benefits									
				184,649			35,145	186,967	222,112

	Fiscal 1986				Fiscal 1987					
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>
5	a. Audit									
6				25,300	25,300				25,100	25,100
7	+912. Training									
8		61,875		69,885	131,680	62,517			78,497	133,014
9		<u>30,812</u>		<u>100,868</u>		<u>31,259</u>			<u>101,755</u>	
10	a. Audit									
11		250		250	500					
12	+413. State Insurance									
13				1,863,614	1,863,614				1,993,091	1,993,091
14	a. Audit									
15				3,000	3,000					
16	+514. Passenger Tramway Safety									
17		19,209			19,209	+9,753				19,753
18						<u>0</u>			<u>19,753</u>	
19	+615. Workers' Compensation									
20		333,771			333,771				324,789	324,789
21	a. Audit									
22		1,000			1,000					
23	b. Veterans' Preference									
24		9,000			9,000				9,000	9,000
25	c. Meeting Rooms									

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	
1		12,000				12,000			12,000	
2										
3										
4										
5										
6	<u>1716. Publications and Graphics</u>									
7				1,728,460				1,887,151	1,887,151	
8				<u>1,705,460</u>					<u>1,705,460</u>	
9	a. Audit									
10				5,400					5,400	
11	b. Equipment									
12				150,000				150,000	150,000	
13	c. Private Vendors Pass Through									
14				2,097,720				2,097,786	2,097,786	
15	<u>1817. Information Services Division</u>									
16				7,419,572				7,494,713	7,494,713	
17				<u>7,397,572</u>				<u>7,472,713</u>	<u>7,472,713</u>	
18	a. Audit									
19				27,700					27,700	
20	<u>1918. State Tax Appeal Board</u>									
21	a. Operations									
22		295,584			295,584	295,491			295,491	
23	b. Contracted Services									
24		30,000			30,000					
25	<u>2019. Treasury Central Services</u>									

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>
5	400,524			27,498	428,022	398,882		27,619	426,501
6	a. Audit								
7	36,800				36,800				
-----									
9	Total								
10	16,867,942	1,913,884		29,927,947	47,988,893	16,895,787	1,758,979	30,788,933	48,569,699
11	<u>16,836,879</u>			<u>29,922,818</u>	<u>47,871,893</u>	<u>16,864,529</u>		<u>30,718,191</u>	<u>48,541,699</u>
12	<u>3,902,063</u>	<u>884,635</u>		<u>29,983,936</u>	<u>34,770,634</u>	<u>3,849,255</u>	<u>896,319</u>	<u>30,780,047</u>	<u>35,525,621</u>

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

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

15 from the capital projects fund.

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

17 facilities.

18 Item 109b is a biennial appropriation to hire consultants for a long-term telecommunications proposal.

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

20 Item 1716b is for the purchase of copier pool equipment.

21 Item 1716c is to be used only for hiring one FTE to monitor vendor contracts with the state and to pay all vendor

22 printing claims for the state.

23 Items 6b, 87b, 1615b, and 1615c are line item appropriations for each year of the biennium.

24 ~~Item 5B-198 passes; item 15 funding in fiscal 1987 will be from the state special revenue fund.~~

25 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



	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>

5 fiscal 1987. At the end of fiscal 1987, the maximum cash the department may carry over is \$320,000. During the 1987  
6 biennium if utility costs exceed the budgeted amounts, the department may submit a budget amendment to cover the  
7 increase in utility costs.

8 ~~Understanding that education of enforcement personnel and enforcement will be an extremely important need in the~~  
9 ~~success of an energy code enforcement program and the exact needs will not be known until after the administrative~~  
10 ~~hearings process for the energy code adoption is completed; the necessary funding may be added by budget amendment; the~~  
11 ~~budget amendment will be for the purposes of allowing the department to receive and expend federal funds made available~~  
12 ~~for educational and enforcement purposes and the necessary supervisory staff to administer the same; Should the economy~~  
13 ~~improve to the point there is a need for more building standard inspectors; a maximum of three FFEs and operating~~  
14 ~~expenses and equipment for the three FFEs may be added by budget amendment to the Building Codes Division;~~

15 ~~Contingent upon passage of SB 242; administrative costs of \$75,204 in fiscal 1986 and \$60,721 in fiscal 1987 are~~  
16 ~~added to the Building Codes Division's (item 7) appropriation in the state special revenue fund;~~

17 The department may expend available self-insurance reserves and revenues to pay any deficit that may be incurred  
18 for property or liability insurance premiums due and payable through June 30, 1987.

19 INCLUDED IN ITEM 18 17 IS \$99,840 IN FISCAL 1986 AND \$104,832 IN FISCAL 1987 FOR CONTRACT PROGRAMMING. THE AGENCY  
20 IS PROHIBITED FROM INCLUDING THESE COSTS IN ITS CURRENT LEVEL BUDGET REQUEST PRESENTED TO THE 1987 LEGISLATURE.

21 IF HB 12 IS NOT PASSED AND APPROVED, THE GENERAL FUND APPROPRIATION FOR FISCAL 1986 IN ITEM 1A IS INCREASED TO  
22 \$12,378,052 AND THE GENERAL FUND APPROPRIATION FOR FISCAL 1987 IN ITEM 1A IS INCREASED TO \$12,442,304.

23 PUBLIC EMPLOYEES' RETIREMENT DIVISION

24 1. Operations

			819,289	819,289				792,616	792,616
--	--	--	---------	---------	--	--	--	---------	---------

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
				<u>758,786</u>	<u>758,786</u>				<u>738,100</u>	<u>738,100</u>
				<u>775,786</u>	<u>775,786</u>				<u>755,100</u>	<u>755,100</u>
2. Audit										
				27,300	27,300					
-----										
Total				<u>848,589</u>	<u>848,589</u>				<u>792,616</u>	<u>792,616</u>
				<u>786,086</u>	<u>786,086</u>				<u>738,100</u>	<u>738,100</u>
				<u>803,086</u>	<u>803,086</u>				<u>755,100</u>	<u>755,100</u>
The amounts listed in items 1 and 2 are appropriated from the pension trust fund.										
TEACHERS' RETIREMENT SYSTEM										
1. Operations				441,759	441,759				406,819	406,819
2. Audit				19,740	19,740					
-----										
Total				<u>461,499</u>	<u>461,499</u>				<u>406,819</u>	<u>406,819</u>
The amounts listed in items 1 and 2 are appropriated from the pension trust fund.										
DEPARTMENT OF MILITARY AFFAIRS										
1. Administration Program										

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1										
2										
3										
4										
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	3. Air National Guard									
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

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>			<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		
If utilities expenditures exceed the amounts appropriated for utilities, the department may ask for a supplemental appropriation. If utilities do not exceed the amount anticipated for utilities, the difference may be used for energy conservation measures. The amounts in items 1c, 2a, and 3a are appropriated for utilities.										
DISASTER AND EMERGENCY SERVICES										
1. Disaster Coordination										
a. Operations										
	220,594		267,249		487,843	222,867		252,524		475,391
b. Audit										
	2,940		2,940		5,880					
2. Nuclear Civil Protection										
a. Operations										
			225,372		225,372			222,705		222,705
			<u>270,878</u>		<u>270,878</u>			<u>268,334</u>		<u>268,334</u>
b. Audit										
			2,520		2,520					
-----										
Total										
	223,534		498,081		721,615	222,867		475,229		698,096
			<u>543,587</u>		<u>767,121</u>			<u>520,858</u>		<u>743,725</u>
DEPARTMENT OF HIGHWAYS										
1. Construction										

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>
		92,515,021	117,728,884		210,243,905	68,100,747	106,475,343			174,576,090
2.	Operations									
a.	Operations									
		5,022,309	2,055,267		7,077,576	5,115,819	2,058,703			7,174,522
b.	Audit									
		63,000			63,000					
3.	Preconstruction									
		6,923,512	7,415,892		14,339,404	5,312,307	6,458,655			11,770,962
4.	Service Revolving									
				2,990,034	2,990,034				3,217,861	3,217,861
5.	Maintenance									
		40,497,899			40,497,899	40,360,882				40,360,882
6.	Equipment									
		2,920,903		9,735,463	12,656,366	2,590,751		10,187,263		12,778,014
7.	Motor Pool									
				890,157	890,157			733,999		733,999
8.	Stores Inventory									
		13,050,700			13,050,700	13,309,443				13,309,443
9.	Gross Vehicle Weight Division									
		3,218,080			3,218,080	3,567,560				3,567,560
10.	Capital Outlay									

<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	State	Federal			State	Federal			
General	Special	Special		General	Special	Special			
<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
	14,773,336			14,773,336		16,563,599			16,563,599
-----									
<b>Total</b>	178,984,760	127,200,043	13,615,654	319,800,457	154,921,108	114,992,701	14,139,123	284,052,932	

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

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

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

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

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

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

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	State		Federal		State		Federal			
	General	Special	Special		General	Special	Special			
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
5	between fiscal years and funding sources to reflect actual expenditures related to the projected work plan.									
6	The internal service program contains \$210,000 in fiscal year 1987 for overhaul of the department's airplane. In									
7	the event the repair is not required, the department shall revert this spending authority.									
8	The legislature anticipates that the Maintenance Division will receive, by budget amendment, spending authority for									
9	any funds in excess of \$394,098 in fiscal 1986 and \$400,073 in fiscal 1987 that it collects from damage situations.									
10	The department is authorized to transfer \$3,700,000 from the highway special revenue account to the stores program									
11	account as contributed capital in fiscal 1986. The department is instructed to develop a pricing structure in the stores									
12	inventory program to maintain a cash balance and prepare budgets for the 1989 biennium in accordance with this plan.									
13	TOTAL SECTION A									
14	59,788,611	196,867,779	133,295,837	45,981,356	435,925,583	58,785,382	171,456,255	121,090,726	47,149,761	398,482,844
15	<u>59,139,888</u>	<u>196,604,254</u>	<u>133,250,349</u>	<u>45,974,945</u>	<u>434,969,436</u>	<u>58,226,788</u>	<u>171,093,625</u>	<u>121,039,558</u>	<u>47,157,930</u>	<u>397,517,901</u>
16	<u>46,349,260</u>	<u>196,606,709</u>	<u>133,717,077</u>	<u>46,053,871</u>	<u>422,726,917</u>	<u>45,204,184</u>	<u>171,251,808</u>	<u>121,511,463</u>	<u>47,236,786</u>	<u>385,204,241</u>

B. HUMAN SERVICES

DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES

1. Director's Division

a. Director's Office

368,121		785,949		1,154,070	365,311		776,214		1,141,525
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b. Legal Unit

104,482				104,482	105,589				105,589
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c. Board of Health

18,638				18,638	18,638				18,638
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	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
2. Financial Services Division									
a. Administration			145,971				148,887		148,887
b. Fiscal Bureau			311,366				313,072		313,072
c. Audit			42,000						42,000
d. Records and Statistics Bureau	234,518	72,269	63,423		228,158	72,203	63,423		363,784
3. Environmental Sciences									
a. Administration		113,645				113,999			113,999
b. Food & Consumer Safety	328,488	204,000			330,793	206,000			536,793
c. Solid Waste Management	78,266	1,306,442	2,199,366		78,102	1,397,010	2,811,374		4,286,486
d. Air Quality	320,657		570,391		320,657		573,258		893,915
e. Occupational Health	172,842		41,072		172,041		34,084		206,125
f. Water Quality									



	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
	293,972	188,175	1,296,737		296,531	198,817	1,206,594		1,693,942
	<u>263,972</u>	<u>218,175</u>			<u>266,531</u>	<u>220,817</u>			
i. Cabin Creek			95,000						95,000
<u>G. TRANSFER TO GENERAL FUND</u>		<u>500,000</u>							<u>500,000</u>
<u>H. LUST</u>		<u>53,063</u>	<u>159,188</u>						<u>212,251</u>
<u>I. ENVIRONMENTAL QUALITY PROTECTION FUND, EIS, VARIANCE</u>		<u>1,000,000</u>							<u>1,000,000</u>
4. Management Services Division									
a. Administration	167,781	48,000	26,815		166,255	51,000	19,892		237,147
b. Microbiology Laboratory	370,950	96,950	49,000		221,452	151,373	34,000		406,825
c. Contingency Fund		50,000							50,000
d. Chemistry Laboratory	86,411	200,217			81,377	171,013			252,390
e. Data Processing			36,213						36,213
							33,600		33,600

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
5.	Health Services and Medical Facilities Division								
a.	Administration								
	33,734		33,833	67,567	33,864		33,895		67,759
b.	Dental								
	23,920		118,714	142,634	24,263		107,257		131,520
c.	Nursing								
	194,166		1,334,412	1,528,578	193,335		1,342,558		1,535,893
d.	Clinical								
	120,652		9,501,861	9,622,513	129,581		9,533,533		9,663,114
e.	Emergency Medical								
	295,972	45,172	185,439	526,583	303,656	44,567	204,855		553,078
f.	Health Planning and Resource Development								
	126,401		213,258	339,659	125,435		213,916		339,351
g.	Licensing and Certification								
	250,443		336,374	586,817	250,695		337,149		587,844
-----									
Total									
	3,596,414	2,324,878	17,387,194	23,302,478	3,445,733	2,397,982	17,787,561		23,631,276
	<u>3,560,414</u>	<u>2,854,878</u>		<u>23,802,478</u>	<u>3,415,733</u>	<u>2,427,982</u>			
		<u>3,907,933</u>	<u>17,546,382</u>	<u>25,014,729</u>					

The total appropriation for the department includes \$1,874,163 in fiscal 1986 and \$1,920,679 in fiscal 1987 of the

	Fiscal 1986				Fiscal 1987			
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>

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 general fund in fiscal 1986 and 1987 and \$168,736 in fiscal 1986 and \$171,077 in fiscal 1987 of subdivision review fees for the subdivisions program. All subdivision review fees collected shall be expended by the subdivisions program before any general fund money is expended, and unexpended general fund shall revert.~~

Item ITEMS 3f, 3H, AND 3I is-a ARE biennial appropriation APPROPRIATIONS. FUNDS APPROPRIATED FOR FAMILY PLANNING SERVICES ARE CONTINGENT UPON THE RECIPIENT PROVIDING SUCH SERVICES IN A PHYSICAL PLANT THAT DOES NOT CONTAIN AN ABORTION CLINIC OR FACILITY THAT PERFORMS ABORTIONS.

Any federal funds received for the Environmental Sciences Division Administration, item 3a, shall replace resource indemnity trust money, which shall revert to the resource indemnity trust fund.

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

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>	
Beginning in fiscal 1987, PKU testing in the microbiology laboratory <del>may not utilize general funds appropriated in this bill</del> <u>WILL BE OPERATED SOLELY FROM FEES COLLECTED FOR PKU TESTING.</u>										
Item 4c is for reimbursable laboratory work in excess of <del>\$323,617</del> <u>\$345,167</u> in fiscal 1986 and <del>\$297,419</del> <u>\$373,386</u> in fiscal 1987.										
<u>NO AUTHORITY MAY BE TRANSFERRED INTO OR OUT OF ITEM 3I.</u>										
DEPARTMENT OF LABOR & INDUSTRY										
1. Commissioner's Office										
			167,010		167,010		166,390		166,390	
2. Labor Standards										
	539,120	3,250		542,370	543,827	3,250			547,077	
3. Appeals										
	305,024		228,517	3,500	537,041	308,308		229,907	3,500	541,715
4. Human Rights										
	203,318		125,876		329,194	210,787		121,632		332,419
-----										
Total										
	1,047,462	3,250	521,403	3,500	1,575,615	1,062,922	3,250	517,929	3,500	1,587,601
5. Employment Security Division										
a. Job Services										
			10,536,626		10,536,626		10,599,622		10,599,622	
			<u>10,637,651</u>		<u>10,637,651</u>		<u>10,728,743</u>		<u>10,728,743</u>	

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
b. Unemployment Insurance			2,606,257		2,606,257			2,605,199		2,605,199
c. Central Services			4,194,753		4,194,753			4,113,527		4,113,527
d. Audit								56,700		56,700
e. Job Training Partnership Act	334,000		7,100,000		7,434,000	334,000		7,100,000		7,434,000
-----										
Total	334,000		24,437,636		24,771,636	334,000		24,475,048		24,809,048
			<u>24,538,661</u>		<u>24,872,661</u>			<u>24,604,169</u>		<u>24,938,169</u>
6. Workers' Compensation										
a. Operations	716,179	6,624,914	222,118		7,563,211	681,194	6,632,861	221,837		7,535,892
		<u>6,521,588</u>			<u>7,459,885</u>		<u>6,547,820</u>			<u>7,450,851</u>
	<u>100,579</u>	<u>7,252,477</u>			<u>7,575,174</u>	<u>100,394</u>	<u>7,218,236</u>			<u>7,540,467</u>
b. Audit		40,000			40,000					
<u>C. CRIME VICTIMS FUND</u>										
			<u>500,000</u>		<u>500,000</u>					

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
		500,000		0					
-----									
7	Total								
8	716,179	6,664,914	222,118		7,603,211	681,194	6,632,861	221,837	7,535,892
9		<u>6,561,588</u>		<u>588,888</u>	<u>7,999,885</u>		<u>6,547,828</u>		<u>7,458,851</u>
10	<u>100,579</u>	<u>7,792,477</u>		<u>0</u>	<u>8,115,174</u>	<u>100,394</u>	<u>7,218,236</u>		<u>7,540,467</u>
<p>Item 5a includes federal spending authority for current level operations of all existing job service offices. If federal funds are less than these amounts, the department may supplement federal funds with state unemployment assessments as provided in section 39-51-404(4), MCA.</p> <p><u>ITEM 6A CONTAINS \$103,326 IN FISCAL 1986 AND \$85,841 IN FISCAL 1987 OF WORKERS' COMPENSATION FUNDS FOR AN ADDITIONAL 3 FTE LEGAL PERSONNEL AND EXPENSES. THESE FTES ARE NOT TO BE PRESENTED AS PART OF THE CURRENT LEVEL BUDGET TO THE 1987 LEGISLATURE.</u></p> <p><u>ITEM 6C IS APPROPRIATED TO THE GENERAL FUND FROM THE CRIME VICTIMS FUND.</u></p>									
DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES									
1. Assistance Payments									
a. Operations									
21	669,713		2,358,296		3,028,009	678,507	2,392,658		3,071,165
b. Benefits									
i. Nonresident General Assistance									
24	138,888				138,888	138,888			138,888
25	<u>30,000</u>				<u>30,000</u>	<u>30,000</u>			<u>30,000</u>

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	State	Federal			State	Federal				
	General	Special	Special		General	Special	Special			
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
5	<u>II. EMERGENCY GENERAL ASSISTANCE</u>									
6	<u>100,000</u>				<u>100,000</u>	<u>100,000</u>				<u>100,000</u>
7	<u>iii. State General Assistance</u>									
8	2,777,906				2,777,906	3,347,068				3,347,068
9	<u>iv. AFDC</u>									
10	9,731,463		20,542,614		30,274,077	10,233,069		22,054,047		32,287,116
11	<u>v. Other Benefits</u>									
12	174,701		15,873,855		15,247,756	180,882		14,486,384		14,667,266
13			<u>15,238,563</u>		<u>15,413,264</u>			<u>14,651,892</u>		<u>14,832,774</u>
14	<u>vi. Legal Services</u>									
15	100,000				100,000	100,000				100,000
16	-----									
17	Total									
18	13,583,783		37,973,965		51,557,748	14,669,526		38,933,889		53,602,615
19			<u>38,139,473</u>		<u>51,723,256</u>			<u>39,098,597</u>		<u>53,768,123</u>
20	2. Social Services									
21	a. Operations									
22	7,014,163		2,098,297		9,112,460	7,315,840		2,141,454		9,457,294
23	b. Benefits									
24	5,867,404		6,988,078		12,855,482	6,102,311		7,094,242		13,196,553
25	c. Legacy Legislature									

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Total</u>
	2,588				2,588				
	5,000				5,000				
-----									
	Total								
	<del>12,884,867</del>		9,086,375		<del>21,978,442</del>	13,418,151		9,235,696	22,653,847
	<u>12,886,567</u>				<u>21,972,942</u>				
3.	Eligibility Determination								
	2,028,531		5,054,642		7,083,173	2,093,309		5,320,842	7,414,151
4.	Administration and Support								
a.	Operations								
	1,576,381		1,336,309		2,912,690	1,594,114		1,344,281	2,938,395
b.	Legislative Audit								
	62,508		52,992		115,500				
-----									
	Total								
	1,638,889		1,389,301		3,028,190	1,594,114		1,344,281	2,938,395
County Assumption - Administration									
	963,628		362,018		1,325,644	962,009		361,382	1,323,391
5.	Medical Assistance								
a.	Operations								
	1,079,895		1,771,702		2,851,597	1,055,230		1,792,221	2,847,451



	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
5	b. Benefits									
6	i. State Medical									
7	2,894,772				2,894,772	3,177,525				3,177,525
8	ii. Medicaid - Institution Reimbursement									
9	4,494,303		8,681,530		13,175,833	4,663,663		9,208,028		13,871,691
10	iii. Other Benefits									
11	16,164,688		31,701,655		47,866,343	16,699,626		33,199,660		49,899,286
12	iv. Medicaid - Other									
13	17,203,368		33,232,584		50,435,944	17,928,172		35,397,822		53,325,994
14	<u>10,929,595</u>	<u>6,247,800</u>	<u>33,185,357</u>		<u>50,362,752</u>	<u>11,607,407</u>	<u>6,247,800</u>	<u>35,253,758</u>		<u>53,108,965</u>
15	v. Medicaid Management Information System									
16	120,000		1,080,000		1,200,000					
17	-----									
18	Total									
19	41,957,818		76,467,471		118,424,489	43,524,216		79,597,731		123,121,947
20	<u>35,683,253</u>	<u>6,247,800</u>	<u>76,420,244</u>		<u>118,351,297</u>	<u>37,203,451</u>	<u>6,247,800</u>	<u>79,453,667</u>		<u>122,904,918</u>
21	6. Audit and Program Compliance									
22	686,543		668,474		1,355,017	690,224		664,588		1,354,812
23			<u>681,936</u>		<u>1,368,479</u>			<u>678,194</u>		<u>1,368,418</u>
24	7. Vocational Rehabilitation									
25	648,681	541,891	3,956,328		5,146,900	652,317	563,666	4,189,835		5,405,818

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Total</u>
	<u>690,601</u>			<u>5,188,820</u>	<u>702,317</u>				<u>5,455,818</u>
a. Special Population Services			96,000	96,000					
	<u>20,000</u>			<u>116,000</u>	<u>20,000</u>				<u>20,000</u>
8. Disability Determination			2,250,917	2,250,917			2,299,399		2,299,399
9. Visual Services	234,314		655,898	890,212	241,788		669,618		911,406
10. Developmental Disabilities									
a. Operations	267,286		832,663	1,099,949	262,886		829,690		1,092,576
	<u>219,666</u>			<u>1,046,329</u>	<u>209,151</u>				<u>1,038,841</u>
	<u>267,286</u>			<u>1,099,949</u>	<u>262,886</u>				<u>1,092,576</u>
b. Benefits	3,273,068		12,524,687	15,797,755	5,750,900		12,831,984		17,782,884
			<u>12,661,320</u>	<u>15,934,408</u>			<u>12,174,002</u>		<u>17,924,902</u>
-----									
Total	3,548,374		13,957,983	16,897,724	6,013,786		12,861,594		18,875,380
	<u>3,486,754</u>			<u>16,844,104</u>	<u>5,960,051</u>				<u>18,821,645</u>
	<u>3,540,374</u>		<u>13,493,983</u>	<u>17,034,357</u>	<u>6,013,786</u>		<u>13,003,692</u>		<u>19,017,478</u>

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>
11. DDPAC										
a. Operations			105,000		105,000			105,000		105,000
b. Benefits			195,000		195,000			195,000		195,000
-----										
Total			300,000		300,000			300,000		300,000
TOTAL SRS										
	78,157,746	541,891	151,618,739		230,318,376	83,859,440	563,666	155,778,847		240,201,153
	<u>78,104,126</u>				<u>230,264,756</u>	<u>83,805,705</u>				<u>240,147,418</u>
	<u>71,956,481</u>	<u>6,789,691</u>	<u>151,887,115</u>		<u>230,633,287</u>	<u>77,608,675</u>	<u>6,811,466</u>	<u>155,955,203</u>		<u>240,375,344</u>

17 IT IS TO BE A PRIORITY THAT PRIMARY CARE GIVERS WHO PROVIDE DIRECT SERVICE UNDER CASE MANAGEMENT FOR THE MEDICAID  
 18 HOME AND COMMUNITY-BASED SERVICES WAIVER BE ACQUAINTED WITH THE MENTAL HEALTH NEEDS OF THE ELDERLY.

19 FURTHER, CASE MANAGEMENT TEAMS, CARE GIVERS, AND THE AGING SERVICES NETWORK ARE TO BE ACQUAINTED WITH APPROPRIATE  
 20 MEANS FOR REFERRAL AND INTERVENTION. AGING INFORMATION AND REFERRAL TECHNICIANS ARE TO BE INFORMED OF THE LOCAL SERVICES  
 21 AVAILABLE TO ADDRESS MENTAL HEALTH NEEDS.

22 In each fiscal year, 10% of the low income energy block grant shall be transferred to the social services block  
 23 grant. If the transfer is greater than \$1,169,510 in either fiscal year, a like amount of general fund shall revert. ~~For~~  
 24 EIGHT AND SIX-TENTHS percent of the low income energy block grant shall be used for the weatherization program in each  
 25 fiscal year.

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	State	Federal			State	Federal				
	General	Special	Special		General	Special	Special			
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>

5 No funds may be transferred INTO OR out of the nonresident general assistance program, THE EMERGENCY GENERAL  
 6 ASSISTANCE PROGRAM, or the state general assistance program.

7 EXCEPT FOR 5% IN FISCAL 1986 AND 5% IN FISCAL 1987 THAT THE DEPARTMENT MAY USE FOR ADMINISTRATIVE EXPENSES, ALL  
 8 OTHER FUNDS APPROPRIATED FOR THE COMMUNITY SERVICES BLOCK GRANT MUST BE ALLOCATED TO THE HUMAN RESOURCE DEVELOPMENT  
 9 COUNCILS.

10 Funds appropriated under item 4b 1BVI are for a contract with the Montana Legal Services Corporation to provide  
 11 legal assistance to all supplemental security income clients, with the intent of reducing the state general assistance  
 12 caseload by a minimum of 180 clients by the end of the 1987 biennium.

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

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

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

21 Item 4b is a biennial appropriation.

22 THE DEPARTMENT MAY PROVIDE COVERAGE OF HEART TRANSPLANT SURGERY UNDER THE MEDICAID-OTHER PROGRAM. THIS COVERAGE  
 23 SHALL EXPIRE ON JUNE 30, 1987, UNLESS SPECIFICALLY EXTENDED BY THE NEXT LEGISLATURE.

24 the EXCEPT AS PROVIDED FOR COVERAGE OF HEART TRANSPLANT SURGERY AS SET FORTH IN THIS NARRATIVE, THE department  
 25 shall not expand or reduce the amount, scope, or duration of the benefits available TO RECIPIENTS under the

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
medicaid-other program during the 1987 biennium <u>UNLESS TITLE XIX OF THE FEDERAL SOCIAL SECURITY ACT IS AMENDED TO REQUIRE EXPANSION OR REDUCTION OF BENEFITS AS A CONDITION OF THE STATE RECEIVING FEDERAL FINANCIAL PARTICIPATION. In the event--that-appropriated-funds-are-not-sufficient-to-provide-medical-care-for-all-eligible-persons;-the-department-shall seek-a-supplemental-appropriation-from-the-next-legislature; THIS PROVISION DOES NOT PROHIBIT THE DEPARTMENT FROM AMENDING REIMBURSEMENT PROCEDURES TO CONTAIN COSTS PROVIDING THERE ARE NO REDUCTIONS IN THE TYPES OF SERVICES PROVIDED TO RECIPIENTS OR INCREASES IN THE AMOUNT PAID BY RECIPIENTS UNDER COPAYMENT RULES.</u>									
No funds may be transferred out of item 5bii.									
Item 5bv is a biennial appropriation.									
Item 7a is a biennial appropriation.									
Funds appropriated under item 8 <u>10B</u> include \$2,890,123 for reduction of the developmental disabilities waiting list. The department shall adopt as a priority development of residential services for autistic children.									
Funds appropriated under item 11b must be expended for direct services in accordance with recommendations of the Developmental Disabilities Planning and Advisory Council.									
<b>TOTAL SECTION B</b>									
	89,845,801	9,534,925	194,187,090	3,500	287,571,316	89,363,289	9,597,759	198,780,422	3,500 297,764,970
	<u>89,762,181</u>	<u>9,961,599</u>		<u>503,580</u>	<u>288,414,370</u>	<u>89,299,554</u>	<u>9,541,918</u>		<u>297,625,994</u>
	<u>76,998,936</u>	<u>18,493,351</u>	<u>194,715,679</u>	<u>3,500</u>	<u>290,211,466</u>	<u>82,521,724</u>	<u>16,460,934</u>	<u>199,086,699</u>	<u>298,072,857</u>
					<b>C. NATURAL RESOURCES</b>				
<b>PUBLIC SERVICE COMMISSION</b>									
1. Operations									
	1,656,879		354,628	15,000	2,026,507	1,716,671		358,919	15,000 2,090,590

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Total</u>
1	1,651,873		46,628		1,711,671		50,919		1,777,590
2	2. Audit								
3	11,500								11,500
4	3. Pipeline Consultants								
5	15,000		15,000						30,000
6	4. Expert Witnesses								
7	20,000								20,000
8	-----								
9	Total								
10	1,703,373		369,628	15,000	1,716,671		358,919	15,000	2,890,590
11	<u>1,698,373</u>		<u>61,628</u>		<u>1,711,671</u>		<u>50,919</u>		<u>1,777,590</u>
12	The appropriations in items 3 and 4 are for the biennium.								
13	DEPARTMENT OF LIVESTOCK								
14	1. Central Services								
15	a. Operations								
16	46,926	349,211			396,137	61,813	350,276		412,089
17	b. Audit								
18	14,700				14,700				
19	2. Diagnostic Laboratory								
20	329,908	435,642			765,550	327,689	355,431		683,120
21	3. Disease Control								

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
		570,424			570,424		578,568			578,568
4. Milk and Egg Program										
	208,876		18,000		226,876	214,447		18,000		232,447
5. Inspection and Control										
a. Operations										
		1,916,014			1,916,014		1,930,523			1,930,523
b. Market Office Computer Terminals										
			31,292		31,292					
6. Beef and Pork Research & Marketing										
			570,000		570,000			570,000		570,000
7. Predatory Animal Control										
		301,444			301,444		308,227			308,227
8. Rabies Control										
	13,588	15,000			28,588	14,368	15,000			29,368
	<u>67,989</u>				<u>82,989</u>	<u>68,841</u>				<u>83,841</u>
-----										
Total										
	613,918	3,619,027	588,000		4,820,945	618,389	3,538,025	588,000		4,744,334
	<u>668,399</u>				<u>4,875,426</u>	<u>672,790</u>				<u>4,798,815</u>
Item 5b is a biennial appropriation.										
<u>THE APPROPRIATION IN ITEM 2 IN FISCAL 1986 INCLUDES \$27,600 FROM THE STATE SPECIAL REVENUE FUND FOR MILK CONTROL</u>										

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
<p>5 <u>AUTHORIZED IN SECTION 81-23-202, MCA. THE ASSESSMENT AUTHORIZED IN SECTION 81-23-202, MCA, IN EFFECT JULY 1, 1985, WILL</u>  6 <u>NOT BE REDUCED UNTIL THIS EXPENDITURE HAS BEEN MADE. THIS AMOUNT HAS BEEN GENERATED UNDER THE PROVISIONS OF SECTION</u>  7 <u>81-23-105, MCA, FOR MILK TESTING. THIS IS TO ASSIST IN THE PURCHASE OF MILK TESTING EQUIPMENT AUTHORIZED IN THIS</u>  8 <u>APPROPRIATION.</u></p>										
9 DEPARTMENT OF AGRICULTURE										
10 1. Centralized Services										
11 a. Operations										
12	273,854	32,594	72,375	29,168	407,981	268,727	38,468	54,918	27,864	381,977
13		<u>33,036</u>			<u>408,433</u>		<u>53,541</u>			<u>405,050</u>
14 b. Audit										
15	19,950				19,950					
16 2. Hail Insurance										
17				168,905	168,905				170,720	170,720
18 3. Wheat Research and Marketing										
19			1,017,850		1,017,850			1,020,428		1,020,428
20 4. Environmental Management										
21	712,396	158,881	212,323		1,083,599	693,461	149,354	237,698		1,080,513
22		<u>415,467</u>	<u>197,657</u>		<u>1,325,520</u>		<u>414,284</u>	<u>222,760</u>		<u>1,330,505</u>
23 5. Plant Industry										
24	432,596	338,242	24,773	43,895	839,506	440,484	348,377	24,785	45,872	859,518
25		<u>380,900</u>			<u>882,164</u>		<u>391,237</u>			<u>902,378</u>



	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>			<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		
6. Agriculture Development Division										
	96,288	37,054	101,995	165,899	481,156	182,655	37,633	38,455	170,166	348,909
	<u>101,208</u>				<u>406,156</u>	<u>97,655</u>		<u>43,455</u>		
-----										
Total	1,535,884	558,631	1,429,316	407,867	3,938,818	1,585,327	565,892	1,376,276	414,622	3,862,057
	<u>1,540,004</u>	<u>866,457</u>	<u>1,414,650</u>		<u>4,228,978</u>	<u>1,500,327</u>	<u>896,695</u>	<u>1,366,346</u>		<u>4,177,990</u>

Within proprietary funds appropriated to the Department of Agriculture are revenues received under the provisions of section 80-2-221, MCA, for hail insurance and section 80-2-103, MCA, for rural development. Amounts included are:

	<u>Fiscal 1986</u>	<u>Fiscal 1987</u>
Section 80-2-221, MCA		
Item 1a.	\$ 23,067	\$ 21,030
Item 2.	168,905	170,720
Section 80-2-103, MCA		
Item 1a.	\$ 4,101	\$ 4,834
Item 6.	65,899	65,166

The general fund loan authorized for the establishment of the beginning farm loan program in HB 447 of the 48th Legislature is extended until June 30, 1987.

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>			<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		
DEPARTMENT OF STATE LANDS										

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>			<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		
1. Central Management										
a. Operations	815,457	470,557	170,000	154,257	1,610,271	817,013	399,546	170,000	185,878	1,572,437
b. Audit	25,288				25,200					
	<u>20,790</u>	<u>1,134</u>	<u>3,276</u>							
2. Reclamation	622,955	815,652	7,560,562		8,998,569	601,612	768,346	8,063,957		9,433,915
	<u>0</u>	<u>1,438,007</u>								
3. Land Administration										
a. Operations	445,250				445,250	432,804				432,804
b. Land Use Specialists	111,313				111,313	76,485				76,485
4. Resource Development		856,889			856,889		926,571			926,571
5. Forestry	4,885,817	831,468	1,605,602		7,242,879	4,825,985	889,741	1,587,112		7,222,838
	<u>4,101,262</u>	<u>2,001,487</u>			<u>7,708,351</u>		<u>1,291,387</u>			<u>7,704,484</u>
-----										
Total										

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	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	19,665,050
6	<u>6,820,982</u>	<u>2,975,692</u>	<u>9,339,440</u>							
7	<u>5,494,072</u>	<u>4,768,074</u>			<u>19,755,843</u>		<u>3,385,850</u>			<u>20,146,696</u>

8 The funds appropriated in item 3b may be expended only to the extent revenues from increased land transaction fees  
 9 authorized in section 77-1-302, MCA, are deposited to the general fund.

10 Item 5 contains \$3,012,118 in fiscal 1986 and \$2,992,162 in fiscal 1987 for fire protection.

11 THE DEPARTMENT MAY TRANSFER UP TO \$359,254 IN FISCAL 1986 AND \$395,388 IN FISCAL 1987 OF THE STATE SPECIAL REVENUE  
 12 APPROPRIATION IN ITEM 4 TO ITEM 5. THESE ARE RESOURCE DEVELOPMENT FUNDS WHICH MAY BE USED TO EXPAND THE TIMBER HARVEST  
 13 ON STATE LANDS.

14 DEPARTMENT OF FISH, WILDLIFE, AND PARKS

15 1. Centralized Services

16 a. Operations

17	1,675,350	253,006	1,899,687	3,828,043	1,587,594	251,597	1,937,999	3,777,190
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18 b. Audit

19	46,200			46,200				
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20 c. Legislative Contract Authority

21		40,000		40,000		40,000		40,000
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22 2. Field Services Division

23 a. Operations

24	1,093,308	299,115		1,392,423	1,003,939	297,990		1,301,929
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25 b. Legislative Contract Authority

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
			45,000				45,000		45,000
6									
7			60,369						60,369
8	3.	Fisheries							
9		a. Operations							
10			2,796,028	995,333		3,791,361	2,749,462	974,180	3,723,642
11		b. Legislative Contract Authority							
12			1,247,000		1,247,000		1,201,000		1,201,000
13	4.	Law Enforcement							
14		a. Operations							
15			3,762,333		3,762,333		3,747,185		3,747,185
16		b. Legislative Contract Authority							
17			84,000		84,000		84,000		84,000
18	5.	Wildlife							
19		a. Operations							
20			2,572,949	2,185,349	4,758,298	2,448,159	2,192,134		4,640,293
21			<u>2,594,704</u>		<u>4,780,053</u>	<u>2,609,394</u>			<u>4,801,528</u>
22		b. Legislative Contract Authority							
23			1,015,000		1,015,000		978,000		978,000
24	6.	Parks Program							
25		a. Operations							

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>
	512,330	2,828,888	501,500	269,542	4,111,460	533,553	2,568,581	501,500	255,305	3,858,939
	<u>412,330</u>	<u>2,928,088</u>				<u>433,553</u>	<u>2,668,581</u>			
7.	Conservation Education									
8.	a. Operations									
		1,063,503	82,269		1,145,772		1,055,079	75,313		1,130,392
10.	b. Legislative Contract Authority									
			30,000		30,000			30,000		30,000
12.	8. Administration									
13.	a. Operations									
		898,798	184,004		1,082,802		671,285	182,979		854,264
		<u>912,290</u>			<u>1,096,294</u>		<u>699,705</u>			<u>882,684</u>
16.	b. Legislative Contract Authority									
			15,000		15,000			15,000		15,000
18.	-----									
19.	Total									
	512,330	16,728,549	7,036,945	2,169,229	26,447,853	533,553	15,823,198	6,868,693	2,193,304	25,418,748
	<u>412,330</u>	<u>16,828,549</u>				<u>433,553</u>	<u>15,923,198</u>			<u>25,616,489</u>
		<u>16,871,804</u>			<u>26,490,308</u>		<u>16,120,939</u>			<u>25,616,489</u>

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.

