HOUSE BILL NO. 30

INTRODUCED BY BARDANOUVE

IN THE HOUSE

June 18, 1986	Introduced and referred to Committee on Appropriations.
June 20, 1986	Committee recommend bill do pass as amended. Report adopted.
	Bill printed and placed on members' desks.
June 21, 1986	Second reading, do pass as amended.
	Third reading, passed.
	Transmitted to Senate.
IN	THE SENATE
June 21, 1986	Introduced and referred to Committee on Finance and Claims.
June 25, 1986	Committee recommend bill be concurred in as amended. Report adopted.
	Second reading, concurred in as amended.
	Third reading, concurred in. Ayes, 37; Noes, 12.
	Returned to House with

amendments.

IN THE HOUSE

June 26,	1986	Received from Senate.
June 27,	1986	Second reading, amendments not concurred in.
		On motion, Conference Committee requested and appointed.
June 28,	1986	Conference Committee dissolved.
		On motion, Free Conference Committee requested and appointed.
		Free Conference Committee reported.
		Free Conference Committee report adopted by Senate.
June 30,	1986	Second reading, Free Conference Committee report rejected.
		On motion, previous action reconsidered.
		Second reading, Free Conference Committee report adopted.
		Third reading, Free Conference Committee report adopted.
		Sent to enrolling.
		Reported correctly enrolled.

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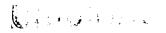
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INTRODUCED BY

BY REQUEST OF THE OFFICE OF BUDGET AND PROGRAM PLANNING

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A BILL FOR AN ACT ENTITLED: "AN ACT TO GENERALLY REVISE APPROPRIATIONS FOR FISCAL YEAR 1987; AMENDING HOUSE BILL 500.

LAWS OF 1985, AND CHAPTER 737, LAWS OF 1985; AND PROVIDING AN IMMEDIATE EFFECTIVE DATE AND AN APPLICABILITY DATE."

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

NEW SECTION. Section 1. Appropriation reduction. (1) The appropriations for fiscal year 1987 contained in House Bill 500. Laws of 1985, are reduced by subtracting the following:

1 1	ACROSS-THE~BOARD CUTS									
12		FY 87	FY 87	FY 87	FV 87 Total					
13					Reduction					
14	AGENCY	Gen. Fund	St.Special	Proprietary	All Funds					
15			·							
16	Legislative Auditor	54,542	47,104	0	101,646					
17	Legislative Fiscal Analyst	37,480	0	0	37,480					
18	Legislative Council	108,317	420	0	108,737					
19	Environmental Quality Council	11,616	0	0	11,616					
20	Consumer Counsel	0	44,879	0	44,879					
21	Judiciary	46,600	56,093	0	102,693					
22	Governor	114,504	0	0	114,504					
23	Secretary of State	44,544	16,170	0	60,714					
24	Comm'r. of Political Practices	6,988	50	0	7,038					
25	State Auditor	54,562	62,539	0	117,101					

1		FY 87	FY 87	FY 87	FY 87 Total
2					Reduction
3	AGENCY	Gen. Fund	St.Special	Proprietary	All Funds
4					
5	Office of Public Instruction	1,902,600	45,729	0	1,948,329
6	Billings Vo-Tech Center	66,222	0	0	66,222
7	Butte Vo-Tech Center	50,061	0	0	50,061
8	Great Falls Vo-Tech Center	54,588	0	0	54,588
9	Helena Vo-Tech Center	81,588	0	0	81,588
10	Missoula Vo-Tech Center	65,423	0	0	65,423
1 1	Board of Crime Control	24,304	0	0	24,304
12	Highway Safety	υ	3,535	0	3,535
13	Dept. of Justice	265,037	685,324	0	950.361
14	Public Service Commission	0	0	0	0
15	Board of Public Education	5,196	0	0	5,196
16	Comm'r. of Higher Education	291,906	0	0	291,906
17	Univ. of Montana	1,115,871	0	0	1,115,871
18	Montana State Univ.	1,382,177	0	0	1,382,177
19	Eastern Montana College	440,684	0	0	440,684
20	Northern Montana College	267,500	0	0	267,500
21	Western Montana College	137,851	0	0	137,851
22	Col. of Mineral Science & Tech.	269,440	0	0	269,440
23	Ag. Experiment Station	297,112	0	0	297,112
24	Cooperative Ext. Service	109,433	0	٥	109,433
25	Bureau of Mines	74,302	0	0	74,302