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>			
	State	Federal			State	Federal		
	General	Special	Special	Proprietary	General	Special	Special	Proprietary
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>
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;							
b.	an evaluation of the effectiveness of the additional services relating to each grant.							
	Item 2c is a biennial appropriation.							
DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION								
1.	Centralized Services							
a.	Operations							
	1,164,833	349,558	170,000	1,684,391	1,049,404	350,069	170,000	1,569,473
b.	Audit							
	21,000			21,000				
	<u>13,524</u>	<u>7,476</u>						
2.	Oil & Gas							
a.	Operations							
		903,904		903,904		903,259		903,259
b.	Additional Travel							
		2,500		2,500		5,000		5,000
c.	Litigation - MEPA							
		25,000		25,000				

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Total</u>
3.	Conservation Districts								
	967,184	477,158	2,607	834,941	355,560	488,650	2,703		846,913
	<u>0</u>	<u>832,334</u>							
4.	Water Resources								
a.	Operations								
	3,663,615	904,788	42,800	4,611,203	3,638,289	940,455	42,800		4,621,464
	<u>3,675,615</u>			<u>4,623,195</u>	<u>3,650,209</u>				<u>4,633,464</u>
	<u>2,891,145</u>	<u>1,689,250</u>							
b.	State Water Projects								
		800,000		800,000					
c.	Debt Service and Issuance Fees								
		56,628	7,343,888	7,400,508					
		<u>7,356,628</u>	<u>43,880</u>						
d.	Middle Creek								
			4,100,000	4,100,000					
e.	Cooney Dam								
		75,000		75,000					
F.	<u>DAM SAFETY</u>								
	<u>16,000</u>			<u>16,000</u>					
5.	Energy Division								
a.	Operations								

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	466,165	3,428,718	2,866,837		6,761,720	467,401	3,263,000	966,020	4,696,421
b. Lake Broadview Mitigation			113,000		113,000				
-----									
Total	5,676,797	7,017,298	14,699,124		27,399,159	5,510,574	5,950,433	1,181,523	12,642,530
	<u>5,681,321</u>	<u>7,024,714</u>			<u>27,345,159</u>	<u>5,522,574</u>			<u>12,654,530</u>
	<u>4,551,667</u>	<u>15,470,368</u>	<u>7,339,124</u>		<u>27,361,159</u>				
Item 2b is appropriated contingent upon filling all inspector positions.									
<u>ITEM 2C IS A BIENNIAL APPROPRIATION.</u>									
The oil and gas conservation division is authorized to spend any funds received from bonds for plugging abandoned wells as authorized in section 82-11-123(5), MCA, and such funds are appropriated for those purposes.									
Items 4b, 4c, 4d, and 4e are biennial appropriations. To the extent funds appropriated in item 4e are not needed for the Cooney Dam project, they shall be applied to reduce the water users' debt on this project.									
<u>ITEM 4F IS A BIENNIAL APPROPRIATION TO FUND DEPARTMENT RESPONSIBILITIES UNDER SB 369.</u>									
Item 5b for the Lake Broadview mitigation project is appropriated for the biennium.									
DEPARTMENT OF COMMERCE									
1. Business Licensing and Regulation - Program Support									
	21,478	61,129			82,607	21,013	59,805		80,818
2. Weights and Measures Bureau									
	469,746				469,746	434,675			434,675



	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
3. Financial Division									
	718,487				695,458				695,458
	<u>0</u>	<u>773,993</u>			<u>0</u>	<u>758,070</u>			<u>758,070</u>
4. Milk Control Bureau									
a. Operations		266,610				261,905			261,905
b. Expert Witnesses		6,000				6,000			6,000
5. Professional and Occupational Licensing		2,328,785				2,283,126			2,283,126
		<u>2,350,147</u>				<u>2,235,188</u>			<u>2,235,188</u>
6. Aeronautics Division		574,579		92,600		558,769		92,978	651,747
		<u>600,116</u>				<u>584,316</u>			<u>677,294</u>
7. Transportation Division	503,088	75,000	6,314,749		489,613	75,000	2,827,434		3,392,047
8. Business Assistance	788,562		1,508		775,858		1,508		777,358
	<u>795,562</u>				<u>790,858</u>				<u>792,358</u>
	<u>775,562</u>		<u>126,500</u>		<u>770,858</u>		<u>126,500</u>		<u>897,358</u>
9. Montana Promotion									

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>	
5	†,258,200		700,000		†,243,964		700,000		†,943,964	
6	<u>†,058,200</u>				<u>†,043,964</u>				<u>†,743,964</u>	
7	<u>1,258,200</u>		<u>325,000</u>		<u>1,243,964</u>		<u>350,000</u>		<u>1,593,964</u>	
8	10. Housing Division									
9			8,292,600	1,123,755			8,296,450	1,253,984	9,550,434	
10	11. Community Development									
11	206,505	504,000	7,797,446		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 Government Block Grant									
15	1,500,000	†2,258,888			1,500,000	††,9†7,888			†3,4†7,888	
16		<u>0</u>				<u>0</u>			<u>1,500,000</u>	
17	14. Coal Board									
18		8,820,000				8,232,840			8,232,840	
19	15. Economic Policy and Research									
20	249,641		20,000		247,465		20,000		267,465	
21	16. Local Government Audit Service									
22	a. Operations									
23	69,288			938,68†	68,878		928,593		989,463	
24	<u>88,127</u>			<u>919,842</u>	<u>87,745</u>		<u>901,718</u>			
25	b. District Court Assistance									

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	General	State Special Revenue	Federal Special Revenue	Proprietary	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Total
1										
2										
3										
4	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
5	1,375,000				1,375,000	1,375,000				1,375,000
6	17. Accounting and Management									
7	87,849			285,911	367,760	87,484			279,592	360,996
8	<u>87,589</u>			<u>280,171</u>		<u>87,117</u>			<u>273,879</u>	
9	18. Indian Affairs Coordinator									
10	108,207				108,207	106,773				106,773
11	19. Bonding Authority									
12	193,248			275,958	469,206	187,540			275,534	468,074
13				<u>318,653</u>	<u>511,901</u>				<u>318,234</u>	<u>505,774</u>
14	20. Director's Office Management Services									
15	a. Operations									
16	1,731			644,288	646,019	1,731			606,815	608,546
17				<u>604,288</u>	<u>606,019</u>				<u>566,815</u>	<u>568,546</u>
18	b. Audit									
19				63,000	63,000					
20	21. Legal Services Division									
21	127,538			169,041	296,579	124,316			164,818	289,134
22	<u>22. BUILDING CODES DIVISION</u>									
23		<u>1,100,573</u>			<u>1,100,573</u>		<u>943,134</u>			<u>943,134</u>
24	<u>A. AUDIT</u>									
25		<u>3,000</u>			<u>3,000</u>					

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>
6	Total									
7	7,656,568	25,878,183	23,126,295	3,598,229	60,254,195	7,555,799	23,784,898	18,118,988	3,594,314	53,045,986
8	<u>7,436,147</u>			<u>3,568,650</u>	<u>68,809,195</u>	<u>7,335,387</u>			<u>3,569,726</u>	<u>52,888,986</u>
9	<u>6,965,660</u>	<u>15,560,568</u>	<u>22,876,295</u>	<u>3,571,350</u>	<u>48,973,873</u>	<u>6,879,937</u>	<u>13,626,706</u>	<u>17,885,900</u>	<u>3,572,426</u>	<u>41,964,969</u>
10	The interentity loan of \$10,000 to the Board of Private Investigation may be extended until June 30, 1987.									
11	The general fund appropriations in item 7 include \$100,000 per year for litigation cost on McCarty Farms/Staggers									
12	229. The department shall seek to recover the general fund expenditures plus interest at a rate of 10% from any									
13	settlement in this case.									
14	The appropriation in item 12 is for the biennium.									
15	<u>THE DEPARTMENT IS AUTHORIZED TO DISTRIBUTE FUNDS COLLECTED UNDER SECTION 15-36-112, MCA, AND FROM HB 870 OF THE</u>									
16	<u>49TH LEGISLATURE.</u>									
17	<u>UNDERSTANDING THAT EDUCATION OF ENFORCEMENT PERSONNEL AND ENFORCEMENT WILL BE AN EXTREMELY IMPORTANT NEED IN THE</u>									
18	<u>SUCCESS OF AN ENERGY CODE ENFORCEMENT PROGRAM AND THE EXACT NEEDS WILL NOT BE KNOWN UNTIL AFTER THE ADMINISTRATIVE</u>									
19	<u>HEARINGS PROCESS FOR THE ENERGY CODE ADOPTION IS COMPLETED, THE NECESSARY FUNDING MAY BE ADDED BY BUDGET AMENDMENT. THE</u>									
20	<u>BUDGET AMENDMENT WILL BE FOR THE PURPOSES OF ALLOWING THE DEPARTMENT TO RECEIVE AND EXPEND FEDERAL FUNDS MADE AVAILABLE</u>									
21	<u>FOR EDUCATIONAL AND ENFORCEMENT PURPOSES AND THE NECESSARY SUPERVISORY STAFF TO ADMINISTER THE SAME. SHOULD THE ECONOMY</u>									
22	<u>IMPROVE TO THE POINT THERE IS A NEED FOR MORE BUILDING STANDARD INSPECTORS, A MAXIMUM OF THREE FTES AND OPERATING</u>									
23	<u>EXPENSES AND EQUIPMENT FOR THE THREE FTES MAY BE ADDED BY BUDGET AMENDMENT TO THE BUILDING CODES DIVISION.</u>									
24	TOTAL SECTION C									
25	24,523,382	56,776,186	56,525,472	6,339,582	144,164,542	24,194,132	52,566,585	38,385,388	6,483,118	121,469,215

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>24,198,075</u>	<u>56,884,716</u>	<u>56,228,748</u>	<u>6,915,088</u>	<u>148,619,542</u>	<u>28,880,728</u>	<u>52,666,585</u>	<u>37,997,388</u>	<u>6,978,538</u>	<u>128,923,215</u>
	<u>21,330,505</u>	<u>57,156,298</u>	<u>48,656,082</u>	<u>6,317,703</u>	<u>133,460,588</u>	<u>23,474,751</u>	<u>43,518,648</u>	<u>37,762,450</u>	<u>6,381,230</u>	<u>111,137,079</u>
D. DEPARTMENT OF INSTITUTIONS										
CENTRAL OFFICE										
1. Director's Office										
<u>A. OPERATIONS</u>										
	385,599			385,599		379,484				379,484
<u>B. WORKERS' COMPENSATION</u>										
						<u>172,000</u>				<u>172,000</u>
2. Management Services Division										
a. Management Services										
	881,915			881,915		886,627				886,627
b. Audit										
	35,000			35,000						
	<u>28,035</u>	<u>875</u>	<u>6,090</u>							
3. Alcohol & Drug Abuse Division										
	219,592	330,039	1,114,606		1,664,237	219,592	344,383	1,083,560		1,647,535
4. Corrections Division										
a. Central Office										
i. Operations										
	3,996,258	250	2,595	3,999,103	4,841,158	250	2,699			4,844,188

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	State	Federal			State	Federal				
	General	Special	Special		General	Special	Special			
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1										
2										
3										
4										
5	3,981,236				3,984,081	4,027,276				4,030,225
6	ii. Equipment									
7	100,000				100,000					
8	b. Womens Corrections									
9	i. Operations									
10	686,014				686,014	694,102				694,102
11	c. Corrections Medical									
12	i. Operations									
13	607,934				607,934	626,172				626,172
14	d. Mountain View School									
15	i. Operations									
16	1,563,331	2,000	65,586		1,630,917	1,574,168	2,000	65,764		1,641,932
17	ii. Audit									
18	10,000				10,000					
19	e. Pine Hills School									
20	i. Operations									
21	2,667,303	41,455	486,856		3,195,614	2,680,399	41,467	487,555		3,209,421
22	ii. Audit									
23	13,000				13,000					
24	f. Montana State Prison									
25	i. Care and Custody -- Operations									

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>			<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		
1										
2										
3										
4										
5	10,487,212	50,617	105,284		10,643,113	11,558,401	50,637	90,996		11,692,034
6	<u>10,528,932</u>				<u>10,684,833</u>	<u>11,592,121</u>				<u>11,733,754</u>
7										
8										
9										
10										
11										
12										
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25										

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
		360,435				361,031			361,031
xi. Canteen Audit									
		321							321
xii. License Plate Factory Operations									
		325,188				341,364			341,364
		<u>354,094</u>				<u>366,598</u>			<u>366,598</u>
xiii. License Plate Factory Audit									
		184							184
g. Swan River Forest Camp									
i. Operations									
	847,889	73,773	37,525		838,862	74,284	39,450		952,596
	<u>818,324</u>				<u>865,147</u>				<u>918,881</u>
	<u>847,039</u>				<u>838,862</u>				<u>952,596</u>
ii. Audit									
		8,000							8,000
5. Mental Health Division									
a. Central Office									
i. Operations									
	4,122,606		1,349,118		4,236,539		1,235,176		5,471,715
b. Boulder River School and Hospital									
i. Operations									



	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>
1	10,774,551	33,844	51,769		10,860,164	10,842,541	20,324	43,827		10,906,692
2	ii. Audit									
3	20,000				20,000					
4	iii. Equipment									
5	20,000				20,000					
6	c. Center for the Aged									
7	i. General Operations									
8	2,517,256	7,386			2,524,642	2,530,549	7,735			2,538,278
9						<u>2,529,902</u>				
10	<u>2,510,226</u>				<u>2,517,612</u>	<u>2,504,802</u>				<u>2,512,537</u>
11	ii. Audit									
12	10,000				10,000					
13	d. Eastmont									
14	i. General Operations									
15	2,070,704	3,000			2,073,704	2,080,897	3,000			2,083,897
16	ii. Audit									
17	10,000				10,000					
18	e. Veterans' Home									
19	i. General Operations									
20	452,980	20,764	1,384,015		1,857,759	476,719	20,764	1,393,515		1,890,998
21	ii. Audit									
22										
23										
24										
25										

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
5	8,000				8,000					
6	iii. Boiler Replacement									
7	24,995				24,995					
8	f. Montana State Hospital									
9	i. General Operations									
10	17,728,908	1,692,998	5,103		19,427,009	17,884,144	1,686,132	5,103		19,575,379
11	ii. Audit									
12	<del>29,400</del>				29,400					
13	<u>26,872</u>	<u>2,528</u>								
14	iii. Equipment									
15	130,000				130,000					
16	g. Montana Youth Treatment Center									
17	i. General Operations									
18	2,084,969		30,113	28,065	2,143,147	2,442,087		41,555	28,065	2,511,707
19	ii. Audit									
20	10,000				10,000					

21 ITEM 1B IS APPROPRIATED TO THE DEPARTMENT FOR ADDITIONAL WORKERS' COMPENSATION COSTS ANTICIPATED IN FISCAL 1987.  
 22 THE DIRECTOR MAY ALLOCATE THESE FUNDS TO PROGRAMS ONLY FOR ADDITIONAL WORKERS' COMPENSATION COSTS BASED ON INCREASED  
 23 RATES.

24 Within item 4, transfers may be made between line items in excess of 5% of the total appropriation authority in  
 25 each line item upon approval of the Governor or his designated representative.

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	State	Federal				State	Federal			
	General	Special	Special		General	Special	Special			
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
5	Within item 5, transfers may be made between line items in excess of 5% of the total appropriation authority in									
6	each line item upon approval of the Governor or his designated representative.									
7	Items 4a11, 4ci, 4f111, 5b111, 5e111, and 5f111 are biennial appropriations.									
8	The department is authorized to maintain an aggregate funding level of \$2,236,595 during fiscal 1986 and \$2,236,595									
9	during fiscal 1987 for those substance abuse programs that during fiscal 1984 were partially or totally funded under the									
10	provisions of section 53-24-206, MCA. Expenditures of revenues available under section <del>53-24-286</del> <u>53-24-206</u> , MCA, when									
11	combined with discretionary distribution of the alcohol federal block grant, may not exceed the aggregate funding totals									
12	specified above.									
13	6. Board of Pardons									
14	a. General Operations									
15	165,154				165,154	166,181				166,181
16	b. Audit									
17	2,520				2,520					
18	Total									
19	-----									
20	167,674				167,674	166,181				166,181
21	TOTAL SECTION D									
22	62,945,949	2,942,246	4,669,813	2,378,676	72,926,684	64,296,184	2,953,371	4,489,200	2,403,507	74,142,182
23	<u>62,879,194</u>	<u>2,945,649</u>	<u>4,676,998</u>	<u>2,371,076</u>	<u>72,872,917</u>	<u>64,222,765</u>				<u>74,068,843</u>
24	<u>62,954,629</u>	<u>2,974,563</u>			<u>72,977,266</u>	<u>64,470,200</u>	<u>2,978,605</u>			<u>74,341,512</u>

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Total</u>
E. OTHER EDUCATION									
BOARD OF PUBLIC EDUCATION									
1. Board Administration									
a. Operations									
	104,979			104,979	103,933				103,933
b. Audit									
	2,520			2,520					
-----									
Total									
	107,499			107,499	103,933				103,933
2. Fire Services Training School									
a. Operations									
	230,759		14,000	3,000	247,759	231,868	2,000	3,000	236,868
-----									
Total									
	230,759		14,000	3,000	247,759	231,868	2,000	3,000	236,868
3. Montana School for the Deaf & Blind									
a. Administration									
	173,882			173,882	174,761				174,761
b. General Services									
	310,406			310,406	314,914				314,914

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
c. Student Services	604,154		30,000		634,154	606,168		30,000		636,168
d. Education	924,350		452,494		1,376,844	942,150		427,500		1,369,650
	<u>884,836</u>				<u>1,336,830</u>	<u>902,112</u>				<u>1,329,612</u>
	<u>924,350</u>				<u>1,376,844</u>	<u>942,150</u>				<u>1,369,650</u>
e. Audiological Services	673,000				673,000	673,000				673,000
f. Audit	17,500				17,500					
-----										
Total	2,783,292		482,494		3,185,786	2,710,993		457,500		3,168,493
	<u>2,668,278</u>				<u>3,145,772</u>	<u>2,676,955</u>				<u>3,128,455</u>
	<u>2,703,292</u>				<u>3,185,786</u>	<u>2,710,993</u>				<u>3,168,493</u>

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.

OFFICE OF PUBLIC INSTRUCTION

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>			<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		
1. Chief State School Officer	112,375		29,102		141,477	113,696		19,071		132,767
2. Basic Skills	914,677	261,454	103,000		1,279,131	886,512	265,371	104,000		1,255,883
3. Vocational Education	376,001		357,217		733,218	381,738		348,097		729,835
4. Administrative Services										
a. General Operations	829,758	495,166	669,994		1,994,918	845,820	493,238	683,089		2,022,147
b. Audit	33,600				33,600					
5. Special Services	135,981		1,341,647		1,477,628	136,314		1,294,839		1,431,153
6. School Transportation	6,175,000				6,175,000	6,295,000				6,295,000
7. School Lunch	640,000				640,000	655,000				655,000
8. Gifted and Talented Grants	100,000				100,000	100,000				100,000
9. Secondary Vocational Education	1,500,000				1,500,000					

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
10. Adult Basic Education		148,535			148,535		155,962			155,962
11. Special Education	28,011,800				28,011,800	28,801,733				28,801,733
12. Special Education Contingency	<del>500,000</del>				<del>500,000</del>	<del>500,000</del>				<del>500,000</del>
	<u>400,000</u>				<u>400,000</u>	<u>400,000</u>				<u>400,000</u>
<u>13. STATE IMPACT PAYMENTS</u>										
	<u>13,000</u>				<u>13,000</u>	<u>13,000</u>				<u>13,000</u>
<u>14. Discretionary Grants</u>										
a. Job Training Partnership			500,000		500,000		540,000			540,000
b. Vocational Education Grants		2,500,000			2,500,000		2,500,000			2,500,000
c. Adult Basic Education Grants		403,412			403,412		405,879			405,879
d. Education of the Handicapped -- Part B		330,000			330,000		350,000			350,000
e. Education of the Handicapped -- Part D		35,000			35,000		40,000			40,000
f. Preschool Incentive Grants										

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
			118,000		118,000			129,000		129,000
-----										
7	Total									
8	36,926,800	148,535	3,886,412		40,961,747	36,351,733	155,962	3,964,879		40,472,574
9	<u>39,229,192</u>	<u>905,155</u>	<u>6,387,372</u>		<u>46,521,719</u>	<u>38,615,813</u>	<u>914,571</u>	<u>6,413,975</u>		<u>45,944,359</u>
10	<u>39,242,192</u>				<u>46,534,719</u>	<u>38,628,813</u>				<u>45,957,359</u>

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

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

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

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

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

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



	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	General	Current		General	Current	
	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>
4 BILLINGS VOCATIONAL-TECHNICAL CENTER						
5 1. Instruction	471,500	471,500	943,000	474,559	474,558	949,117
6	<u>545,390</u>		<u>1,016,890</u>	<u>547,442</u>		<u>1,022,000</u>
7						
8 2. Plant Operation & Maintenance	140,432	140,432	280,864	144,795	144,795	289,590
9						
10 3. Equipment	24,362	24,362	48,724	33,359	17,962	51,321
11						
12 4. Support						
13 a. Operations	120,396	271,123	391,519	70,581	322,843	393,424
14						
15 b. Audit	10,000	10,000	20,000			
16	<u>8,000</u>		<u>18,000</u>			
17						
18 -----						
19 Total	766,698	917,417	1,684,115	729,294	960,158	1,689,452
20	<u>764,698</u>		<u>1,682,115</u>			
21	<u>838,580</u>		<u>1,755,997</u>	<u>796,177</u>		<u>1,756,335</u>
22						
23 BUTTE VOCATIONAL-TECHNICAL CENTER						
24 1. Instruction	382,955	382,954	765,909	385,498	385,437	770,935
25						

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	General	Current	Total	General	Current	Total
	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>
2. Plant Operation & Maintenance	442,896		825,850	444,563		830,000
3. Equipment	82,289	82,288	164,577	85,302	85,301	170,603
4. Support	7,055	7,055	14,110	9,711	5,229	14,940
a. Operations	260,361	91,365	351,726	226,898	126,474	353,372
b. Audit	10,000	10,000	20,000			
	<u>8,000</u>		<u>18,000</u>			
Total	742,660	573,662	1,316,322	767,349	602,441	1,369,790
	<u>740,660</u>		<u>1,314,322</u>			
	<u>800,601</u>		<u>1,374,263</u>	<u>766,474</u>		<u>1,368,915</u>
GREAT FALLS VOCATIONAL-TECHNICAL CENTER						
1. Instruction	396,160	390,160	786,320	392,694	392,694	785,388
	<u>451,610</u>		<u>841,770</u>	<u>453,306</u>		<u>846,000</u>
2. Plant Operation & Maintenance	94,367	94,367	188,734	96,911	96,910	193,821

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	General	Current		General	Current	
	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>
3. Equipment	22,866	22,866	45,732	31,299	16,854	48,153
4. Support						
a. Operations	237,136	137,889	375,025	195,341	181,502	376,843
b. Audit	10,000	10,000	20,000			
	<u>8,000</u>		<u>18,000</u>			
-----						
Total	754,529	655,282	1,409,811	716,245	687,960	1,404,205
	<u>752,529</u>		<u>1,407,811</u>			
	<u>813,979</u>		<u>1,469,261</u>	<u>776,857</u>		<u>1,464,817</u>
HELENA VOCATIONAL-TECHNICAL CENTER						
1. Instruction	620,089	597,933	1,218,022	612,961	612,960	1,225,921
	<u>715,467</u>		<u>1,313,400</u>	<u>707,040</u>		<u>1,320,000</u>
2. Plant Operation & Maintenance	158,772	158,771	317,543	168,996	158,995	327,991
3. Equipment						
4. Support	26,895	26,895	53,790	36,845	19,840	56,685

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	General	Current	Total	General	Current	Total
	<u>Fund</u>	<u>Unrestricted</u>		<u>Fund</u>	<u>Unrestricted</u>	
1						
2						
3						
4	a. Operations					
5		424,133	424,133	375,607	50,612	426,219
6	b. Audit					
7		<del>18,888</del>	10,000			<del>28,888</del>
8		<u>7,000</u>	<u>17,000</u>			
9		-----	-----	-----	-----	-----
10	Total					
11		<del>1,239,889</del>	793,599	<del>1,194,489</del>	842,407	<del>2,036,816</del>
12		<u>1,236,889</u>				<u>2,036,488</u>
13		<u>1,332,267</u>		<u>1,288,488</u>		<u>2,130,895</u>
14	MISSOULA VOCATIONAL-TECHNICAL CENTER					
15	1. Instruction					
16		549,855	549,854	553,423	553,423	<del>1,186,846</del>
17		<u>636,186</u>		<u>638,577</u>		<u>1,192,000</u>
18	2. Plant Operation & Maintenance					
19		150,934	150,934	156,570	156,569	313,139
20	3. Equipment					
21		25,807	25,807	35,348	19,033	54,381
22	4. Support					
23	a. Operations					
24		81,977	345,235	30,787	398,562	429,349
25	b. Audit					

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	General	Current		General	Current	
	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>
	18,800	10,000	28,800			
	<u>7,000</u>		<u>17,000</u>			
-----						
Total	818,573	1,081,830	1,900,403	776,128	1,127,587	1,903,715
	<u>815,573</u>		<u>1,897,403</u>			
	<u>901,904</u>		<u>1,983,734</u>	<u>861,282</u>		<u>1,988,869</u>

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

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
5	STATE COUNCIL FOR VOCATIONAL EDUCATION								
6	1. Operations								
7			113,410				116,350		116,350
8	2. Audit								
9			2,940						2,940
10	-----								
11	Total								
12			116,350				116,350		116,350
13	MONTANA ARTS COUNCIL								
14	1. Administration								
15	56,887		69,587		57,306		70,875		128,181
16	2. Audit								
17	4,200		4,200						8,400
18	3. Grants								
19			171,348				128,171		128,171
20	<u>20,000</u>				<u>20,000</u>				<u>148,171</u>
21	4. Special Projects								
22	39,370		190,465		38,994		192,451		231,445
23	-----								
24	Total								
25	100,457		435,600		96,300		391,497		487,797

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	State	Federal			State	Federal				
	General	Special	Special		General	Special	Special			
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
	<u>120,457</u>				<u>556,057</u>	<u>116,300</u>				<u>507,797</u>
6	MONTANA HISTORICAL SOCIETY									
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									
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 Program									
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 Preservation 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					

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	State		Federal	Proprietary	Total	State		Federal	Proprietary	Total
	General	Special	Special			General	Special	Special		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Total</u>	
6.	Archives Program									
	206,893		62,462	269,355	208,395		17,764		226,159	
7.	Education Program									
	24,414		64,707	89,121	28,168		65,042		93,210	
-----										
	Total									
	1,080,626		1,125,604	359,913	2,566,143	1,113,240		1,055,222	359,595	2,528,057
MONTANA STATE LIBRARY										
1.	Reference and Information									
	268,474	20,832	90,203	379,509	271,911	21,874	93,816		387,601	
2.	Library Development									
	43,542	379,482	401,895	824,919	43,843	383,462	316,464		743,769	
3.	Institutional Library Services Program									
	19,613		47,114	66,727	20,222		47,114		67,336	
4.	Library Services - Physical Handicapped Program									
	52,877		82,730	135,607	54,041		83,209		137,250	
5.	Administration Program									
	98,615		34,717	133,332	99,158		34,717		133,875	
6.	Technical Services									
	55,478	47,790	29,072	132,340	54,899	40,839	29,072		124,810	
7.	Audit									



	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
	9,000				9,000					
-----										
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 federal special revenue column represent Library Services and									
10	Construction Act funds that may be transferred between fiscal 1986 and 1987.									
11	TOTAL SECTION E									
12	<del>48,421,765</del>	5,375,049	9,247,151	362,913	<del>63,486,878</del>	<del>47,633,646</del>	5,581,299	9,040,936	362,595	<del>62,618,476</del>
13	<u>48,269,751</u>				<u>63,254,864</u>	<u>47,493,688</u>				<u>62,478,498</u>
14	<u>48,719,755</u>				<u>63,704,868</u>	<u>47,938,499</u>				<u>62,923,329</u>

15 NOTE: The total of state special revenues for section E includes the following amounts of current unrestricted  
 16 funds:

17	Fiscal 1986 -----	\$4,021,790
18	Fiscal 1987 -----	\$4,220,553

19 F. HIGHER EDUCATION

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

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

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	State	Federal			State	Federal				
	General	Special	Special		General	Special	Special			
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
5	student services, institutional support, operation and maintenance of plant, and scholarships and fellowships.									
6	Included within current unrestricted funds to the six institutions is the sum of \$14,019,000 in fiscal 1986 and									
7	\$14,151,000 in fiscal 1987 from revenues generated under the provisions of <del>Chapter 582, Laws of 1979</del> <u>SECTION 20-25-423,</u>									
8	<u>MCA. REVENUES RECEIVED BY THE UNIVERSITY SYSTEM UNDER THE PROVISIONS OF SECTION 20-25-423, MCA, THAT EXCEED \$14,187,000</u>									
9	<u>IN FISCAL 1986 AND \$14,257,800 IN FISCAL 1987 MUST CAUSE A GENERAL FUND REVERSION OF A LIKE AMOUNT EACH YEAR.</u>									
10	BOARD OF REGENTS									
11	1. Administration									
12		24,437			24,437	24,817				24,817
13		<u>29,101</u>			<u>29,101</u>	<u>29,465</u>				<u>29,465</u>
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									

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>
		53,000				56,000			56,000
5. University of Minnesota - Rural Dentistry									
	129,600				133,200				133,200
6. SSIG									
	175,000			210,000	175,000			210,000	385,000
			<u>210,000</u>	<u>0</u>			<u>210,000</u>	<u>0</u>	
7. NDSL									
	60,000				60,000				60,000
8. Talent Search									
a. Operations									
			165,003				165,472		165,472
b. Audit									
			469						469
9. Guaranteed Student Loan									
a. Operations									
			1,131,267				1,195,119		1,195,119
b. Audit									
			1,680						1,680
10. Work Study									
	291,000				291,000				291,000

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	State	Federal			State	Federal				
	General	Special	Special		General	Special	Special			
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<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	1,360,591	210,000	6,871,662
7			<u>1,508,419</u>	<u>0</u>				<u>1,570,591</u>	<u>0</u>	

8 The Commissioner of Higher Education is allowed to transfer appropriation authority between the amounts included in  
 9 the WICHE appropriation for dentistry, of \$75,600 in fiscal 1986 and \$85,100 in fiscal 1987, and the Minnesota Rural  
 10 Dentistry appropriation, of \$129,600 in fiscal 1986 and \$133,200 in fiscal 1987.

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	General	Current		General	Current	
	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>
4	COMMUNITY COLLEGES					
5	1. Miles Community College					
6	a. Operations					
7	845,754		845,754	854,567		854,567
8	<u>878,918</u>		<u>878,918</u>	<u>888,017</u>		<u>888,017</u>
9	b. Audit					
10	18,288		18,288			
11	<u>8,168</u>		<u>8,168</u>			
12	<u>8,480</u>		<u>8,480</u>			
13	2. Dawson Community College					
14	a. Operations					
15	729,896		729,896	736,644		736,644
16	<u>757,688</u>		<u>757,688</u>	<u>765,532</u>		<u>765,532</u>
17	b. Audit					
18	18,288		18,288			
19	<u>8,168</u>		<u>8,168</u>			
20	<u>8,480</u>		<u>8,480</u>			
21	3. Flathead Community College					
22	a. Operations					
23	1,549,329		1,549,329	1,565,369		1,565,369
24	<u>1,610,087</u>		<u>1,610,087</u>	<u>1,626,756</u>		<u>1,626,756</u>
25	b. Audit					

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	General	Current		General	Current	
	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>
	10,200		10,200			
	8,160		8,160			
	8,480		8,480			
-----						
8	Total					
9	3,154,776		3,154,776	3,156,520		3,156,520
10	<u>3,148,656</u>		<u>3,148,656</u>			
11	<u>3,272,133</u>		<u>3,272,133</u>	<u>3,280,305</u>		<u>3,280,305</u>
12	The above appropriation provides 51% <u>53%</u> of the total unrestricted budgets for the community colleges, which					
13	budgets shall be approved by the Board of Regents.					
14	The general fund appropriation for each community college includes 51% <del>48.8%</del> <u>42.4%</u> of the total audit cost. The					
15	<del>remaining--audit--costs--shall--be--paid--from--local--revenues.</del> <u>THE REMAINING 59.2% 57.6% OF THESE COSTS ARE TO BE PAID FROM</u>					
16	<u>FUNDS OTHER THAN THOSE APPROPRIATED IN ITEMS 1 THROUGH 3.</u> Audit costs may not exceed \$20,000 for each unit for the					
17	biennium.					
18	Dawson, Miles, and Flathead Community Colleges are prohibited from including in student enrollment, used in					
19	calculating the unrestricted budget referred to in section 20-15-310, MCA, student FTEs from out-of-district centers not					
20	approved under Board of Regent Policy 220.1.					
21	BUREAU OF MINES					
22	1. Research					
23	1,479,991	59,000	1,526,331	1,486,030	53,000	1,539,030
24	<u>1,173,331</u>	<u>353,000</u>				
25	AGRICULTURE <u>AGRICULTURAL</u> EXPERIMENT STATION					

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	General	Current		General	Current	
	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>
1. Agriculture <u>AGRICULTURAL</u> Experiment Station						
	6,142,443	2,327,579	8,470,022	6,131,547	2,417,957	8,549,504
	<u>5,971,058</u>		<u>8,298,637</u>	<u>5,942,232</u>		<u>8,360,189</u>
	<u>6,142,443</u>		<u>8,470,022</u>	<u>6,131,547</u>		<u>8,549,504</u>
2. U.S. Range Station						
		896,239	896,239		923,935	923,935
		<u>895,039</u>	<u>895,039</u>		<u>922,735</u>	<u>922,735</u>
	-----	-----	-----	-----	-----	-----
Total						
	6,142,443	3,223,818	9,366,261	6,131,547	3,341,892	9,473,439
	<u>5,971,058</u>	<u>3,222,618</u>	<u>9,193,676</u>	<u>5,942,232</u>	<u>3,340,692</u>	<u>9,282,924</u>
	<u>6,142,443</u>		<u>9,365,061</u>	<u>6,131,547</u>		<u>9,472,239</u>
COOPERATIVE EXTENSION SERVICE						
1. Public Service						
	2,230,609	1,976,222	4,206,831	2,188,660	2,033,522	4,222,182
		<u>2,037,594</u>	<u>4,268,203</u>		<u>2,097,506</u>	<u>4,286,166</u>
FORESTRY & CONSERVATION EXPERIMENT STATION						
1. Research						
	684,788		684,788	686,932		686,932
	<u>667,426</u>		<u>667,426</u>	<u>669,578</u>		<u>669,578</u>
	<u>115,118</u>	<u>552,308</u>				
MONTANA STATE UNIVERSITY						

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	General	Current	Total	General	Current	Total
	<u>Fund</u>	<u>Unrestricted</u>		<u>Fund</u>	<u>Unrestricted</u>	
1. Instruction	16,879,196	8,658,828	24,737,224	16,371,758	8,815,562	25,187,320
				<u>15,751,730</u>	<u>8,679,971</u>	<u>24,431,701</u>
	<u>16,522,882</u>	<u>8,724,388</u>	<u>25,247,270</u>	<u>16,219,047</u>	<u>8,716,400</u>	<u>24,935,447</u>
2. Research	370,709	199,613	570,322	371,396	199,982	571,378
3. Public Service	6,565	3,535	10,100	6,618	3,564	10,182
4. Academic Support, Student Services, and Institutional Support	8,136,701	5,316,397	13,453,098	7,863,148	5,706,229	13,569,377
					<u>5,564,682</u>	<u>13,428,836</u>
					<u>5,847,577</u>	<u>13,710,725</u>
5. Audit	27,300	14,700	42,000			
6. Operation and Maintenance of Physical Plant	3,342,860	1,800,002	5,142,862	3,575,285	1,925,153	5,500,438
	<u>3,113,325</u>		<u>4,913,327</u>	<u>3,345,750</u>		<u>5,270,903</u>
7. Scholarships and Fellowships		896,879	896,879		954,922	954,922
					<u>928,131</u>	<u>928,131</u>
					<u>954,922</u>	<u>954,922</u>
	-----	-----	-----	-----	-----	-----



	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	General	Current	<u>Total</u>	General	Current	<u>Total</u>
	<u>Fund</u>	<u>Unrestricted</u>		<u>Fund</u>	<u>Unrestricted</u>	
4 Total	27,969,894	16,889,154	44,852,485	28,188,285	17,685,412	45,793,617
5	<u>27,733,796</u>		<u>44,622,958</u>	<u>27,338,642</u>	<u>17,381,683</u>	<u>44,640,325</u>
6	<u>28,177,482</u>	<u>16,955,514</u>	<u>45,132,996</u>	<u>27,805,959</u>	<u>17,647,598</u>	<u>45,453,557</u>

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

10 Eighty-five percent of all indirect cost reimbursements shall be deposited in the current unrestricted fund. To the  
 11 extent this portion of the reimbursements deposited to the current unrestricted fund at Montana State University exceeds  
 12 \$935,000 each fiscal year of the biennium, the general fund appropriated for that year is reduced a like amount.

13 UNIVERSITY OF MONTANA

14 1. Instruction	11,844,117	6,977,682	18,221,719	12,126,677	6,529,749	18,656,426
15				<u>11,668,766</u>	<u>6,416,937</u>	<u>18,077,789</u>
16	<u>12,164,647</u>	<u>6,428,674</u>	<u>18,593,321</u>	<u>12,022,215</u>	<u>6,449,637</u>	<u>18,471,852</u>
17						
18 2. Research	278,728	158,885	428,813	281,547	151,602	433,149
19	<u>0</u>	<u>428,813</u>				
20						
21 A. <u>MONTCLIRC</u>	<u>87,500</u>		<u>87,500</u>	<u>75,500</u>		<u>75,500</u>
22						
23 3. Public Service	128,632	69,264	197,896	129,520	69,741	199,261
24						
25 4. Academic Support, Student Services, and Institutional Support						

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	General	Current	<u>Total</u>	General	Current	<u>Total</u>
	<u>Fund</u>	<u>Unrestricted</u>		<u>Fund</u>	<u>Unrestricted</u>	
	6,744,889	3,898,864	10,643,753	6,546,823	4,260,766	10,807,589
					<u>4,148,186</u>	<u>10,695,089</u>
					<u>4,373,345</u>	<u>10,920,168</u>
5. Audit						
	24,570	13,230	37,800			
6. Operation and Maintenance of Physical Plant						
	3,294,760	1,774,102	5,068,862	3,386,828	1,823,676	5,210,504
7. Scholarships and Fellowships						
		937,840	937,840		<u>996,182</u>	<u>996,182</u>
					<u>968,155</u>	<u>968,155</u>
					<u>996,102</u>	<u>996,102</u>
-----						
Total						
	22,315,696	13,220,987	35,536,683	22,471,995	13,831,636	36,303,631
				<u>22,005,484</u>	<u>13,578,297</u>	<u>35,583,781</u>
	<u>22,444,998</u>	<u>13,550,787</u>	<u>35,995,785</u>	<u>22,442,433</u>	<u>13,864,103</u>	<u>36,306,536</u>

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.

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

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	General	Current	Total	General	Current	Total
	<u>Fund</u>	<u>Unrestricted</u>		<u>Fund</u>	<u>Unrestricted</u>	
1						
2						
3						
4	<u>INTO A SEPARATE DESIGNATED FUND.</u>					
5	EASTERN MONTANA COLLEGE					
6	1. Instruction					
7	4,293,437	2,311,850	6,605,287	4,412,722	2,376,881	6,788,803
8				<u>4,239,606</u>	<u>2,345,533</u>	<u>6,585,139</u>
9	<u>4,407,788</u>	<u>2,333,690</u>	<u>6,741,478</u>	<u>4,375,382</u>		<u>6,720,915</u>
10	2. Public Service					
11	143,374	77,202	220,576	144,238	77,667	221,905
12	3. Academic Support, Student Services, and Institutional Support					
13	3,104,652	1,465,176	4,569,828	3,643,147	1,637,516	4,680,663
14					<u>1,518,759</u>	<u>4,631,986</u>
15				<u>3,047,472</u>	<u>1,681,948</u>	<u>4,729,420</u>
16	4. Audit					
17	24,570	13,230	37,800			
18	5. Operation and Maintenance of Physical 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		<u>342,954</u>	<u>342,954</u>
22					<u>333,332</u>	<u>333,332</u>
23					<u>342,954</u>	<u>342,954</u>
24	-----					
25	Total					

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	General	Current	<u>Total</u>	General	Current	<u>Total</u>
	<u>Fund</u>	<u>Unrestricted</u>		<u>Fund</u>	<u>Unrestricted</u>	
1	8,899,681	4,862,141	13,761,822	8,900,150	5,134,241	14,034,391
2				<u>8,727,034</u>	<u>5,045,914</u>	<u>13,772,948</u>
3	<u>8,945,032</u>	<u>4,883,981</u>	<u>13,829,013</u>	<u>8,867,135</u>	<u>5,148,125</u>	<u>14,015,260</u>

4 The appropriation in item 4 is for the biennium. Total audit costs are estimated to be \$50,400 for the biennium.  
 5 Twenty-five percent of these costs are to be paid from funds other than those appropriated in items 1 through 6.

6 Eighty-five percent of all indirect cost reimbursements shall be deposited in the current unrestricted fund. To the  
 7 extent this portion of the reimbursements deposited to the current unrestricted fund at Eastern Montana College exceeds  
 8 \$85,000 each fiscal year of the biennium, the general fund appropriated for that year is reduced a like amount.

9 NORTHERN MONTANA COLLEGE

10	1. Instruction					
11	2,679,890	1,442,587	4,121,677	2,776,428	1,494,997	4,271,428
12				<u>2,658,564</u>	<u>1,484,713</u>	<u>4,143,277</u>
13	<u>2,753,993</u>	<u>1,452,667</u>	<u>4,206,660</u>	<u>2,743,993</u>		<u>4,228,706</u>
14	2. Public Service					
15	5,920	3,187	9,107	5,978	3,219	9,197
16	3. Academic Support, Student Services, and Institutional Support					
17	2,008,931	203,295	2,212,226	2,021,068	272,964	2,294,024
18					<u>249,068</u>	<u>2,276,128</u>
19				<u>2,028,264</u>	<u>289,656</u>	<u>2,317,920</u>
20	4. Audit					
21	20,475	11,025	31,500			
22	5. Operation and Maintenance of Physical Plant					

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	General	Current		General	Current	
	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>
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					<u>264,942</u>	<u>264,942</u>
8					<u>272,590</u>	<u>272,590</u>
9	-----					
10	Total					
11	5,299,527	2,224,722	7,524,249	5,399,895	2,364,927	7,764,822
12				<u>5,282,836</u>	<u>2,323,899</u>	<u>7,606,735</u>
13	<u>5,374,430</u>	<u>2,234,802</u>	<u>7,609,232</u>	<u>5,374,669</u>	<u>2,371,335</u>	<u>7,746,004</u>
14	The appropriation in item 4 is for the biennium. Total audit costs are estimated to be \$42,000 for the biennium.					
15	Twenty-five percent of these costs are to be paid from funds other than those appropriated in items 1 through 6.					
16	Eighty-five percent of all indirect cost reimbursements shall be deposited in the current unrestricted fund. To the					
17	extent this portion of the reimbursements deposited to the current unrestricted fund at Northern Montana College exceeds					
18	\$20,000 each fiscal year of the biennium, the general fund appropriated for that year is reduced a like amount.					
19	WESTERN MONTANA COLLEGE					
20	1. Instruction					
21	1,874,816	578,316	1,652,332	1,116,445	601,162	1,717,607
22				<u>1,861,177</u>	<u>592,878</u>	<u>1,654,055</u>
23	<u>1,110,953</u>	<u>583,692</u>	<u>1,694,645</u>	<u>1,103,545</u>		<u>1,696,423</u>
24	2. Academic Support, Student Services, and Institutional Support					
25	1,194,208	305,687	1,499,895	1,288,928	344,597	1,553,517

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	General	Current	<u>Total</u>	General	Current	<u>Total</u>
	<u>Fund</u>	<u>Unrestricted</u>		<u>Fund</u>	<u>Unrestricted</u>	
				<u>332,598</u>		<u>1,541,516</u>
				<u>1,209,226</u>	<u>356,299</u>	<u>1,565,525</u>
3. Audit	19,500	10,500	30,000			
4. Operation and Maintenance of Physical Plant	434,852	234,151	669,003	457,409	246,297	703,706
5. Scholarships and Fellowships		75,404	75,404		82,638	82,638
					<u>88,912</u>	<u>88,912</u>
					<u>82,630</u>	<u>82,630</u>
-----						
Total	2,722,576	1,284,858	3,926,634	2,782,774	1,274,686	4,057,460
				<u>2,727,586</u>	<u>1,252,877</u>	<u>3,979,583</u>
	<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>4,048,284</u>

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

21 Eighty-five percent of all indirect cost reimbursements shall be deposited in the current unrestricted fund. To the  
 22 extent this portion of the reimbursements deposited to the current unrestricted fund at Western Montana College exceeds  
 23 \$14,000 in each fiscal year of the biennium, the general fund appropriated for that year is reduced a like amount.

24 MONTANA COLLEGE OF MINERAL SCIENCE & TECHNOLOGY

25 1. Instruction

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	<u>General</u>	<u>Current</u>	<u>Total</u>	<u>General</u>	<u>Current</u>	<u>Total</u>
	<u>Fund</u>	<u>Unrestricted</u>		<u>Fund</u>	<u>Unrestricted</u>	
1						
2						
3						
4	a. Instruction Program					
5	2,543,886	1,564,293	4,108,179	2,751,789	1,481,793	4,233,582
6				<u>2,638,361</u>	<u>1,468,155</u>	<u>4,106,516</u>
7	<u>2,614,503</u>	<u>1,577,565</u>	<u>4,192,068</u>	<u>2,723,032</u>		<u>4,191,187</u>
8	b. Phase-Down					
9	362,031		362,031			
10	2. Research					
11	27,167	14,629	41,796	27,521	14,819	42,340
12	3. Academic Support, Student Services, and Institutional Support					
13	1,848,881	956,211	2,805,092	1,779,813	1,115,345	2,895,158
14					<u>1,085,187</u>	<u>2,065,000</u>
15				<u>1,787,956</u>	<u>1,137,360</u>	<u>2,925,316</u>
16	4. Audit					
17	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		273,073	273,073
22					<u>265,412</u>	<u>265,412</u>
23					<u>273,073</u>	<u>273,073</u>
24	-----					
25	Total					

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	General	Current		General	Current	
	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>
	5,558,599	3,206,988	8,765,579	5,441,981	3,368,312	8,810,293
				<u>5,328,473</u>	<u>3,308,915</u>	<u>8,637,388</u>
	<u>5,630,016</u>	<u>3,220,252</u>	<u>8,850,268</u>	<u>5,421,287</u>	<u>3,368,749</u>	<u>8,790,036</u>

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.

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	State	Federal				State	Federal			
	General	Special	Special			General	Special	Special		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
TOTAL SECTION F	89,298,882	49,282,724	1,298,419	218,888	148,882,825	89,478,524	51,681,881	1,368,591	218,888	142,738,116
	<u>88,865,152</u>	<u>49,342,896</u>			<u>139,716,467</u>	<u>87,495,358</u>	<u>58,981,956</u>			<u>140,847,985</u>
	89,179,638	50,641,932	1,508,419	0	141,329,989	89,082,298	51,850,585	1,570,591	0	142,503,474

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

Fiscal 1986	-----	\$48,220,290	\$46,861,882	\$46,921,254
Fiscal 1987	-----	\$49,169,212	\$48,999,628	\$48,308,583



	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>
5	TOTAL STATE FUNDING									
6	368,888,398	320,778,829	399,223,782	55,268,827	+;144,079,828	373,778,997	293,836,278	373,867,255	56,532,481	+;897,287,883
7	<u>367,114,241</u>	<u>321,114,163</u>	<u>398,888,755</u>	<u>55,737,437</u>	<u>+;142,846,596</u>	<u>370,618,793</u>	<u>292,818,754</u>	<u>372,788,887</u>	<u>56,516,862</u>	<u>+;892,661,696</u>
8	<u>345,532,723</u>	<u>331,247,902</u>	<u>392,521,406</u>	<u>55,109,063</u>	<u>1,124,411,094</u>	<u>352,691,656</u>	<u>291,641,879</u>	<u>373,461,339</u>	<u>56,387,618</u>	<u>1,074,182,492</u>

Section 17. Effective date. This act is effective July 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)

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:

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  
16 the legislative branch of state government.

17 (2) "Approving authority" means the Governor or his designated representative for executive branch agencies; the  
18 Chief Justice of the Supreme Court for judicial branch agencies; appropriate legislative committees for legislative  
19 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,  
21 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.

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

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

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

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

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

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

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

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

- 11 (1) payment of interest and retirement of state debt;
- 12 (2) the legislative branch;
- 13 (3) the judicial branch;
- 14 (4) school foundation program; or
- 15 (5) salaries of elected officials during their terms of office.

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

19 (2) Every contract described in subsection (1) must contain a provision to allow access, for legislative audit and  
20 fiscal analysis, to the records of the contracting nonstate entity sufficient to determine whether the parties to the  
21 contract have complied with the terms of the contract. Such an audit and fiscal analysis requires access to records  
22 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 nonstate entity to allow  
24 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

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-ITEM-AUDIT~~  
 11 ~~APPROPRIATION-IN-ORDER-TO-MAXIMIZE-NONGENERAL-FUND-REIMBURSEMENT-FOR-AUDIT-COSTS-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 PROGRAM PLANNING SHALL MONITOR YEAR-END EXPENDITURES, AND DISCOURAGE  
 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 money is appropriated for the respective fiscal years:

A. GENERAL GOVERNMENT AND HIGHWAYS

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
6	LEGISLATIVE AUDITOR									
7	1. Operations									
8	1,298,268	827,252			2,125,520	1,270,324	868,339			2,138,663
9	<u>1,069,503</u>	<u>901,002</u>			<u>1,970,505</u>	<u>1,041,559</u>	<u>942,089</u>			<u>1,983,648</u>
10	2. Legislative Request Travel									
11	5,000				5,000	5,000				5,000
12	3. Telephone Costs									
13	2,432				2,432					
14	-----									
15	Total									
16	1,365,700	827,252			2,192,952	1,275,324	868,339			2,143,663
17	<u>1,076,935</u>	<u>901,002</u>			<u>1,977,937</u>	<u>1,046,559</u>	<u>942,089</u>			<u>1,988,648</u>
18	Item 2 is for travel relating to legislative requests.									
19	Item 3 is a biennial appropriation to move telephones if the capitol is renovated.									
20	LEGISLATIVE FISCAL ANALYST									
21	1. Operations									
22	694,999				694,999	749,603				749,603
23	2. Data Processing									
24	56,433				56,433					
25	3. Consultants									

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
	20,000				20,000					
-----										
7	Total									
8	771,432				771,432	749,603				749,603
9	Items 2 and 3 are biennial appropriations.									
10	LEGISLATIVE COUNCIL									
11	1. Operations									
12	1,673,172				1,673,172	2,159,872				2,159,872
13	<u>1,606,735</u>				<u>1,606,735</u>	<u>2,092,635</u>				<u>2,092,635</u>
14	2. Montana Code Annotated									
15		969,000			969,000					
16	3. 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	49,800				49,800					
22	<u>35,000</u>				<u>35,000</u>					
23	<u>49,000</u>				<u>49,000</u>					
24	6. CSG Travel									
25	39,200				39,200					

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Total</u>
5	<u>25,200</u>				<u>25,200</u>					
6	<u>39,200</u>				<u>39,200</u>					
7	7. Interim Studies									
8	49,000				49,000					
9	8. Forestry Task Force									
10	<del>9,800</del>				<del>9,800</del>					
11	<u>20,000</u>				<u>20,000</u>					
12	9. Revenue Oversight Committee									
13	<del>19,700</del>				<del>19,700</del>					
14	<u>25,000</u>				<u>25,000</u>					
15	10. Administrative Code Committee									
16	<del>19,700</del>				<del>19,700</del>					
17	<u>14,700</u>				<u>14,700</u>					
18	11. Capitol Building and Planning									
19	4,900				4,900					
20	12. Five-State Biennial Conference									
21	8,800				8,800					
22	13. Water Task Force									
23	3,920				3,920					
24	14. Livestock Task Force									
25	4,312				4,312					



	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>			
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>
15. Legislative Management Consultant		1,960		1,960				
16. Coal Tax Subcommittee			12,000	12,000				
17. <u>MONTANA-WESTERN CANADIAN PROVINCES BOUNDARY ADVISORY COMMITTEE -- (HB 488)</u>								
	<u>4,200</u>			<u>4,200</u>				
-----								
Total	1,947,520	981,000		2,928,520	2,232,774			2,232,774
	<u>1,947,520</u>			<u>2,928,520</u>				
	<u>1,928,920</u>			<u>2,909,920</u>				
	<u>1,895,783</u>			<u>2,876,783</u>	<u>2,166,337</u>			<u>2,166,337</u>

Items 2 and 5 through 16 17 are biennial appropriations.

IN THE EVENT STUDIES IN ADDITION TO THOSE SPECIFICALLY ASSIGNED BY BILL OR RESOLUTION ARE ASSIGNED TO THE REVENUE OVERSIGHT COMMITTEE, THE LEGISLATIVE COUNCIL SHALL ALLOCATE FUNDS TO THE COMMITTEE FOR THOSE STUDIES.

CONSUMER COUNSEL

1. Operations		781,776		781,776		797,570		797,570
2. Contract Services		100,000		100,000		100,000		100,000
		<u>75,000</u>		<u>75,000</u>		<u>75,000</u>		<u>75,000</u>

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>				
	State	Federal			State	Federal			
General	Special	Special	Proprietary	Total	General	Special	Special	Total	
<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>			<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
	<u>100,000</u>			<u>100,000</u>		<u>100,000</u>			<u>100,000</u>
-----									
Total									
	881,776			881,776		897,570			897,570
	<u>856,776</u>			<u>856,776</u>		<u>872,570</u>			<u>872,570</u>
	881,776			881,776		897,570			897,570
Item 2 is for expert witness fees for unanticipated cases.									
ENVIRONMENTAL QUALITY COUNCIL									
1. Operations									
	235,448			235,443	235,696				235,696
	<u>232,086</u>			<u>232,086</u>	<u>232,327</u>				<u>232,327</u>
JUDICIARY									
1. Supreme Court Operations									
a. Operations									
	1,392,432			1,392,432	1,384,963				1,384,963
	<u>1,294,890</u>			<u>1,294,890</u>	<u>1,284,078</u>				<u>1,284,078</u>
	1,287,830			1,287,830	1,277,018				1,277,018
b. Audit									
	13,750			13,750					
	<u>11,963</u>			<u>11,963</u>					
2. Boards and Commissions									

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>			
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>
	202,477			202,477	207,923			207,923
3. Law Library								
	485,435	58,861		544,296	490,261	58,861		549,122
	497,146	47,150			501,972	47,150		
A. AUDIT								
		171		171				
4. District Court Operations								
	2,158,880			2,158,880	2,172,575			2,172,575
5. Water Courts								
		556,746		556,746		572,748		572,748
A. AUDIT								
		1,616		1,616				
-----								
Total								
	4,252,974	615,607		4,868,581	4,255,722	631,689		4,887,411
	4,146,585	617,394		4,763,979	4,147,777			4,779,386
	4,158,296	605,683			4,159,488	619,898		
GOVERNOR'S OFFICE								
1. Office of Budget & Program Planning								
a. Operations								
	653,698			653,698	695,324			695,324

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
1										
2										
3										
4	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
5	b. Audit									
6	7,000				7,000	7,000				7,000
7	<u>C. STATEWIDE AUDIT</u>									
8				<u>73,750</u>	<u>73,750</u>				<u>73,750</u>	<u>73,750</u>
9	2. Executive Office Program									
10	a. Operations									
11	891,771		317,500		1,209,271	986,895		317,502		1,229,597
12	<u>886,826</u>				<u>1,209,526</u>	<u>986,350</u>				<u>1,217,852</u>
13	<u>916,796</u>				<u>1,234,296</u>	<u>931,131</u>				<u>1,248,633</u>
14	b. Audit									
15	15,758				15,758					
16	<u>14,077</u>		<u>1,673</u>							
17	3. Board of Visitors									
18	127,455				127,455	128,585				128,585
19	4. Air Transportation									
20	94,409				94,409	108,635				108,635
21	5. Mansion Maintenance									
22	60,091				60,091	60,589				60,589
23	6. Pacific Northwest Electric Power									
24	& Conservation Planning Council									
25			441,739		441,739		469,758			469,758

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Total</u>
			<u>483,683</u>		<u>483,683</u>			<u>425,611</u>		<u>425,611</u>
			<u>433,217</u>		<u>433,217</u>			<u>455,207</u>		<u>455,207</u>
7	7. Citizens' Advocate Office									
8		47,436			47,436	50,029				50,029
9	8. Lieutenant Governor									
10		232,602			232,602	236,657				236,657
11	<del>9. Boat-Trust-Advisory-Council</del>									
12		28,888			28,888					
13	109. Flathead									
14		39,690			39,690					
15	110. Coordinator of Aging									
16		39,256			39,256	39,270				39,270
17	<u>11. COAL LOBBY EFFORT</u>									
18		<u>50,000</u>			<u>50,000</u>	<u>50,000</u>				<u>50,000</u>
19	-----									
20	Total									
21		2,229,158	759,239		2,988,397	2,232,184		781,252		3,013,436
22		<u>2,281,748</u>	<u>722,886</u>	<u>73,750</u>	<u>2,998,296</u>	<u>2,226,439</u>	<u>743,118</u>	<u>73,750</u>		<u>3,043,302</u>
23		<u>2,282,510</u>	<u>752,390</u>		<u>3,108,650</u>	<u>2,307,220</u>	<u>772,709</u>			<u>3,153,679</u>

24 ITEM 1C SHOWN IN THE PROPRIETARY FUND COLUMN IS APPROPRIATED EACH YEAR OF THE BIENNIUM FROM NONGENERAL FUND SOURCES  
 25 WHICH THE OFFICE OF BUDGET AND PROGRAM PLANNING SHALL DISTRIBUTE, FOR THE SOLE PURPOSE OF PAYING THE LEGISLATIVE

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	State	Federal			State	Federal				
	General	Special	Special		General	Special	Special			
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
<u>AUDITOR'S CHARGES FOR THE STATEWIDE AUDIT, TO THOSE AGENCIES WHO DERIVE A BENEFIT FROM THE STATEWIDE AUDIT.</u>										
<del>The \$28,888 appropriation in item 9 may be used during the biennium to fund a Coal Trust Advisory Council, created in accordance with section 2-15-122, MCA, to study and report prior to the next Legislature on ways in which the coal tax trust fund can best be 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.</del>										
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.										
<u>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 HB 828, LAWS OF 1981. IN ADDITION, ANY BALANCE REMAINING FROM ITEM 2(C) OF THE GOVERNOR'S OFFICE APPROPRIATIONS CONTAINED IN HB 447 OF THE 48TH LEGISLATURE IS REAPPROPRIATED FOR USE IN THE 1987 BIENNIUM.</u>										
SECRETARY OF STATE										
1. Records Management										
a. Operations										
	916,511				916,511	877,241				877,241
	<u>918,844</u>				<u>918,844</u>	<u>878,583</u>				<u>878,583</u>
	<u>984,444</u>				<u>984,444</u>	<u>868,787</u>				<u>868,787</u>
	<u>889,775</u>				<u>889,775</u>	<u>854,273</u>				<u>854,273</u>
		<u>263,600</u>			<u>1,153,375</u>		<u>161,700</u>			<u>1,015,973</u>

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
b. Audit									
		7,500							7,500
<u>C. EQUIPMENT</u>									
		<u>2,000</u>							<u>2,000</u>
2. Administrative Code									
a. Operations									
	51,600	159,504			51,600	161,690			213,290
b. Audit									
		2,500							2,500
-----									
Total									
	975,611	162,884			928,841	161,690			1,090,531
	<u>965,544</u>				<u>928,967</u>				<u>1,081,997</u>
	<u>950,875</u>				<u>905,873</u>				<u>1,067,563</u>
		<u>425,604</u>				<u>323,390</u>			<u>1,229,263</u>

ITEM 1C IS A BIENNIAL APPROPRIATION.

If HB 893 passes, the general fund transfer of \$51,600 in the administrative code program is reduced to \$36,600 each year of the biennium.

COMMISSIONER OF POLITICAL PRACTICES

1. Administration									
	143,476	1,284			139,769	1,000			140,769

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
2. Audit										
	1,680				1,680					
-----										
Total	145,156	1,284			146,440	139,769	1,000			140,769
STATE AUDITOR										
1. Investment Division										
	255,345				255,345	255,997				255,997
	<u>233,617</u>				<u>233,617</u>	<u>234,272</u>				<u>234,272</u>
	0	255,345			255,345	0	255,997			255,997
A. AUDIT										
	<u>3,696</u>				<u>3,696</u>					
	0	3,696								
2. Management and Control Program										
a. Operations										
	349,070				349,070	353,314				353,314
b. Audit										
	6,300				6,300					
3. Central Payroll Division										
a. Operations										
	412,872	305,000			717,872	413,893	305,000			718,893



	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>				
	State General	State Special	Federal Special	Proprietary	State General	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1	362,072				363,893				667,072
2									668,893
3	b. Audit								
4	14,788								14,700
5	12,789	1,911							
6	C. PPP								
7	50,000				50,000				50,000
8	4. Administrative Support								
9	a. Operations								
10	389,551				489,836				489,836
11	326,511				334,895				334,895
12	389,551				409,036				409,036
13	b. Audit								
14	16,888				16,888				16,888
15	3,864				3,864				3,864
16	5. Insurance Department								
17	a. Operations								
18	639,238				641,531				641,531
19	0	639,238			0	641,531			641,531
20	B. AUDIT								
21	9,240				9,240				9,240
22	0	9,240			0				9,240

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
-----										
6	Total									
7	2,888,876	885,888			2,888,876	2,879,771	885,888			2,978,771
8	<u>1,996,997</u>	<u>386,911</u>			<u>2,383,908</u>	<u>1,977,185</u>				<u>2,282,185</u>
9	<u>1,123,646</u>	<u>1,214,430</u>			<u>2,338,076</u>	<u>1,126,243</u>	<u>1,202,528</u>			<u>2,328,771</u>
10	<u>1,173,646</u>				<u>2,388,076</u>	<u>1,176,243</u>				<u>2,378,771</u>
11	<u>ITEM 3C IS FOR FEDERALLY MANDATED MODIFICATIONS TO THE PAYROLL, PERSONNEL, POSITION CONTROL SYSTEM ONLY.</u>									
12	<del>in-the-event-HB-634-passes;-item-1-would-be-funded-with-state-special-revenue-funds;</del>									
13	<del>in-the-event-HB-759-passes;-item-5-would-be-funded-with-state-special-revenue-funds;</del>									
14	DEPARTMENT OF JUSTICE									
15	1. Legal Services									
16	a. Operations									
17	789,736	20,356			810,092	785,461	20,242			805,703
18	b. Case-Related Travel									
19	10,000				10,000	10,000				10,000
20	2. County Prosecutor Services									
21	128,754				128,754	130,954				130,954
22	3. Agency Legal Services									
23			445,837		445,837			444,177		444,177
24			<u>431,375</u>		<u>431,375</u>			<u>430,508</u>		<u>430,508</u>
25	4. Motor Vehicle Administration									

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
		104,118				102,816			102,816
		<u>102,155</u>				<u>102,690</u>			<u>102,690</u>
5.	Driver Licensing Program								
	<u>A. OPERATIONS</u>								
	1,823,974	244,629	20,000		1,834,051	245,791			2,079,842
	<u>1,823,692</u>				<u>1,826,369</u>				<u>2,072,160</u>
			0						<u>2,068,321</u>
	<u>B. MICROFILM STUDY</u>								
			20,000						<u>20,000</u>
6.	Highway Patrol								
	<u>A. OPERATIONS</u>								
	2,919,511	6,651,318	97,400		3,032,747	6,270,787	127,056		9,430,590
		<u>6,261,568</u>	<u>143,440</u>			<u>173,063</u>			<u>9,476,597</u>
			451,440			<u>481,063</u>			<u>9,784,597</u>
	<u>B. HIGHBAND RADIO</u>								
		<u>389,750</u>							<u>389,750</u>
7.	Vehicle Registration								
		1,942,639				1,942,879			1,942,879
8.	Law Enforcement Services Administration								
	80,950				72,798				72,798
9.	County Attorney Payroll								

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	State General	State Special	Federal Special		State General	Federal Special	Federal Special			
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
	801,948				801,948	832,336				832,336
10. Law Enforcement Telecommunications Program		854,259			854,259		988,988			988,988
		<u>629,974</u>			<u>629,974</u>		<u>666,469</u>			<u>666,469</u>
		<u>709,951</u>			<u>709,951</u>		<u>746,158</u>			<u>746,158</u>
11. Law Enforcement Academy		583,610			583,610		592,592			592,592
12. Fire Marshal		343,353			343,353	331,478				331,478
13. Identification Program		244,444			244,444	242,698				242,698
14. Criminal Investigators		152,748	69,231		221,979	154,123	70,292			224,415
a. Case-Related Travel		10,000			10,000	10,000				10,000
<u>B. UNDERCOVER CRIMINAL INVESTIGATION</u>		<u>300,845</u>			<u>300,845</u>	<u>308,959</u>				<u>308,959</u>
<u>C. BUY FUND</u>		<u>100,000</u>			<u>100,000</u>					
15. Central Services										
a. Operations										

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
	350,040	25,000			352,376	25,000			377,376
b. Audit									
	+6,068	+3,684							29,747
	<u>11,899</u>	<u>14,576</u>	<u>2,677</u>	<u>595</u>					
16. Criminal Investigation, Coal Board									
			<u>248,425</u>				<u>244,845</u>		<u>244,845</u>
			<u>+40,180</u>				<u>+40,180</u>		<u>+40,180</u>
			<u>265,874</u>				<u>271,375</u>		<u>271,375</u>
17. Indian Legal Jurisdiction									
	69,080				69,476				69,476
a. Legal Fees									
	400,000				400,000				
18. Data Processing Program									
	312,337				312,337				315,881
19. Extradition and Transfer of Prisoners									
	162,615				162,615				166,797
20. Forensic Science Division									
		<u>694,183</u>				<u>677,608</u>			<u>677,608</u>
		<u>691,689</u>							<u>691,689</u>
		<u>661,047</u>				<u>647,571</u>			<u>647,571</u>
		<u>691,083</u>				<u>677,608</u>			<u>677,608</u>

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
-----										
6	Total									
7	8,621,953	11,130,796	430,009	445,037	20,627,875	8,341,176	10,866,623	442,193	444,177	20,094,169
8	<u>8,611,107</u>	<u>10,875,301</u>	<u>375,528</u>	<u>431,970</u>	<u>20,293,986</u>	<u>8,333,494</u>	<u>10,513,721</u>	<u>383,535</u>	<u>430,508</u>	<u>19,667,258</u>
9		<u>10,985,317</u>	<u>809,222</u>		<u>20,837,616</u>		<u>10,623,747</u>	<u>822,730</u>		<u>20,216,479</u>
10	<u>9,011,952</u>				<u>21,238,461</u>	<u>8,642,453</u>				<u>20,519,438</u>

Items 1b, 9, and 14a are line item appropriations.

Item ITEMS 5B, 6B, 14C, 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.

HIGHWAY TRAFFIC SAFETY

1. Operations

71,466	1,486,916	1,558,382	70,691	1,480,936	1,551,627
<u>70,247</u>	<u>1,485,698</u>	<u>1,555,945</u>			

A. AUDIT

<u>1,219</u>	<u>1,218</u>	<u>2,437</u>
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Total

71,466	1,486,916	1,558,382	70,691	1,480,936	1,551,627
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BOARD OF CRIME CONTROL

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>			
	General	State Special	Federal Special	Total	General	State Special	Federal Special	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u> <u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u> <u>Proprietary</u>	<u>Total</u>
1. Operations								
	492,150		82,500	574,650	486,084	82,500		568,584
	<u>435,728</u>		<u>80,929</u>	<u>516,657</u>	<u>497,496</u>			<u>519,996</u>
	483,905			564,834	486,084			568,584
A. AUDIT								
	<u>8,245</u>		<u>1,571</u>	<u>9,816</u>				
-----								
Total								
	492,150		82,500	574,650	486,084	82,500		568,584
	<u>443,973</u>			<u>526,473</u>	<u>497,496</u>			<u>519,996</u>
	492,150			574,650	486,084			568,584
DEPARTMENT OF REVENUE								
1. Director's Office								
a. Operations								
	265,340	83,941	2,836	352,117	266,125	86,856	2,836	355,817
b. Audit								
	70,000	5,000	24,750	99,750				
c. --Legal Fees								
	35,000			35,000				
2. Central Services								
	870,973		5,000	875,973	874,210	5,000		879,210

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	State	Special	Federal	Proprietary	Total	State	Special	Federal	Proprietary	Total
3.	General	Special	Special		General	Special	Special			
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
5	3. Research and Information Division									
6	977,495			325,832	1,303,327	979,160			326,387	1,305,547
7	<u>957,533</u>			<u>319,178</u>	<u>1,276,711</u>	<u>959,198</u>			<u>319,733</u>	<u>1,278,931</u>
8	4. Legal and Investigation 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 Division									
11	2,785,839	6,426			2,792,265	2,837,958	6,844			2,844,802
12	6. Natural Resources and Corporation Tax									
13	1,244,509	56,588	138,122		1,439,219	1,262,559	55,236	136,224		1,454,019
14	<u>1,241,059</u>		<u>141,572</u>			<u>1,259,445</u>		<u>139,338</u>		
15	7. Miscellaneous Tax									
16	470,459	128,862			599,321	452,464	129,478			581,942
17		<u>68,384</u>			<u>538,843</u>		<u>71,000</u>			<u>523,464</u>
18	8. Motor Fuel Division									
19		713,013			713,013		695,232			695,232
20	9. Property Assessment Division									
21	11,115,443				11,115,443	10,395,236				10,395,236
22	<u>11,035,443</u>				<u>11,035,443</u>	<u>10,315,236</u>				<u>10,315,236</u>
23	<u>11,252,843</u>				<u>11,252,843</u>	<u>10,641,336</u>				<u>10,641,336</u>
24	a. Equipment									
25	33,678				33,678					



	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
	193,670				193,670					
b. Airline Litigation										
	120,000				120,000					
-----										
Total	18,802,178	993,838	1,572,508	698,638	22,059,130	17,866,815	979,646	1,538,758	658,898	21,837,987
	<u>18,747,288</u>	<u>933,352</u>		<u>683,976</u>	<u>21,937,836</u>	<u>17,846,853</u>	<u>915,168</u>		<u>651,439</u>	<u>20,952,219</u>
	<u>18,829,758</u>		<u>1,575,950</u>		<u>22,017,836</u>	<u>17,763,739</u>		<u>1,541,867</u>		<u>20,872,219</u>
	<u>19,041,158</u>				<u>22,234,436</u>	<u>18,089,839</u>				<u>21,198,313</u>

Items 1c 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

	Fiscal 1986				Fiscal 1987					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	Fund	Revenue	Revenue	Proprietary	Total	Fund	Revenue	Revenue	Proprietary	Total

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 19 FTE ADDED TO THE INCOME TAX DIVISION. 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.~~

THE APPROPRIATION FOR ITEM 6 INCLUDES 2 FTE ADDED TO THE NATURAL RESOURCES AND CORPORATION TAX DIVISION. THESE FTE INCLUDE A 1 FTE NATURAL RESOURCES TAX AUDITOR AND A 1 FTE CORPORATE TAX AUDITOR. THE AGENCY IS PROHIBITED FROM INCLUDING THESE 2 FTE IN ITS CURRENT LEVEL BUDGET REQUEST PRESENTED TO THE 1987 LEGISLATURE.

DEPARTMENT OF ADMINISTRATION

1. Central Administration

a. Operations

19	12,378,052		8,851	12,386,903	12,442,304			8,854	12,451,158
20	248,097		41,407	289,504	251,700			41,330	293,030

2. Accounting

a. Operations

23	832,156			832,156	844,917				844,917
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b. Audit

25	10,500			10,500					
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	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>			<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		
3.	Architecture & Engineering									
6.	a. Operations									
7.		523,564		528,864	1,052,428		530,777		530,777	1,061,554
8.	b. Audit									
9.		5,300			5,300					
10.	4. General Services									
11.	a. Operations									
12.	566,044			2,571,858	3,137,902	574,118			2,713,421	3,287,539
13.	<u>561,183</u>				<u>3,133,041</u>	<u>569,201</u>				<u>3,282,622</u>
14.	b. Audit									
15.				6,500	6,500					
16.	5. Purchasing									
17.	513,037				513,037	515,498				515,498
18.	6. Property and Supply									
19.				562,444	562,444				592,641	592,641
20.	a. Audit									
21.				6,300	6,300					
22.	b. Cost of Goods Sold									
23.				3,000,000	3,000,000				3,000,000	3,000,000
24.	<del>7. Building Codes Division</del>									
25.		1,025,969			1,025,969	882,419				882,419

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	State	Federal			State	Federal				
	General	Special	Special	Proprietary	General	Special	Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Total</u>	
5	a. Audit									
6		3,000							3,000	
7	87. Mail & Management									
8				226,868					226,868	232,411
9	a. Audit									
10				1,000					1,000	
11	b. Communications									
12				754,338					754,338	861,494
13	98. Investments									
14	a. Operations									
15				755,254					755,254	756,811
16				<u>758,054</u>					<u>758,054</u>	<u>758,811</u>
17	b. Audit									
18				29,500					29,500	29,500
19	c. Rent									
20				38,680					38,680	35,691
21	189. Communications									
22				7,639,522					7,639,522	8,015,289
23				<u>7,666,092</u>					<u>7,666,092</u>	<u>8,041,789</u>
24	a. Audit									
25				3,000					3,000	

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Total</u>
b. Contract Services									
††10. Personnel				200,000					200,000
	891,911				907,162				907,162
†211. Group Benefits									
	32,000			184,649	35,145			186,967	222,112
a. Audit									
				25,300				25,100	25,100
†312. Training									
	61,875			69,885	62,517			70,497	133,014
	<u>30,812</u>			<u>100,868</u>	<u>31,259</u>			<u>101,755</u>	
a. Audit									
	250			250	500				
†413. State Insurance									
				1,863,614	1,863,614			1,993,091	1,993,091
a. Audit									
				3,000	3,000				
†514. Passenger Tramway Safety									
	19,209			19,209	19,753				19,753
					<u>0</u>			<u>19,753</u>	
†615. Workers' Compensation									

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
		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
c. Meeting Rooms		12,000			12,000		12,000			12,000
<u>†716. Publications and Graphics</u>										
			†720,460		†720,460				1,887,151	1,887,151
			<u>1,705,460</u>		<u>1,705,460</u>					
a. Audit			5,400		5,400					
b. Equipment			150,000		150,000				150,000	150,000
c. Private Vendors Pass Through			2,097,720		2,097,720				2,097,786	2,097,786
<u>†817. Information Services Division</u>										
			7,419,572		7,419,572				7,494,713	7,494,713
			<u>7,397,572</u>		<u>7,397,572</u>				<u>7,472,713</u>	<u>7,472,713</u>
a. Audit			27,700		27,700					

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	State		Federal	Proprietary	Total	State		Federal	Proprietary	Total
	General	Special	Special			General	Special	Special		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>			<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		
1918. State Tax Appeal Board										
a. Operations										
295,584				295,584		295,491				295,491
b. Contracted Services										
30,000				30,000						
2019. Treasury Central Services										
400,524			27,498	428,022	398,882				27,619	426,501
a. Audit										
36,800				36,800						
-----										
Total										
16,867,942	1,913,884		29,927,947	47,908,893	16,895,787	1,758,979			30,788,933	48,563,699
<u>16,836,879</u>			<u>29,922,818</u>	<u>47,871,893</u>	<u>16,864,529</u>				<u>30,718,191</u>	<u>48,541,699</u>
<u>3,902,063</u>	<u>884,635</u>		<u>29,983,936</u>	<u>34,770,634</u>	<u>3,849,255</u>	<u>896,319</u>			<u>30,780,047</u>	<u>35,525,621</u>

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

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

21 from the capital projects fund.

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

23 facilities.

24 Item 109b is a biennial appropriation to hire consultants for a long-term telecommunications proposal.

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

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	General	State Special	Federal Special	Total	General	State Special	Federal Special	Total		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>

Item 1716b is for the purchase of copier pool equipment.

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, 1615b, and 1615c 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.

Understanding that education of enforcement personnel and enforcement will be an extremely important need in the success of an energy code enforcement program and the exact needs will not be known until after the administrative hearings process for the energy code adoption is completed, the necessary funding may be added by budget amendment. The budget amendment will be for the purposes of allowing the department to receive and expend federal funds made available for educational and enforcement purposes and the necessary supervisory staff to administer 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 expenses and equipment for the three FTEs may be added by budget amendment to the Building Codes Division.

Contingent upon passage of SB 242, administrative costs of \$75,204 in fiscal 1986 and \$66,721 in fiscal 1987 are added to the Building Codes Division's (item 7) appropriation in the state special revenue fund.

The department may expend available self-insurance reserves and revenues to pay any deficit that may be incurred for property or liability insurance premiums due and payable through June 30, 1987.

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



	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	State	Federal			State	Federal				
	General	Special	Special		General	Special	Special			
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
5	IS PROHIBITED FROM INCLUDING THESE COSTS IN ITS CURRENT LEVEL BUDGET REQUEST PRESENTED TO THE 1987 LEGISLATURE.									
6	IF HB 12 IS NOT PASSED AND APPROVED, THE GENERAL FUND APPROPRIATION FOR FISCAL 1986 IN ITEM 1A IS INCREASED TO									
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 DIVISION									
9	1. Operations									
10			813,289	813,289			792,616	792,616		
11			<u>758,786</u>	<u>758,786</u>			<u>738,100</u>	<u>738,100</u>		
12			<u>775,786</u>	<u>775,786</u>			<u>755,100</u>	<u>755,100</u>		
13			<u>807,048</u>	<u>807,048</u>			<u>786,375</u>	<u>786,375</u>		
14	2. Audit									
15			27,300	27,300						
16	-----									
17	Total									
18			840,589	840,589			792,616	792,616		
19			<u>786,086</u>	<u>786,086</u>			<u>738,100</u>	<u>738,100</u>		
20			<u>803,086</u>	<u>803,086</u>			<u>755,100</u>	<u>755,100</u>		
21			<u>834,348</u>	<u>834,348</u>			<u>786,375</u>	<u>786,375</u>		
22	The amounts listed in items 1 and 2 are appropriated from the pension trust fund.									
23	TEACHERS' RETIREMENT SYSTEM									
24	1. Operations									
25			441,759	441,759			406,819	406,819		

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
2. Audit				19,740	19,740					
-----										
Total				461,499	461,499				406,819	406,819
The amounts listed in items 1 and 2 are appropriated from the pension trust fund.										
DEPARTMENT OF MILITARY AFFAIRS										
1. Administration Program										
a. Operations	128,427		7,241		135,668	128,870		7,246		136,116
b. Audit	4,200				4,200					
c. Utilities	24,650				24,650	25,619				25,619
2. Army National Guard	653,266		230,901		884,167	671,396		233,864		905,260
a. Utilities	239,178		159,452		398,630	249,120		166,079		415,199
3. Air National Guard	41,201		625,597		666,798	41,762		628,184		669,946
a. Utilities										

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
	60,819		243,278		304,097	65,448		261,789		327,237
4. Veterans' Affairs										
	470,851				470,851	466,674				466,674
a. Audit										
	4,200				4,200					
-----										
Total	1,626,792		1,266,469		2,893,261	1,648,889		1,297,162		2,946,051
<p>If utilities expenditures exceed the amounts appropriated for utilities, the department may ask for a supplemental appropriation. If utilities do not exceed the amount anticipated for utilities, the difference may be used for energy conservation measures. The amounts in items 1c, 2a, and 3a are appropriated for utilities.</p>										
DISASTER AND EMERGENCY SERVICES										
1. Disaster Coordination										
a. Operations	220,594		267,249		487,843	222,867		252,524		475,391
b. Audit										
	2,940		2,940		5,880					
2. Nuclear Civil Protection										
a. Operations			225,372		225,372			222,705		222,705
			<u>270,878</u>		<u>270,878</u>			<u>268,334</u>		<u>268,334</u>

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
b. Audit			2,520		2,520					
-----										
Total	223,534		498,884		721,615	222,867		475,229		698,096
			<u>543,587</u>		<u>767,121</u>			<u>520,858</u>		<u>743,725</u>
DEPARTMENT OF HIGHWAYS										
1. Construction		92,515,021	117,728,884		210,243,905		68,100,747	106,475,343		174,576,090
2. Operations										
a. Operations		5,022,309	2,055,267		7,077,576		5,115,819	2,058,703		7,174,522
b. Audit										
		63,000			63,000					
3. Preconstruction		6,923,512	7,415,892		14,339,404		5,312,307	6,458,655		11,770,962
4. Service Revolving				2,990,034	2,990,034				3,217,861	3,217,861
5. Maintenance		40,497,899			40,497,899		40,360,882			40,360,882
6. Equipment										

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>	
		2,920,903		9,735,463		12,656,366		2,590,751	10,187,263	12,778,014
7. Motor Pool				890,157		890,157			733,999	733,999
8. Stores Inventory		13,050,700				13,050,700		13,309,443		13,309,443
9. Gross Vehicle Weight Division		3,218,080				3,218,080		3,567,560		3,567,560
10. Capital Outlay		14,773,336				14,773,336		16,563,599		16,563,599
-----										
Total		178,984,760	127,200,043	13,615,654	319,800,457		154,921,108	114,992,701	14,139,123	284,052,932

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

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

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

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

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

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total

5 biennium that is detailed by year, project phase, and fund. This work plan must specify, by road system or project area,  
 6 proposed projects on which \$1 million or more would be spent during the 1989 biennium and an aggregate cost for projects  
 7 with anticipated expenditures of less than \$1 million. Costs must be detailed by year, fund, and project phase.

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

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

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

18 The department is authorized to transfer \$3,700,000 from the highway special revenue account to the stores program  
 19 account as contributed capital in fiscal 1986. The department is instructed to develop a pricing structure in the stores  
 20 inventory program to maintain a cash balance and prepare budgets for the 1989 biennium in accordance with this plan.