1		FY 87	FY 87	FY 87	FY 87 Total
2					Reduction
3	AGENCY	Gen. Fund	St.Special	Proprietary	All Funds
4					
5	Forest. and Cons. Exper. St.	33,479	0	0	33,479
6	Mt. School for Deaf and Blind	135,549	0	0	135,549
7	Montana Arts Council	5,815	0	O	5,815
8	Library Commission	27,204	22,309	0	49,513
9	Mt. Adv. Council for Vo. Ed.	. 0	0	o	0
10	Historical Society	55,662	0	0	55,662
11	Board of Regents	1,173	0	0	1,173
12	Fire Svcs. Training School	12,077	0	0	12,077
13	Dept. of F.W.P.	0	806,047	109,665	915,712
14	Dept. of Health and Env. Sc.	170,787	208,061	0	378,848
15	Dept. of Highways	0	7,585,885	36,700	7,622,585
16	Dept. of State Lands	337,695	169,293	9,294	516,282
17	Dept. of Livestock	33,640	176,901	0	210,541
18	Dept. of Nat. Res. and Cons.	241,378	228,242	0	469,620
19	Dept. of Revenue	880,342	48,158	0	928,500
20	Dept. of Administration	192,463	13,498	1,192,564	1,398,525
21	Dept. of Agriculture	92,516	32,504	7,644	132,664
22	Institutions Central Office	438,330	17,232	0	455,562
23	Mont, Dev. Center (BRSH)	0	O	0	0
24	Center for the Aged	50,096	0	0	50,096
25	Eastmont	41,617	0	0	41,617

1		FY 87	FY 87	FY 87	FY 87 Total
2					Reduction
3	AGENCY	Gen. Fund	St.Special	Proprietary	All Funds
4					
5	Mountain View School	62,967	0	0	62,967
6	Pine Hills School	26,804	0	0	26,804
7	Montana State Prison	117,376	0	0	117,376
8	Swan River Forest Camp	33,530	0	0	33,530
9	Veterans' Home	23,836	0	0	23,836
10	Montana State Hospital	354,424	0	0	354,424
11	Board of Pardons	8,309	0	0	8,309
12	Mont. Youth Treatment Center	0	0	0	0
13	Dept. of Commerce	427,612	1,248,046	180,621	1,856,279
14	Dept. of Labor and Industry	36,904	163	175	37,242
15	Employment Security Division	0	0	0	0
16	Workers' Compensation	0	0	0	0
17	Dept. of Military Affairs	93,588	0	0	93,588
18	Dept. of S.R.S.	722,021	357,839	0	1,079,860
19	-				
20	STATE TOTAL	12,037,642	11,876,021	1,536,663	25,450,326

⁽²⁾ The reductions contained in subsection (1) are general across-the-board reductions and are in addition to reductions contained in sections 2 through 13 of this act.

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⁽³⁾ Allocations of reductions made in subsection (1) must be made by the approving authority as that is defined in section 2, House Bill 500, Laws of 1985.

²⁵ Section 2. Section 11, House Bill 500, Laws of 1985, is amended to read:

"Section 11. Coal tax trust income — resource indemnity trust tax. (1) Interest income from the coal tax constitutional trust fund established under Article IX, section 5, of the Montana Constitution is hereby appropriated to the general fund for use during the biennium ending June 30, 1987. The portion of the general fund which represents this appropriation is appropriated to the Department of Commerce in House Bill 500, items 8, 9, 11, and 15, the vocational-technical centers in House Bill 500, and any funds not otherwise designated shall be considered part of the university system's appropriation in House Bill 500.

(2) The mineral production tax imposed and collected under Title 15, chapter 38, part 1, is hereby appropriated to the general fund for use during fiscal year 1987. The portion of the general fund which represents this appropriation is appropriated in House Bill 500, Laws of 1985, as amended by this act, to Bureau of Mines, item 1, the Forestry Conservation and Experiment Station, item 1, University of Montana, item 2, the Department of State Lands, item 2, and any funds not otherwise designated shall be considered part of the Department of Natural Resources and Conservation appropriation, items 3 and 4."