21 TOTAL SECTION A

22	59,786,611	196,867,779	133,295,837	45,981,356	435,925,583	58,785,382	171,456,255	121,898,726	47,149,761	398,482,044
23	<u>59,139,888</u>	<u>196,604,254</u>	<u>133,258,349</u>	<u>45,974,945</u>	<u>434,969,436</u>	<u>58,226,788</u>	<u>171,893,625</u>	<u>121,839,558</u>	<u>47,157,938</u>	<u>397,517,981</u>
24	<u>46,349,269</u>	<u>196,606,709</u>	<u>133,717,077</u>	<u>46,853,871</u>	<u>422,726,917</u>	<u>45,204,184</u>	<u>171,251,888</u>	<u>121,511,463</u>	<u>47,236,786</u>	<u>385,204,241</u>
25	<u>46,984,368</u>	<u>196,870,309</u>		<u>46,085,133</u>	<u>423,656,887</u>	<u>45,822,806</u>	<u>171,413,508</u>		<u>47,268,061</u>	<u>386,015,838</u>

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
B. HUMAN SERVICES									
DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES									
1. Director's Division									
a. Director's Office									
	368,121		785,949	1,154,070	365,311		776,214		1,141,525
b. Legal Unit									
	104,482			104,482	105,589				105,589
c. Board of Health									
	18,638			18,638	18,638				18,638
2. Financial Services Division									
a. Administration									
			145,971	145,971			148,887		148,887
b. Fiscal Bureau									
			311,366	311,366			313,072		313,072
c. Audit									
			42,000	42,000					
d. Records and Statistics Bureau									
	234,518	72,269	63,423	370,210	228,158	72,203	63,423		363,784
3. Environmental Sciences									
a. Administration									
		113,645		113,645		113,999			113,999

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
5	b. Food & Consumer Safety									
6	328,488	204,000			532,488	330,793	206,000			536,793
7	c. Solid Waste Management									
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 Quality									
10	320,657		570,391		891,048	320,657		573,258		893,915
11	e. Occupational Health									
12	172,842		41,072		213,914	172,041		34,084		206,125
13	f. Water Quality									
14	<del>293,972</del>	<del>188,175</del>	1,296,737		<del>1,778,884</del>	<del>296,531</del>	<del>198,817</del>	1,206,594		<del>1,698,942</del>
15	<u>263,972</u>	<u>218,175</u>				<u>266,531</u>	<u>228,817</u>			
16		<u>81,388</u>			<u>1,642,097</u>		<u>80,992</u>			<u>1,554,117</u>
17	i. Cabin Creek									
18			95,000		95,000					
19	<u>G. TRANSFER TO GENERAL FUND</u>									
20		<u>500,000</u>			<u>500,000</u>					
21	<u>H. LUST</u>									
22		<u>53,063</u>	<u>159,188</u>		<u>212,251</u>					
23	<u>I. ENVIRONMENTAL QUALITY PROTECTION FUND, EIS, VARIANCE</u>									
24		<u>1,000,000</u>			<u>1,000,000</u>					
25	4. Management Services Division									



	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
1										
2										
3										
4	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
5	a. Administration									
6	167,781	48,000	26,815		242,596	166,255	51,000	19,892		237,147
7	b. Microbiology Laboratory									
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 Laboratory									
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 Medical Facilities Division									
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

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
f. Health Planning and Resource Development	126,401		213,258		339,659	125,435		213,916		339,351
g. Licensing and Certification	250,443		336,374		586,817	250,695		337,149		587,844
-----										
Total	3,598,414	2,824,878	17,387,194		23,802,478	3,445,733	2,397,982	17,787,561		23,631,276
	<u>3,560,414</u>	<u>2,854,878</u>			<u>23,802,478</u>	<u>3,415,733</u>	<u>2,427,982</u>			
		<u>3,987,933</u>	<u>17,546,382</u>		<u>25,814,729</u>					
		<u>3,771,146</u>			<u>24,877,942</u>		<u>2,288,157</u>			<u>23,491,451</u>

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 \$957,868 \$376,000 in fiscal 1986 and \$416,878 \$435,000 in fiscal 1987 are

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>			
	State	Federal			State	Federal		
	General	Special	Special		General	Special	Special	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue Proprietary</u>	<u>Total</u>
5	appropriated for use by the Solid and Hazardous Waste Bureau for the hazardous waste and superfund programs. <u>ANY</u>							
6	<u>UNEXPENDED RESOURCE INDEMNITY TRUST FUNDS APPROPRIATED FOR FISCAL YEAR 1986 ARE REAPPROPRIATED FOR FISCAL YEAR 1987.</u>							
7	<u>IF HOUSE BILL 633 IS NOT PASSED AND APPROVED, THE STATE SPECIAL REVENUE APPROPRIATION FOR FISCAL 1986 IN ITEM 3F IS</u>							
8	<u>INCREASED TO \$218,175 AND THE STATE SPECIAL REVENUE APPROPRIATION IN FISCAL 1987 IS INCREASED TO \$220,817.</u>							
9	<del>item-3f-contains-\$98,000-of-generat-fund-in-fiscal-1986-and-1987-and-\$168,736-in-fiscal-1986-and-\$171,877-in-fiscal</del>							
10	<del>1987-of-subdivision-review-fees-for-the-subdivisions-program;-All-subdivision-review-fees-collected-shall-be-expended-by</del>							
11	<del>the-subdivisions-program-before-any-generat-fund-money-is-expended;-and-unexpended-generat-fund-shall-revert;</del>							
12	item <u>ITEMS 3f, 3H, AND 3I</u> is-a ARE biennial appropriation <u>APPROPRIATIONS.</u>							
13	<u>FUNDS APPROPRIATED FOR FAMILY PLANNING SERVICES ARE CONTINGENT UPON THE RECIPIENT PROVIDING SUCH SERVICES IN A</u>							
14	<u>PHYSICAL PLANT THAT DOES NOT CONTAIN AN ABORTION CLINIC OR FACILITY THAT PERFORMS ABORTIONS.</u>							
15	Any federal funds received for the Environmental Sciences Division Administration, item 3a, shall replace resource							
16	indemnity trust money, which shall revert to the resource indemnity trust fund.							
17	<u>ITEM 3G IS A TRANSFER OF FUNDS FROM THE JUNK VEHICLE STATE SPECIAL REVENUE FUND TO THE GENERAL FUND.</u>							
18	Beginning in fiscal 1987, PKU testing in the microbiology laboratory <del>may-not-utitize-generat-funds-appropriated--in</del>							
19	<del>this-bit</del> <u>WILL BE OPERATED SOLELY FROM FEES COLLECTED FOR PKU TESTING.</u>							
20	Item 4c is for reimbursable laboratory work in excess of \$323,617 <u>\$345,167</u> in fiscal 1986 and \$297,413 <u>\$373,386</u> in							
21	fiscal 1987.							
22	<u>NO AUTHORITY MAY BE TRANSFERRED INTO OR OUT OF ITEM 3I.</u>							
23	DEPARTMENT OF LABOR & INDUSTRY							
24	1. Commissioner's Office							
25		167,010		167,010		166,390		166,390

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
2. Labor Standards	539,120	3,250			542,370	543,827	3,250			547,077
3. Appeals	305,024		228,517	3,500	537,041	308,308		229,907	3,500	541,715
4. Human Rights	203,318		125,876		329,194	210,787		121,632		332,419
-----										
Total	1,047,462	3,250	521,403	3,500	1,575,615	1,062,922	3,250	517,929	3,500	1,587,601
5. Employment Security Division										
a. Job Services										
			<del>10,596,626</del>		<del>10,596,626</del>			<del>10,599,622</del>		<del>10,599,622</del>
			<u>10,637,651</u>		<u>10,637,651</u>			<u>10,728,743</u>		<u>10,728,743</u>
b. Unemployment Insurance			2,606,257		2,606,257			2,605,199		2,605,199
c. Central Services			4,194,753		4,194,753			4,113,527		4,113,527
d. Audit								56,700		56,700
e. Job Training Partnership Act	334,000		7,100,000		7,434,000	334,000		7,100,000		7,434,000

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Total</u>
-----									
6	Total								
7	334,000		24,497,686		334,000		24,475,048		24,809,048
8			<u>24,538,661</u>				<u>24,604,169</u>		<u>24,938,169</u>
9	6. Workers' Compensation								
10	a. Operations								
11	716,179	6,624,914	222,118		681,194	6,632,861	221,837		7,535,892
12		<u>6,521,588</u>				<u>6,547,020</u>			<u>7,450,051</u>
13	<u>100,579</u>	<u>7,252,477</u>			<u>100,394</u>	<u>7,218,236</u>			<u>7,540,467</u>
14	b. Audit								
15		40,000						40,000	
16	c. <u>CRIME VICTIMS FUND</u>								
17				<u>500,000</u>				<u>500,000</u>	
18		<u>500,000</u>		<u>0</u>					
-----									
20	Total								
21	716,179	6,664,914	222,118		681,194	6,632,861	221,837		7,535,892
22		<u>6,561,588</u>		<u>500,000</u>		<u>6,547,020</u>			<u>7,450,051</u>
23	<u>100,579</u>	<u>7,792,477</u>		<u>0</u>	<u>100,394</u>	<u>7,218,236</u>			<u>7,540,467</u>
24	Item 5a includes federal spending authority for current level operations of all existing job service offices. If								
25	federal funds are less than these amounts, the department may supplement federal funds with state unemployment								

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	State	Federal			State	Federal				
	General	Special	Special		General	Special	Special			
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
5	assessments as provided in section 39-51-404(4), MCA.									
6	<u>ITEM 6A CONTAINS \$103,326 IN FISCAL 1986 AND \$85,841 IN FISCAL 1987 OF WORKERS' COMPENSATION FUNDS FOR AN</u>									
7	<u>ADDITIONAL 3 FTE LEGAL PERSONNEL AND EXPENSES. THESE FTES ARE NOT TO BE PRESENTED AS PART OF THE CURRENT LEVEL BUDGET TO</u>									
8	<u>THE 1987 LEGISLATURE.</u>									
9	<u>ITEM 6C IS APPROPRIATED TO THE GENERAL FUND FROM THE CRIME VICTIMS FUND.</u>									
10	DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES									
11	1. Assistance Payments									
12	a. Operations									
13	669,713		2,358,296		3,028,009	678,507		2,392,658		3,071,165
14	b. Benefits									
15	i. Nonresident General Assistance									
16	138,888				138,888	138,888				138,888
17	<u>30,000</u>				<u>30,000</u>	<u>30,000</u>				<u>30,000</u>
18	<u>II. EMERGENCY GENERAL ASSISTANCE</u>									
19	<u>100,000</u>				<u>100,000</u>	<u>100,000</u>				<u>100,000</u>
20	<u>iii. State General Assistance</u>									
21	2,777,906				2,777,906	3,347,068				3,347,068
22	<u>iv. AFDC</u>									
23	9,731,463		20,542,614		30,274,077	10,233,069		22,054,047		32,287,116
24	<u>v. Other Benefits</u>									
25	174,701		15,873,855		15,247,756	180,882		14,486,984		14,667,266

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>			
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>
			<u>15,238,563</u>	<u>15,413,264</u>			<u>14,651,892</u>	<u>14,832,774</u>
6	vVI. Legal Services							
7	100,000			100,000	100,000			100,000
8	-----							
9	Total:							
10	13,583,783		<u>37,978,965</u>	<u>51,557,748</u>	14,669,526		<u>38,933,889</u>	<u>53,682,615</u>
11			<u>38,139,473</u>	<u>51,723,256</u>			<u>39,098,597</u>	<u>53,768,123</u>
12	2. Social Services							
13	a. Operations							
14	7,014,163		2,098,297	9,112,460	7,315,840		2,141,454	9,457,294
15	b. Benefits							
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>			<u>5,000</u>				
20	-----							
21	Total							
22	<u>12,886,567</u>		9,086,375	<u>21,972,942</u>	13,418,151		9,235,696	22,653,847
23								
24	3. Eligibility Determination							
25	2,028,531		5,054,642	7,083,173	2,093,309		5,320,842	7,414,151

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	<u>General</u>	<u>State Special</u>	<u>Federal Special</u>	<u>Proprietary</u>	<u>Total</u>	<u>General</u>	<u>State Special</u>	<u>Federal Special</u>	<u>Proprietary</u>	<u>Total</u>
4.	Administration and Support									
a.	Operations									
	1,576,381		1,336,309		2,912,690	1,594,114			1,344,281	2,938,395
b.	Legislative Audit									
	62,508		52,992		115,500					
-----										
	Total									
	1,638,889		1,389,301		3,028,190	1,594,114			1,344,281	2,938,395
	County Assumption - Administration									
	963,626		362,018		1,325,644	962,009			361,382	1,323,391
5.	Medical Assistance									
a.	Operations									
	1,079,895		1,771,702		2,851,597	1,055,230			1,792,221	2,847,451
b.	Benefits									
i.	State Medical									
	2,894,772				2,894,772	3,177,525				3,177,525
ii.	Medicaid - Institution Reimbursement									
	4,494,303		8,681,530		13,175,833	4,663,663			9,208,028	13,871,691
iii.	Other Benefits									
	16,164,688		31,701,655		47,866,343	16,699,626			33,199,660	49,899,286
iv.	Medicaid - Other									



	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	State	Federal			State	Federal				
	General	Special	Special		General	Special	Special			
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
	17,283,868		38,282,584		58,485,944	17,928,172		35,397,822		53,325,994
	<u>10,929,595</u>	<u>6,247,800</u>	<u>33,185,357</u>		<u>50,362,752</u>	<u>11,607,407</u>	<u>6,247,800</u>	<u>35,253,758</u>		<u>53,108,965</u>
	v. Medicaid Management Information System									
	120,000		1,080,000		1,200,000					
-----										
	Total									
	41,957,818		76,467,471		118,424,489	49,524,216		79,597,731		129,121,947
	<u>35,683,253</u>	<u>6,247,800</u>	<u>76,420,244</u>		<u>118,351,297</u>	<u>37,203,451</u>	<u>6,247,800</u>	<u>79,453,667</u>		<u>122,904,918</u>
6.	Audit and Program Compliance									
	686,543		668,474		1,355,017	690,224		664,588		1,354,812
			<u>681,936</u>		<u>1,368,479</u>			<u>678,194</u>		<u>1,368,418</u>
7.	Vocational Rehabilitation									
	648,681	541,891	3,956,328		5,146,900	652,317	563,666	4,189,835		5,485,818
	<u>690,601</u>				<u>5,188,820</u>	<u>702,317</u>				<u>5,455,818</u>
a.	Special Population Services									
			96,000		96,000					
	<u>20,000</u>				<u>116,000</u>	<u>20,000</u>				<u>20,000</u>
8.	Disability Determination									
			2,250,917		2,250,917			2,299,399		2,299,399
9.	Visual Services									
	234,314		655,898		890,212	241,788		669,618		911,406

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Total</u>
10. Developmental Disabilities									
a. Operations									
267,286		832,663		1,099,949	262,886		829,690		1,092,576
<u>213,666</u>				<u>1,046,329</u>	<u>209,151</u>				<u>1,038,841</u>
<u>267,286</u>				<u>1,099,949</u>	<u>262,886</u>				<u>1,092,576</u>
b. Benefits									
3,273,088		12,524,687		15,797,775	5,750,900		12,831,984		17,782,884
		<u>12,661,320</u>		<u>15,934,408</u>			<u>12,174,002</u>		<u>17,924,902</u>
-----									
Total									
3,540,374		13,357,350		16,897,724	6,013,786		12,861,594		18,875,380
<u>3,486,754</u>				<u>16,844,104</u>	<u>5,960,051</u>				<u>18,821,645</u>
<u>3,540,374</u>		<u>13,493,983</u>		<u>17,034,357</u>	<u>6,013,786</u>		<u>13,003,692</u>		<u>19,017,478</u>
11. DDPAC									
a. Operations									
105,000				105,000			105,000		105,000
b. Benefits									
195,000				195,000			195,000		195,000
-----									
Total									
300,000				300,000			300,000		300,000

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
TOTAL SRS	78,157,746	541,891	151,618,739		238,918,376	83,859,440	569,666	155,778,047		248,281,159
	78,184,126				238,264,756	83,885,785				248,147,418
	71,956,481	6,789,691	151,887,115		230,633,287	77,608,675	6,811,466	155,955,203		240,375,344

IT IS TO BE A PRIORITY THAT PRIMARY CARE GIVERS WHO PROVIDE DIRECT SERVICE UNDER CASE MANAGEMENT FOR THE MEDICAID 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. EIGHT AND SIX-TENTHS 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 BLOCK GRANT MUST BE ALLOCATED TO THE HUMAN RESOURCE DEVELOPMENT COUNCILS.

Funds appropriated under item 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.

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	State	Federal			State	Federal				
	General	Special	Special		General	Special	Special			
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>

1  
2  
3  
4  
5 If third-party payments or reimbursement from any source received by the department to offset costs of the foster  
6 care program are in excess of \$320,000 in fiscal 1986 or \$320,000 in fiscal 1987, these excess payments shall revert to  
7 the general fund.

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

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

13 Item 4b is a biennial appropriation.

14 THE DEPARTMENT MAY PROVIDE COVERAGE OF HEART TRANSPLANT SURGERY UNDER THE MEDICAID-OTHER PROGRAM. THIS COVERAGE  
15 SHALL EXPIRE ON JUNE 30, 1987, UNLESS SPECIFICALLY EXTENDED BY THE NEXT LEGISLATURE.

16 the EXCEPT AS PROVIDED FOR COVERAGE OF HEART TRANSPLANT SURGERY AS SET FORTH IN THIS NARRATIVE, THE department  
17 shall not expand or reduce the amount, scope, or duration of the benefits available TO RECIPIENTS under the  
18 medicaid-other program during the 1987 biennium UNLESS TITLE XIX OF THE FEDERAL SOCIAL SECURITY ACT IS AMENDED TO  
19 REQUIRE EXPANSION OR REDUCTION OF BENEFITS AS A CONDITION OF THE STATE RECEIVING FEDERAL FINANCIAL PARTICIPATION. In the  
20 event that appropriated funds are not sufficient to provide medical care for all eligible persons, the department shall  
21 seek a supplemental appropriation from the next legislature. THIS PROVISION DOES NOT PROHIBIT THE DEPARTMENT FROM  
22 AMENDING REIMBURSEMENT PROCEDURES TO CONTAIN COSTS PROVIDING THERE ARE NO REDUCTIONS IN THE TYPES OF SERVICES PROVIDED  
23 TO RECIPIENTS OR INCREASES IN THE AMOUNT PAID BY RECIPIENTS UNDER COPAYMENT RULES.

24 No funds may be transferred out of item 5bii.

25 Item 5bv is a biennial appropriation.

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	State	Federal	State	Federal	State	Federal	State	Federal		
	General	Special	Special	Proprietary	General	Special	Special	Proprietary		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
Item 7a is a biennial appropriation.										
Funds appropriated under item 8 10B include \$2,890,123 for reduction of the developmental disabilities waiting list. The department shall adopt as a priority development of residential services for autistic children.										
Funds appropriated under item 11b must be expended for direct services in accordance with recommendations of the Developmental Disabilities Planning and Advisory Council).										
TOTAL SECTION B										
	83,845,881	9,534,925	194,187,698	3,500	287,571,316	89,383,289	9,597,759	198,780,422	3,500	297,764,978
	<u>83,762,181</u>	<u>9,961,599</u>		<u>583,588</u>	<u>288,414,978</u>	<u>89,299,554</u>	<u>9,541,918</u>			<u>297,625,394</u>
	<u>76,998,936</u>	<u>18,498,951</u>	<u>194,715,679</u>	<u>3,500</u>	<u>298,211,466</u>	<u>82,521,724</u>	<u>16,488,934</u>	<u>199,086,699</u>		<u>298,072,857</u>
		<u>18,356,564</u>			<u>290,074,679</u>		<u>16,321,109</u>			<u>297,933,032</u>
C. NATURAL RESOURCES										
PUBLIC SERVICE COMMISSION										
1. Operations										
	1,656,873		354,628	15,000	2,026,501	1,716,671		358,919	15,000	2,090,590
	<u>1,651,873</u>		<u>46,628</u>		<u>1,713,501</u>	<u>1,711,671</u>		<u>50,919</u>		<u>1,777,590</u>
2. Audit										
	11,500				11,500					
3. Pipeline Consultants										
	15,000		15,000		30,000					
4. Expert Witnesses										
	20,000				20,000					

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
-----										
6	Total									
7	4,788,378		369,628	15,000	2,888,884	4,746,674		358,949	15,000	2,890,598
8	<u>1,698,373</u>		<u>61,628</u>		<u>1,775,001</u>	<u>1,711,671</u>		<u>50,919</u>		<u>1,777,590</u>
9	The appropriations in items 3 and 4 are for the biennium.									
10	DEPARTMENT OF LIVESTOCK									
11	1. Central Services									
12	a. Operations									
13	46,926	349,211			396,137	61,813	350,276			412,089
14	b. Audit									
15	14,700				14,700					
16	2. Diagnostic Laboratory									
17	329,908	435,642			765,550	327,689	355,431			683,120
18	3. Disease Control									
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 and Control									
23	a. Operations									
24		1,916,014			1,916,014		1,930,523			1,930,523
25	b. Market Office Computer Terminals									

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
		31,292			31,292					
6. Beef and Pork Research & Marketing			570,000		570,000			570,000		570,000
7. Predatory Animal Control		301,444			301,444		308,227			308,227
8. Rabies Control	<del>19,500</del>	15,000			28,500	<del>14,360</del>	15,000			29,360
	<u>67,989</u>				<u>82,989</u>	<u>68,841</u>				<u>83,841</u>
-----										
Total	613,918	3,619,027	588,000		4,820,945	618,989	3,538,025	588,000		4,744,934
	<u>668,399</u>				<u>4,875,426</u>	<u>672,790</u>				<u>4,798,815</u>

Item 5b is a biennial appropriation.

THE APPROPRIATION IN ITEM 2 IN FISCAL 1986 INCLUDES \$27,600 FROM THE STATE SPECIAL REVENUE FUND FOR MILK CONTROL AUTHORIZED IN SECTION 81-23-202, MCA. THE ASSESSMENT AUTHORIZED IN SECTION 81-23-202, MCA, IN EFFECT JULY 1, 1985, WILL NOT BE REDUCED UNTIL THIS EXPENDITURE HAS BEEN MADE. THIS AMOUNT HAS BEEN GENERATED UNDER THE PROVISIONS OF SECTION 81-23-105, MCA, FOR MILK TESTING. THIS IS TO ASSIST IN THE PURCHASE OF MILK TESTING EQUIPMENT AUTHORIZED IN THIS APPROPRIATION.

DEPARTMENT OF AGRICULTURE

1. Centralized Services

a. Operations

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
		State	Federal			State	Federal			
	General	Special	Special		General	Special	Special			
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1										
2										
3										
4	273,854	92,584	72,375	29,168	407,991	268,727	96,468	54,918	27,864	387,977
5		<u>93,836</u>			<u>408,433</u>		<u>53,541</u>			<u>405,850</u>
6		<u>533,036</u>			<u>908,433</u>		<u>553,541</u>			<u>905,050</u>
7										
8	b. Audit									
9	19,950				19,950					
10	2. Hail Insurance									
11				168,905	168,905				170,720	170,720
12	3. Wheat Research and Marketing									
13			1,017,850		1,017,850			1,020,428		1,020,428
14	4. Environmental Management									
15	712,396	158,881	212,929		1,075,520	693,461	149,354	237,698		1,080,505
16		<u>415,467</u>	<u>197,657</u>		<u>1,325,520</u>		<u>414,284</u>	<u>222,760</u>		<u>1,338,505</u>
17		<u>165,467</u>			<u>1,075,520</u>		<u>164,284</u>			<u>1,080,505</u>
18	5. Plant Industry									
19	432,596	998,242	24,773	43,895	899,506	440,484	948,977	24,785	45,872	859,518
20		<u>380,900</u>			<u>882,164</u>		<u>391,237</u>			<u>902,378</u>
21	6. Agriculture Development Division									
22	96,288	37,054	101,995	165,899	401,156	102,655	37,633	98,455	170,166	348,909
23	<u>101,208</u>				<u>406,156</u>	<u>97,655</u>		<u>43,455</u>		
24	-----									
25	Total									



	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
	1,535,004	558,691	1,429,916	407,867	3,930,818	1,505,327	565,832	1,376,276	414,622	3,862,057
	<u>1,540,004</u>	<u>866,457</u>	<u>1,414,650</u>		<u>4,228,978</u>	<u>1,500,327</u>	<u>896,695</u>	<u>1,366,346</u>		<u>4,177,998</u>
		<u>1,116,457</u>			<u>4,478,978</u>		<u>1,146,695</u>			<u>4,427,990</u>

Within proprietary funds appropriated to the Department of Agriculture are revenues received under the provisions of section 80-2-221, MCA, for hail insurance and section 80-2-103, MCA, for rural development. Amounts included are:

		<u>Fiscal 1986</u>	<u>Fiscal 1987</u>
Section 80-2-221, MCA	Item 1a.	\$ 23,067	\$ 21,030
	Item 2.	168,905	170,720
Section 80-2-103, MCA	Item 1a.	\$ 4,101	\$ 4,834
	Item 6.	65,899	65,166

The general fund loan authorized for the establishment of the beginning farm loan program in HB 447 of the 48th Legislature is extended until June 30, 1987.

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
DEPARTMENT OF STATE LANDS										
1. Central Management										
a. Operations										
	815,457	470,557	170,000	154,257	1,610,271	817,013	399,546	170,000	185,878	1,572,437
b. Audit										

<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	State	Federal			State	Federal			
General	Special	Special			General	Special	Special		
<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
25,200				25,200					
<u>20,790</u>	<u>1,134</u>	<u>3,276</u>							
2. Reclamation									
622,955	815,652	7,560,562		8,998,569	601,612	768,346	8,063,957		9,433,915
<u>0</u>	<u>1,438,007</u>								
3. Land Administration									
a. Operations									
445,250				445,250	432,804				432,804
b. Land Use Specialists									
111,313				111,313	76,485				76,485
4. Resource Development									
	856,889			856,889		926,571			926,571
5. Forestry									
4,805,817	831,460	1,605,602		7,242,879	4,825,985	809,741	1,587,112		7,222,838
<u>4,101,262</u>	<u>2,001,487</u>			<u>7,708,351</u>		<u>1,291,387</u>			<u>7,704,484</u>
-----									
Total									
6,825,992	2,974,550	9,336,164	154,257	19,290,371	6,753,899	2,984,204	9,821,069	185,878	19,665,050
<u>6,820,962</u>	<u>2,975,692</u>	<u>9,339,440</u>							
<u>5,494,072</u>	<u>4,768,074</u>			<u>19,755,843</u>		<u>3,385,850</u>			<u>20,146,696</u>

The funds appropriated in item 3b may be expended only to the extent revenues from increased land transaction fees

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	State	Federal			State	Federal				
	General	Special	Special		General	Special	Special			
	<u>Fund.</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
5	authorized in section 77-1-302, MCA, are deposited to the general fund.									
6	Item 5 contains \$3,012,118 in fiscal 1986 and \$2,992,162 in fiscal 1987 for fire protection.									
7	<u>THE DEPARTMENT MAY TRANSFER UP TO \$359,254 IN FISCAL 1986 AND \$395,388 IN FISCAL 1987 OF THE STATE SPECIAL REVENUE</u>									
8	<u>APPROPRIATION IN ITEM 4 TO ITEM 5. THESE ARE RESOURCE DEVELOPMENT FUNDS WHICH MAY BE USED TO EXPAND THE TIMBER HARVEST</u>									
9	<u>ON STATE LANDS.</u>									
10	DEPARTMENT OF FISH, WILDLIFE, AND PARKS									
11	1. Centralized Services									
12	a. Operations									
13		1,675,350	253,006	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 Authority									
17			40,000		40,000			40,000		40,000
18	2. Field Services Division									
19	a. Operations									
20		1,093,308	299,115		1,392,423		1,003,939	297,990		1,301,929
21	b. Legislative Contract Authority									
22			45,000		45,000			45,000		45,000
23	c. Data Processing									
24			60,369		60,369					
25	3. Fisheries									

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>					
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	
1											
2											
3											
4											
5	a.										
6		2,796,028	995,333		3,791,361		2,749,462	974,180		3,723,642	
7	b.										
8			1,247,000		1,247,000			1,201,000		1,201,000	
9	4.										
10	a.										
11		3,762,333			3,762,333		3,747,185			3,747,185	
12	b.										
13			84,000		84,000			84,000		84,000	
14	5.										
15	a.										
16		2,572,949	2,185,349		4,758,298		2,440,153	2,192,134		4,632,287	
17		<u>2,594,704</u>			<u>4,780,053</u>		<u>2,609,394</u>			<u>4,801,528</u>	
18	b.										
19			1,015,000		1,015,000			978,000		978,000	
20	6.										
21	a.										
22		<del>512,330</del>	<del>2,028,000</del>	501,500	269,542	4,111,460	533,553	2,568,581	501,500	255,305	3,858,939
23		<u>412,330</u>	<u>2,928,000</u>			<u>433,553</u>	<u>2,668,581</u>				
24		<u>2,878,088</u>			<u>4,061,460</u>		<u>2,618,581</u>			<u>3,808,939</u>	
25	7.										

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
a. Operations		1,063,503	82,269		1,145,772		1,055,079	75,313		1,130,392
b. Legislative Contract Authority			30,000		30,000			30,000		30,000
B. Administration										
a. Operations		890,798	184,004		1,074,802		671,285	182,979		854,264
		<u>912,290</u>			<u>1,096,294</u>		<u>699,705</u>			<u>882,684</u>
b. Legislative Contract Authority			15,000		15,000			15,000		15,000
-----										
Total	512,330	16,728,549	7,036,945	2,169,229	26,447,053	589,553	15,828,198	6,868,693	2,193,304	25,418,748
	<u>412,330</u>	<u>16,828,549</u>				<u>433,553</u>	<u>15,928,198</u>			
		<u>16,871,804</u>			<u>26,496,388</u>		<u>16,120,939</u>			<u>25,616,489</u>
		<u>16,821,804</u>			<u>26,440,308</u>		<u>16,070,939</u>			<u>25,566,489</u>

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

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	State	Federal			State	Federal				
	General	Special	Special		General	Special	Special			
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
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;									
b.	an evaluation of the effectiveness of the additional services relating to each grant.									
	Item 2c is a biennial appropriation.									
DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION										
1.	Centralized Services									
a.	Operations									
	1,164,833	349,558	170,000		1,684,391	1,049,404	350,069	170,000		1,569,473
b.	Audit									
	<del>21,000</del>				21,000					
	<u>13,524</u>	<u>7,476</u>								
2.	Oil & Gas									
a.	Operations									
		903,904			903,904		903,259			903,259
b.	Additional Travel									
		2,500			2,500		5,000			5,000
c.	Litigation - MEPA									
		25,000			25,000					
3.	Conservation Districts									
	361,184	471,158	2,607		834,941	355,560	488,650	2,703		846,913

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
5	0	832,334								
6	4. Water Resources									
7	a. Operations									
8	3,663,615	984,788	42,800		4,647,195	3,638,289	940,455	42,800		4,621,464
9	<u>3,675,615</u>				<u>4,623,195</u>	<u>3,650,209</u>				<u>4,633,464</u>
10	<u>2,891,145</u>	<u>1,689,250</u>								
11	b. State Water Projects									
12		800,000			800,000					
13	c. Debt Service and Issuance Fees									
14		56,628	7,343,880		7,400,508					
15		<u>7,356,628</u>	<u>43,880</u>							
16	d. Middle Creek									
17			4,100,000		4,100,000					
18	e. Cooney Dam									
19		75,000			75,000					
20	<u>F. DAM SAFETY</u>									
21		<u>16,000</u>			<u>16,000</u>					
22	5. Energy Division									
23	a. Operations									
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 Broadview Mitigation									

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
			113,000		113,000					
-----										
7	Total									
8	5,676,797	7,017,238	14,639,124		27,333,159	5,510,574	5,950,433	1,181,523		12,642,530
9	<u>5,681,321</u>	<u>7,024,714</u>			<u>27,345,159</u>	<u>5,522,574</u>				<u>12,654,530</u>
10	<u>4,551,667</u>	<u>15,470,368</u>	<u>7,339,124</u>		<u>27,361,159</u>					

Item 2b is appropriated contingent upon filling all inspector positions.

ITEM 2C IS A BIENNIAL APPROPRIATION.

The oil and gas conservation division is authorized to spend any funds received from bonds for plugging abandoned wells as authorized in section 82-11-123(5), MCA, and such funds are appropriated for those purposes.

THE WATER RESOURCES DIVISION IS AUTHORIZED TO SPEND ANY FUNDS RECEIVED FROM PENALTIES AND COSTS COLLECTED UNDER SENATE BILL 369 AND SUCH FUNDS ARE APPROPRIATED TO THE DEPARTMENT TO CARRY OUT THE PURPOSES OF SENATE BILL 369.

Items 4b, 4c, 4d, and 4e are biennial appropriations. To the extent funds appropriated in item 4e are not needed for the Cooney Dam project, they shall be applied to reduce the water users' debt on this project.

ITEM 4F IS A BIENNIAL APPROPRIATION TO FUND DEPARTMENT RESPONSIBILITIES UNDER SB 369.

Item 5b for the Lake Broadview mitigation project is appropriated for the biennium.

DEPARTMENT OF COMMERCE

1. Business Licensing and Regulation - Program Support

21,478	61,129		82,607	21,013	59,805		80,818
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2. Weights and Measures Bureau

469,746			469,746	434,675			434,675
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	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
3.	Financial Division									
	710,487				710,487	695,450				695,450
	<u>0</u>	<u>773,993</u>			<u>773,993</u>	<u>0</u>	<u>758,070</u>			<u>758,070</u>
4.	Milk Control Bureau									
a.	Operations									
		266,610			266,610		261,905			261,905
b.	Expert Witnesses									
		6,000			6,000		6,000			6,000
5.	Professional and Occupational Licensing									
		2,320,785			2,320,785		2,203,126			2,203,126
		<u>2,350,147</u>			<u>2,350,147</u>		<u>2,235,188</u>			<u>2,235,188</u>
6.	Aeronautics Division									
		574,579		92,600	667,179		558,769		92,978	651,747
		<u>600,116</u>			<u>692,716</u>		<u>584,316</u>			<u>677,294</u>
7.	Transportation Division									
	503,088	75,000	6,314,749		6,892,837	489,613	75,000	2,827,434		3,392,047
8.	Business Assistance									
	780,562		1,500		782,062	775,858		1,500		777,358
	<u>785,562</u>				<u>787,062</u>	<u>780,858</u>				<u>792,958</u>
	<u>775,562</u>		<u>126,500</u>		<u>902,062</u>	<u>770,858</u>		<u>126,500</u>		<u>897,358</u>
9.	Montana Promotion									

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1										
2										
3										
4										
5	1,258,200		788,888		1,958,200	1,243,964		788,888		1,943,964
6	<u>1,058,200</u>				<u>1,758,200</u>	<u>1,043,964</u>				<u>1,743,964</u>
7	<u>1,258,200</u>		<u>325,000</u>		<u>1,583,200</u>	<u>1,243,964</u>		<u>350,000</u>		<u>1,593,964</u>
8	10. Housing Division									
9			8,292,600	1,123,755	9,416,355			8,296,450	1,253,984	9,550,434
10	11. Community Development									
11	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 Government Block Grant									
15	1,500,000	12,258,888			13,758,888	1,500,000	11,917,888			13,417,888
16		<u>0</u>			<u>1,500,000</u>		<u>0</u>			<u>1,500,000</u>
17	14. Coal Board									
18		8,820,000			8,820,000		8,232,840			8,232,840
19	15. Economic Policy and Research									
20	249,641		20,000		269,641	247,465		20,000		267,465
21	16. Local Government Audit Service									
22	a. Operations									
23	69,288			938,681	1,007,969	68,878		928,593		989,463
24	<u>88,127</u>			<u>919,842</u>		<u>87,745</u>		<u>901,718</u>		
25	b. District Court Assistance									

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	General	State Special	Federal Special		General	State Special	Federal Special			
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1										
2										
3	1,375,000				1,375,000	1,375,000				1,375,000
4										
5	17. Accounting and Management									
6	81,849			285,911	367,760	81,484			279,592	360,996
7	87,589			280,171		87,117			273,879	
8	18. Indian Affairs Coordinator									
9	108,207				108,207	106,773				106,773
10	19. Bonding Authority									
11	193,248			275,953	469,201	187,540			275,534	463,074
12				318,653	511,901				318,234	505,774
13	20. Director's Office Management Services									
14	a. Operations									
15	1,731			644,288	646,019	1,731			686,815	688,546
16				604,288	606,019				566,815	568,546
17	b. Audit									
18				63,000	63,000					
19	21. Legal Services Division									
20	127,538			169,041	296,579	124,316			164,818	289,134
21	131,938				300,979	128,716				293,534
22	22. BUILDING CODES DIVISION									
23										
24		<u>1,188,573</u>			<u>1,188,573</u>				<u>943,134</u>	<u>943,134</u>
25		<u>1,151,533</u>			<u>1,151,533</u>				<u>978,158</u>	<u>978,158</u>

	Fiscal 1986					Fiscal 1987				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
A. AUDIT		3,000			3,000					
-----										
Total	7,656,568	25,878,188	23,126,295	3,593,229	60,254,195	7,555,799	23,784,893	18,118,908	3,594,314	53,045,986
	7,436,147			3,568,650	60,089,195	7,335,387			3,569,726	52,888,986
	6,965,688	15,568,568	22,876,295	3,571,350	48,979,879	6,879,987	19,626,786	17,885,900	3,572,426	41,964,969
	6,970,060	15,611,528			49,029,233	6,884,337	13,661,730			42,004,393

The interentity loan of \$10,000 to the Board of Private Investigation may be extended until June 30, 1987.

The general fund appropriations in item 7 include \$100,000 per year for litigation cost on McCarty Farms/Staggers 229. The department shall seek to recover the general fund expenditures plus interest at a rate of 10% from any settlement in this case.

The appropriation in item 12 is for the biennium.

THE DEPARTMENT IS AUTHORIZED TO DISTRIBUTE FUNDS COLLECTED UNDER SECTION 15-36-112, MCA, AND FROM HB 870 OF THE 49TH LEGISLATURE.

UNDERSTANDING THAT EDUCATION OF ENFORCEMENT PERSONNEL AND ENFORCEMENT WILL BE AN EXTREMELY IMPORTANT NEED IN THE SUCCESS OF AN ENERGY CODE ENFORCEMENT PROGRAM AND THE EXACT NEEDS WILL NOT BE KNOWN UNTIL AFTER THE ADMINISTRATIVE HEARINGS PROCESS FOR THE ENERGY CODE ADOPTION IS COMPLETED, THE NECESSARY FUNDING MAY BE ADDED BY BUDGET AMENDMENT. THE BUDGET AMENDMENT WILL BE FOR THE PURPOSES OF ALLOWING THE DEPARTMENT TO RECEIVE AND EXPEND FEDERAL FUNDS MADE AVAILABLE FOR EDUCATIONAL AND ENFORCEMENT PURPOSES AND THE NECESSARY SUPERVISORY STAFF TO ADMINISTER 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

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>					
	State	Federal				State	Federal				
	General	Special	Special			General	Special	Special			
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	
5	EXPENSES AND EQUIPMENT FOR THE THREE FTES MAY BE ADDED BY BUDGET AMENDMENT TO THE BUILDING CODES DIVISION.										
6	THE DEPARTMENT OF COMMERCE IS AUTHORIZED TO EXPEND FUNDS DEPOSITED TO THE STATE SPECIAL REVENUE ACCOUNT AS A RESULT										
7	OF HOUSE BILL 295, THE "LEMON LAW".										
8	TOTAL SECTION C										
9	24,523,382	56,776,186	56,525,472	6,339,582	144,164,542	24,194,132	52,566,585	38,385,388	6,483,118	121,469,215	
10	<u>24,198,875</u>	<u>56,884,716</u>	<u>56,228,748</u>	<u>6,315,883</u>	<u>143,618,542</u>	<u>23,888,728</u>	<u>52,666,585</u>	<u>37,997,388</u>	<u>6,378,538</u>	<u>128,923,215</u>	
11	<u>21,998,585</u>	<u>57,156,298</u>	<u>48,656,082</u>	<u>6,317,703</u>	<u>133,468,588</u>	<u>23,474,751</u>	<u>49,518,648</u>	<u>37,762,450</u>	<u>6,381,230</u>	<u>111,137,079</u>	
12	<u>21,334,905</u>	<u>57,407,258</u>			<u>133,715,948</u>	<u>23,479,151</u>	<u>43,753,672</u>			<u>111,376,503</u>	
13	D. DEPARTMENT OF INSTITUTIONS										
14	CENTRAL OFFICE										
15	1. Director's Office										
16	A. OPERATIONS										
17	385,599				385,599	379,484				379,484	
18	B. WORKERS' COMPENSATION										
19						172,000				172,000	
20	2. Management Services Division										
21	a. Management Services										
22	881,915				881,915	886,627				886,627	
23	b. Audit										
24	95,888				95,888	35,000				35,000	
25	<u>28,035</u>	<u>875</u>	<u>6,090</u>								

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
3.	Alcohol & Drug Abuse Division									
	219,592	330,039	1,114,606		1,664,237	219,592	344,383	1,083,560		1,647,535
4.	Corrections Division									
a.	Central Office									
i.	Operations									
	3,996,258	250	2,595		3,999,103	4,841,159	250	2,699		4,844,108
	<u>3,981,236</u>				<u>3,984,081</u>	<u>4,027,276</u>				<u>4,030,225</u>
ii.	Equipment									
	100,000				100,000					
b.	Womens Corrections									
i.	Operations									
	686,014				686,014	694,102				694,102
c.	Corrections Medical									
i.	Operations									
	607,934				607,934	626,172				626,172
d.	Mountain View School									
i.	Operations									
	1,563,331	2,000	65,586		1,630,917	1,574,168	2,000	65,764		1,641,932
ii.	Audit									
	10,000				10,000					
e.	Pine Hills School									

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
1										
2										
3										
4	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
5	i. Operations									
6	2,667,303	41,455	486,856		3,195,614	2,680,399	41,467	487,555		3,209,421
7	ii. Audit									
8	13,000				13,000					
9	f. Montana State Prison									
10	i. Care and Custody -- Operations									
11	<del>18,487,212</del>	50,617	105,284		<del>18,643,113</del>	<del>11,556,481</del>	50,637	90,996		<del>11,692,834</del>
12	<u>10,528,932</u>				<u>10,684,833</u>	<u>11,592,121</u>				<u>11,733,754</u>
13	ii. Care and Custody -- Audit									
14	<del>18,147</del>				18,147					
15	<u>17,132</u>		<u>1,015</u>							
16	iii. Care and Custody -- Equipment									
17	80,000				80,000					
18	iv. Ranch and Dairy Operations									
19				1,745,190	1,745,190				1,789,187	1,789,187
20	v. Ranch and Dairy Audit									
21				2,105	2,105					
22	vi. Industries Operations									
23				396,128	396,128				404,598	404,598
24	vii. Industries Audit									
25				3,193	3,193					

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>			<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		
viii. Industries Training Operations	156,762		37,243	195,995	390,000	145,487			181,657	327,144
ix. Industries Training Audit	800				800					
	<u>320</u>		<u>80</u>	<u>400</u>						
x. Canteen Operations		360,435			360,435		361,031			361,031
xi. Canteen Audit		321			321					
xii. License Plate Factory Operations		325,188			325,188		341,364			341,364
		<u>354,094</u>			<u>354,094</u>		<u>366,598</u>			<u>366,598</u>
xiii. License Plate Factory Audit		184			184					
g. Swan River Forest Camp										
i. Operations	847,039	73,773	37,525		958,337	838,862	74,284	39,450		952,596
	<u>813,324</u>				<u>924,622</u>	<u>885,147</u>				<u>918,881</u>
	<u>847,039</u>				<u>958,337</u>	<u>838,862</u>				<u>952,596</u>
ii. Audit	8,000				8,000					



	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
5.	Mental Health Division									
a.	Central Office									
i.	Operations									
	4,122,606		1,349,118		5,471,724	4,236,539		1,235,176		5,471,715
b.	Boulder River School and Hospital									
i.	Operations									
	10,774,551	33,844	51,769		10,860,164	10,842,541	20,324	43,827		10,906,692
ii.	Audit									
	20,000				20,000					
iii.	Equipment									
	20,000				20,000					
c.	Center for the Aged									
i.	General Operations									
	2,517,256	7,386			2,524,642	2,538,543	7,735			2,546,278
						<u>2,523,302</u>				
	<u>2,510,226</u>				<u>2,517,612</u>	<u>2,504,802</u>				<u>2,512,537</u>
ii.	Audit									
	10,000				10,000					
d.	Eastmont									
i.	General Operations									
	2,070,704	3,000			2,073,704	2,080,897	3,000			2,083,897

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>					
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>			<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>			
5	ii. Audit										
6	10,000				10,000						
7	e. Veterans' Home										
8	i. General Operations										
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 Replacement										
13	24,995				24,995						
14	f. Montana State Hospital										
15	i. General Operations										
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	29,486				29,400						
19	<u>26,872</u>	<u>2,528</u>									
20	iii. Equipment										
21	130,000				130,000						
22	g. Montana Youth Treatment Center										
23	i. General Operations										
24	2,084,969		30,113	28,065	2,143,147	2,442,087		41,555	28,065	2,511,707	
25	ii. Audit										

Fiscal 1986					Fiscal 1987				
General	State	Federal	Special		General	State	Federal	Special	
Fund	Revenue	Revenue	Proprietary	Total	Fund	Revenue	Revenue	Proprietary	Total
	10,000			10,000					

ITEM 1B IS APPROPRIATED TO THE DEPARTMENT FOR ADDITIONAL WORKERS' COMPENSATION COSTS ANTICIPATED IN FISCAL 1987. THE DIRECTOR MAY ALLOCATE THESE FUNDS TO PROGRAMS ONLY FOR ADDITIONAL WORKERS' COMPENSATION COSTS BASED ON INCREASED RATES.

Within item 4, 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.

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 4a, 4c, 4f, 5b, 5e, and 5f are biennial appropriations.

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 53-24-206 53-24-206, MCA, when combined with discretionary distribution of the alcohol federal block grant, may not exceed the aggregate funding totals specified above.