Section 3. The appropriation to the Governor's Office in Section A of Section 17, House Bill 500, Laws of 1985, at pages 10 and 11 of the enrolled bill and pages 1776 and 1777 of the 1985 Montana Session Laws, is amended to read:

15	Fiscal 1986			Fiscal 1987			
16	St	ate Federal			State	Federal	
17	General Spe	cial Special		General	Special	Special	
18	Fund Reve	enue Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	Total
19	"9. Flathead						
20	39,690		39,690				
21	10. Coordinator of Ag	ing					
22	39,256		39,256	39,270			39,270
23	11. Coal Lobby Effort						
24	50,000		50,000	50,000			58,000
25				14,500			14,500

1		Fisc	al 1986				<u>Fisc</u>	al 1987		
2		State	Federal				State	Federal		
3	General	Special	Special			General	Special	Special		
4	Fund	Revenue	Revenue P	roprietary	Total	Fund	Revenue	Revenue	Proprietary	<u>Total</u>
5										
6	Total									
7	2,295,510		752,390	73,750	3,121,650	2-320-220		772,709	73,750	3;166;679
8						2,284,720				3,131,179

Item ic 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.

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.

Item 9 is a biennial appropriation.

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

Section 4. The appropriation to the Department of Justice in Section A of Section 17, House Bill 500, Laws of 1985, at pages 15 through 18 of the enrolled bill and pages 1778 and 1779 of the 1985 Montana Session Laws, is amended to read:

1	Fiscal 1986			Fis	cal 1987	
2	State Federal			State	Federal	
3	General Special Special		General	Special	Special	
4	Fund Revenue Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	Total
5	"6. Highway Patrol					
6	a. Operations					
7	2,969,511 6,261,568 451,440	9,682,519	3,082,747	6,270,787	481,063	9,834,597
8				9,353,534		
9	b. Highband Radio					
10	389,750	389,750				
11	7. Vehicle Registration					
12	1,942,639	1,942,639		1,942,879		1,942,879
13	8. Law Enforcement Services Administration					
14	80,950	80,950	72,798			72.798
15	9. County Attorney Payroll					
16	801,948	801,948	832,336			832,336
17	10. Law Enforcement Telecommunications Program					
18	709,951	709,951		746,158		746,158
19	11. Law Enforcement Academy					
20	583,610	583,610		592,592		592,592
21	12. Fire Marshal					
22	343,353	343,353	331,478			331,478
23	13. Identification Program					
24	244,444	244,444	242,698			242,698
25	14. Criminal Investigators					

1		Fis	cal 1986		Fisca) 1987			
2		State	Federal			State	Federal	
3	General	Special	Special		General	Special	Special	
4	Fund	Revenue	Revenue Propri	etary <u>Total</u>	Fund	Revenue	Revenue Proprietary	Total
5	152,748		69,231	221,979	154,123		70,292	224,415
6	a. Case-Rel	ated Travel						
7	10,000			10,000	10,000			10,000
8	b:Undercov	er-Eriminat	Investigation					
9					368,959			308,959
10	ctBuy-Fund							
11					+007000			100,000
12	15. Central Serv	ices						
13	a. Operatio	ns						
14	350,040	25,000		375,040	352,376	25,000		377,376
15	b. Audit							
16	11,899	14,576	2,677	595 29,747				
17	16. Criminal Inv	estigation,	Coal Board					
18			265,874	265,874			271,375	271,375
19	17. Indian Legal	Jurisdictio	on					
20	69,080			69,080	69,476			69,476
21	a. Legal Fe	es						
22	400,000			400,000				
23	18. Data Process	ing Program						
24	312,337			312,337	315,881			315,881
25	19. Extradition a	and Transfer	of Prisoners					

1		<u>Fis</u>	cal 1986				<u>Fi</u>	scal 1987		
2		State	Federal				State	Federal		
3	General	Special	Special			General	Special	Special		
4	Fund	Revenue	Revenue P	Proprietary	Total	Fund	Revenue	Revenue	Proprietary	Total
5	162,615				162,615	166,797				166,797
6	20. Forensic \$	cience Divisi	on							
7		691,083			691,083		677,608			677,608
8										
9	Total									
10	8,661,107	10,985,317	809,222	431,970	20,887,616	8,792,453	18,623,747	822,730	430,508	28,669,438
11						5,300,74,	13,706,494			20,260,479

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

Items 5b. 6b, and 17a are biennial appropriations.