6. Board of Pardons

a. General Operations

165,154			165,154	166,181					166,181
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b. Audit

2,520			2,520						
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Total

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	State	Federal				State	Federal			
3	General	Special	Special			General	Special	Special		
4	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
5	167,674				167,674	166,181				166,181
6	TOTAL SECTION D									
7	62,945,949	2,942,246	4,669,813	2,378,676	72,928,684	64,296,184	2,953,371	4,489,200	2,403,507	74,142,182
8	<u>62,879,194</u>	<u>2,945,649</u>	<u>4,676,998</u>	<u>2,371,076</u>	<u>72,872,917</u>	<u>64,222,765</u>				<u>74,868,843</u>
9	<u>62,954,629</u>	<u>2,974,563</u>			<u>72,977,266</u>	<u>64,470,200</u>	<u>2,978,605</u>			<u>74,341,512</u>

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
E. OTHER EDUCATION										
BOARD OF PUBLIC EDUCATION										
1. Board Administration										
a. Operations										
	104,979				104,979	103,933				103,933
b. Audit										
	2,520				2,520					
-----										
Total										
	107,499				107,499	103,933				103,933
2. Fire Services Training School										
a. Operations										
	230,759		14,000	3,000	247,759	231,868	2,000	3,000		236,868
-----										
Total										
	230,759		14,000	3,000	247,759	231,868	2,000	3,000		236,868
3. Montana School for the Deaf & Blind										
a. Administration										
	173,882				173,882	174,761				174,761
b. General Services										
	310,406				310,406	314,914				314,914

	Fiscal 1986				Fiscal 1987					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Total</u>	
5	c. Student Services									
6	604,154		30,000		606,168		30,000		636,168	
7	d. Education									
8	924,350		452,494		942,150		427,500		1,369,650	
9	<u>884,336</u>				<u>982,112</u>				<u>1,329,612</u>	
10	<u>924,350</u>				<u>942,150</u>				<u>1,369,650</u>	
11	e. Audiological Services									
12	673,000				673,000				673,000	
13	f. Audit									
14	17,500								17,500	
15	-----									
16	Total									
17	2,768,292		482,494		2,710,993		457,500		3,168,493	
18	<u>2,669,278</u>				<u>2,670,955</u>				<u>3,128,455</u>	
19	<u>2,703,292</u>				<u>2,710,993</u>				<u>3,168,493</u>	

20 No administrative costs may be taken from item 3e for the Montana School for the Deaf and Blind. Amounts in item 3e  
 21 represent a biennial appropriation.

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

25 OFFICE OF PUBLIC INSTRUCTION

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>			<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		
1. Chief State School Officer	112,375		29,102		141,477	113,696		19,071		132,767
2. Basic Skills	<del>914,677</del> <u>932,346</u>	261,454	103,000		<del>1,279,131</del> <u>1,296,800</u>	<del>886,512</del> <u>904,181</u>	265,371	104,000		<del>1,255,883</del> <u>1,273,552</u>
3. Vocational Education	<del>376,001</del> <u>440,382</u>		357,217		<del>739,218</del> <u>797,599</u>	<del>381,798</del> <u>446,119</u>		348,097		<del>729,835</del> <u>794,216</u>
4. Administrative Services										
a. General Operations	829,758	495,166	669,994		1,994,918	845,820	493,238	683,089		2,022,147
b. Audit	33,600				33,600					
5. Special Services	135,981		1,341,647		1,477,628	136,314		1,294,839		1,431,153
6. School Transportation	<del>6,175,900</del> <u>6,086,000</u>				<del>6,175,800</del> <u>6,086,000</u>	<del>6,295,000</del> <u>6,086,000</u>				<del>6,295,000</del> <u>6,086,000</u>
7. School Lunch	640,000				640,000	655,000				655,000
8. Gifted and Talented Grants										

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1										
2										
3	100,000				100,000	100,000				100,000
4										
5	9. Secondary Vocational Education									
6	1,500,000				1,500,000					
7										
8	10. Adult Basic Education									
9		148,535			148,535		155,962			155,962
10	11. Special Education									
11	28,011,800				28,011,800	28,801,733				28,801,733
12	12. Special Education Contingency									
13	<del>500,000</del>				<del>500,000</del>	<del>500,000</del>				<del>500,000</del>
14	<u>400,000</u>				<u>400,000</u>	<u>400,000</u>				<u>400,000</u>
15	<u>13. STATE IMPACT PAYMENTS</u>									
16	<u>13,000</u>				<u>13,000</u>	<u>13,000</u>				<u>13,000</u>
17	†14. Discretionary Grants									
18	a. Job Training Partnership									
19			500,000		500,000		540,000			540,000
20	b. Vocational Education Grants									
21			2,500,000		2,500,000		2,500,000			2,500,000
22	c. Adult Basic Education Grants									
23			403,412		403,412		405,879			405,879
24	d. Education of the Handicapped -- Part B									
25			330,000		330,000		350,000			350,000



	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
e. Education of the Handicapped -- Part D			35,000		35,000			40,000		40,000
f. Preschool Incentive Grants			118,000		118,000			129,000		129,000
-----										
Total	36,926,888	148,535	3,886,412		48,961,747	36,351,733	155,962	3,964,879		48,472,574
	<u>39,229,192</u>	<u>905,155</u>	<u>6,387,372</u>		<u>46,521,719</u>	<u>38,615,813</u>	<u>914,571</u>	<u>6,413,975</u>		<u>45,944,359</u>
	<u>39,242,192</u>				<u>46,534,719</u>	<u>38,628,813</u>				<u>45,957,359</u>
	<u>39,235,242</u>				<u>46,527,769</u>	<u>38,501,863</u>				<u>45,830,409</u>

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

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

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

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

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

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>			
	General	State Special	Federal Special	Total	General	State Special	Federal Special	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue Proprietary</u>	<u>Total</u>

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.

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	General	Current	Total	General	Current	Total
	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>
<b>BILLINGS VOCATIONAL-TECHNICAL CENTER</b>						
1. Instruction	477,500	471,500	949,000	474,559	474,558	949,117
	<u>545,390</u>		<u>1,016,890</u>	<u>547,442</u>		<u>1,022,000</u>
2. Plant Operation & Maintenance	140,432	140,432	280,864	144,795	144,795	289,590
3. Equipment	24,362	24,362	48,724	33,359	17,962	51,321
4. Support						
a. Operations	120,396	271,123	391,519	70,581	322,843	393,424
b. Audit	16,000	10,000	26,000			
	<u>8,000</u>		<u>18,000</u>			

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	General	Current	Total	General	Current	Total
	<u>Fund</u>	<u>Unrestricted</u>		<u>Fund</u>	<u>Unrestricted</u>	
1						
2						
3						
4	-----					
5	Total					
6	766,690	917,417	1,684,107	729,294	960,158	1,689,452
7	<u>764,690</u>		<u>1,682,107</u>			
8	<u>838,580</u>		<u>1,755,997</u>	<u>796,177</u>		<u>1,756,335</u>
9	<u>THE APPROPRIATION IN ITEM 4B IS FOR THE BIENNIUM. TOTAL AUDIT COSTS ARE ESTIMATED TO BE \$20,000 FOR THE BIENNIUM.</u>					
10	<u>TEN PERCENT OF THESE COSTS ARE TO BE PAID FROM FUNDS OTHER THAN THOSE APPROPRIATED IN ITEMS 1 THROUGH 4.</u>					
11	BUTTE VOCATIONAL-TECHNICAL CENTER					
12	1. Instruction					
13	382,955	382,954	765,909	385,438	385,437	770,875
14	<u>442,896</u>		<u>825,850</u>	<u>444,563</u>		<u>830,000</u>
15	2. Plant Operation & Maintenance					
16	82,289	82,288	164,577	85,302	85,301	170,603
17	3. 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	<del>10,000</del>	10,000	<del>20,000</del>			
24	<u>8,000</u>		<u>18,000</u>			
25	-----					

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	General	Current	Total	General	Current	Total
	<u>Fund</u>	<u>Unrestricted</u>		<u>Fund</u>	<u>Unrestricted</u>	
4 Total	742,668	573,662	1,316,322	787,349	602,441	1,389,790
6	<del>748,668</del>		<del>1,314,322</del>			
7	<u>800,601</u>		<u>1,374,263</u>	<u>766,474</u>		<u>1,368,915</u>
8	<u>THE APPROPRIATION IN ITEM 4B IS FOR THE BIENNIUM. TOTAL AUDIT COSTS ARE ESTIMATED TO BE \$20,000 FOR THE BIENNIUM.</u>					
9	<u>TEN PERCENT OF THESE COSTS ARE TO BE PAID FROM FUNDS OTHER THAN THOSE APPROPRIATED IN ITEMS 1 THROUGH 4.</u>					
10	GREAT FALLS VOCATIONAL-TECHNICAL CENTER					
11	1. Instruction					
12	390,160	390,160	780,320	392,694	392,694	785,388
13	<u>451,610</u>		<u>841,770</u>	<u>453,306</u>		<u>846,000</u>
14	2. Plant Operation & Maintenance					
15	94,367	94,367	188,734	96,911	96,910	193,821
16	3. 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	18,868	10,000	28,868			
23	<u>8,000</u>		<u>18,000</u>			
24	-----					
25	Total					

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	<u>General</u>	<u>Current</u>		<u>General</u>	<u>Current</u>	
	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>
	754,529	655,282	1,409,811	716,245	687,960	1,404,205
	<u>752,529</u>		<u>1,407,811</u>			
	<u>813,979</u>		<u>1,469,261</u>	<u>776,857</u>		<u>1,464,817</u>
<p><u>THE APPROPRIATION IN ITEM 4B IS FOR THE BIENNIUM. TOTAL AUDIT COSTS ARE ESTIMATED TO BE \$20,000 FOR THE BIENNIUM.</u></p> <p><u>TEN PERCENT OF THESE COSTS ARE TO BE PAID FROM FUNDS OTHER THAN THOSE APPROPRIATED IN ITEMS 1 THROUGH 4.</u></p>						
HELENA VOCATIONAL-TECHNICAL CENTER						
1. Instruction	626,689	597,933	1,224,622	612,961	612,960	1,225,921
	<u>715,467</u>		<u>1,313,400</u>	<u>707,040</u>		<u>1,320,000</u>
2. Plant Operation & Maintenance	158,772	158,771	317,543	168,996	158,995	327,991
3. Equipment	26,895	26,895	53,790	36,845	19,840	56,685
4. Support						
a. Operations	424,133		424,133	375,607	50,612	426,219
b. Audit	10,000	10,000	20,000			
	<u>7,000</u>		<u>17,000</u>			
-----						
Total	1,239,889	793,599	2,033,488	1,194,409	842,407	2,036,816

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	<u>General</u>	<u>Current</u>	<u>Total</u>	<u>General</u>	<u>Current</u>	<u>Total</u>
	<u>Fund</u>	<u>Unrestricted</u>		<u>Fund</u>	<u>Unrestricted</u>	
	<u>1,236,889</u>		<u>2,088,488</u>			
	<u>1,332,267</u>		<u>2,125,866</u>	<u>1,288,488</u>		<u>2,130,895</u>
<p><u>THE APPROPRIATION IN ITEM 4B IS FOR THE BIENNIUM. TOTAL AUDIT COSTS ARE ESTIMATED TO BE \$20,000 FOR THE BIENNIUM.</u></p> <p><u>FIFTEEN PERCENT OF THESE COSTS ARE TO BE PAID FROM FUNDS OTHER THAN THOSE APPROPRIATED IN ITEMS 1 THROUGH 4.</u></p>						
<p>MISSOULA VOCATIONAL-TECHNICAL CENTER</p>						
1. Instruction	549,855	549,854	1,099,709	559,429	553,423	1,112,852
	<u>636,186</u>		<u>1,186,040</u>	<u>638,577</u>		<u>1,192,000</u>
2. Plant Operation & Maintenance	150,934	150,934	301,868	156,570	156,569	313,139
3. Equipment	25,807	25,807	51,614	35,348	19,033	54,381
4. Support						
a. Operations	81,977	345,235	427,212	30,787	398,562	429,349
b. Audit	<u>10,000</u>	10,000	<u>20,000</u>			
	<u>7,000</u>		<u>17,000</u>			
-----						
Total	<u>818,573</u>	1,081,830	<u>1,900,403</u>	<u>776,128</u>	1,127,587	<u>1,903,715</u>
	<u>815,573</u>		<u>1,897,403</u>			

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	General	Current	Total	General	Current	Total
	<u>Fund</u>	<u>Unrestricted</u>		<u>Fund</u>	<u>Unrestricted</u>	
	<u>901,904</u>		<u>1,983,734</u>	<u>861,282</u>		<u>1,988,869</u>

5 THE APPROPRIATION IN ITEM 4B IS FOR THE BIENNIUM. TOTAL AUDIT COSTS ARE ESTIMATED TO BE \$20,000 FOR THE BIENNIUM.  
 6 FIFTEEN PERCENT OF THESE COSTS ARE TO BE PAID FROM FUNDS OTHER THAN THOSE APPROPRIATED IN ITEMS 1 THROUGH 4.

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

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	General	State Special Revenue	Federal Special Revenue	Proprietary	Total	General	State Special Revenue	Federal Special 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 COUNCIL									
14	1. Administration									
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		<del>171,348</del>			128,171		<del>128,171</del>
20	<u>20,000</u>				<u>191,348</u>	<u>20,000</u>				<u>148,171</u>
21	4. Special Projects									
22	39,370		190,465		229,835	38,994		192,451		231,445
23	-----									
24	Total									
25	<del>189,457</del>		435,600		536,657	<del>96,300</del>		391,497		<del>487,797</del>



	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Total</u>	
	120,457				116,300				507,797	
6	MONTANA HISTORICAL SOCIETY									
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									
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 Program									
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 Preservation 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						

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>			<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		
6. Archives Program	206,893		62,462		269,355	208,395		17,764		226,159
7. Education Program	24,414		64,707		89,121	28,168		65,042		93,210
-----										
Total	1,080,626		1,125,604	359,913	2,566,143	1,113,240		1,055,222	359,595	2,528,057
MONTANA STATE LIBRARY										
1. Reference and Information	268,474	20,832	90,203		379,509	271,911	21,874	93,816		387,601
2. Library Development	43,542	379,482	401,895		824,919	43,843	383,462	316,464		743,769
3. Institutional Library Services Program	19,613		47,114		66,727	20,222		47,114		67,336
4. Library Services - Physical Handicapped Program	52,877		82,730		135,607	54,041		83,209		137,250
5. Administration Program	98,615		34,717		133,332	99,158		34,717		133,875
6. Technical Services	55,478	47,790	29,072		132,340	54,899	40,839	29,072		124,810
7. Audit										

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>
	9,000				9,000				
-----									
Total	547,599	448,104	685,731		1,681,434	544,074	446,175	604,392	1,594,641

The amounts included in items 1 through 6 in the federal special revenue column represent Library Services and Construction Act funds that may be transferred between fiscal 1986 and 1987.

TOTAL SECTION E

48,421,765	5,375,049	9,247,151	362,913	69,406,878	47,633,646	5,581,299	9,040,936	362,595	62,618,476
<u>48,269,751</u>				<u>69,254,864</u>	<u>47,493,608</u>				<u>62,478,438</u>
<u>48,719,755</u>				<u>69,704,868</u>	<u>47,938,499</u>				<u>62,929,829</u>
<u>48,712,805</u>				<u>63,697,918</u>	<u>47,811,549</u>				<u>62,796,379</u>

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

Fiscal 1986	-----	\$4,021,790
Fiscal 1987	-----	\$4,220,553

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 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.

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	State	Federal			State	Federal				
	General	Special	Special		General	Special	Special			
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
5	Programs for the university budgets include instruction, organized research, public service, academic support,									
6	student services, institutional support, operation and maintenance of plant, and scholarships and fellowships.									
7	Included within current unrestricted funds to the six institutions is the sum of \$14,019,000 in fiscal 1986 and									
8	\$14,151,000 in fiscal 1987 from revenues generated under the provisions of <del>Chapter-582-Laws-of-1979</del> <u>SECTION 20-25-423,</u>									
9	<u>MCA. REVENUES RECEIVED BY THE UNIVERSITY SYSTEM UNDER THE PROVISIONS OF SECTION 20-25-423, MCA, THAT EXCEED \$14,187,000</u>									
10	<u>IN FISCAL 1986 AND \$14,257,800 IN FISCAL 1987 MUST CAUSE A GENERAL FUND REVERSION OF A LIKE AMOUNT EACH YEAR.</u>									
11	BOARD OF REGENTS									
12	1. Administration									
13	24,437				24,437	24,817				24,817
14	<u>23,101</u>				<u>23,101</u>	<u>23,465</u>				<u>23,465</u>
15	<u>24,437</u>				<u>24,437</u>	<u>24,817</u>				<u>24,817</u>
16	COMMISSIONER OF HIGHER EDUCATION									
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 Assistance									
25		1,943,900			1,943,900		1,846,300			1,846,300

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
4. WICHE - Administrative Dues		53,000			53,000		56,000			56,000
5. University of Minnesota - Rural Dentistry	129,600				129,600	133,200				133,200
6. SSIG	175,000			210,000	385,000	175,000			210,000	385,000
			<u>210,000</u>	<u>0</u>				<u>210,000</u>	<u>0</u>	
7. NDSL	60,000				60,000	60,000				60,000
8. Talent Search										
a. Operations			165,003		165,003			165,472		165,472
b. Audit			469		469					
9. Guaranteed Student Loan										
a. Operations			1,131,267		1,131,267			1,195,119		1,195,119
b. Audit			1,680		1,680					
10. Work Study	291,000				291,000	291,000				291,000

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>						
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	
6	-----										
7	Total	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
8			<u>1,508,419</u>	<u>0</u>				<u>1,570,591</u>	<u>0</u>		

9 The Commissioner of Higher Education is allowed to transfer appropriation authority between the amounts included in  
 10 the WICHE appropriation for dentistry, of \$75,600 in fiscal 1986 and \$85,100 in fiscal 1987, and the Minnesota Rural  
 11 Dentistry appropriation, of \$129,600 in fiscal 1986 and \$133,200 in fiscal 1987.

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	General	Current	<u>Total</u>	General	Current	<u>Total</u>
	<u>Fund</u>	<u>Unrestricted</u>		<u>Fund</u>	<u>Unrestricted</u>	
4	COMMUNITY COLLEGES					
5	1. Miles Community College					
6	a. Operations					
7	845,751		845,751	854,507		854,507
8	<u>878,918</u>		<u>878,918</u>	<u>888,017</u>		<u>888,017</u>
9	b. Audit					
10	10,200		10,200			
11	<u>8,160</u>		<u>8,160</u>			
12	<u>8,480</u>		<u>8,480</u>			
13	2. Dawson Community College					
14	a. Operations					
15	729,096		729,096	736,644		736,644
16	<u>757,688</u>		<u>757,688</u>	<u>765,532</u>		<u>765,532</u>
17	b. Audit					
18	10,200		10,200			
19	<u>8,160</u>		<u>8,160</u>			
20	<u>8,480</u>		<u>8,480</u>			
21	3. Flathead Community College					
22	a. Operations					
23	1,549,329		1,549,329	1,565,369		1,565,369
24	<u>1,610,087</u>		<u>1,610,087</u>	<u>1,626,756</u>		<u>1,626,756</u>
25	b. Audit					

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	General	Current		General	Current	
	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>
	10,200		10,200			
	8,160		8,160			
	8,480		8,480			
-----						
Total	3,154,776		3,154,776	3,156,520		3,156,520
	<u>3,148,656</u>		<u>3,148,656</u>			
	<u>3,272,133</u>		<u>3,272,133</u>	<u>3,280,305</u>		<u>3,280,305</u>
<p>The above appropriation provides 51% <u>53%</u> of the total unrestricted budgets for the community colleges, which budgets shall be approved by the Board of Regents.</p> <p>The general fund appropriation for each community college includes 51% <del>48.8%</del> <u>42.4%</u> of the total audit cost. <del>The remaining--audit--costs--shall--be--paid--from--local--revenues:</del> <u>THE REMAINING 59.2% 57.6% OF THESE COSTS ARE TO BE PAID FROM FUNDS OTHER THAN THOSE APPROPRIATED IN ITEMS 1 THROUGH 3.</u> Audit costs may not exceed \$20,000 for each unit for the biennium.</p> <p>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.</p>						
BUREAU OF MINES		*				
1. Research	1,473,331	53,000	1,526,331	1,486,030	53,000	1,539,030
	<u>1,173,331</u>	<u>353,000</u>				
AGRICULTURE <u>AGRICULTURAL</u> EXPERIMENT STATION						



	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	General	Current	<u>Total</u>	General	Current	<u>Total</u>
	<u>Fund</u>	<u>Unrestricted</u>		<u>Fund</u>	<u>Unrestricted</u>	
1. Agriculture <u>AGRICULTURAL</u> Experiment Station						
	6,142,443	2,327,579	8,470,022	6,131,547	2,417,957	8,549,504
	<u>5,971,058</u>		<u>8,298,637</u>	<u>5,942,232</u>		<u>8,368,189</u>
	<u>6,142,443</u>		<u>8,470,022</u>	<u>6,131,547</u>		<u>8,549,504</u>
2. U.S. Range Station						
		896,299	896,299		923,935	923,935
		<u>895,039</u>	<u>895,039</u>		<u>922,735</u>	<u>922,735</u>
-----						
Total						
	6,142,443	9,229,818	9,366,261	6,131,547	3,341,892	9,473,439
	<u>5,971,058</u>	<u>3,222,618</u>	<u>9,193,676</u>	<u>5,942,232</u>	<u>3,340,692</u>	<u>9,282,924</u>
	<u>6,142,443</u>		<u>9,365,061</u>	<u>6,131,547</u>		<u>9,472,239</u>
COOPERATIVE EXTENSION SERVICE						
1. Public Service						
	2,230,609	1,976,222	4,206,831	2,188,660	2,033,522	4,222,182
		<u>2,037,594</u>	<u>4,268,203</u>		<u>2,097,506</u>	<u>4,286,166</u>
FORESTRY & CONSERVATION EXPERIMENT STATION						
1. Research						
	684,788		684,788	686,932		686,932
	<u>667,426</u>		<u>667,426</u>	<u>669,578</u>		<u>669,578</u>
	<u>115,118</u>	<u>552,308</u>				
MONTANA STATE UNIVERSITY						

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	General	Current	<u>Total</u>	General	Current	<u>Total</u>
	<u>Fund</u>	<u>Unrestricted</u>		<u>Fund</u>	<u>Unrestricted</u>	
1. Instruction	16,079,196	8,658,028	24,737,224	16,371,758	8,815,562	25,187,320
				<del>15,751,738</del>	<del>8,679,971</del>	<del>24,431,709</del>
	<u>16,522,882</u>	<u>8,724,388</u>	<u>25,247,270</u>	<u>16,219,047</u>	<u>8,716,400</u>	<u>24,935,447</u>
2. Research	370,709	199,613	570,322	371,396	199,982	571,378
3. Public Service	6,565	3,535	10,100	6,618	3,564	10,182
4. Academic Support, Student Services, and Institutional Support	8,136,701	5,316,397	13,453,098	7,863,148	5,786,229	13,649,377
					<u>5,564,882</u>	<u>13,428,038</u>
					<u>5,847,577</u>	<u>13,710,725</u>
5. Audit	27,300	14,700	42,000			
6. Operation and Maintenance of Physical Plant	3,342,860	1,800,002	5,142,862	3,575,285	1,925,153	5,500,438
	<u>3,119,925</u>		<u>4,918,927</u>	<u>3,345,750</u>		<u>5,270,903</u>
	<u>3,342,860</u>		<u>5,142,862</u>			
7. Scholarships and Fellowships		896,879	896,879		954,922	954,922
					<u>928,191</u>	<u>928,191</u>
					<u>954,922</u>	<u>954,922</u>

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	General	Current	Total	General	Current	Total
	<u>Fund</u>	<u>Unrestricted</u>		<u>Fund</u>	<u>Unrestricted</u>	
5 Total						
6	27,963,331	16,889,154	44,852,485	28,188,285	17,605,412	45,793,617
7	<u>27,733,796</u>		<u>44,622,950</u>	<u>27,398,642</u>	<u>17,981,688</u>	<u>44,648,325</u>
8	<u>28,177,482</u>	<u>16,955,514</u>	<u>45,132,996</u>	<u>27,805,959</u>	<u>17,647,598</u>	<u>45,453,557</u>
9	<u>28,407,017</u>		<u>45,362,531</u>			
10	The appropriation in item 5 is for the biennium. Total audit costs are estimated to be \$84,000 for the biennium.					
11	Fifty percent of these costs are to be paid from funds other than those appropriated in items 1 through 7.					
12	Eighty-five percent of all indirect cost reimbursements shall be deposited in the current unrestricted fund. To the					
13	extent this portion of the reimbursements deposited to the current unrestricted fund at Montana State University exceeds					
14	\$935,000 each fiscal year of the biennium, the general fund appropriated for that year is reduced a like amount.					
15	UNIVERSITY OF MONTANA					
16	1. Instruction					
17	11,844,117	6,377,682	18,221,719	12,126,677	6,529,749	18,656,426
18				<u>11,668,766</u>	<u>6,416,937</u>	<u>18,077,703</u>
19	<u>12,164,647</u>	<u>6,428,674</u>	<u>18,593,321</u>	<u>12,022,215</u>	<u>6,449,637</u>	<u>18,471,852</u>
20				<u>12,288,456</u>		<u>18,738,093</u>
21	2. Research					
22	278,728	158,085	428,813	281,547	151,602	433,149
23	<u>0</u>	<u>428,813</u>				
24	A. <u>MONTCLIRC</u>					
25	<u>87,500</u>		<u>87,500</u>	<u>75,500</u>		<u>75,500</u>

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	General	Current	Total	General	Current	Total
	<u>Fund</u>	<u>Unrestricted</u>		<u>Fund</u>	<u>Unrestricted</u>	
3. Public Service	128,632	69,264	197,896	129,520	69,741	199,261
4. Academic Support, Student Services, and Institutional Support	6,744,889	3,898,864	10,643,753	6,546,823	<u>4,260,766</u>	<u>10,807,589</u>
					<u>4,148,186</u>	<u>10,695,009</u>
					<u>4,373,345</u>	<u>10,920,168</u>
5. Audit	24,570	13,230	37,800			
6. Operation and Maintenance of Physical Plant	3,294,760	1,774,102	5,068,862	3,386,828	1,823,676	5,210,504
7. Scholarships and Fellowships		937,840	937,840		<u>996,102</u>	<u>996,102</u>
					<u>968,155</u>	<u>968,155</u>
					<u>996,102</u>	<u>996,102</u>
-----						
Total	<u>22,815,696</u>	<u>13,228,987</u>	<u>35,536,683</u>	<u>22,471,395</u>	<u>13,831,636</u>	<u>36,303,031</u>
				<u>22,005,484</u>	<u>13,578,297</u>	<u>35,583,781</u>
	<u>22,444,998</u>	<u>13,550,787</u>	<u>35,995,785</u>	<u>22,442,433</u>	<u>13,864,103</u>	<u>36,306,536</u>
				<u>22,708,674</u>		<u>36,572,777</u>

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.

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	General	Current	<u>Total</u>	General	Current	<u>Total</u>
	<u>Fund</u>	<u>Unrestricted</u>		<u>Fund</u>	<u>Unrestricted</u>	
<p>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.</p> <p><u>THE UNIVERSITY OF MONTANA SHALL CHARGE FEES FOR LEGAL SERVICES RELATED TO MONTCLIRC. THESE FEES MUST BE DEPOSITED INTO A SEPARATE DESIGNATED FUND.</u></p>						
EASTERN MONTANA COLLEGE						
1. Instruction	4,293,437	2,311,850	6,605,287	4,412,722	2,376,881	6,789,603
				<u>4,239,686</u>	<u>2,345,533</u>	<u>6,585,139</u>
	<u>4,407,788</u>	<u>2,333,690</u>	<u>6,741,478</u>	<u>4,375,382</u>		<u>6,720,915</u>
2. Public Service	143,374	77,202	220,576	144,238	77,667	221,905
3. Academic Support, Student Services, and Institutional Support	3,104,652	1,465,176	4,569,828	3,043,147	1,637,516	4,680,663
					<u>1,588,759</u>	<u>4,631,906</u>
				<u>3,047,472</u>	<u>1,681,948</u>	<u>4,729,420</u>
4. Audit	24,570	13,230	37,800			
5. Operation and Maintenance of Physical Plant	1,264,648	680,964	1,945,612	1,300,043	700,023	2,000,066
6. Scholarships and Fellowships		313,719	313,719		342,954	342,954

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>			
	<u>General</u>	<u>Current</u>	<u>Total</u>	<u>General</u>	<u>Current</u>	<u>Total</u>	
	<u>Fund</u>	<u>Unrestricted</u>		<u>Fund</u>	<u>Unrestricted</u>		
					<u>333,332</u>	<u>333,332</u>	
					<u>342,954</u>	<u>342,954</u>	
-----							
7	Total						
8		8,838,681	4,862,141	13,692,822	8,988,158	5,134,241	14,834,391
9					<u>8,727,834</u>	<u>5,845,314</u>	<u>13,772,348</u>
10		<u>8,945,032</u>	<u>4,883,981</u>	<u>13,829,013</u>	<u>8,867,135</u>	<u>5,148,125</u>	<u>14,015,260</u>

11 The appropriation in item 4 is for the biennium. Total audit costs are estimated to be \$50,400 for the biennium.  
 12 Twenty-five percent of these costs are to be paid from funds other than those appropriated in items 1 through 6.

13 Eighty-five percent of all indirect cost reimbursements shall be deposited in the current unrestricted fund. To the  
 14 extent this portion of the reimbursements deposited to the current unrestricted fund at Eastern Montana College exceeds  
 15 \$85,000 each fiscal year of the biennium, the general fund appropriated for that year is reduced a like amount.

16 NORTHERN MONTANA COLLEGE

17	1. Instruction						
18		2,679,898	1,442,587	4,121,677	2,776,423	1,494,997	4,271,420
19					<u>2,658,564</u>	<u>1,484,713</u>	<u>4,143,277</u>
20		<u>2,753,993</u>	<u>1,452,667</u>	<u>4,206,660</u>	<u>2,743,993</u>		<u>4,228,706</u>
21	2. Public Service						
22		5,920	3,187	9,107	5,978	3,219	9,197
23	3. Academic Support, Student Services, and Institutional Support						
24		2,008,931	203,295	2,212,226	2,821,868	272,964	2,294,824
25						<u>249,868</u>	<u>2,278,128</u>

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	General	Current	<u>Total</u>	General	Current	<u>Total</u>
	<u>Fund</u>	<u>Unrestricted</u>		<u>Fund</u>	<u>Unrestricted</u>	
4.				<u>2,028,264</u>	<u>289,656</u>	<u>2,317,920</u>
4. Audit	20,475	11,025	31,500			
5. Operation and Maintenance of Physical Plant	585,111	315,060	900,171	596,434	321,157	917,591
6. Scholarships and Fellowships		249,568	249,568		272,598	272,598
					<u>264,942</u>	<u>264,942</u>
					<u>272,590</u>	<u>272,590</u>
-----						
Total	5,299,527	2,224,722	7,524,249	5,999,895	2,364,927	7,764,822
				<u>5,202,836</u>	<u>2,323,099</u>	<u>7,605,135</u>
	<u>5,374,430</u>	<u>2,234,802</u>	<u>7,609,232</u>	<u>5,374,669</u>	<u>2,371,335</u>	<u>7,746,004</u>
<p>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.</p> <p>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.</p>						
WESTERN MONTANA COLLEGE						
1. Instruction	1,074,016	578,916	1,652,932	1,116,445	601,162	1,717,607

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	<u>General</u>	<u>Current</u>	<u>Total</u>	<u>General</u>	<u>Current</u>	<u>Total</u>
	<u>Fund</u>	<u>Unrestricted</u>		<u>Fund</u>	<u>Unrestricted</u>	
				<u>1,061,177</u>	<u>592,878</u>	<u>1,654,055</u>
	<u>1,110,953</u>	<u>583,692</u>	<u>1,694,645</u>	<u>1,103,545</u>		<u>1,696,423</u>
2. Academic Support, Student Services, and Institutional Support						
	1,194,208	305,687	1,499,895	<u>1,208,920</u>	<u>944,597</u>	<u>1,553,517</u>
					<u>992,598</u>	<u>1,541,510</u>
				<u>1,209,226</u>	<u>356,299</u>	<u>1,565,525</u>
3. Audit						
	19,500	10,500	30,000			
4. Operation and Maintenance of Physical Plant						
	434,852	234,151	669,003	457,409	246,297	703,706
5. Scholarships and Fellowships						
		75,404	75,404		<u>82,630</u>	<u>82,630</u>
					<u>80,912</u>	<u>80,912</u>
					<u>82,630</u>	<u>82,630</u>
-----						
19 Total						
	<u>2,722,576</u>	<u>1,204,058</u>	<u>3,926,634</u>	<u>2,782,774</u>	<u>1,274,686</u>	<u>4,057,460</u>
				<u>2,727,506</u>	<u>1,252,077</u>	<u>3,979,583</u>
	<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>4,048,284</u>

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

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



	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	General	Current		General	Current	
	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>
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					
a.	Instruction Program					
	2,543,086	1,564,299	4,107,379	2,751,789	1,481,733	4,233,522
				<u>2,638,361</u>	<u>1,468,155</u>	<u>4,106,516</u>
	<u>2,614,503</u>	<u>1,577,565</u>	<u>4,192,068</u>	<u>2,723,032</u>		<u>4,191,187</u>
b.	Phase-Down					
	362,031		362,031			
2.	Research					
	27,167	14,629	41,796	27,521	14,819	42,340
3.	Academic Support, Student Services, and Institutional Support					
	1,848,881	956,211	2,805,092	1,779,819	1,115,945	2,895,764
					<u>1,085,187</u>	<u>2,865,880</u>
				<u>1,787,956</u>	<u>1,137,360</u>	<u>2,925,316</u>
4.	Audit					
	23,400	12,600	36,000			
5.	Operation and Maintenance of Physical Plant					
	754,034	406,019	1,160,053	882,778	475,342	1,358,120
6.	Scholarships and Fellowships					
		253,228	253,228		279,079	279,079

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>			
	General	Current	Total	General	Current	Total	
	<u>Fund</u>	<u>Unrestricted</u>		<u>Fund</u>	<u>Unrestricted</u>		
					<u>265,412</u>	<u>265,412</u>	
					<u>273,073</u>	<u>273,073</u>	
7	-----						-----
7	Total						
8	5,558,599	3,286,988	8,765,579	5,441,981	3,368,312	8,802,213	
9				<u>5,328,473</u>	<u>3,388,915</u>	<u>8,637,388</u>	
10	<u>5,630,016</u>	<u>3,220,252</u>	<u>8,850,268</u>	<u>5,421,287</u>	<u>3,368,749</u>	<u>8,790,036</u>	

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

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

17 The appropriation in item 1b is for the biennium.

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	General	State	Federal	Total	General	State	Federal	Total		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>		<u>Revenue</u>	<u>Proprietary</u>
22	TOTAL SECTION F									
23	89,298,882	49,282,724	1,298,419	218,888	148,882,825	89,478,524	51,681,881	1,368,591	218,888	142,738,116
24	<u>88,865,152</u>	<u>49,942,896</u>			<u>139,716,467</u>	<u>87,495,358</u>	<u>58,981,956</u>			<u>148,847,985</u>
25	<u>89,179,638</u>	<u>50,641,932</u>	<u>1,508,419</u>	<u>0</u>	<u>141,329,989</u>	<u>89,882,298</u>	<u>51,850,585</u>	<u>1,570,591</u>	<u>0</u>	<u>142,563,474</u>

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	General	State Special	Federal Special	Total	General	State Special	Federal Special	Total		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
	<u>89,409,173</u>			<u>141,559,524</u>	<u>89,348,539</u>				<u>142,769,715</u>	

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

Fiscal 1986	----- <u>\$48,220,290</u>	<u>\$46,861,082</u>	<u>\$46,921,254</u>
Fiscal 1987	----- <u>\$49,169,212</u>	<u>\$48,999,628</u>	<u>\$48,988,589</u>

TOTAL STATE FUNDING

<u>968,008,998</u>	<u>328,778,829</u>	<u>399,223,782</u>	<u>55,268,827</u>	<u>1,744,879,828</u>	<u>978,778,997</u>	<u>293,836,278</u>	<u>878,867,255</u>	<u>56,532,481</u>	<u>1,897,207,883</u>
<u>967,114,241</u>	<u>92,114,169</u>	<u>398,888,755</u>	<u>55,787,497</u>	<u>1,422,846,596</u>	<u>978,618,799</u>	<u>292,818,754</u>	<u>872,788,887</u>	<u>56,516,862</u>	<u>1,892,661,696</u>
<u>945,592,729</u>	<u>88,247,902</u>	<u>392,521,406</u>	<u>55,109,868</u>	<u>1,424,411,894</u>	<u>952,691,656</u>	<u>291,641,879</u>	<u>373,461,339</u>	<u>56,987,618</u>	<u>1,874,183,132</u>
<u>346,394,816</u>	<u>331,625,675</u>		<u>55,140,325</u>	<u>1,125,682,222</u>	<u>353,453,969</u>	<u>291,898,778</u>		<u>56,418,893</u>	<u>1,075,232,979</u>

Section 18. Effective date. This act is effective 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:	"2,158,880	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:	" <u>50,000</u>	<u>50,000</u> "
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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"

E3. 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"  
"27,012" (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:	"0	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"
Insert:	"644,288	606,815"

C12. Page 67, lines 18 and 19.

Strike: Lines 18 and 19 in their entirety.

E1. Page 78, line 9.

Strike:	"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 Billings 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 in 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.

Strike: "24,437" 24,817"

Insert: "23,101" 23,465"

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 $\frac{3}{8}$ "

Insert: "52 $\frac{3}{8}$ "

F14. Page 95, line 14.

Strike: "42.4 $\frac{3}{8}$ "

Insert: "41.6 $\frac{3}{8}$ "

F15. Page 95, line 15.

Strike: "57.6 $\frac{3}{8}$ "

Insert: "58.4 $\frac{3}{8}$ "



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"  
Insert: "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.



STATE OF MONTANA  
*Office of the Legislative Fiscal Analyst*

STATE CAPITOL  
HELENA, MONTANA 59620  
406/449-2986

JUDY RIPPINGALE  
LEGISLATIVE FISCAL ANALYST

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Conference Committee on House Bill 500  
General Fund Change to Senate Action

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Section A -- General Government	\$5,742,141	
Less revenue generated Senate Bill 142	<u>-5,286,199</u>	
Net General Fund Section A		\$ 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		<u>(1,095,219)</u>
Total General Fund Change		<u><u>\$(3,264,817)</u></u>

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## 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 Governor'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 <u>Biennium</u>
District Court Funding Changes	
Justice - District Courts	\$6,323,506
Commerce-Emergency Grants	(1,375,000)
Net Increase HB 500	<u>\$4,948,506</u>
Revenues SB 142	<u>\$5,286,198</u>
Revenues over Expenditures	<u><u>\$ 337,692</u></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 Eudget 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.

## 1 HOUSE BILL NO. 500

2 INTRODUCED BY BARDANOUE

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)

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:

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  
16 the legislative branch of state government.

17 (2) "Approving authority" means the Governor or his designated representative for executive branch agencies; the  
18 Chief Justice of the Supreme Court for judicial branch agencies; appropriate legislative committees for legislative  
19 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,  
21 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.



REFERENCE BILL: Includes free  
Conference Committee report  
Dated 4-25-85

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

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

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

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

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



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

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

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

- 11 (1) payment of interest and retirement of state debt;
- 12 (2) the legislative branch;
- 13 (3) the judicial branch;
- 14 (4) school foundation program; or
- 15 (5) salaries of elected officials during their terms of office.

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

19 (2) Every contract described in subsection (1) must contain a provision to allow access, for legislative audit and  
20 fiscal analysis, to the records of the contracting nonstate entity sufficient to determine whether the parties to the  
21 contract have complied with the terms of the contract. Such an audit and fiscal analysis requires access to records  
22 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 nonstate entity to allow  
24 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

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-ITEM-AUDIT~~  
 11 APPROPRIATION-IN-ORDER-TO-MAXIMIZE-NONGENERAL-FUND-REIMBURSEMENT-FOR-AUDIT-COSTS-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 PROGRAM PLANNING SHALL MONITOR YEAR-END EXPENDITURES, AND DISCOURAGE  
 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 money is appropriated for the respective fiscal years:

A. GENERAL GOVERNMENT AND HIGHWAYS

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Total</u>
6	LEGISLATIVE AUDITOR								
7	1. Operations								
8	1,298,268	827,252		2,125,520	1,278,324	868,339			2,146,663
9	<u>1,069,583</u>	<u>901,002</u>		<u>1,970,585</u>	<u>1,041,559</u>	<u>942,089</u>			<u>1,983,648</u>
10	<u>1,113,793</u>			<u>2,014,795</u>	<u>1,085,849</u>				<u>2,027,938</u>
11	2. Legislative Request Travel								
12	5,000			5,000	5,000				5,000
13	3. Telephone Costs								
14	2,432			2,432					
15	-----								
16	Total								
17	1,385,768	827,252		2,132,952	1,275,324	868,339			2,143,663
18	<u>1,076,935</u>	<u>901,002</u>		<u>1,977,937</u>	<u>1,046,559</u>	<u>942,089</u>			<u>1,988,648</u>
19	<u>1,121,225</u>			<u>2,022,227</u>	<u>1,090,849</u>				<u>2,032,938</u>
20	Item 2 is for travel relating to legislative requests.								
21	Item 3 is a biennial appropriation to move telephones if the capitol is renovated.								
22	LEGISLATIVE FISCAL ANALYST								
23	1. Operations								
24	694,999			694,999	749,603				749,603
25	2. Data Processing								

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
	56,433				56,433				
3. Consultants									
	20,000				20,000				
	<u>30,000</u>				<u>30,000</u>				
-----									
Total	771,432				771,432	749,603			749,603
	<u>781,432</u>				<u>781,432</u>				
Items 2 and 3 are biennial appropriations.									
LEGISLATIVE COUNCIL									
1. Operations	1,679,172				1,679,172	2,159,072			2,159,072
	<u>1,606,735</u>				<u>1,606,735</u>	<u>2,092,635</u>			<u>2,092,635</u>
2. Montana Code Annotated		969,000				969,000			
3. NCSL Dues	32,500				32,500	40,088			40,088
4. CSG Dues	31,556				31,556	33,614			33,614
5. NCSL Travel	49,000				49,000				

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1									
2									
3									
4									
5		<u>95,000</u>							<u>95,000</u>
6		<u>49,000</u>							<u>49,000</u>
7	6. CSG Travel								
8		<u>99,200</u>							<u>99,200</u>
9		<u>25,200</u>							<u>25,200</u>
10		<u>99,200</u>							<u>99,200</u>
11		<u>25,200</u>							<u>25,200</u>
12	7. Interim Studies								
13		<u>49,000</u>							<u>49,000</u>
14	8. Forestry Task Force								
15		<u>9,800</u>							<u>9,800</u>
16		<u>20,000</u>							<u>20,000</u>
17	9. Revenue Oversight Committee								
18		<u>19,700</u>							<u>19,700</u>
19		<u>25,000</u>							<u>25,000</u>
20	10. Administrative Code Committee								
21		<u>19,700</u>							<u>19,700</u>
22		<u>14,700</u>							<u>14,700</u>
23	11. Capitol Building and Planning								
24		<u>4,900</u>							<u>4,900</u>
25	12. Five-State Biennial Conference								

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>8,800</u>				<u>8,800</u>					
13. Water Task Force	3,920				3,920					
14. Livestock Task Force	4,312				4,312					
15. Legislative Management Consultant	1,960				1,960					
16. Coal Tax Subcommittee		12,000			12,000					
17. <u>MONTANA-WESTERN CANADIAN PROVINCES BOUNDARY ADVISORY COMMITTEE -- (HB 488)</u>	<u>4,200</u>				<u>4,200</u>					
-----										
Total*	<u>1,947,520</u>	981,000			<u>2,928,520</u>	<u>2,232,774</u>				<u>2,232,774</u>
	<u>1,914,520</u>				<u>2,895,520</u>					
	<u>1,928,920</u>				<u>2,969,920</u>					
	<u>1,895,789</u>				<u>2,076,789</u>	<u>2,166,337</u>				<u>2,166,337</u>
	<u>1,881,783</u>				<u>2,862,783</u>					

Items 2 and 5 through 16 17 are biennial appropriations.