The rate charged by agency legal services (item 3) may not exceed \$46 \pm 00 \$45 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 intent that a direct appropriation from the state special highway revenue account not be used for this purpose.

If-SB-ii6-passes; ritem-9-shait-be-increased-by-no-more-than-\$7i5;787-generat-fund-in-fiscai-i986-and-\$752;312-generat-fund-in-fiscai-i987;-If-SB-ii6-is-amended-and-the-cost-is-less-than-stated-in-sentence-i;-item-9-may-be-increased-anty-for-the-fiscai-impact-of-5B-ii6-as-passed-and-approved;"

Section 5. The appropriation to the Department of Revenue in Section A of Section 17, House Bill 500, Laws of 1985, at page 20 of the enrolled bill and page 1780 of the 1985 Montana Session Laws, is amended to read:

"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 Division is directed to increase profits returned to the general fund by \$1,085,000 in fiscal 1987. To accomplish this, the department must close two state stores, reduce agency commissions from 10% to 8%, and restructure the price of liquor. It is anticipated that closing two stores will reduce expenses by \$129,000 in fiscal 1987, reducing commissions will reduce expenses by \$156,000 in fiscal 1987, and restructuring liquor prices will generate \$800,000 in fiscal 1987.

Section 6. The appropriation to the Department of Labor and Industry in Section B of Section 17, House Bill 500, Laws of 1985, at pages 36 and 37 of the enrolled bill and page 1785 of the 1985 Montana Session Laws, is amended to read:

18		Fis	cal 1986		Fiscal 1987			
19		State	Federal			State	Federal	
20	General	Special	Special		General '	Special	Special	
21	Fund	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	Total
22	"2. Labor Stand	lards						
23	559,314	3,250		562,564	548,374	3,250		551-624
24					345,002		174,793	523,045

25 3. Appeals

1			Fi:	scal 1986			Fiscal 1987					
2			State	Federal				State	Federal			
3		General	Special	Special			General	Special	Special			
4		Fund	Revenue	Revenue	Proprietary	Total	Fund	Revenue	Revenue	Proprietary	Total	
5		305,024		228,517	3,500	537,041	308,308		229,907	3,500	541,715	
6	4.	Human Rights										
7		203,318		125,876		329,194	210,787		121,632		332,419	
8	-											
9		Total										
10		1,067,656	3,250	521,403	3,500	1,595,809	+-067-469	3,250	517,929	3,500	1,592,148	
11							864,097		692,722		1,563,569	
12	5.	Employment S	ecurity Div	rision								
13		a. Job Serv	ices	,	1							
14				10.637,651		10,637,651			10,728,743		10,728,743	
15		b. Unemploy	ment Insura	ince								
16				2,606,257		2,606,257			2,605,199		2,605,199	
17		c. Central	Services									
18				4,194,753		4,194,753			4,113,527		4,113,527	
19		d. Audit										
20									56,700		56,700	
21		e. Job Train	ning Partne	rship Act								
22		334,000		7,100,000		7,434,000	334,000		7-188-888		7,434,000	
23							125,000		7,309,000		n	

Section 7. The appropriation to the Department of Social and Rehabilitation Services in Section B of Section 17,
House Bill 500, Laws of 1985, at pages 38 through 42 of the enrolled bill and pages 1785 and 1786 of the 1985 Montana