IN THE EVENT STUDIES IN ADDITION TO THOSE SPECIFICALLY ASSIGNED BY BILL OR RESOLUTION ARE ASSIGNED TO THE REVENUE OVERSIGHT COMMITTEE, THE LEGISLATIVE COUNCIL SHALL ALLOCATE FUNDS TO THE COMMITTEE FOR THOSE STUDIES.

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
		State	Federal		State	Federal				
	General	Special	Special		General	Special	Special			
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
5	CONSUMER COUNSEL									
6	1. Operations									
7		781,776			781,776		797,570			797,570
8	2. Contract Services									
9		100,000			100,000		100,000			100,000
10		<u>75,000</u>			<u>75,000</u>		<u>75,000</u>			<u>75,000</u>
11		<u>100,000</u>			<u>100,000</u>		<u>100,000</u>			<u>100,000</u>
12	-----									
13	Total									
14		881,776			881,776		897,570			897,570
15		<u>856,776</u>			<u>856,776</u>		<u>872,570</u>			<u>872,570</u>
16		<u>881,776</u>			<u>881,776</u>		<u>897,570</u>			<u>897,570</u>
17	Item 2 is for expert witness fees for unanticipated cases.									
18	ENVIRONMENTAL QUALITY COUNCIL									
19	1. Operations									
20		235,443			235,443	235,696				235,696
21		<u>232,086</u>			<u>232,086</u>	<u>232,327</u>				<u>232,327</u>
22	JUDICIARY									
23	1. Supreme Court Operations									
24	a. Operations									
25		1,392,432			1,392,432	1,384,963				1,384,963

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	State	Federal			State	Federal				
	General	Special	Special		General	Special	Special			
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1										
2										
3										
4										
5		<u>1,294,898</u>			<u>1,294,898</u>	<u>1,284,078</u>				<u>1,284,078</u>
6		<u>1,287,830</u>			<u>1,287,830</u>	<u>1,277,018</u>				<u>1,277,018</u>
7	b. Audit									
8		13,750			13,750					
9		<u>11,963</u>			<u>11,963</u>					
10	2. Boards and Commissions									
11		202,477			202,477	207,923				207,923
12	3. Law Library									
13		485,435	58,861		544,296	498,261	58,861			549,122
14		<u>497,146</u>	<u>47,150</u>			<u>501,972</u>	<u>47,150</u>			
15	A. AUDIT									
16		<u>171</u>			<u>171</u>					
17	4. District Court Operations									
18		2,158,880			2,158,880	2,172,575				2,172,575
19		<u>5,329,513</u>			<u>5,329,513</u>	<u>5,325,448</u>				<u>5,325,448</u>
20	5. Water Courts									
21		556,746			556,746	572,748				572,748
22	A. AUDIT									
23		<u>1,616</u>			<u>1,616</u>					
24	-----									
25	Total									



	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>			
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>
5	4,252,974	615,687		4,868,581	4,255,722	631,689		4,887,391
6	4,146,585	617,994		4,763,979	4,147,777			4,779,986
7	4,158,296	605,683			4,159,488	619,898		
8	7,328,929			7,934,612	7,312,361			7,932,259
9	GOVERNOR'S OFFICE							
10	1. Office of Budget & Program Planning							
11	a. Operations							
12	659,698			659,698	695,324			695,324
13	<u>666,698</u>			<u>666,698</u>	<u>708,324</u>			<u>708,324</u>
14	b. Audit							
15	7,000			7,000	7,000			7,000
16	<u>C. STATEWIDE AUDIT</u>							
17				<u>73,750</u>				<u>73,750</u>
18	2. Executive Office Program							
19	a. Operations							
20	891,771		317,500	1,209,271	986,895		317,502	1,229,597
21	<u>886,826</u>			<u>1,209,526</u>	<u>988,958</u>			<u>1,217,852</u>
22	<u>916,796</u>			<u>1,234,296</u>	<u>931,131</u>			<u>1,248,633</u>
23	b. Audit							
24	15,758			15,758				
25	<u>14,077</u>		<u>1,673</u>					

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>				
	General	State Special Revenue	Federal Special Revenue	Proprietary	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Total
3. Board of Visitors	127,455				127,455				128,585
4. Air Transportation	94,409				94,409				108,635
5. Mansion Maintenance	60,091				60,091				60,589
6. Pacific Northwest Electric Power & Conservation Planning Council			441,739				469,758		469,758
			483,633				425,611		425,611
			433,217				455,207		455,207
7. Citizens' Advocate Office	47,436				47,436				50,029
8. Lieutenant Governor	232,602				232,602				236,657
<del>9. Coal Trust Advisory Council</del>	28,888				28,888				
†89. Flathead	39,690				39,690				
††10. Coordinator of Aging	39,256				39,256				39,270

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
11. <u>COAL LOBBY EFFORT</u>										
	<u>50,000</u>				<u>50,000</u>	<u>50,000</u>				<u>50,000</u>
-----										
Total	2,229,150		759,299		2,988,997	2,232,184		781,252		3,013,436
	<u>2,201,740</u>		<u>722,006</u>	<u>73,750</u>	<u>2,998,296</u>	<u>2,226,489</u>		<u>749,119</u>	<u>73,750</u>	<u>3,049,902</u>
	<u>2,282,510</u>		<u>752,390</u>		<u>3,108,650</u>	<u>2,307,220</u>		<u>772,709</u>		<u>3,153,679</u>
	<u>2,295,510</u>				<u>3,121,650</u>	<u>2,320,220</u>				<u>3,166,679</u>

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 Coal Trust Advisory Council, created in accordance with section 2-15-122, MCA, to study and report prior to the next Legislature on ways in which the coal tax trust fund can best be 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

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	State	Federal			State	Federal				
	General	Special	Special		General	Special	Special			
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
5	<u>HB 828, LAWS OF 1981, IN ADDITION, ANY BALANCE REMAINING FROM ITEM 2(C) OF THE GOVERNOR'S OFFICE APPROPRIATIONS</u>									
6	<u>CONTAINED IN HB 447 OF THE 48TH LEGISLATURE IS REAPPROPRIATED FOR USE IN THE 1987 BIENNIUM. THE GOVERNOR'S OFFICE SHALL</u>									
7	<u>REPORT QUARTERLY ON THE COAL LOBBY EFFORT TO THE REVENUE OVERSIGHT COMMITTEE.</u>									
8	SECRETARY OF STATE									
9	1. Records Management									
10	a. Operations									
11		916,511			916,511	877,241				877,241
12		<u>916,844</u>			<u>916,844</u>	<u>876,589</u>				<u>876,589</u>
13		<u>984,444</u>			<u>984,444</u>	<u>868,787</u>				<u>868,787</u>
14		<u>889,775</u>			<u>889,775</u>	<u>854,273</u>				<u>854,273</u>
15		<u>263,600</u>			<u>1,153,375</u>		<u>161,700</u>			<u>1,015,973</u>
16	b. Audit									
17		7,500			7,500					
18	<u>C. EQUIPMENT</u>									
19		<u>2,000</u>			<u>2,000</u>					
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	-----									

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	State	Federal			State	Federal				
	General	Special	Special		General	Special	Special			
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
5	Total									
6	975,611	162,884			1,137,615	928,841	161,698			1,090,539
7	<u>965,544</u>				<u>1,127,548</u>	<u>928,387</u>				<u>1,081,997</u>
8	<u>950,875</u>				<u>1,112,879</u>	<u>905,873</u>				<u>1,067,569</u>
9		<u>425,604</u>			<u>1,376,479</u>		<u>323,390</u>			<u>1,229,263</u>
10	<u>ITEM 1C IS A BIENNIAL APPROPRIATION.</u>									
11	If HB 893 passes, the general fund transfer of \$51,600 in the administrative code program is reduced to \$36,600									
12	each year of the biennium.									
13	COMMISSIONER OF POLITICAL PRACTICES									
14	1. Administration									
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 Division									
23	255,345				255,345	255,997				255,997
24	<u>239,617</u>				<u>239,617</u>	<u>234,272</u>				<u>234,272</u>
25	<u>0</u>	<u>255,345</u>			<u>255,345</u>	<u>0</u>	<u>255,997</u>			<u>255,997</u>

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special Revenue	Federal Special Revenue	Proprietary	Total	General	State Special Revenue	Federal Special Revenue	Proprietary	Total
1										
2										
3										
4	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
5	A. AUDIT									
6	<u>3,696</u>				<u>3,696</u>					
7	<u>0</u>		<u>3,696</u>							
8	2. Management and Control Program									
9	a. Operations									
10	349,070				349,070	353,314				353,314
11	b. Audit									
12	6,300				6,300					
13	3. Central Payroll Division									
14	a. Operations									
15	<del>412,072</del>		305,000		<del>717,072</del>	<del>413,893</del>		305,000		<del>718,893</del>
16	<u>362,072</u>				<u>667,072</u>	<u>363,893</u>				<u>668,893</u>
17	b. Audit									
18	<del>14,700</del>				14,700					
19	<u>12,789</u>		<u>1,911</u>							
20	<u><del>67,000</del></u>									
21	<u>50,000</u>				<u>50,000</u>	<u>50,000</u>				<u>50,000</u>
22	4. Administrative Support									
23	a. Operations									
24	389,55+				389,55+	409,036				409,036
25	<u>326,51+</u>				<u>326,51+</u>	<u>334,095</u>				<u>334,095</u>

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
5	<u>989,551</u>				<u>989,551</u>	<u>489,836</u>				<u>489,836</u>
6	<u>359,551</u>				<u>359,551</u>	<u>374,036</u>				<u>374,036</u>
7	b. Audit									
8	+6,800				+6,800					
9	<u>3,864</u>				<u>3,864</u>					
10	5. Insurance Department									
11	a. Operations									
12	699,298				699,298	641,531				641,531
13	<u>0</u>	<u>699,298</u>				<u>0</u>	<u>641,531</u>			
14		<u>667,504</u>			<u>667,504</u>	<u>661,777</u>				<u>661,777</u>
15	B. AUDIT									
16	<u>9,240</u>				<u>9,240</u>					
17	<u>0</u>	<u>9,240</u>								
18	C. NONGENDER INSURANCE LAW									
19		<u>54,563</u>			<u>54,563</u>					
20	-----									
21	Total									
22	<u>2,089,076</u>	<u>985,000</u>			<u>2,988,076</u>	<u>2,073,771</u>	<u>985,000</u>			<u>2,978,771</u>
23	<u>1,996,397</u>	<u>386,911</u>			<u>2,383,308</u>	<u>1,977,105</u>				<u>2,282,105</u>
24	<u>1,129,646</u>	<u>1,214,488</u>			<u>2,348,076</u>	<u>1,126,249</u>	<u>1,282,528</u>			<u>2,328,771</u>
25	<u>1,173,646</u>				<u>2,388,076</u>	<u>1,176,249</u>				<u>2,378,771</u>

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>			
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>
	1,093,646	1,297,259		2,390,905	1,091,243	1,222,774		2,314,017
<del>ITEM 36 IS FOR FEDERALLY MANDATED MODIFICATIONS TO THE PAYROLL, PERSONNEL, POSITION CONTROL SYSTEM ONLY.</del>								
<del>In the event HB-634 passes, item 1 would be funded with state special revenue funds.</del>								
<del>In the event HB-759 passes, item 5 would be funded with state special revenue funds.</del>								
<u>ITEM 5C IS A BIENNIAL APPROPRIATION. THE APPROPRIATION FOR ITEM 5C INCLUDES A 1.0 FTE TO IMPLEMENT THE NONGENDER INSURANCE LAW. THE AGENCY IS NOT TO INCLUDE THIS FTE IN ITS CURRENT LEVEL BUDGET REQUEST PRESENTED TO THE 1987 LEGISLATURE.</u>								
DEPARTMENT OF JUSTICE								
1. Legal Services								
a. Operations								
	789,736	20,356		810,092	785,461	20,242		805,703
b. Case-Related Travel								
	10,000			10,000	10,000			10,000
2. County Prosecutor Services								
	128,754			128,754	130,954			130,954
3. Agency Legal Services								
			445,837	445,837			444,177	444,177
			431,375	431,375			430,508	430,508
4. Motor Vehicle Administration								
		184,118		184,118		182,816		182,816
		102,155		102,155		102,690		102,690



	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
5.	Driver Licensing Program									
6.	<u>A. OPERATIONS</u>									
7.	1,838,374	244,629	28,888		2,095,889	1,834,851	245,791			2,079,842
8.	<u>1,823,692</u>				<u>2,088,321</u>	<u>1,826,369</u>				<u>2,072,160</u>
9.			0		<u>2,068,321</u>					
10.	<u>B. MICROFILM STUDY</u>									
11.			20,000		<u>20,000</u>					
12.	6. Highway Patrol									
13.	<u>A. OPERATIONS</u>									
14.	2,919,511	6,651,918	97,483		9,668,262	3,832,747	6,270,787	127,856		9,490,598
15.		<u>6,261,568</u>	<u>143,448</u>		<u>9,924,519</u>			<u>173,863</u>		<u>9,476,597</u>
16.			451,440		<u>9,632,519</u>			<u>481,063</u>		<u>9,784,597</u>
17.	<u>2,969,511</u>				<u>9,682,519</u>	<u>3,082,747</u>				<u>9,834,597</u>
18.	<u>B. HIGHBAND RADIO</u>									
19.		389,750			<u>389,750</u>					
20.	7. Vehicle Registration									
21.		1,942,639			1,942,639		1,942,879			1,942,879
22.	8. Law Enforcement Services Administration									
23.	80,950				80,950	72,798				72,798
24.	9. County Attorney Payroll									
25.	801,948				801,948	832,336				832,336

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
10. Law Enforcement Telecommunications Program		851,259				988,988			988,988
		<u>629,971</u>				<u>666,169</u>			<u>666,169</u>
		<u>709,951</u>				<u>746,158</u>			<u>746,158</u>
11. Law Enforcement Academy		583,610				592,592			592,592
12. Fire Marshal		343,353			331,478				331,478
13. Identification Program		244,444			242,698				242,698
14. Criminal Investigators		152,748	69,231		154,123		70,292		224,415
a. Case-Related Travel		10,000			10,000				10,000
<u>B. UNDERCOVER CRIMINAL INVESTIGATION</u>		<u>388,845</u>			<u>388,959</u>				<u>388,959</u>
<u>C. BUY FUND</u>		<u>0</u>			<u>100,000</u>				<u>100,000</u>
15. Central Services		0			100,000				100,000

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>			<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		
5	a. Operations									
6	350,040	25,000			375,040	352,376	25,000			377,376
7	b. Audit									
8	16,863	13,684			29,747					
9	<u>11,899</u>	<u>14,576</u>	<u>2,677</u>	<u>595</u>						
10	16. Criminal Investigation, Coal Board									
11			243,425		243,425			244,845		244,845
12			<u>148,188</u>		<u>148,188</u>			<u>148,188</u>		<u>148,188</u>
13			<u>265,874</u>		<u>265,874</u>			<u>271,375</u>		<u>271,375</u>
14	17. Indian Legal Jurisdiction									
15	69,080				69,080	69,476				69,476
16	a. Legal Fees									
17	400,000				400,000					
18	18. Data Processing Program									
19	312,337				312,337	315,881				315,881
20	19. Extradition and Transfer of Prisoners									
21	162,615				162,615	166,797				166,797
22	20. Forensic Science Division									
23		694,183			694,183		677,688			677,688
24		<u>691,683</u>			<u>691,683</u>					
25		<u>661,847</u>			<u>661,847</u>		<u>647,571</u>			<u>647,571</u>

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>	
		691,083				677,608			677,608	
-----										
7	Total									
8	8,621,958	11,190,796	490,089	445,037	20,627,875	8,341,176	10,866,623	442,193	444,177	20,094,169
9	<u>8,611,107</u>	<u>10,875,301</u>	<u>375,528</u>	<u>431,970</u>	<u>20,293,906</u>	<u>8,333,494</u>	<u>10,513,721</u>	<u>383,535</u>	<u>430,508</u>	<u>19,661,258</u>
10		<u>10,985,317</u>	<u>809,222</u>		<u>20,837,616</u>		<u>10,623,747</u>	<u>822,730</u>		<u>20,210,479</u>
11	<u>9,811,952</u>				<u>21,238,461</u>	<u>8,642,453</u>				<u>20,519,438</u>
12	<u>8,661,107</u>				<u>20,887,616</u>	<u>8,792,453</u>				<u>20,669,438</u>

Items 1b, 9, and 14a are line item appropriations.

Item ITEMS 5B, 6B, 14C, 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 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 INTENTION 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 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

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary Total	General	State Special	Federal Special	Proprietary Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
<u>INCREASED ONLY FOR THE FISCAL IMPACT OF SB 116 AS PASSED AND APPROVED.</u>									
HIGHWAY TRAFFIC SAFETY									
1. Operations									
		71,466	1,486,916			70,691	1,480,936		1,551,627
		<u>70,247</u>	<u>1,485,698</u>						<u>1,555,945</u>
A. AUDIT									
		<u>1,219</u>	<u>1,218</u>						<u>2,437</u>
-----									
Total									
		71,466	1,486,916			70,691	1,480,936		1,551,627
BOARD OF CRIME CONTROL									
1. Operations									
	492,150		82,500	574,650	486,884		82,500		568,584
	<u>435,728</u>		<u>80,929</u>	<u>516,657</u>	<u>437,496</u>				<u>519,996</u>
	<u>483,905</u>			<u>564,834</u>	<u>486,084</u>				<u>568,584</u>
A. AUDIT									
	<u>8,245</u>		<u>1,571</u>	<u>9,816</u>					
-----									
Total									
	492,150		82,500	574,650	486,884		82,500		568,584
	<u>443,973</u>			<u>526,473</u>	<u>437,496</u>				<u>519,996</u>

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Total</u>	
	492,150				574,650	486,084			568,584	
6	DEPARTMENT OF REVENUE									
7	1. Director's Office									
8	a. Operations									
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. Legal Fees									
13	35,000				35,000					
14	2. Central Services									
15	870,973		5,000		875,973	874,210		5,000		879,210
16	3. Research and Information Division									
17	977,495			325,832	1,303,327	979,160		326,887		1,305,547
18	957,533			319,178	1,276,711	959,198		319,733		1,278,931
19	4. Legal and Investigation Program									
20	813,442		1,429,378	337,112	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 Resources and Corporation Tax									
24	1,244,509	56,588	198,122		1,439,219	1,262,559	55,236	196,224		1,454,019
25	<u>1,241,059</u>		<u>141,572</u>			<u>1,259,445</u>		<u>139,338</u>		

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
7. Miscellaneous Tax	470,459	128,862			599,321	452,464	129,478			581,942
		<u>68,384</u>			<u>538,843</u>		<u>71,000</u>			<u>523,464</u>
8. Motor Fuel Division		713,013			713,013	695,232				695,232
9. Property Assessment Division	11,115,443				11,115,443	10,395,236				10,395,236
	<u>11,035,448</u>				<u>11,035,448</u>	<u>10,315,236</u>				<u>10,315,236</u>
	<u>11,252,843</u>				<u>11,252,843</u>	<u>10,641,336</u>				<u>10,641,336</u>
						<u>10,315,236</u>				<u>10,315,236</u>
a. Equipment	89,670				89,670					
	<u>193,670</u>				<u>193,670</u>					
b. Airline Litigation	120,000				120,000					
-----										
Total	18,802,170	998,888	1,572,500	698,630	22,059,188	17,866,815	978,646	1,538,759	658,093	21,037,313
	<u>18,747,288</u>	<u>933,352</u>		<u>683,976</u>	<u>21,937,836</u>	<u>17,846,853</u>	<u>915,168</u>		<u>651,439</u>	<u>20,952,213</u>
	<u>18,829,758</u>		<u>1,575,950</u>		<u>22,017,836</u>	<u>17,763,739</u>		<u>1,541,867</u>		<u>20,872,213</u>
	<u>19,041,158</u>				<u>22,234,436</u>	<u>18,089,899</u>				<u>21,198,319</u>

<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	State	Federal			State	Federal			
General	Special	Special		General	Special	Special			
<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
				17,763,739					20,872,213

Items 4c and 9a are ITEM 9A IS A biennial appropriations APPROPRIATION. Item 4b 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 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.



	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>			
	General	State	Federal		General	State	Federal	
	Special	Special	Special		Special	Special	Special	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue Proprietary</u>	<u>Total</u>
<del>THE APPROPRIATION FOR ITEM 5 INCLUDES 19 FTE ADDED TO THE INCOME TAX DIVISION; THESE FTE INCLUDE 4.5 FTE SYSTEMS</del>								
<del>DEVELOPMENT POSITIONS; 6.0 FTE AUDIT STAFF; AND 8.5 FTE COLLECTION STAFF; THE AGENCY IS PROHIBITED FROM INCLUDING THESE</del>								
<del>19 FTE IN ITS CURRENT LEVEL BUDGET REQUEST PRESENTED TO THE 1987 LEGISLATURE;</del>								
<u>THE APPROPRIATION FOR ITEM 6 INCLUDES 2 FTE ADDED TO THE NATURAL RESOURCES AND CORPORATION TAX DIVISION. THESE FTE</u>								
<u>INCLUDE A 1 FTE NATURAL RESOURCES TAX AUDITOR AND A 1 FTE CORPORATE TAX AUDITOR. THE AGENCY IS PROHIBITED FROM INCLUDING</u>								
<u>THESE 2 FTE IN ITS CURRENT LEVEL BUDGET REQUEST PRESENTED TO THE 1987 LEGISLATURE.</u>								
DEPARTMENT OF ADMINISTRATION								
1. Central Administration								
a. Operations								
	12,978,852	8,851	12,886,983	12,442,884	8,854	12,451,158		
	<u>248,097</u>	<u>41,407</u>	<u>289,504</u>	<u>251,700</u>	<u>41,330</u>	<u>293,030</u>		
2. Accounting								
a. Operations								
	832,156		832,156	844,917			844,917	
b. Audit								
	10,500		10,500					
3. Architecture & Engineering								
a. Operations								
	523,564	528,864	1,052,428		530,777	530,777	1,061,554	
b. Audit								
	5,300		5,300					

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>			<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		
4.	General Services									
a.	Operations									
	566,044			2,571,858	3,137,902	574,118			2,713,421	3,287,539
	561,183				3,133,041	569,201				3,282,622
b.	Audit									
				6,500	6,500					
5.	Purchasing									
				513,037	513,037	515,498				515,498
6.	Property and Supply									
a.	Audit									
				6,300	6,300					
b.	Cost of Goods Sold									
				3,000,000	3,000,000				3,000,000	3,000,000
7.	<del>Building Codes Division</del>									
				1,025,369	1,025,369				882,419	882,419
a.	<del>Audit</del>									
				3,000	3,000					
87.	Mail & Management									
a.	Audit									
				226,868	226,868				232,411	232,411

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
				1,000	1,000					
b. Communications				754,338	754,338				861,494	861,494
98. Investments				755,254	755,254				756,811	756,811
a. Operations				<u>758,054</u>	<u>758,054</u>				<u>758,811</u>	<u>758,811</u>
b. Audit				29,500	29,500				29,500	29,500
c. Rent				38,680	38,680				35,691	35,691
+89. Communications				7,699,522	7,699,522				8,015,289	8,015,289
				<u>7,666,092</u>	<u>7,666,092</u>				<u>8,041,789</u>	<u>8,041,789</u>
a. Audit				3,000	3,000					
b. Contract Services				200,000	200,000					
+10. Personnel										
	891,911				891,911	907,162				907,162
+11. Group Benefits										

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Total</u>
	32,000			184,649	216,649	35,145		186,967	222,112
a. Audit									
				25,300	25,300			25,100	25,100
†312. Training									
	64,875			69,805	131,680	62,517		78,497	133,014
	<u>30,812</u>			<u>100,868</u>		<u>31,259</u>		<u>101,755</u>	
a. Audit									
	250			250	500				
†413. State Insurance									
				1,863,614	1,863,614			1,993,091	1,993,091
a. Audit									
				3,000	3,000				
†514. Passenger Tramway Safety									
	19,209				19,209	19,759			19,753
						<u>0</u>		<u>19,753</u>	
†615. Workers' Compensation									
		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

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>					
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>			<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>			
5	c. Meeting Rooms										
6		12,000			12,000		12,000			12,000	
7	†716. Publications and Graphics										
8				†728,468	†728,468				1,887,151	1,887,151	
9				<u>1,705,460</u>	<u>1,705,460</u>						
10	a. Audit										
11				5,400	5,400						
12	b. Equipment										
13				150,000	150,000				150,000	150,000	
14	c. Private Vendors Pass Through										
15				2,097,720	2,097,720				2,097,786	2,097,786	
16	†817. Information Services Division										
17				7,419,572	7,419,572				7,494,713	7,494,713	
18				<u>7,397,572</u>	<u>7,397,572</u>				<u>7,472,713</u>	<u>7,472,713</u>	
19	a. Audit										
20				27,700	27,700						
21	†918. State Tax Appeal Board										
22	a. Operations										
23		295,584			295,584	295,491				295,491	
24	b. Contracted Services										
25		30,000			30,000						

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Total</u>
2019. Treasury Central Services									
400,524			27,498	428,022	398,882			27,619	426,501
a. Audit									
36,800				36,800					
-----									
Total									
+6,067,942	+9,913,084		29,927,947	47,908,893	16,095,787	1,758,979		30,788,938	48,569,699
<u>+6,036,079</u>			<u>29,922,010</u>	<u>47,871,893</u>	<u>16,064,529</u>			<u>30,718,191</u>	<u>48,541,699</u>
<u>3,902,063</u>	<u>884,635</u>		<u>29,983,936</u>	<u>34,770,634</u>	<u>3,849,255</u>	<u>896,319</u>		<u>30,780,047</u>	<u>35,525,621</u>

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

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

16 from the capital projects fund.

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

18 facilities.

19 Item 109b is a biennial appropriation to hire consultants for a long-term telecommunications proposal.

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

21 Item 1716b is for the purchase of copier pool equipment.

22 Item 1716c is to be used only for hiring one FTE to monitor vendor contracts with the state and to pay all vendor

23 printing claims for the state.

24 Items 6b, 87b, 1615b, and 1615c are line item appropriations for each year of the biennium.

25 if SB 198 passes, item 15 funding in fiscal 1987 will be from the state special revenue fund:

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Total	General	State Special	Federal Special	Total	
<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>

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.

~~Understanding that education of enforcement personnel and enforcement will be an extremely important need in the success of an energy code enforcement program and the exact needs will not be known until after the administrative hearings process for the energy code adoption is completed, the necessary funding may be added by budget amendment. The budget amendment will be for the purposes of allowing the department to receive and expend federal funds made available for educational and enforcement purposes and the necessary supervisory staff to administer the same. Should the economy improve to the point there is a need for more building standard inspectors, a maximum of three FFEs and operating expenses and equipment for the three FFEs may be added by budget amendment to the Building Codes Division.~~

~~Contingent upon passage of SB-242, administrative costs of \$75,204 in fiscal 1986 and \$60,721 in fiscal 1987 are added to the Building Codes Division's (item 7) appropriation in the state special revenue fund.~~

The department may expend available self-insurance reserves and revenues to pay any deficit that may be incurred for property or liability insurance premiums due and payable through June 30, 1987.

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

CONTINGENT UPON PASSAGE OF HB 430, \$12,500 IN FISCAL 1986 AND \$12,500 IN FISCAL 1987 ARE APPROPRIATED TO THE GROUP BENEFITS PROGRAM OF PERSONNEL DIVISION (ITEM 11), IN THE PROPRIETARY FUND.

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>
5	PUBLIC EMPLOYEES' RETIREMENT DIVISION									
6	1. Operations									
7				813,289	813,289				792,616	792,616
8				<u>758,786</u>	<u>758,786</u>				<u>738,100</u>	<u>738,100</u>
9				<u>775,786</u>	<u>775,786</u>				<u>755,100</u>	<u>755,100</u>
10				<u>807,048</u>	<u>807,048</u>				<u>786,375</u>	<u>786,375</u>
11	2. Audit									
12				27,300	27,300					
13	-----									
14	Total									
15				840,589	840,589				792,616	792,616
16				<u>786,886</u>	<u>786,886</u>				<u>738,100</u>	<u>738,100</u>
17				<u>803,886</u>	<u>803,886</u>				<u>755,100</u>	<u>755,100</u>
18				<u>834,348</u>	<u>834,348</u>				<u>786,375</u>	<u>786,375</u>
19	The amounts listed in items 1 and 2 are appropriated from the pension trust fund.									
20	TEACHERS' RETIREMENT SYSTEM									
21	1. Operations									
22				441,759	441,759				406,819	406,819
23	2. Audit									
24				19,740	19,740					
25	-----									



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

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Total</u>
a. Audit									
	4,200								4,200
-----									
Total	1,626,792		1,266,469	2,893,261	1,648,889		1,297,162		2,946,051
<p>If utilities expenditures exceed the amounts appropriated for utilities, the department may ask for a supplemental appropriation. If utilities do not exceed the amount anticipated for utilities, the difference may be used for energy conservation measures. The amounts in items 1c, 2a, and 3a are appropriated for utilities.</p>									
DISASTER AND EMERGENCY SERVICES									
1. Disaster Coordination									
a. Operations									
	220,594		267,249	487,843	222,867		252,524		475,391
b. Audit									
	2,940		2,940	5,880					
2. Nuclear Civil Protection									
a. Operations									
			225,372	225,372			222,705		222,705
			270,878	270,878			268,334		268,334
b. Audit									
			2,520	2,520					
-----									

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>			<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		
5	Total									
6	223,534		498,081		721,615	222,867		475,229		698,096
7			543,587		767,121			520,858		743,725
8	DEPARTMENT OF HIGHWAYS									
9	1. Construction									
10	92,515,021	117,728,884			210,243,905	68,100,747	106,475,343			174,576,090
11	2. Operations									
12	a. Operations									
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. Preconstruction									
17	6,923,512	7,415,892			14,339,404	5,312,307	6,458,655			11,770,962
18	4. Service Revolving									
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

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>	
8. Stores Inventory		13,050,700		13,050,700		13,309,443		13,309,443	
9. Gross Vehicle Weight Division		3,218,080		3,218,080		3,567,560		3,567,560	
10. Capital Outlay		14,773,336		14,773,336		16,563,599		16,563,599	
-----									
Total		178,984,760	127,200,043	13,615,654	319,800,457	154,921,108	114,992,701	14,139,123	284,052,932

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

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

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

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

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

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	General	State Special	Federal Special	Total	General	State Special	Federal Special	Total		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
<p>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.</p> <p>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.</p> <p>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.</p> <p>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 inventory program to maintain a cash balance and prepare budgets for the 1989 biennium in accordance with this plan.</p>										
TOTAL SECTION A										
	59,788,611	196,867,779	133,295,837	45,981,356	435,925,583	58,785,302	171,456,255	121,898,726	47,149,761	398,482,044
	<u>59,139,888</u>	<u>196,684,254</u>	<u>133,258,849</u>	<u>45,974,945</u>	<u>434,969,436</u>	<u>58,226,788</u>	<u>171,893,625</u>	<u>121,899,558</u>	<u>47,157,938</u>	<u>397,517,981</u>
	<u>46,349,268</u>	<u>196,686,789</u>	<u>133,717,077</u>	<u>46,853,871</u>	<u>422,726,917</u>	<u>45,284,184</u>	<u>171,251,888</u>	<u>121,511,463</u>	<u>47,236,786</u>	<u>385,284,241</u>
	<u>46,984,368</u>	<u>196,878,389</u>		<u>46,085,133</u>	<u>423,656,887</u>	<u>45,822,886</u>	<u>171,413,588</u>		<u>47,268,061</u>	<u>386,815,838</u>
	<u>49,777,446</u>	<u>196,953,138</u>			<u>426,532,794</u>	<u>48,771,869</u>	<u>171,433,754</u>			<u>388,985,147</u>
B. HUMAN SERVICES										
DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES										

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special Revenue	Federal Special Revenue	Proprietary	Total	General	State Special Revenue	Federal Special Revenue	Proprietary	Total
1. Director's Division										
a. Director's Office	368,121		785,949		1,154,070	365,311		776,214		1,141,525
b. Legal Unit	104,482				104,482	105,589				105,589
c. Board of Health	18,638				18,638	18,638				18,638
2. Financial Services Division										
a. Administration			145,971		145,971			148,887		148,887
b. Fiscal Bureau			311,366		311,366			313,072		313,072
c. Audit			42,000		42,000					
d. Records and Statistics Bureau	234,518	72,269	63,423		370,210	228,158	72,203	63,423		363,784
3. Environmental Sciences										
a. Administration		113,645			113,645		113,999			113,999
b. Food & Consumer Safety	328,488	204,000			532,488	330,793	206,000			536,793

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>			<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		
5	c. Solid Waste Management									
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 Quality									
8	320,657		570,391		891,048	320,657		573,258		893,915
9	e. Occupational Health									
10	172,842		41,072		213,914	172,041		34,084		206,125
11	f. Water Quality									
12	298,972	188,175	1,296,737		1,778,884	296,591	196,817	1,206,594		1,699,942
13	<u>263,972</u>	<u>218,175</u>				<u>266,531</u>	<u>228,817</u>			
14		<u>81,388</u>			<u>1,642,097</u>		<u>80,992</u>			<u>1,554,117</u>
15	i. Cabin Creek									
16			95,000		95,000					
17	<u>G. TRANSFER TO GENERAL FUND</u>									
18		<u>500,000</u>			<u>500,000</u>					
19	<u>H. LUST</u>									
20		<u>53,063</u>	<u>159,188</u>		<u>212,251</u>					
21	<u>I. ENVIRONMENTAL QUALITY PROTECTION FUND, EIS, VARIANCE</u>									
22		<u>1,000,000</u>			<u>1,000,000</u>					
23	4. Management Services Division									
24	a. Administration									
25	167,781	48,000	26,815		242,596	166,255	51,000	19,892		237,147

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
b. Microbiology Laboratory	370,950	96,950	49,000		221,452	151,373	34,000		406,825
c. Contingency Fund		50,000							50,000
d. Chemistry Laboratory	86,411	200,217			81,377	171,013			252,390
e. Data Processing			36,213				33,600		33,600
5. Health Services and Medical Facilities Division									
a. Administration	33,734		33,833		33,864		33,895		67,759
b. Dental	23,920		118,714		24,263		107,257		131,520
c. Nursing	194,166		1,334,412		193,335		1,342,558		1,535,893
d. Clinical	120,652		9,501,861		129,581		9,533,533		9,663,114
e. Emergency Medical	295,972	45,172	185,439		303,656	44,567	204,855		553,078
f. Health Planning and Resource Development	126,401		213,258		125,435		213,916		339,351



	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
g. Licensing and Certification	250,443		336,374		586,817	250,695		337,149		587,844
-----										
Total	3,590,414	2,324,870	17,987,194		23,902,478	3,445,733	2,397,982	17,787,561		23,631,276
	<u>3,560,414</u>	<u>2,854,870</u>			<u>23,882,478</u>	<u>3,415,733</u>	<u>2,427,982</u>			
		<u>9,987,989</u>	<u>17,546,382</u>		<u>25,814,729</u>					
		<u>3,771,146</u>			<u>24,877,942</u>		<u>2,288,157</u>			<u>23,491,451</u>

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.

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>			
	State	Federal			State	Federal		
	General	Special	Special		General	Special	Special	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue Proprietary</u>	<u>Total</u>

5 IF HOUSE BILL 633 IS NOT PASSED AND APPROVED, THE STATE SPECIAL REVENUE APPROPRIATION FOR FISCAL 1986 IN ITEM 3F IS  
 6 INCREASED TO \$218,175 AND THE STATE SPECIAL REVENUE APPROPRIATION IN FISCAL 1987 IS INCREASED TO \$220,817.

7 ~~Item 3f contains \$30,000 of general fund in fiscal 1986 and 1987 and \$168,796 in fiscal 1986 and \$171,877 in fiscal~~  
 8 ~~1987 of subdivision review fees for the subdivisions program. All subdivision review fees collected shall be expended by~~  
 9 ~~the subdivisions program before any general fund money is expended, and unexpended general fund shall revert.~~

10 Item ITEMS 3f, 3H, AND 3I is-a ARE biennial appropriation APPROPRIATIONS.

11 FUNDS APPROPRIATED FOR FAMILY PLANNING SERVICES ARE CONTINGENT UPON THE RECIPIENT PROVIDING SUCH SERVICES IN A  
 12 PHYSICAL PLANT THAT DOES NOT CONTAIN AN ABORTION CLINIC OR FACILITY THAT PERFORMS ABORTIONS.

13 Any federal funds received for the Environmental Sciences Division Administration, item 3a, shall replace resource  
 14 indemnity trust money, which shall revert to the resource indemnity trust fund.

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

16 Beginning in fiscal 1987, PKU testing in the microbiology laboratory ~~may not utilize general funds appropriated in~~  
 17 ~~this bill~~ WILL BE OPERATED SOLELY FROM FEES COLLECTED FOR PKU TESTING.

18 Item 4c is for reimbursable laboratory work in excess of \$329,617 \$345,167 in fiscal 1986 and \$297,419 \$373,386 in  
 19 fiscal 1987.

20 NO AUTHORITY MAY BE TRANSFERRED INTO OR OUT OF ITEM 3I.

21 DEPARTMENT OF LABOR & INDUSTRY

22 1. Commissioner's Office

23 167,010 167,010 166,390 166,390

24 2. Labor Standards

25 599,120 3,250 542,870 549,827 3,250 547,877

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>559,314</u>				<u>562,564</u>	<u>548,374</u>				<u>551,624</u>
3. Appeals	305,024		228,517	3,500	537,041	308,308		229,907	3,500	541,715
4. Human Rights	203,318		125,876		329,194	210,787		121,632		332,419
-----										
Total	<del>1,047,462</del>	3,250	521,403	3,500	<del>1,575,615</del>	<del>1,862,922</del>	3,250	517,929	3,500	<del>1,587,601</del>
	<u>1,067,656</u>				<u>1,595,809</u>	<u>1,067,469</u>				<u>1,592,148</u>
5. Employment Security Division										
a. Job Services			<del>10,536,626</del>		<del>10,536,626</del>			<del>10,599,622</del>		<del>10,599,622</del>
			<u>10,637,651</u>		<u>10,637,651</u>			<u>10,728,743</u>		<u>10,728,743</u>
b. Unemployment Insurance			2,606,257		2,606,257			2,605,199		2,605,199
c. Central Services			4,194,753		4,194,753			4,113,527		4,113,527
d. Audit								56,700		56,700
e. Job Training Partnership Act	334,000		7,100,000		7,434,000	334,000		7,100,000		7,434,000

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Total</u>
-----									
6	Total								
7	334,000		24,437,636		334,000		24,475,040		24,809,040
8			<u>24,538,661</u>				<u>24,604,169</u>		<u>24,938,169</u>
9	6. Workers' Compensation								
10	a. Operations								
11	716,179	6,624,914	222,118		681,194	6,632,861	221,837		7,535,892
12		<u>6,521,580</u>				<u>6,547,020</u>			<u>7,450,051</u>
13	<u>100,579</u>	<u>7,252,477</u>			<u>100,394</u>	<u>7,218,236</u>			<u>7,540,467</u>
14	b. Audit								
15		40,000							40,000
16	<u>C. CRIME VICTIMS FUND</u>								
17				<u>500,000</u>					<u>500,000</u>
18		<u>500,000</u>		<u>0</u>					
-----									
20	Total								
21	716,179	6,664,914	222,118		681,194	6,632,861	221,837		7,535,892
22		<u>6,561,580</u>		<u>500,000</u>		<u>6,547,020</u>			<u>7,450,051</u>
23	<u>100,579</u>	<u>7,792,477</u>		<u>0</u>	<u>100,394</u>	<u>7,218,236</u>			<u>7,540,467</u>

24 Item 5a includes federal spending authority for current level operations of all existing job service offices. If  
 25 federal funds are less than these amounts, the department may supplement federal funds with state unemployment

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>			
	General	State Special	Federal Special	Total	General	State Special	Federal Special	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue Proprietary</u>	<u>Total</u>
5	assessments as provided in section 39-51-404(4), MCA.							
6	<u>ITEM 6A CONTAINS \$103,326 IN FISCAL 1986 AND \$85,841 IN FISCAL 1987 OF WORKERS' COMPENSATION FUNDS FOR AN</u>							
7	<u>ADDITIONAL 3 FTE LEGAL PERSONNEL AND EXPENSES. THESE FTES ARE NOT TO BE PRESENTED AS PART OF THE CURRENT LEVEL BUDGET TO</u>							
8	<u>THE 1987 LEGISLATURE.</u>							
9	<u>ITEM 6C IS APPROPRIATED TO THE GENERAL FUND FROM THE CRIME VICTIMS FUND.</u>							
10	DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES							
11	1. Assistance Payments							
12	a. Operations							
13	669,713		2,358,296	3,028,009	678,507		2,392,658	3,071,165
14	b. Benefits							
15	i. Nonresident General Assistance							
16	<u>138,888</u>			<u>138,888</u>	<u>138,888</u>			<u>138,888</u>
17	<u>30,000</u>			<u>30,000</u>	<u>30,000</u>			<u>30,000</u>
18	<u>II. EMERGENCY GENERAL ASSISTANCE</u>							
19	<u>100,000</u>			<u>100,000</u>	<u>100,000</u>			<u>100,000</u>
20	<u>++III. State General Assistance</u>							
21	2,777,906			2,777,906	3,347,068			3,347,068
22	<u>+++IV. AFDC</u>							
23	9,731,463		20,542,614	30,274,077	10,233,069		22,054,047	32,287,116
24	<u>ivV. Other Benefits</u>							
25	174,701		15,873,855	15,247,756	180,882		14,486,384	14,667,266

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>			<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		
		15,238,563			15,413,264		14,651,892			14,832,774
	vVI. Legal Services									
	100,000				100,000	100,000				100,000
-----										
	Total									
	13,583,783		97,979,965		51,557,748	14,669,526		38,989,889		59,682,615
			<u>38,139,473</u>		<u>51,723,256</u>			<u>39,098,597</u>		<u>53,768,123</u>
2.	Social Services									
	a. Operations									
	7,014,163		2,098,297		9,112,460	7,315,840		2,141,454		9,457,294
	b. Benefits									
	5,867,404		6,988,078		12,855,482	6,102,311		7,094,242		13,196,553
	c. Legacy Legislature									
	2,500				2,500					
	<u>5,000</u>				<u>5,000</u>					
-----										
	Total									
	12,886,567		9,086,375		21,978,442	13,418,151		9,235,696		22,653,847
					<u>21,972,942</u>					
3.	Eligibility Determination									
	2,028,531		5,054,642		7,083,173	2,093,309		5,320,842		7,414,151

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
4. Administration and Support									
a. Operations	1,576,381		1,336,309		1,594,114		1,344,281		2,938,395
b. Legislative Audit	62,508		52,992						115,500
-----									
Total	1,638,889		1,389,301		1,594,114		1,344,281		2,938,395
County Assumption - Administration	963,626		362,018		962,009		361,382		1,323,391
5. Medical Assistance									
a. Operations	1,079,895		1,771,702		1,055,230		1,792,221		2,847,451
b. Benefits									
i. State Medical	2,894,772				3,177,525				3,177,525
ii. Medicaid - Institution Reimbursement	4,494,303		8,681,530		4,663,663		9,208,028		13,871,691
iii. Other Benefits	16,164,688		31,701,655		16,699,626		33,199,660		49,899,286
iv. Medicaid - Other									

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
	17,288,968		99,292,584		58,495,944	17,928,172		85,997,822		59,325,994
	<u>18,929,595</u>	<u>6,247,888</u>	<u>33,185,357</u>		<u>50,362,752</u>	<u>11,687,487</u>	<u>6,247,888</u>	<u>35,253,758</u>		<u>53,108,965</u>
	<u>10,649,454</u>	<u>6,527,941</u>			<u>11,261,986</u>	<u>6,593,221</u>				
v. Medicaid Management Information System										
	120,000		1,080,000		1,200,000					
-----										
Total										
	41,957,818		76,467,471		118,424,489	49,524,216		79,597,791		123,121,947
	<u>95,689,259</u>	<u>6,247,888</u>	<u>76,420,244</u>		<u>118,351,297</u>	<u>97,289,451</u>	<u>6,247,888</u>	<u>79,453,667</u>		<u>122,904,918</u>
	<u>35,403,112</u>	<u>6,527,941</u>			<u>36,858,030</u>	<u>6,593,221</u>				
6. Audit and Program Compliance										
	686,543		668,474		1,355,017	690,224		664,588		1,354,812
			<u>681,936</u>		<u>1,368,479</u>			<u>678,194</u>		<u>1,368,418</u>
7. Vocational Rehabilitation										
	648,681	541,891	3,956,328		5,146,900	652,917	563,666	4,189,835		5,485,818
	<u>690,601</u>				<u>5,188,820</u>	<u>702,317</u>				<u>5,455,818</u>
a. Special Population Services										
			96,000		96,000					
	<u>20,000</u>				<u>116,000</u>	<u>20,000</u>				<u>20,000</u>
8. Disability Determination										
			2,250,917		2,250,917			2,299,399		2,299,399



	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>			
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>
9.	Visual Services							
	234,314		655,898	890,212	241,788		669,618	911,406
10.	Developmental Disabilities							
a.	Operations							
	267,286		832,663	1,099,949	262,886		829,690	1,092,576
	<u>213,666</u>			<u>1,046,329</u>	<u>289,151</u>			<u>1,038,841</u>
	<u>267,286</u>			<u>1,099,949</u>	<u>262,886</u>			<u>1,092,576</u>
b.	Benefits							
	3,273,088		12,524,687	15,797,775	5,750,900		12,831,904	17,782,804
			<u>12,661,320</u>	<u>15,934,408</u>			<u>12,174,002</u>	<u>17,924,902</u>
-----								
Total	9,548,374		13,357,358	16,897,724	6,813,786		12,861,594	18,875,380
	<u>3,486,754</u>			<u>16,844,104</u>	<u>5,960,051</u>			<u>18,821,645</u>
	<u>3,540,374</u>		<u>13,493,983</u>	<u>17,034,357</u>	<u>6,013,786</u>		<u>13,003,692</u>	<u>19,017,478</u>
11.	DDPAC							
a.	Operations							
			105,000	105,000			105,000	105,000
b.	Benefits							
			195,000	195,000			195,000	195,000
-----								

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
5	Total									
6			300,000		300,000			300,000		300,000
7	TOTAL SRS									
8	78,157,746	541,891	151,618,739		238,318,876	88,859,448	563,666	155,778,047		248,281,159
9	<u>78,184,126</u>				<u>238,264,756</u>	<u>88,885,785</u>				<u>248,147,418</u>
10	<u>71,956,481</u>	<u>6,789,691</u>	<u>151,887,115</u>		<u>230,633,287</u>	<u>77,688,675</u>	<u>6,811,466</u>	<u>155,955,203</u>		<u>240,375,344</u>
11	<u>71,676,340</u>	<u>7,069,832</u>			<u>77,263,254</u>	<u>7,156,887</u>				

12 IT IS TO BE A PRIORITY THAT PRIMARY CARE GIVERS WHO PROVIDE DIRECT SERVICE UNDER CASE MANAGEMENT FOR THE MEDICAID  
 13 HOME AND COMMUNITY-BASED SERVICES WAIVER BE ACQUAINTED WITH THE MENTAL HEALTH NEEDS OF THE ELDERLY.

14 FURTHER, CASE MANAGEMENT TEAMS, CARE GIVERS, AND THE AGING SERVICES NETWORK ARE TO BE ACQUAINTED WITH APPROPRIATE  
 15 MEANS FOR REFERRAL AND INTERVENTION. AGING INFORMATION AND REFERRAL TECHNICIANS ARE TO BE INFORMED OF THE LOCAL SERVICES  
 16 AVAILABLE TO ADDRESS MENTAL HEALTH NEEDS.

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

21 No funds may be transferred INTO OR out of the nonresident general assistance program, THE EMERGENCY GENERAL  
 22 ASSISTANCE PROGRAM, or the state general assistance program.

23 EXCEPT FOR 5% IN FISCAL 1986 AND 5% IN FISCAL 1987 THAT THE DEPARTMENT MAY USE FOR ADMINISTRATIVE EXPENSES, ALL  
 24 OTHER FUNDS APPROPRIATED FOR THE COMMUNITY SERVICES FLOCK GRANT MUST BE ALLOCATED TO THE HUMAN RESOURCE DEVELOPMENT  
 25 COUNCILS.

<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
State		Federal			State		Federal		
General	Special	Special	Proprietary	Total	General	Special	Special	Proprietary	Total
<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>

Funds appropriated under item 4b 1BVI 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 MAY PROVIDE COVERAGE OF HEART TRANSPLANT SURGERY UNDER THE MEDICAID-OTHER PROGRAM. THIS COVERAGE SHALL EXPIRE ON JUNE 30, 1987, UNLESS SPECIFICALLY EXTENDED BY THE NEXT LEGISLATURE.

The EXCEPT AS PROVIDED FOR COVERAGE OF HEART TRANSPLANT SURGERY AS SET FORTH IN THIS NARRATIVE, THE department shall not expand or reduce the amount, scope, or duration of the benefits available TO RECIPIENTS under the medicaid-other program during the 1987 biennium UNLESS TITLE XIX OF THE FEDERAL SOCIAL SECURITY ACT IS AMENDED TO REQUIRE EXPANSION OR REDUCTION OF BENEFITS AS A CONDITION OF THE STATE RECEIVING FEDERAL FINANCIAL PARTICIPATION. In the event--that-appropriated-funds-are-not-sufficient-to-provide-medical-care-for-all-eligible-persons,-the-department-shall seek-a-supplemental-appropriation-from-the-next-legislature; THIS PROVISION DOES NOT PROHIBIT THE DEPARTMENT FROM AMENDING REIMBURSEMENT PROCEDURES TO CONTAIN COSTS PROVIDING THERE ARE NO REDUCTIONS IN THE TYPES OF SERVICES PROVIDED

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>					
	State	Federal				State	Federal				
	General	Special	Special			General	Special	Special			
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	
5	<u>TO RECIPIENTS OR INCREASES IN THE AMOUNT PAID BY RECIPIENTS UNDER COPAYMENT RULES.</u>										
6	No funds may be transferred out of item 5bii.										
7	<u>IF COLLECTIONS OF COUNTY MILL LEVY FUNDS FROM STATE-ASSUMED COUNTIES EXCEED \$6,527,941 IN FISCAL 1986 AND</u>										
8	<u>\$6,593,221 IN FISCAL 1987, THE EXCESS WILL BE DEPOSITED TO THE GENERAL FUND.</u>										
9	Item 5bv is a biennial appropriation.										
10	Item 7a is a biennial appropriation.										
11	Funds appropriated under item 8 <u>10B</u> include \$2,890,123 for reduction of the developmental disabilities waiting										
12	list. The department shall adopt as a priority development of residential services for autistic children.										
13	Funds appropriated under item 11b must be expended for direct services in accordance with recommendations of the										
14	Developmental Disabilities Planning and Advisory Council.										
15	TOTAL SECTION B										
16	83,845,881	9,534,925	194,187,898	3,588	287,571,316	89,383,289	9,597,759	198,788,422	3,500	297,764,978	
17	<u>83,762,181</u>	<u>9,961,599</u>		<u>503,588</u>	<u>288,414,378</u>	<u>89,299,554</u>	<u>9,541,918</u>			<u>297,625,994</u>	
18	<u>76,998,936</u>	<u>18,493,351</u>	<u>194,715,679</u>	<u>3,00</u>	<u>298,211,466</u>	<u>82,521,724</u>	<u>16,468,934</u>	<u>199,086,699</u>		<u>298,072,857</u>	
19		<u>18,956,564</u>			<u>298,674,679</u>		<u>16,321,109</u>			<u>297,939,032</u>	
20	<u>76,738,989</u>	<u>18,636,705</u>			<u>290,094,873</u>	<u>82,180,850</u>	<u>16,666,530</u>			<u>297,937,579</u>	
21	C. NATURAL RESOURCES										
22	PUBLIC SERVICE COMMISSION										
23	1. Operations										
24	1,656,873		354,628	15,000	2,026,501	1,716,671		358,919	15,000	2,090,590	
25	<u>1,651,873</u>		<u>46,628</u>		<u>1,713,501</u>	<u>1,711,671</u>		<u>50,919</u>		<u>1,777,590</u>	

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
2. Audit	11,500				11,500					
3. Pipeline Consultants	15,000		15,000		30,000					
4. Expert Witnesses	20,000				20,000					
-----										
Total	1,709,373		369,628	15,000	2,088,001	1,716,671		958,919	15,000	2,690,590
	<u>1,698,373</u>		<u>61,628</u>		<u>1,775,001</u>	<u>1,711,671</u>		<u>50,919</u>		<u>1,777,590</u>
The appropriations in items 3 and 4 are for the biennium.										
DEPARTMENT OF LIVESTOCK										
1. Central Services										
a. Operations	46,926	349,211			396,137	61,813	350,276			412,089
b. Audit	14,700				14,700					
2. Diagnostic Laboratory	329,908	435,642			765,550	327,689	355,431			683,120
3. Disease Control		570,424			570,424		578,568			578,568

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
4. Milk and Egg Program	208,876		18,000		214,447		18,000		232,447
5. Inspection and Control									
a. Operations		1,916,014				1,930,523			1,930,523
b. Market Office Computer Terminals		31,292							31,292
6. Beef and Pork Research & Marketing			570,000				570,000		570,000
7. Predatory Animal Control		301,444				308,227			308,227
8. Rabies Control	13,588	15,000			14,368	15,000			29,368
	<u>67,989</u>				<u>68,841</u>				<u>83,841</u>
-----									
Total	618,918	3,619,027	588,000		618,389	3,538,025	588,000		4,744,894
	<u>668,399</u>				<u>672,790</u>				<u>4,798,815</u>

Item 5b is a biennial appropriation.

THE APPROPRIATION IN ITEM 2 IN FISCAL 1986 INCLUDES \$27,600 FROM THE STATE SPECIAL REVENUE FUND FOR MILK CONTROL AUTHORIZED IN SECTION 81-23-202, MCA. THE ASSESSMENT AUTHORIZED IN SECTION 81-23-202, MCA, IN EFFECT JULY 1, 1985, WILL

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
<p>5 <u>NOT BE REDUCED UNTIL THIS EXPENDITURE HAS BEEN MADE. THIS AMOUNT HAS BEEN GENERATED UNDER THE PROVISIONS OF SECTION</u></p> <p>6 <u>81-23-105, MCA, FOR MILK TESTING. THIS IS TO ASSIST IN THE PURCHASE OF MILK TESTING EQUIPMENT AUTHORIZED IN THIS</u></p> <p>7 <u>APPROPRIATION.</u></p>										
8 DEPARTMENT OF AGRICULTURE										
9 1. Centralized Services										
10 a. Operations										
11	273,854	32,534	72,375	29,168	407,931	268,727	30,468	54,918	27,864	381,977
12		<u>33,036</u>			<u>408,433</u>		<u>53,541</u>			<u>465,050</u>
13		<u>533,036</u>			<u>908,433</u>		<u>553,541</u>			<u>905,050</u>
14 b. Audit										
15	19,950				19,950					
16 2. Hail Insurance										
17				168,905	168,905				170,720	170,720
18 3. Wheat Research and Marketing										
19			1,017,850		1,017,850			1,020,428		1,020,428
20 4. Environmental Management										
21	712,396	150,801	212,323		1,075,520	693,461	149,954	237,698		1,080,505
22		<u>415,467</u>	<u>197,657</u>		<u>1,325,520</u>		<u>414,284</u>	<u>222,760</u>		<u>1,338,505</u>
23		<u>165,467</u>			<u>1,075,520</u>		<u>164,284</u>			<u>1,080,505</u>
24 5. Plant Industry										
25	432,596	338,242	24,773	43,895	839,506	440,484	348,977	24,785	45,872	859,518

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
		<u>380,900</u>			<u>882,164</u>		<u>391,237</u>			<u>902,378</u>
6.	Agriculture Development Division									
	96,288	37,054	101,995	165,899	407,156	182,655	37,633	38,455	170,166	348,909
	<u>101,208</u>				<u>406,156</u>	<u>97,655</u>		<u>43,455</u>		
-----										
10	Total									
	1,535,884	558,691	1,429,316	407,867	3,938,818	1,585,327	565,882	1,376,276	414,622	3,962,857
	<u>1,540,004</u>	<u>866,457</u>	<u>1,414,650</u>		<u>4,228,978</u>	<u>1,500,327</u>	<u>896,695</u>	<u>1,366,346</u>		<u>4,177,998</u>
		<u>1,116,457</u>			<u>4,478,978</u>		<u>1,146,695</u>			<u>4,427,990</u>

14 Within proprietary funds appropriated to the Department of Agriculture are revenues received under the provisions  
 15 of section 80-2-221, MCA, for hail insurance and section 80-2-103, MCA, for rural development. Amounts included are:

		<u>Fiscal 1986</u>	<u>Fiscal 1987</u>
17	Section 80-2-221, MCA	Item 1a. \$ 23,067	\$ 21,030
18		Item 2. 168,905	170,720
19	Section 80-2-103, MCA	Item 1a. \$ 4,101	\$ 4,834
20		Item 6. 65,899	65,166

21 The general fund loan authorized for the establishment of the beginning farm loan program in HB 447 of the 48th  
 22 Legislature is extended until June 30, 1987.



	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
1										
2										
3										
4	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
5	DEPARTMENT OF STATE LANDS									
6	1. Central Management									
7	a. Operations									
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	<u>20,790</u>	<u>1,134</u>	<u>3,276</u>							
12	2. Reclamation									
13	622,955	815,652	7,560,562		8,998,569	601,612	768,346	8,063,957		9,433,915
14	<u>0</u>	<u>1,438,007</u>								
15	3. Land Administration									
16	a. Operations									
17	445,250				445,250	432,804				432,804
18	b. Land Use Specialists									
19	111,313				111,313	76,485				76,485
20	4. Resource Development									
21		856,889			856,889		926,571			926,571
22	5. Forestry									
23	<del>4,885,817</del>	<del>881,460</del>	1,605,602		<del>7,242,879</del>	4,825,985	<del>889,741</del>	1,587,112		<del>7,222,838</del>
24	<u>4,101,262</u>	<u>2,001,487</u>			<u>7,708,351</u>		<u>1,291,387</u>			<u>7,704,484</u>
25	-----									

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
5	Total									
6	6,825,392	2,974,558	9,936,164	154,257	19,290,371	6,753,899	2,984,284	9,821,069	185,878	19,665,050
7	<u>6,820,982</u>	<u>2,975,692</u>	<u>9,339,440</u>							
8	<u>5,494,072</u>	<u>4,768,074</u>			<u>19,755,843</u>		<u>3,385,850</u>			<u>20,146,696</u>
9	The funds appropriated in item 3b may be expended only to the extent revenues from increased land transaction fees									
10	authorized in section 77-1-302, MCA, are deposited to the general fund.									
11	Item 5 contains \$3,012,118 in fiscal 1986 and \$2,992,162 in fiscal 1987 for fire protection.									
12	<u>THE DEPARTMENT MAY TRANSFER UP TO \$359,254 IN FISCAL 1986 AND \$395,388 IN FISCAL 1987 OF THE STATE SPECIAL REVENUE</u>									
13	<u>APPROPRIATION IN ITEM 4 TO ITEM 5. THESE ARE RESOURCE DEVELOPMENT FUNDS WHICH MAY BE USED TO EXPAND THE TIMBER HARVEST</u>									
14	<u>ON STATE LANDS.</u>									
15	DEPARTMENT OF FISH, WILDLIFE, AND PARKS									
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 Contract Authority									
22			40,000		40,000			40,000		40,000
23	2. Field Services Division									
24	a. Operations									
25		1,093,308	299,115		1,392,423		1,003,939	297,990		1,301,929

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1										
2										
3										
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
5	a. Operations									
6	512,330	2,828,888	501,500	269,542	4,111,460	533,553	2,568,581	501,500	255,305	3,858,939
7	<u>412,330</u>	<u>2,928,888</u>				<u>433,553</u>	<u>2,668,581</u>			
8		<u>2,878,088</u>			<u>4,061,460</u>		<u>2,618,581</u>			<u>3,808,939</u>
9	B. OPERATIONS -- CONTINGENCY									
10		<u>50,000</u>			<u>50,000</u>		<u>50,000</u>			<u>50,000</u>
11	7. Conservation Education									
12	a. Operations									
13		1,063,503	82,269		1,145,772		1,055,079	75,313		1,130,392
14	b. Legislative Contract Authority									
15			30,000		30,000			30,000		30,000
16	8. Administration									
17	a. Operations									
18		898,798	184,004		1,074,794		671,265	182,979		854,184
19		<u>912,290</u>			<u>1,096,294</u>		<u>699,705</u>			<u>882,684</u>
20	b. Legislative Contract Authority									
21			15,000		15,000			15,000		15,000
22	-----									
23	Total									
24	512,330	16,728,549	7,036,945	2,169,229	26,447,853	533,553	15,823,198	6,868,693	2,193,304	25,418,748
25	<u>412,330</u>	<u>16,828,549</u>				<u>433,553</u>	<u>15,923,198</u>			

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
		<u>16,871,804</u>		<u>26,490,308</u>		<u>16,120,939</u>			<u>25,616,489</u>
		<u>16,821,804</u>		<u>26,440,308</u>		<u>16,070,939</u>			<u>25,566,489</u>
		<u>16,871,804</u>		<u>26,490,308</u>		<u>16,120,939</u>			<u>25,616,489</u>

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.
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;
  - b. an evaluation of the effectiveness of the additional services relating to each grant.

Item 2c is a biennial appropriation.

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.

DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION

1. Centralized Services								
a. Operations								
1,164,833	349,558	170,000		1,684,391	1,049,404	350,069	170,000	1,569,473
b. Audit								
21,000				21,000				

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1		<u>13,524</u>	<u>7,476</u>							
2										
3										
4										
5										
6	2.									
7										
8	a. Operations				903,904					903,259
9										
10	b. Additional Travel				2,500					5,000
11										
12	c. Litigation - MEPA				25,000					
13										
14	3. Conservation Districts									
15		<u>367,784</u>	<u>477,758</u>	2,607	834,941	355,560	488,650	2,703		846,913
16		<u>0</u>	<u>832,334</u>							
17	4. Water Resources									
18	a. Operations									
19		<u>3,663,615</u>	<u>984,788</u>	42,800	4,611,203	<u>3,638,289</u>	940,455	42,800		4,621,464
20		<u>3,675,615</u>			<u>4,623,195</u>	<u>3,650,209</u>				<u>4,633,464</u>
21		<u>2,891,145</u>	<u>1,689,250</u>							
22	b. State Water Projects									
23										
24	c. Debt Service and Issuance Fees									
25		<u>56,628</u>	<u>7,349,888</u>		7,406,516					
		<u>7,356,628</u>	<u>43,880</u>							

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
d. Middle Creek			4,100,000		4,100,000					
e. Cooney Dam		75,000			75,000					
<u>F. DAM SAFETY</u>										
<u>16,000</u>					<u>16,000</u>					
						<u>30,000</u>				<u>30,000</u>
<u>G. BOARD OF WATER WELL CONTRACTORS</u>										
		<u>37,012</u>			<u>37,012</u>		<u>36,432</u>			<u>36,432</u>
5. Energy Division										
a. Operations	466,165	3,428,718	2,866,837		6,761,720	467,401	3,263,000	966,020		4,696,421
b. Lake Broadview Mitigation			113,000		113,000					
-----										
Total	<u>5,676,797</u>	<u>7,817,298</u>	<u>14,699,124</u>		<u>27,893,159</u>	<u>5,518,574</u>	<u>5,958,433</u>	<u>1,181,523</u>		<u>12,642,530</u>
	<u>5,681,921</u>	<u>7,824,714</u>			<u>27,945,159</u>	<u>5,522,574</u>				<u>12,654,538</u>
	<u>4,551,667</u>	<u>15,478,368</u>	<u>7,339,124</u>		<u>27,361,159</u>					
		<u>15,507,380</u>			<u>27,398,171</u>	<u>5,552,574</u>	<u>5,986,865</u>			<u>12,720,962</u>

Item 2b is appropriated contingent upon filling all inspector positions.

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	State	Federal			State	Federal				
	General	Special	Special		General	Special	Special			
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
5	<u>ITEM 2C IS A BIENNIAL APPROPRIATION.</u>									
6	The oil and gas conservation division is authorized to spend any funds received from bonds for plugging abandoned									
7	wells as authorized in section 82-11-123(5), MCA, and such funds are appropriated for those purposes.									
8	<del>THE--WATER--RESOURCES--DIVISION--IS--AUTHORIZED--TO--SPEND--ANY--FUNDS--RECEIVED--FROM--PENALTIES--AND--COSTS--COLLECTED--UNDER</del>									
9	<del>SENATE--BILL--369--AND--SUCH--FUNDS--ARE--APPROPRIATED--TO--THE--DEPARTMENT--TO--CARRY--OUT--THE--PURPOSES--OF--SENATE--BILL--369--</del>									
10	Items 4b, 4c, 4d, and 4e are biennial appropriations. To the extent funds appropriated in item 4e are not needed									
11	for the Cooney Dam project, they shall be applied to reduce the water users' debt on this project.									
12	<u>ITEM 4F IS A BIENNIAL APPROPRIATION TO FUND DEPARTMENT RESPONSIBILITIES UNDER SB 369.</u>									
13	Item 5b for the Lake Broadview mitigation project is appropriated 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				718,487	695,458				695,458
21	0	<u>773,993</u>			<u>773,993</u>	0	<u>758,070</u>			<u>758,070</u>
22	4. Milk Control Bureau									
23	a. Operations									
24		266,610			266,610		261,905			261,905
25	b. Expert Witnesses									



	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>			
	General	State Special	Federal Special	Total	General	State Special	Federal Special	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u> <u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u> <u>Proprietary</u>	<u>Total</u>
		6,000		6,000		6,000		6,000
5.	Professional and Occupational Licensing							
		2,326,785		2,326,785		2,283,126		2,283,126
		<u>2,350,147</u>		<u>2,350,147</u>		<u>2,235,188</u>		<u>2,235,188</u>
		<u>2,313,135</u>		<u>2,313,135</u>		<u>2,198,756</u>		<u>2,198,756</u>
6.	Aeronautics Division							
		574,579	92,600	667,179		558,769	92,978	651,747
		<u>600,116</u>		<u>692,716</u>		<u>584,316</u>		<u>677,294</u>
7.	Transportation Division							
	503,088	75,000	6,314,749	6,892,837	489,613	75,000	2,827,434	3,392,047
8.	Business Assistance							
	788,562		1,588	782,862	775,858		1,588	777,358
	<u>795,562</u>			<u>737,862</u>	<u>798,858</u>			<u>792,358</u>
	<u>775,562</u>		<u>126,500</u>	<u>982,862</u>	<u>778,858</u>		<u>126,500</u>	<u>897,358</u>
	<u>735,562</u>			<u>862,062</u>	<u>730,858</u>			<u>857,358</u>
9.	Montana Promotion							
	1,258,288		788,888	1,958,288	1,243,964		788,888	1,943,964
	<u>1,058,288</u>			<u>1,758,288</u>	<u>1,043,964</u>			<u>1,743,964</u>
	<u>1,258,200</u>		<u>325,000</u>	<u>1,583,200</u>	<u>1,243,964</u>		<u>350,000</u>	<u>1,593,964</u>
10.	Housing Division							
			8,292,600	1,123,755			8,296,450	1,253,984
				9,416,355				9,550,434

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
11. Community Development	206,505	504,000	7,797,446		8,507,951	202,127	470,448	6,265,516		6,938,091
12. Hard Rock Mining Board		1,000,000			1,000,000					
13. Local Government Block Grant	1,500,000	<del>2,250,000</del>			<del>19,750,000</del>	1,500,000	<del>11,917,000</del>			<del>13,417,000</del>
		<u>0</u>			<u>1,500,000</u>		<u>0</u>			<u>1,500,000</u>
		<u>15,459,000</u>			<u>16,959,000</u>		<u>15,883,000</u>			<u>17,383,000</u>
14. Coal Board		<del>8,820,000</del>			<del>8,820,000</del>		<del>8,232,840</del>			<del>8,232,840</del>
		<u>3,115,980</u>			<u>3,115,980</u>		<u>2,957,671</u>			<u>2,957,671</u>
15. Economic Policy and Research	249,641		20,000		269,641	247,465		20,000		267,465
16. Local Government Audit Service										
a. Operations	69,288			938,681	1,007,969	68,878			928,593	989,463
	<u>88,127</u>			<u>919,842</u>		<u>87,745</u>			<u>901,718</u>	
b. District Court Assistance	1,375,000			1,375,000	1,375,000					1,375,000
						<u>0</u>				<u>0</u>
17. Accounting and Management										

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
5	81,849			285,911	367,760	81,484			279,592	360,996
6	<u>87,589</u>			<u>280,171</u>		<u>87,117</u>			<u>273,879</u>	
7	18. Indian Affairs Coordinator									
8	108,207				108,207	106,773				106,773
9	19. Bonding Authority									
10	193,248			275,958	469,206	187,540			275,594	463,074
11				<u>318,653</u>	<u>511,901</u>				<u>318,234</u>	<u>505,774</u>
12	20. Director's Office Management Services									
13	a. Operations									
14	1,731			644,288	646,019	1,731			606,815	608,546
15				<u>684,288</u>	<u>686,019</u>				<u>566,815</u>	<u>568,546</u>
16				<u>644,288</u>	<u>646,019</u>				<u>606,815</u>	<u>608,546</u>
17	b. Audit									
18				63,000	63,000					
19	21. Legal Services Division									
20	127,598			169,041	296,579	124,816			164,818	289,134
21	<u>131,938</u>				<u>300,979</u>	<u>128,716</u>				<u>293,534</u>
22	<u>22. BUILDING CODES DIVISION</u>									
23		<u>1,180,578</u>			<u>1,180,578</u>		<u>949,194</u>			<u>949,194</u>
24		<u>1,151,533</u>			<u>1,151,533</u>		<u>978,158</u>			<u>978,158</u>
25	<u>A. AUDIT</u>									

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>			<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		
		3,000			3,000					
-----										
7	Total									
8	7,656,568	25,878,103	29,126,295	3,593,229	68,254,195	7,555,799	23,784,893	18,118,988	3,594,314	53,045,986
9	<u>7,496,147</u>			<u>3,568,650</u>	<u>68,889,195</u>	<u>7,395,887</u>			<u>3,569,726</u>	<u>52,888,986</u>
10	<u>6,965,668</u>	<u>15,568,568</u>	<u>22,876,295</u>	<u>3,571,350</u>	<u>48,979,873</u>	<u>6,879,997</u>	<u>19,626,786</u>	<u>17,885,900</u>	<u>3,572,426</u>	<u>41,964,969</u>
11	<u>6,978,868</u>	<u>15,611,528</u>			<u>49,829,233</u>	<u>6,884,337</u>	<u>19,661,738</u>			<u>42,884,399</u>
12	<u>6,930,060</u>	<u>25,329,496</u>		<u>3,611,350</u>	<u>58,747,201</u>	<u>5,469,337</u>	<u>24,233,129</u>		<u>3,612,426</u>	<u>51,200,792</u>

13 The interentity loan of \$10,000 to the Board of Private Investigation may be extended until June 30, 1987.

14 The general fund appropriations in item 7 include \$100,000 per year for litigation cost on McCarty Farms/Staggers

15 229. The department shall seek to recover the general fund expenditures plus interest at a rate of 10% from any

16 settlement in this case.

17 The appropriation in item 12 is for the biennium.

18 THE DEPARTMENT IS AUTHORIZED TO DISTRIBUTE FUNDS COLLECTED UNDER SECTION 15-36-112, MCA, AND FROM HB-878 OF THE

19 49TH LEGISLATURE.

20 UNDERSTANDING THAT EDUCATION OF ENFORCEMENT PERSONNEL AND ENFORCEMENT WILL BE AN EXTREMELY IMPORTANT NEED IN THE

21 SUCCESS OF AN ENERGY CODE ENFORCEMENT PROGRAM AND THE EXACT NEEDS WILL NOT BE KNOWN UNTIL AFTER THE ADMINISTRATIVE

22 HEARINGS PROCESS FOR THE ENERGY CODE ADOPTION IS COMPLETED, THE NECESSARY FUNDING MAY BE ADDED BY BUDGET AMENDMENT. THE

23 BUDGET AMENDMENT WILL BE FOR THE PURPOSES OF ALLOWING THE DEPARTMENT TO RECEIVE AND EXPEND FEDERAL FUNDS MADE AVAILABLE

24 FOR EDUCATIONAL AND ENFORCEMENT PURPOSES AND THE NECESSARY SUPERVISORY STAFF TO ADMINISTER THE SAME. SHOULD THE ECONOMY

25 IMPROVE TO THE POINT THERE IS A NEED FOR MORE BUILDING STANDARD INSPECTORS, A MAXIMUM OF THREE FTES AND OPERATING

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
<u>EXPENSES AND EQUIPMENT FOR THE THREE FTES MAY BE ADDED BY BUDGET AMENDMENT TO THE BUILDING CODES DIVISION.</u>										
<u>THE DEPARTMENT OF COMMERCE IS AUTHORIZED TO EXPEND FUNDS DEPOSITED TO THE STATE SPECIAL REVENUE ACCOUNT AS A RESULT OF HOUSE BILL 295, THE "LEMON LAW".</u>										
TOTAL SECTION C										
	<u>24,523,382</u>	<u>56,776,106</u>	<u>56,525,472</u>	<u>6,339,582</u>	<u>144,164,542</u>	<u>24,194,132</u>	<u>52,566,505</u>	<u>38,305,380</u>	<u>6,403,110</u>	<u>121,469,215</u>
	<u>24,198,075</u>	<u>56,884,716</u>	<u>56,228,748</u>	<u>6,315,003</u>	<u>143,618,542</u>	<u>23,880,720</u>	<u>52,666,585</u>	<u>37,997,380</u>	<u>6,378,530</u>	<u>120,923,215</u>
	<u>21,330,505</u>	<u>57,156,298</u>	<u>48,656,082</u>	<u>6,317,703</u>	<u>139,460,588</u>	<u>23,474,751</u>	<u>49,518,640</u>	<u>37,762,450</u>	<u>6,381,230</u>	<u>111,137,079</u>
	<u>21,334,905</u>	<u>57,407,258</u>			<u>139,715,948</u>	<u>23,479,151</u>	<u>49,753,672</u>			<u>111,376,503</u>
	<u>21,294,905</u>	<u>67,212,238</u>		<u>6,357,703</u>	<u>143,520,928</u>	<u>22,094,151</u>	<u>54,411,503</u>		<u>6,421,230</u>	<u>120,689,334</u>

D. DEPARTMENT OF INSTITUTIONS

CENTRAL OFFICE										
1. Director's Office										
<u>A. OPERATIONS</u>										
	385,599			385,599		379,484				379,484
<u>B. WORKERS' COMPENSATION</u>										
						172,000				172,000
2. Management Services Division										
a. Management Services										
	881,915			881,915		886,627				886,627
b. Audit										
	35,000			35,000						

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>28,035</u>	<u>875</u>	<u>6,090</u>							
3. Alcohol & Drug Abuse Division	219,592	330,039	1,114,606		1,664,237	219,592	344,383	1,083,560		1,647,535
4. Corrections Division										
a. Central Office										
i. Operations	3,996,258	250	2,595		3,999,103	4,041,159	250	2,699		4,044,108
	<u>3,981,236</u>				<u>3,984,081</u>	<u>4,027,276</u>				<u>4,030,225</u>
ii. Equipment	100,000				100,000					
b. Womens Corrections										
i. Operations	686,014				686,014	694,102				694,102
c. Corrections Medical										
i. Operations	607,934				607,934	626,172				626,172
d. Mountain View School										
i. Operations	1,563,331	2,000	65,586		1,630,917	1,574,168	2,000	65,764		1,641,932
ii. Audit	10,000				10,000					

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1										
2										
3										
4										
5	e. Pine Hills School									
6	i. Operations									
7	2,667,303	41,455	486,856		3,195,614	2,680,399	41,467	487,555		3,209,421
8	ii. Audit									
9	13,000				13,000					
10	f. Montana State Prison									
11	i. Care and Custody -- Operations									
12	18,487,212	50,617	105,284		18,643,113	11,558,481	50,637	90,996		11,692,634
13	<u>10,528,932</u>				<u>10,684,833</u>	<u>11,592,121</u>				<u>11,733,754</u>
14	ii. Care and Custody -- Audit									
15	18,147				18,147					
16	<u>17,132</u>		<u>1,015</u>							
17	iii. Care and Custody -- Equipment									
18	80,000				80,000					
19	iv. Ranch and Dairy Operations									
20				1,745,190	1,745,190				1,789,187	1,789,187
21	v. Ranch and Dairy Audit									
22				2,105	2,105					
23	vi. Industries Operations									
24				396,128	396,128				404,598	404,598
25	vii. Industries Audit									

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>			<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		
				3,193	3,193					
		viii. Industries Training Operations								
	156,762		37,243	195,995	390,000	145,487			181,657	327,144
		ix. Industries Training Audit								
	888				880					
	<u>320</u>		<u>80</u>	<u>400</u>						
		x. Canteen Operations								
		360,435			360,435		361,031			361,031
		xi. Canteen Audit								
		321			321					
		xii. License Plate Factory Operations								
		<del>325,188</del>			<del>325,188</del>		<del>341,364</del>			<del>341,364</del>
		<u>354,094</u>			<u>354,094</u>		<u>366,598</u>			<u>366,598</u>
		xiii. License Plate Factory Audit								
		184			184					
		g. Swan River Forest Camp								
		i. Operations								
	<del>847,899</del>	73,773	37,525		958,337	<del>838,862</del>	74,284	39,450		952,596
	<u>818,824</u>				<u>924,622</u>	<u>805,147</u>				<u>918,881</u>
	<u>847,039</u>				<u>958,337</u>	<u>838,862</u>				<u>952,596</u>
		ii. Audit								



	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	8,000				8,000					
5. Mental Health Division										
a. Central Office										
i. Operations	4,122,606		1,349,118		5,471,724	4,236,539		1,235,176		5,471,715
b. Boulder River School and Hospital										
i. Operations	10,774,551	33,844	51,769		10,860,164	10,842,541	20,324	43,827		10,906,692
ii. Audit	20,000				20,000					
iii. Equipment	20,000				20,000					
c. Center for the Aged										
i. General Operations	2,517,256	7,386			2,524,642	2,536,549	7,735			2,544,284
						<del>2,523,982</del>				
	<u>2,510,226</u>				<u>2,517,612</u>	<u>2,504,802</u>				<u>2,512,537</u>
ii. Audit	10,000				10,000					
d. Eastmont										
i. General Operations										

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
5	2,070,704	3,000			2,073,704	2,080,897	3,000			2,083,897
6	ii. Audit									
7	10,000				10,000					
8	e. Veterans' Home									
9	i. General Operations									
10	452,980	20,764	1,384,015		1,857,759	476,719	20,764	1,393,515		1,890,998
11	ii. Audit									
12	8,000				8,000					
13	iii. Boiler Replacement									
14	24,995				24,995					
15	f. Montana State Hospital									
16	i. General Operations									
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. Audit									
19	29,488				29,400					
20	<u>26,872</u>	<u>2,528</u>								
21	iii. Equipment									
22	130,000				130,000					
23	g. Montana Youth Treatment Center									
24	i. General Operations									
25	2,084,969		30,113	28,065	2,143,147	2,442,087	41,555	28,065		2,511,707

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	State	Federal			State	Federal				
	General	Special	Special		General	Special	Special			
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
ii. Audit										
10,000					10,000					
<u>ITEM 18 IS APPROPRIATED TO THE DEPARTMENT FOR ADDITIONAL WORKERS' COMPENSATION COSTS ANTICIPATED IN FISCAL 1987.</u>										
<u>THE DIRECTOR MAY ALLOCATE THESE FUNDS TO PROGRAMS ONLY FOR ADDITIONAL WORKERS' COMPENSATION COSTS BASED ON INCREASED RATES.</u>										
Within item 4, 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.										
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 4a ii, 4c i, 4f iii, 5b iii, 5e iii, and 5f iii are biennial appropriations.										
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 <del>59-94-286</del> <u>53-24-206</u> , MCA, when combined with discretionary distribution of the alcohol federal block grant, may not exceed the aggregate funding totals specified above.										
6. Board of Pardons										
a. General Operations										
165,154					165,154	166,181				166,181
b. Audit										
2,520					2,520					
Total										

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
6	167,674				167,674	166,181				166,181
7	TOTAL SECTION D									
8	62,945,949	2,942,246	4,669,813	2,370,676	72,928,684	64,296,184	2,958,371	4,489,200	2,403,507	74,142,182
9	<u>62,879,194</u>	<u>2,945,649</u>	<u>4,676,998</u>	<u>2,371,076</u>	<u>72,872,917</u>	<u>64,222,765</u>				<u>74,068,849</u>
10	<u>62,954,629</u>	<u>2,974,563</u>			<u>72,977,266</u>	<u>64,470,200</u>	<u>2,978,605</u>			<u>74,341,512</u>

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
E. OTHER EDUCATION										
BOARD OF PUBLIC EDUCATION										
1. Board Administration										
a. Operations										
	104,979				104,979	103,933				103,933
b. Audit										
	2,520				2,520					
-----										
Total										
	107,499				107,499	103,933				103,933
2. Fire Services Training School										
a. Operations										
	230,759		14,000	3,000	247,759	231,868		2,000	3,000	236,868
-----										
Total										
	230,759		14,000	3,000	247,759	231,868		2,000	3,000	236,868
3. Montana School for the Deaf & Blind										
a. Administration										
	173,882				173,882	174,761				174,761
b. General Services										
	310,406				310,406	314,914				314,914

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
c. Student Services	604,154		30,000		634,154	606,168		30,000		636,168
d. Education	924,358		452,494		1,376,844	942,158		427,500		1,369,658
	<u>884,336</u>				<u>1,336,838</u>	<u>982,112</u>				<u>1,329,612</u>
	<u>924,350</u>				<u>1,376,844</u>	<u>942,150</u>				<u>1,369,650</u>
e. Audiological Services	673,000				673,000	673,000				673,000
f. Audit	17,500				17,500					
-----										
Total	2,788,292		482,494		3,185,786	2,718,993		457,500		3,168,493
	<u>2,668,278</u>				<u>3,145,772</u>	<u>2,678,955</u>				<u>3,128,455</u>
	<u>2,703,292</u>				<u>3,185,786</u>	<u>2,710,993</u>				<u>3,168,493</u>

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.  
OFFICE OF PUBLIC INSTRUCTION

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Total</u>
1. Chief State School Officer	112,375		29,102	141,477	113,696		19,071		132,767
2. Basic Skills	<del>914,677</del>	261,454	103,000	<del>1,279,131</del>	<del>886,512</del>	265,371	104,000		<del>1,255,883</del>
	<u>932,346</u>			<u>1,296,800</u>	<u>904,181</u>				<u>1,273,552</u>
	<u>914,677</u>			<u>1,279,131</u>	<u>886,512</u>				<u>1,255,883</u>
3. Vocational Education	<del>376,001</del>		357,217	<del>733,218</del>	<del>381,738</del>		348,097		<del>729,835</del>
	<u>440,982</u>			<u>797,599</u>	<u>446,119</u>				<u>794,216</u>
	<u>408,192</u>			<u>765,409</u>	<u>413,928</u>				<u>762,025</u>
4. Administrative Services									
a. General Operations	829,758	495,166	669,994	1,994,918	845,820	493,238	683,089		2,022,147
b. Audit	33,600			33,600					
5. Special Services	135,981		1,341,647	1,477,628	136,314		1,294,839		1,431,153
6. School Transportation	<del>6,175,000</del>			<del>6,175,000</del>	<del>6,295,000</del>				<del>6,295,000</del>
	<u>6,086,000</u>			<u>6,086,000</u>	<u>6,086,000</u>				<u>6,086,000</u>
7. School Lunch									

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
5	640,000				640,000	655,000				655,000
6	8. Gifted and Talented Grants									
7	100,000				100,000	100,000				100,000
8	9. Secondary Vocational Education									
9	<del>1,500,000</del>				<del>1,500,000</del>					
10	<u>1,000,000</u>				<u>1,000,000</u>					
11	10. Adult Basic Education									
12		148,535			148,535		155,962			155,962
13	11. Special Education									
14	28,011,800				28,011,800	28,801,733				28,801,733
15	12. Special Education Contingency									
16	500,000				500,000	500,000				500,000
17	<u>400,000</u>				<u>400,000</u>	<u>400,000</u>				<u>400,000</u>
18	<u>13. STATE IMPACT PAYMENTS</u>									
19	<u>13,000</u>				<u>13,000</u>	<u>13,000</u>				<u>13,000</u>
20	<u>14. Discretionary Grants</u>									
21	a. Job Training Partnership									
22			500,000		500,000		540,000			540,000
23	b. Vocational Education Grants									
24			2,500,000		2,500,000		2,500,000			2,500,000
25	c. Adult Basic Education Grants									



	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>						
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	
			403,412		403,412		405,879			405,879	
6	d.	Education of the Handicapped -- Part B									
7			330,000		330,000		350,000			350,000	
8	e.	Education of the Handicapped -- 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		36,926,888	+48,535	3,886,412	48,961,747	36,351,733	+55,962	3,964,879	48,472,574	48,472,574	
15		<u>39,229,192</u>	<u>905,155</u>	<u>6,387,372</u>	<u>46,521,719</u>	<u>38,615,813</u>	<u>914,571</u>	<u>6,413,975</u>	<u>45,944,359</u>	<u>45,944,359</u>	
16		<u>39,242,192</u>			<u>46,534,719</u>	<u>38,628,813</u>			<u>45,957,359</u>	<u>45,957,359</u>	
17		<u>39,295,242</u>			<u>46,527,769</u>	<u>38,581,863</u>			<u>45,838,489</u>	<u>45,838,489</u>	
18		<u>38,685,383</u>			<u>45,977,910</u>	<u>38,452,003</u>			<u>45,780,549</u>	<u>45,780,549</u>	

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

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

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

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

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>			
	State	Federal			State	Federal		
	General	Special	Special	Proprietary	General	Special	Special	Proprietary
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>

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~~ \$57,613,533 in the 1987 biennium.

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	General	Current		General	Current	
	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>
BILLINGS VOCATIONAL-TECHNICAL CENTER						
1. Instruction	471,588	471,500	943,088	474,559	474,558	949,117
	<u>545,390</u>		<u>1,016,890</u>	<u>547,442</u>		<u>1,022,000</u>
2. Plant Operation & Maintenance	140,432	140,432	280,864	144,795	144,795	289,590
3. Equipment	24,362	24,362	48,724	33,359	17,962	51,321
4. Support						
a. Operations						

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	<u>General</u>	<u>Current</u>	<u>Total</u>	<u>General</u>	<u>Current</u>	<u>Total</u>
	<u>Fund</u>	<u>Unrestricted</u>		<u>Fund</u>	<u>Unrestricted</u>	
	120,396	271,123	391,519	70,581	322,843	393,424
b. Audit						
	10,000	10,000	20,000			
	<u>8,000</u>		<u>18,000</u>			
-----						
Total						
	766,690	917,417	1,684,107	723,294	960,158	1,683,452
	<u>764,690</u>		<u>1,682,107</u>			
	<u>838,580</u>		<u>1,755,997</u>	<u>796,177</u>		<u>1,756,335</u>
<p><u>THE APPROPRIATION IN ITEM 4B IS FOR THE BIENNIUM. TOTAL AUDIT COSTS ARE ESTIMATED TO BE \$20,000 FOR THE BIENNIUM.</u></p> <p><u>TEN PERCENT OF THESE COSTS ARE TO BE PAID FROM FUNDS OTHER THAN THOSE APPROPRIATED IN ITEMS 1 THROUGH 4.</u></p> <p><u>INCLUDED IN ITEMS 1 THROUGH 4 IS \$127,612 IN FISCAL 1986 AND \$128,910 IN FISCAL 1987 OF FEDERAL VOCATIONAL</u></p> <p><u>EDUCATION FUNDS. FOR EACH DOLLAR OF FEDERAL VOCATIONAL EDUCATION FUNDS RECEIVED BY THE BILLINGS VOCATIONAL-TECHNICAL</u></p> <p><u>CENTER EXCEEDING THESE AMOUNTS IN EACH FISCAL YEAR, A GENERAL FUND REVERSION OF 50 CENTS SHALL OCCUR.</u></p>						
BUTTE VOCATIONAL-TECHNICAL CENTER						
1. Instruction						
	382,955	382,954	765,909	385,438	385,437	770,875
	<u>442,896</u>		<u>825,850</u>	<u>444,563</u>		<u>830,000</u>
2. Plant Operation & Maintenance						
	82,289	82,288	164,577	85,302	85,301	170,603
3. Equipment						
	7,055	7,055	14,110	9,711	5,229	14,940

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	<u>General</u>	<u>Current</u>		<u>General</u>	<u>Current</u>	
	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>
4. Support						
a. Operations	260,361	91,365	351,726	226,898	126,474	353,372
b. Audit	10,000	10,000	20,000			
	<u>8,000</u>		<u>18,000</u>			
	-----	-----	-----	-----	-----	-----
Total	742,660	573,662	1,316,322	707,349	602,441	1,309,790
	<u>740,660</u>		<u>1,314,322</u>			
	<u>800,601</u>		<u>1,374,263</u>	<u>766,474</u>		<u>1,368,915</u>

15     THE APPROPRIATION IN ITEM 4B IS FOR THE BIENNIUM. TOTAL AUDIT COSTS ARE ESTIMATED TO BE \$20,000 FOR THE BIENNIUM.  
16     TEN PERCENT OF THESE COSTS ARE TO BE PAID FROM FUNDS OTHER THAN THOSE APPROPRIATED IN ITEMS 1 THROUGH 4.

17     INCLUDED IN ITEMS 1 THROUGH 4 IS \$121,613 IN FISCAL 1986 AND \$121,613 IN FISCAL 1987 OF FEDERAL VOCATIONAL  
18     EDUCATION FUNDS. FOR EACH DOLLAR OF FEDERAL VOCATIONAL EDUCATION FUNDS RECEIVED BY THE BUTTE VOCATIONAL-TECHNICAL CENTER  
19     EXCEEDING THESE AMOUNTS IN EACH FISCAL YEAR, A GENERAL FUND REVERSION OF 50 CENTS SHALL OCCUR.  
20     GREAT FALLS VOCATIONAL-TECHNICAL CENTER

21   1. Instruction	390,160	390,160	780,320	392,694	392,694	785,388
	<u>451,610</u>		<u>841,770</u>	<u>453,306</u>		<u>846,000</u>
24   2. Plant Operation & Maintenance	94,367	94,367	188,734	96,911	96,910	193,821

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	<u>General</u>	<u>Current</u>	<u>Total</u>	<u>General</u>	<u>Current</u>	<u>Total</u>
	<u>Fund</u>	<u>Unrestricted</u>		<u>Fund</u>	<u>Unrestricted</u>	
3. Equipment	22,866	22,866	45,732	31,299	16,854	48,153
4. Support						
a. Operations	237,136	137,889	375,025	195,341	181,502	376,843
b. Audit	<del>10,000</del>	10,000	<del>20,000</del>			
	<u>8,000</u>		<u>18,000</u>			
-----						
Total	754,529	655,282	1,409,811	716,245	687,960	1,404,205
	<u>752,529</u>		<u>1,407,811</u>			
	<u>813,979</u>		<u>1,469,261</u>	<u>776,857</u>		<u>1,464,817</u>

17 THE APPROPRIATION IN ITEM 4B IS FOR THE BIENNIUM. TOTAL AUDIT COSTS ARE ESTIMATED TO BE \$20,000 FOR THE BIENNIUM.  
 18 TEN PERCENT OF THESE COSTS ARE TO BE PAID FROM FUNDS OTHER THAN THOSE APPROPRIATED IN ITEMS 1 THROUGH 4.

19 INCLUDED IN ITEMS 1 THROUGH 4 IS \$121,010 IN FISCAL 1986 AND \$121,221 IN FISCAL 1987 OF FEDERAL VOCATIONAL  
 20 EDUCATION FUNDS. FOR EACH DOLLAR OF FEDERAL VOCATIONAL EDUCATION FUNDS RECEIVED BY THE GREAT FALLS VOCATIONAL-TECHNICAL  
 21 CENTER EXCEEDING THESE AMOUNTS IN EACH FISCAL YEAR, A GENERAL FUND REVERSION OF 50 CENTS SHALL OCCUR.

22 HELENA VOCATIONAL-TECHNICAL CENTER

23 1. Instruction	628,889	597,933	1,226,822	612,961	612,960	1,225,921
24	<u>715,467</u>		<u>1,313,400</u>	<u>707,040</u>		<u>1,320,000</u>

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	<u>General</u>	<u>Current</u>	<u>Total</u>	<u>General</u>	<u>Current</u>	<u>Total</u>
	<u>Fund</u>	<u>Unrestricted</u>		<u>Fund</u>	<u>Unrestricted</u>	
2. Plant Operation & Maintenance	158,772	158,771	317,543	168,996	158,995	327,991
3. Equipment	26,895	26,895	53,790	36,845	19,840	56,685
4. Support						
a. Operations	424,133		424,133	375,607	50,612	426,219
b. Audit	10,000	10,000	20,000			
	<u>7,000</u>		<u>17,000</u>			
-----						
Total	1,299,889	793,599	2,093,488	1,194,489	842,407	2,036,896
	<u>1,296,889</u>		<u>2,038,488</u>			
	<u>1,332,267</u>		<u>2,125,866</u>	<u>1,288,488</u>		<u>2,130,895</u>

19     THE APPROPRIATION IN ITEM 4B IS FOR THE BIENNIUM. TOTAL AUDIT COSTS ARE ESTIMATED TO BE \$20,000 FOR THE BIENNIUM.  
20     FIFTEEN PERCENT OF THESE COSTS ARE TO BE PAID FROM FUNDS OTHER THAN THOSE APPROPRIATED IN ITEMS 1 THROUGH 4.  
21     INCLUDED IN ITEMS 1 THROUGH 4 IS \$106,295 IN FISCAL 1986 AND \$107,743 IN FISCAL 1987 OF FEDERAL VOCATIONAL  
22     EDUCATION FUNDS. FOR EACH DOLLAR OF FEDERAL VOCATIONAL EDUCATION FUNDS RECEIVED BY THE HELENA VOCATIONAL-TECHNICAL  
23     CENTER EXCEEDING THESE AMOUNTS IN EACH FISCAL YEAR, A GENERAL FUND REVERSION OF 50 CENTS SHALL OCCUR.  
24     MISSOULA VOCATIONAL-TECHNICAL CENTER  
25     1. Instruction

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	<u>General Fund</u>	<u>Current Unrestricted</u>	<u>Total</u>	<u>General Fund</u>	<u>Current Unrestricted</u>	<u>Total</u>
1						
2						
3						
4	549,855	549,854	1,099,709	553,423	553,423	1,106,846
5	<u>636,186</u>		<u>1,186,040</u>	<u>638,577</u>		<u>1,192,000</u>
6	2. Plant Operation & Maintenance					
7	150,934	150,934	301,868	156,570	156,569	313,139
8	3. 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	<del>10,000</del>	10,000	<del>20,000</del>			
15	<u>7,000</u>		<u>17,000</u>			
16	-----					
17	Total					
18	818,579	1,081,830	1,900,409	776,128	1,127,587	1,903,715
19	<u>815,579</u>		<u>1,897,409</u>			
20	<u>901,904</u>		<u>1,983,734</u>	<u>861,282</u>		<u>1,988,869</u>

21 THE APPROPRIATION IN ITEM 4B IS FOR THE BIENNIUM. TOTAL AUDIT COSTS ARE ESTIMATED TO BE \$20,000 FOR THE BIENNIUM.  
 22 FIFTEEN PERCENT OF THESE COSTS ARE TO BE PAID FROM FUNDS OTHER THAN THOSE APPROPRIATED IN ITEMS 1 THROUGH 4.

23 INCLUDED IN ITEMS 1 THROUGH 4 IS \$327,807 IN FISCAL 1986 AND \$326,987 IN FISCAL 1987 OF FEDERAL VOCATIONAL  
 24 EDUCATION FUNDS. FOR EACH DOLLAR OF FEDERAL VOCATIONAL EDUCATION FUNDS RECEIVED BY THE MISSOULA VOCATIONAL-TECHNICAL  
 25 CENTER EXCEEDING THESE AMOUNTS IN EACH FISCAL YEAR, A GENERAL FUND REVERSION OF 50 CENTS SHALL OCCUR.

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	General	Current		General	Current	
	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>
1						
2						
3						
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					
6	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					
8	year.					



	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
1										
2										
3										
4	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
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 COUNCIL									
14	1. Administration									
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	<u>20,000</u>				<u>191,348</u>	<u>20,000</u>				<u>148,171</u>
21	4. Special Projects									
22	39,370		190,465		229,835	38,994		192,451		231,445
23	-----									
24	Total									
25	188,457		435,600		536,857	96,888		391,497		487,797

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>120,457</u>				<u>556,057</u>	<u>116,300</u>				<u>507,797</u>
6	MONTANA HISTORICAL SOCIETY									
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									
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 Program									
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 Preservation 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					

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
6. Archives Program	206,893		62,462		269,355	208,395		17,764		226,159
7. Education Program	24,414		64,707		89,121	28,168		65,042		93,210
-----										
Total	1,080,626		1,125,604	359,913	2,566,143	1,113,240		1,055,222	359,595	2,528,057
MONTANA STATE LIBRARY										
1. Reference and Information	268,474	20,832	90,203		379,509	271,911	21,874	93,816		387,601
2. Library Development	43,542	379,482	401,895		824,919	43,843	383,462	316,464		743,769
3. Institutional Library Services Program	19,613		47,114		66,727	20,222		47,114		67,336
4. Library Services - Physical Handicapped Program	52,877		82,730		135,607	54,041		83,209		137,250
5. Administration Program	98,615		34,717		133,332	99,158		34,717		133,875
6. Technical Services	55,478	47,790	29,072		132,340	54,899	40,839	29,072		124,810
7. Audit										

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
	9,000				9,000					
<u>8. NATURAL HERITAGE PROGRAM</u>										
		<u>75,000</u>	<u>75,140</u>		<u>150,140</u>					
-----										
Total	547,599	448,184	685,791		1,681,434	544,074	446,175	604,392		1,594,641
		<u>523,104</u>	<u>760,871</u>		<u>1,831,574</u>					

The amounts included in items 1 through 6 in the federal special revenue column represent Library Services and Construction Act funds that may be transferred between fiscal 1986 and 1987.

AMOUNTS IN ITEM 8 REPRESENT A BIENNIAL APPROPRIATION.

TOTAL SECTION E

48,421,765	5,975,849	9,247,151	362,913	69,486,878	47,633,646	5,581,299	9,040,936	362,595	62,618,476
<u>48,269,751</u>				<u>69,254,864</u>	<u>47,499,688</u>				<u>62,478,498</u>
<u>48,719,755</u>				<u>63,704,868</u>	<u>47,998,499</u>				<u>62,923,829</u>
<u>48,712,805</u>				<u>63,697,918</u>	<u>47,811,549</u>				<u>62,796,379</u>
<u>48,162,946</u>	<u>5,450,049</u>	<u>9,322,291</u>		<u>63,298,199</u>	<u>47,761,689</u>				<u>62,746,519</u>

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

Fiscal 1986	-----	\$4,021,790
Fiscal 1987	-----	\$4,220,553

F. HIGHER EDUCATION

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>			
	General	State Special	Federal Special	Total	General	State Special	Federal Special	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue Proprietary</u>	<u>Total</u>

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~~ \$14,384,000 in fiscal 1986 and ~~\$14,151,000~~ \$14,669,000 in fiscal 1987 from revenues generated under the provisions of Chapter-582;-Laws-of-1979: SECTION 20-25-423, MCA. THE DEPARTMENT OF REVENUE SHALL LEVY THE FULL SIX MILLS AS AUTHORIZED IN SECTION 20-15-423, MCA. REVENUES RECEIVED BY THE UNIVERSITY SYSTEM UNDER THE PROVISIONS OF SECTION 20-25-423, MCA, THAT EXCEED \$14,107,000 \$14,384,000 IN FISCAL 1986 AND \$14,257,000 \$14,669,000 IN FISCAL 1987 MUST CAUSE A GENERAL FUND REVERSION OF A LIKE AMOUNT EACH YEAR.

BOARD OF REGENTS

1. Administration	24,437	24,437	24,817	24,817
	<u>23,101</u>	<u>23,101</u>	<u>23,465</u>	<u>23,465</u>
	<u>24,437</u>	<u>24,437</u>	<u>24,817</u>	<u>24,817</u>
	<u>23,101</u>	<u>23,101</u>	<u>23,465</u>	<u>23,465</u>

COMMISSIONER OF HIGHER EDUCATION

1. Office Administration

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1										
2										
3										
4										
5	a. Operations									
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 - Student Assistance									
12			1,943,900		1,943,900		1,846,300			1,846,300
13	4. WICHE - Administrative Dues									
14			53,000		53,000		56,000			56,000
15	5. University of Minnesota - Rural Dentistry									
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			<u>210,000</u>	<u>0</u>				<u>210,000</u>	<u>0</u>	
20	7. NDSL									
21		60,000			60,000	60,000				60,000
22	8. Talent Search									
23	a. Operations									
24			165,003		165,003		165,472			165,472
25	b. Audit									

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	
			469						469	
9.	Guaranteed Student Loan									
a.	Operations									
			1,131,267						1,131,267	
									1,195,119	
b.	Audit									
			1,680						1,680	
10.	Work Study									
	291,000				291,000				291,000	
-----										
	Total									
	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
			<u>1,508,419</u>	<u>0</u>			<u>1,570,591</u>	<u>0</u>		

17 The Commissioner of Higher Education is allowed to transfer appropriation authority between the amounts included in  
18 the WICHE appropriation for dentistry, of \$75,600 in fiscal 1986 and \$85,100 in fiscal 1987, and the Minnesota Rural  
19 Dentistry appropriation, of \$129,600 in fiscal 1986 and \$133,200 in fiscal 1987.

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	General	Current	<u>Total</u>	General	Current	<u>Total</u>
	<u>Fund</u>	<u>Unrestricted</u>		<u>Fund</u>	<u>Unrestricted</u>	
1						
2						
3						
4	COMMUNITY COLLEGES					
5	1. Miles Community College					
6	a. Operations					
7			845,751			854,587
8			<u>878,918</u>			<u>888,817</u>
9			<u>862,335</u>			<u>871,262</u>
10	b. Audit					
11			18,288			18,288
12			<u>8,168</u>			<u>8,168</u>
13			<u>8,488</u>			<u>8,488</u>
14			<u>8,320</u>			<u>8,320</u>
15	2. Dawson Community College					
16	a. Operations					
17			729,896			796,644
18			<u>757,688</u>			<u>765,532</u>
19			<u>743,392</u>			<u>751,088</u>
20	b. Audit					
21			18,288			18,288
22			<u>8,168</u>			<u>8,168</u>
23			<u>8,488</u>			<u>8,488</u>
24			<u>8,320</u>			<u>8,320</u>
25	3. Flathead Community College					



	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	<u>General</u>	<u>Current</u>	<u>Total</u>	<u>General</u>	<u>Current</u>	<u>Total</u>
	<u>Fund</u>	<u>Unrestricted</u>		<u>Fund</u>	<u>Unrestricted</u>	
4 a. Operations						
5	1,549,329		1,549,329	1,565,969		1,565,969
6	<u>1,610,087</u>		<u>1,610,087</u>	<u>1,626,756</u>		<u>1,626,756</u>
7	<u>1,579,708</u>		<u>1,579,708</u>	<u>1,596,062</u>		<u>1,596,062</u>
8 b. Audit						
9	10,200		10,200			
10	<u>8,160</u>		<u>8,160</u>			
11	<u>8,480</u>		<u>8,480</u>			
12	<u>8,320</u>		<u>8,320</u>			
13	-----					
14 Total						
15	3,154,776		3,154,776	3,156,528		3,156,528
16	<u>3,148,656</u>		<u>3,148,656</u>			
17	<u>3,272,130</u>		<u>3,272,130</u>	<u>3,280,905</u>		<u>3,280,905</u>
18	<u>3,210,395</u>		<u>3,210,395</u>	<u>3,218,412</u>		<u>3,218,412</u>

19 The above appropriation provides 51% ~~53%~~ 52% of the total unrestricted budgets for the community colleges, which  
 20 budgets shall be approved by the Board of Regents.

21 The general fund appropriation for each community college includes 51% ~~48.8%~~ 42.4% 41.6% of the total audit cost.  
 22 ~~The remaining audit costs shall be paid from local revenues.~~ THE REMAINING 59.2% 57.6% 58.4% OF THESE COSTS ARE TO BE  
 23 PAID FROM FUNDS OTHER THAN THOSE APPROPRIATED IN ITEMS 1 THROUGH 3. Audit costs may not exceed \$20,000 for each unit for  
 24 the biennium.

25 Dawson, Miles, and Flathead Community Colleges are prohibited from including in student enrollment, used in

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	General	Current	Total	General	Current	Total
	<u>Fund</u>	<u>Unrestricted</u>		<u>Fund</u>	<u>Unrestricted</u>	
4	calculating the unrestricted budget referred to in section 20-15-310, MCA, student FTEs from out-of-district centers not					
5	approved under Board of Regent Policy 220.1.					
6	BUREAU OF MINES					
7	1. Research					
8	1,478,331	53,000	1,526,331	1,486,030	53,000	1,539,030
9	<u>1,173,331</u>	<u>353,000</u>				
10	AGRICULTURE <u>AGRICULTURAL</u> EXPERIMENT STATION					
11	1. Agriculture <u>AGRICULTURAL</u> Experiment Station					
12	6,142,443	2,327,579	8,470,022	6,131,547	2,417,957	8,549,504
13	<u>5,971,058</u>		<u>8,298,637</u>	<u>5,942,232</u>		<u>8,360,189</u>
14	<u>6,142,443</u>		<u>8,470,022</u>	<u>6,131,547</u>		<u>8,549,504</u>
15	<u>5,971,058</u>		<u>8,298,637</u>	<u>5,942,232</u>		<u>8,360,189</u>
16	2. U.S. Range Station					
17		896,239	896,239		923,935	923,935
18		<u>895,039</u>	<u>895,039</u>		<u>922,735</u>	<u>922,735</u>
19	-----					
20	Total					
21	6,142,443	3,223,818	9,366,261	6,131,547	3,341,892	9,473,439
22	<u>5,971,058</u>	<u>3,222,618</u>	<u>9,193,676</u>	<u>5,942,232</u>	<u>3,340,692</u>	<u>9,282,924</u>
23	<u>6,142,443</u>		<u>9,365,861</u>	<u>6,131,547</u>		<u>9,472,239</u>
24	<u>5,971,058</u>		<u>9,193,676</u>	<u>5,942,232</u>		<u>9,282,924</u>
25	COOPERATIVE EXTENSION SERVICE					

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	General	Current	Total	General	Current	Total
	<u>Fund</u>	<u>Unrestricted</u>		<u>Fund</u>	<u>Unrestricted</u>	
1. Public Service	2,230,609	1,976,222	4,206,831	2,188,660	2,833,522	4,222,182
		<u>2,037,594</u>	<u>4,268,203</u>		<u>2,097,506</u>	<u>4,286,166</u>
FORESTRY & CONSERVATION EXPERIMENT STATION						
1. Research	684,788		684,788	686,932		686,932
	<u>667,426</u>		<u>667,426</u>	<u>669,578</u>		<u>669,578</u>
	<u>115,118</u>	<u>552,308</u>				
MONTANA STATE UNIVERSITY						
1. Instruction	16,879,196	8,658,828	24,737,224	16,971,758	8,815,562	25,187,320
				<u>15,751,738</u>	<u>8,679,971</u>	<u>24,431,709</u>
	<u>16,522,882</u>	<u>8,724,388</u>	<u>25,247,270</u>	<u>16,219,847</u>	<u>8,716,488</u>	<u>24,936,335</u>
	<u>16,445,067</u>	<u>8,802,203</u>		<u>16,056,623</u>	<u>8,878,824</u>	
2. Research	370,709	199,613	570,322	371,396	199,982	571,378
3. Public Service	6,565	3,535	10,100	6,618	3,564	10,182
4. Academic Support, Student Services, and Institutional Support	8,136,701	5,316,397	13,453,098	7,863,148	5,786,229	13,569,377
					<u>5,564,882</u>	<u>13,428,898</u>
					<u>5,847,577</u>	<u>13,710,725</u>

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	<u>General</u>	<u>Current</u>	<u>Total</u>	<u>General</u>	<u>Current</u>	<u>Total</u>
	<u>Fund</u>	<u>Unrestricted</u>		<u>Fund</u>	<u>Unrestricted</u>	
5. Audit	27,300	14,700	42,000			
6. Operation and Maintenance of Physical Plant	3,342,860	1,800,002	5,142,862	3,575,285	1,925,153	5,500,438
	<u>3,113,325</u>		<u>4,913,327</u>	<u>3,345,750</u>		<u>5,270,903</u>
	<u>3,342,860</u>		<u>5,142,862</u>			
7. Scholarships and Fellowships		896,879	896,879		954,922	954,922
					<u>928,131</u>	<u>928,131</u>
					<u>954,922</u>	<u>954,922</u>
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15 Total	27,969,331	16,889,154	44,852,485	28,188,285	17,685,412	45,793,617
	<u>27,733,796</u>		<u>44,622,950</u>	<u>27,998,642</u>	<u>17,981,683</u>	<u>44,648,325</u>
	<u>28,177,482</u>	<u>16,955,514</u>	<u>45,132,996</u>	<u>27,885,959</u>	<u>17,647,598</u>	<u>45,453,557</u>
	<u>28,487,017</u>		<u>45,362,531</u>			
	<u>28,329,202</u>	<u>17,033,329</u>		<u>27,643,535</u>	<u>17,810,022</u>	

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

23 Eighty-five percent of all indirect cost reimbursements shall be deposited in the current unrestricted fund. To the  
 24 extent this portion of the reimbursements deposited to the current unrestricted fund at Montana State University exceeds  
 25 \$935,000 each fiscal year of the biennium, the general fund appropriated for that year is reduced a like amount.

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	General	Current	<u>Total</u>	General	Current	<u>Total</u>
	<u>Fund</u>	<u>Unrestricted</u>		<u>Fund</u>	<u>Unrestricted</u>	
4 UNIVERSITY OF MONTANA						
5 1. Instruction						
6	11,844,117	6,377,682	18,221,799	12,126,677	6,529,749	18,656,426
7				<u>11,668,766</u>	<u>6,416,997</u>	<u>18,087,763</u>
8	<u>12,164,647</u>	<u>6,428,674</u>	<u>18,593,321</u>	<u>12,822,215</u>	<u>6,449,637</u>	<u>18,471,852</u>
9				<u>12,288,456</u>		<u>18,738,093</u>
10	<u>12,104,759</u>	<u>6,488,562</u>		<u>12,163,452</u>	<u>6,574,641</u>	
11 2. Research						
12	278,728	158,885	428,813	281,547	151,602	433,149
13	<u>0</u>	<u>428,813</u>				
14 A. <u>MONTCLIRC</u>						
15	<u>87,500</u>		<u>87,500</u>	<u>75,500</u>		<u>75,500</u>
16 3. Public Service						
17	128,632	69,264	197,896	129,520	69,741	199,261
18 4. Academic Support, Student Services, and Institutional Support						
19	6,744,889	3,898,864	10,643,753	6,546,823	4,268,766	10,815,589
20				<u>4,148,186</u>		<u>18,695,889</u>
21				<u>4,373,345</u>		<u>10,920,168</u>
22 5. Audit						
23	24,570	13,230	37,800			
24 6. Operation and Maintenance of Physical Plant						
25	3,294,760	1,774,102	5,068,862	3,386,828	1,823,676	5,210,504

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	General	Current	<u>Total</u>	General	Current	<u>Total</u>
	<u>Fund</u>	<u>Unrestricted</u>		<u>Fund</u>	<u>Unrestricted</u>	
7. Scholarships and Fellowships		937,840	937,840		996,102	996,102
					<u>968,155</u>	<u>968,155</u>
					996,102	<u>996,102</u>
	-----	-----	-----	-----	-----	-----
Total						
	22,315,696	13,220,987	35,536,683	22,471,395	13,831,636	36,303,031
				<u>22,805,484</u>	<u>13,578,297</u>	<u>35,583,781</u>
	<u>22,444,998</u>	<u>13,558,787</u>	<u>35,995,785</u>	<u>22,442,498</u>	<u>13,864,103</u>	<u>36,306,596</u>
				<u>22,708,674</u>		<u>36,572,777</u>
	<u>22,385,110</u>	<u>13,610,675</u>		<u>22,583,670</u>	<u>13,989,107</u>	

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.

THE UNIVERSITY OF MONTANA SHALL CHARGE FEES FOR LEGAL SERVICES RELATED TO MONTCLIRC. THESE FEES MUST BE DEPOSITED INTO A SEPARATE DESIGNATED FUND.

EASTERN MONTANA COLLEGE

I. Instruction

	4,293,487	2,911,858	6,605,287	4,412,722	2,976,081	6,788,803
				<u>4,299,686</u>	<u>2,945,533</u>	<u>6,585,199</u>

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	General	Current		General	Current	
	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>
	<u>4,487,788</u>	<u>2,888,698</u>	<u>6,741,478</u>	<u>4,375,982</u>		<u>6,720,915</u>
	<u>4,382,178</u>	<u>2,359,300</u>		<u>4,321,926</u>	<u>2,398,989</u>	
2. Public Service	143,374	77,202	220,576	144,238	77,667	221,905
3. Academic Support, Student Services, and Institutional Support	3,104,652	1,465,176	4,569,828	<del>9,848,147</del>	<del>1,697,516</del>	<del>4,688,663</del>
					<u>1,588,759</u>	<u>4,691,986</u>
				<u>3,047,472</u>	<u>1,681,948</u>	<u>4,729,420</u>
4. Audit	24,570	13,230	37,800			
5. Operation and Maintenance of Physical Plant	1,264,648	680,964	1,945,612	1,300,043	700,023	2,000,066
6. Scholarships and Fellowships		313,719	313,719		<u>342,954</u>	<u>342,954</u>
					<u>998,392</u>	<u>998,392</u>
					<u>342,954</u>	<u>342,954</u>
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Total	<u>8,898,681</u>	<u>4,862,141</u>	<u>13,692,822</u>	<u>8,988,158</u>	<u>5,194,241</u>	<u>14,834,399</u>
				<u>8,727,894</u>	<u>5,045,314</u>	<u>13,772,348</u>
	<u>8,945,892</u>	<u>4,889,981</u>	<u>13,829,013</u>	<u>8,867,195</u>	<u>5,148,125</u>	<u>14,015,260</u>
	<u>8,919,422</u>	<u>4,909,591</u>		<u>8,813,679</u>	<u>5,201,581</u>	

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	General	Current		General	Current	
	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>
4	The appropriation in item 4 is for the biennium. Total audit costs are estimated to be \$50,400 for the biennium.					
5	Twenty-five percent of these costs are to be paid from funds other than those appropriated in items 1 through 6.					
6	Eighty-five percent of all indirect cost reimbursements shall be deposited in the current unrestricted fund. To the					
7	extent this portion of the reimbursements deposited to the current unrestricted fund at Eastern Montana College exceeds					
8	\$85,000 each fiscal year of the biennium, the general fund appropriated for that year is reduced a like amount.					
9	NORTHERN MONTANA COLLEGE					
10	1. Instruction					
11	2,679,898	1,442,587	4,121,677	2,776,423	1,494,997	4,271,420
12				<u>2,658,564</u>	<u>1,484,713</u>	<u>4,143,277</u>
13	<u>2,753,993</u>	<u>1,452,667</u>	<u>4,206,660</u>	<u>2,743,993</u>		<u>4,228,706</u>
14	<u>2,742,173</u>	<u>1,464,487</u>		<u>2,719,321</u>	<u>1,509,385</u>	
15	2. Public Service					
16	5,920	3,187	9,107	5,978	3,219	9,197
17	3. Academic Support, Student Services, and Institutional Support					
18	2,008,931	203,295	2,212,226	2,024,060	272,964	2,294,024
19					<u>249,068</u>	<u>2,270,128</u>
20				<u>2,028,264</u>	<u>289,656</u>	<u>2,317,920</u>
21	4. Audit					
22	20,475	11,025	31,500			
23	5. Operation and Maintenance of Physical Plant					
24	585,111	315,060	900,171	596,434	321,157	917,591
25	6. Scholarships and Fellowships					



	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>			
	<u>General</u>	<u>Current</u>	<u>Total</u>	<u>General</u>	<u>Current</u>	<u>Total</u>	
	<u>Fund</u>	<u>Unrestricted</u>		<u>Fund</u>	<u>Unrestricted</u>		
		249,568	249,568		272,590	272,590	
					<u>264,942</u>	<u>264,942</u>	
					<u>272,590</u>	<u>272,590</u>	
8	Total						
9		5,299,527	2,224,722	7,524,249	5,999,895	2,364,927	7,764,822
10					<u>5,282,896</u>	<u>2,929,899</u>	<u>7,665,195</u>
11		<u>5,974,438</u>	<u>2,234,802</u>	<u>7,609,232</u>	<u>5,374,669</u>	<u>2,371,335</u>	<u>7,746,004</u>
12		<u>5,362,610</u>	<u>2,246,622</u>		<u>5,349,997</u>	<u>2,396,007</u>	
13	The appropriation in item 4 is for the biennium. Total audit costs are estimated to be \$42,000 for the biennium.						
14	Twenty-five percent of these costs are to be paid from funds other than those appropriated in items 1 through 6.						
15	Eighty-five percent of all indirect cost reimbursements shall be deposited in the current unrestricted fund. To the						
16	extent this portion of the reimbursements deposited to the current unrestricted fund at Northern Montana College exceeds						
17	\$20,000 each fiscal year of the biennium, the general fund appropriated for that year is reduced a like amount.						
18	WESTERN MONTANA COLLEGE						
19	1. Instruction						
20		1,074,016	578,916	1,652,932	1,116,445	601,162	1,717,607
21					<u>1,061,177</u>	<u>592,878</u>	<u>1,654,055</u>
22		<u>1,110,953</u>	<u>583,692</u>	<u>1,694,645</u>	<u>1,109,545</u>		<u>1,696,423</u>
23		<u>1,104,649</u>	<u>589,996</u>		<u>1,090,385</u>	<u>606,038</u>	
24	2. Academic Support, Student Services, and Institutional Support						
25		1,194,208	305,687	1,499,895	1,288,928	344,597	1,553,517

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	<u>General</u>	<u>Current</u>		<u>General</u>	<u>Current</u>	
	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>
					<u>392,598</u>	<u>1,541,518</u>
				<u>1,209,226</u>	<u>356,299</u>	<u>1,565,525</u>
3. Audit	19,500	10,500	30,000			
4. Operation and Maintenance of Physical Plant	434,852	234,151	669,003	457,409	246,297	703,706
5. Scholarships and Fellowships		75,404	75,404		<u>82,630</u>	<u>82,630</u>
					<u>80,912</u>	<u>80,912</u>
					<u>82,630</u>	<u>82,630</u>
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Total	2,722,576	1,204,858	3,926,634	2,782,774	1,274,686	4,057,460
				<u>2,727,586</u>	<u>1,252,877</u>	<u>3,979,583</u>
	<u>2,759,519</u>	<u>1,289,434</u>	<u>3,968,947</u>	<u>2,778,188</u>	<u>1,278,184</u>	<u>4,048,284</u>
	<u>2,753,209</u>	<u>1,215,738</u>		<u>2,757,020</u>	<u>1,291,264</u>	

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

22 Eighty-five percent of all indirect cost reimbursements shall be deposited in the current unrestricted fund. To the  
 23 extent this portion of the reimbursements deposited to the current unrestricted fund at Western Montana College exceeds  
 24 \$14,000 in each fiscal year of the biennium, the general fund appropriated for that year is reduced a like amount.

25 MONTANA COLLEGE OF MINERAL SCIENCE & TECHNOLOGY

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	<u>General</u>	<u>Current</u>	<u>Total</u>	<u>General</u>	<u>Current</u>	<u>Total</u>
	<u>Fund</u>	<u>Unrestricted</u>		<u>Fund</u>	<u>Unrestricted</u>	
1. Instruction						
a. Instruction Program	2,543,886	1,564,299	4,107,879	2,751,789	1,481,733	4,233,522
				<u>2,638,361</u>	<u>1,468,155</u>	<u>4,106,516</u>
	<u>2,614,583</u>	<u>1,577,565</u>	<u>4,192,068</u>	<u>2,729,892</u>		<u>4,191,187</u>
	<u>2,598,940</u>	<u>1,593,128</u>		<u>2,690,548</u>	<u>1,500,639</u>	
b. Phase-Down	362,031		362,031			
2. Research	27,167	14,629	41,796	27,521	14,819	42,340
3. Academic Support, Student Services, and Institutional Support	1,848,881	956,211	2,805,092	1,779,813	1,115,345	2,895,158
					<u>1,085,187</u>	<u>2,865,000</u>
				<u>1,787,956</u>	<u>1,137,360</u>	<u>2,925,316</u>
4. Audit	23,400	12,600	36,000			
5. Operation and Maintenance of Physical Plant	754,034	406,019	1,160,053	882,778	475,342	1,358,120
6. Scholarships and Fellowships		253,228	253,228		273,073	273,073
					<u>265,412</u>	<u>265,412</u>
					<u>273,073</u>	<u>273,073</u>

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	<u>General</u>	<u>Current</u>	<u>Total</u>	<u>General</u>	<u>Current</u>	<u>Total</u>
	<u>Fund</u>	<u>Unrestricted</u>		<u>Fund</u>	<u>Unrestricted</u>	
5 Total						
6	5,558,599	3,296,988	8,765,579	5,441,901	3,368,912	8,802,213
7				<u>5,328,473</u>	<u>3,388,915</u>	<u>8,637,388</u>
8	<u>5,638,816</u>	<u>3,228,252</u>	<u>8,850,268</u>	<u>5,421,287</u>	<u>3,368,749</u>	<u>8,790,036</u>
9	<u>5,614,453</u>	<u>3,235,815</u>		<u>5,388,803</u>	<u>3,401,233</u>	

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

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

16 The appropriation in item 1b is for the biennium.

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	<u>State</u>	<u>Federal</u>			<u>State</u>	<u>Federal</u>				
	<u>General</u>	<u>Special</u>	<u>Special</u>	<u>Proprietary</u>	<u>General</u>	<u>Special</u>	<u>Special</u>	<u>Proprietary</u>	<u>Total</u>	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>		
21 TOTAL SECTION F										
22	89,298,882	49,282,724	1,298,419	218,888	148,882,825	89,478,524	51,681,881	1,968,591	218,888	142,738,116
23	<u>88,865,152</u>	<u>49,342,896</u>			<u>139,716,467</u>	<u>87,495,358</u>	<u>58,981,956</u>			<u>148,847,985</u>
24	<u>89,179,698</u>	<u>58,641,982</u>	<u>1,508,419</u>	<u>0</u>	<u>141,329,989</u>	<u>89,882,298</u>	<u>51,858,585</u>	<u>1,570,591</u>	<u>0</u>	<u>142,589,474</u>
25	<u>89,489,173</u>				<u>141,559,524</u>	<u>89,948,539</u>				<u>142,769,715</u>

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>
	<u>88,977,714</u>	<u>50,838,932</u>			<u>141,325,065</u>	<u>88,684,779</u>	<u>52,261,785</u>			<u>142,517,155</u>

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

Fiscal 1986	-----	<u>\$46,861,082</u>	<u>\$46,921,254</u>	<u>\$48,228,298</u>	<u>\$48,417,290</u>
Fiscal 1987	-----	<u>\$48,999,628</u>	<u>\$48,388,588</u>	<u>\$49,169,212</u>	<u>\$49,580,412</u>

TOTAL STATE FUNDING

<u>368,888,398</u>	<u>328,778,829</u>	<u>399,223,782</u>	<u>55,268,827</u>	<u>1,144,879,828</u>	<u>373,778,997</u>	<u>293,836,278</u>	<u>373,867,255</u>	<u>56,532,481</u>	<u>1,897,287,889</u>
<u>367,114,241</u>	<u>321,114,163</u>	<u>398,888,755</u>	<u>55,737,437</u>	<u>1,142,846,596</u>	<u>378,618,793</u>	<u>292,818,754</u>	<u>372,788,887</u>	<u>56,516,862</u>	<u>1,892,661,696</u>
<u>345,582,723</u>	<u>331,247,982</u>	<u>392,521,486</u>	<u>55,189,863</u>	<u>1,124,411,894</u>	<u>352,691,656</u>	<u>291,641,879</u>	<u>373,461,339</u>	<u>56,387,818</u>	<u>1,874,182,492</u>
<u>346,394,816</u>	<u>331,625,675</u>		<u>55,140,325</u>	<u>1,125,682,222</u>	<u>353,453,969</u>	<u>291,898,778</u>		<u>56,418,893</u>	<u>1,875,232,979</u>
<u>347,906,629</u>	<u>342,065,625</u>	<u>392,596,546</u>	<u>55,180,325</u>	<u>1,137,749,125</u>	<u>353,963,538</u>	<u>303,333,476</u>		<u>56,458,893</u>	<u>1,087,217,246</u>

Section 18. Effective date. This act is effective July 1, 1985.

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