1	Session Laws, is	amended to	read:						
2		Fis	cal 1986			<u>Fi</u> :	scal 1987		
3		State	Federal			State	Federal		
4	General	Special	Special		General	Special	Special		
5	Fund	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue	Proprietary	Total
6	"1. Assistance	Payments							
7	a. Operation	ns							
8	669,713		2,358,296	3,028,009	678,507		2,392,658		3,071,165
9	b. Benefits								
10	i. Noni	resident Ge	neral Assistance						
ı 1	30,000			30,000	30,000				30,000
12	ii. Eme	gency Gene	ral Assistance						
13	100,000			100,000	100,000				100,000
14	iii. Stai	te General A	Assistance						
15	2,777,906			2,777,906	3,347,068				9,347,068
16					2,050,878				2,050,878
17	iv. AFDO	2							
18	9,731,463	:	20,542,614	30,274,077	10,233,869		22-054-047		32-287-116
19					9,480,944		22,344,682		31,825,626
20	v. Othe	r Benefits							
21	174,701		15,238,563	15,413,264	+80-882		14,651,892		14;832;774
22					173,049				14,824,941
23	vi. Lega	1 Services							
24	100,000			100,000	100,000				100,000
25									

1		Fisc	al 1986			Fiscal 1987					
2		State	Federal				State	Federal			
3	General	Special	Special			General	Special	Special			
4	Fund	Revenue	Revenue	Proprietary	Total	Fund	Revenue	Revenue	Proprietary	Total	
5	Total										
6	13,583,783	3	8,139,473		51,723,256	14-669-526		39,898,597		59,768,129	
7						12,413,378		39,389,232		51,902,610	
8	2. Social Servi	ces									
9	a. Operatio	ns									
10	7,014,163		2,098,297		9,112,460	7,315,840		2,141,454		9,457,294	
1 1	b. Benefits	ì									
12	5,867,404		6,988,078		12,855,482	6-182-9++		7-094-242		13,196,553	
13				•		5,799,715		7,106,128		12,905,843	
14	c. Legacy L	egislature.									
15	5,000				5,000						
16											
17	Total										
18	12,886,567		9,086,375		21,972,942	13,418,151		9,235,696		22,659,847	
19	3. Eligibility	Determinatio	n								
20	2,028,531		5,054,642		7,083,173	2,093,309		5,320,842		7,414,151	
21	4. Administrati	on and Suppo	rt								
22	a. Operatio	ins									
23	1,576,381		1,336,309		2,912,690	1,594,114		1,344,281		2,938,395	
24	b. Legislat	ive Audit									
25	62,508		52,992		115,500						

1		<u>F i</u>	scal 1986			Fiscal 1987					
2		State	Federal				State	Federal	•		
3	General	Special	Special			General	Special	Special			
4	Fund	Revenue	Revenue	<u>Proprietary</u>	<u>Total</u>	Fund	Revenue	Revenue	Proprietary	Total	
5											
6	Total										
7	1,638,889		1,389,301		3,028,190	1,594,114		1,344,281		2,938,395	
8	County Assumption	on – Admini	stration								
9	963,626		362,018		1,325,644	962,009		361,382		1,323,391	
10	5. Medical Ass	istance		•							
11	a. Operatio	ons									
12	1,079,895		1,771,702		2,851,597	1,055,230		1,792,221		2,847,451	
13	b. Benefits	S									
14	i. Sta	ite Medical									
15	2,894,772				2,894,772	3,+77,525				9-177-525	
16						3,026,214				3,026,214	
17	ii. Me c	ficaid - In	stitution Re	imbursement							
18	4,494,303		8,681,530		13,175,833	4,669,669		9-208-028		13,871,691	
19						4,553,383		9,318,308			
20	iii. Ot	her Benefi	ts								
21	16,164,688		31,701,655	•	47,866,343	16,699,626		33,199,660		49,899,286	
22						16,306,929		33,576,404		49,883,333	
23	iv. Med	icaid - Ot	her								
24	10,649,454	6,527,941	33,185,357	5	50,362,752	11,261,986	6,593,221	95 ,2 59, 7 58		53,+08,965	
25						10,425,510		35,657,957		52,676,688	

1		<u>Fi</u>	scal 1986			<u>Fi</u>	scal 1987	
2		State	Federal			State	Federal	
3	General	Special	Special		General	Special	Special	
4	Fund	Revenue	Revenue	Proprietary Total	Fund	Revenue	Revenue	<u>Proprietary</u> <u>Total</u>
5	v. Me	dicaid Mana	gement Infor	rmation System				
6	120,000		1,080,000	1,200,000				
7								
8	Total							
9	35,403,112	6,527,941	76,420,244	118,351,297	36,858,838	6,593,221	79,453,667	122,984,918
10					35,376,266		80,344,890	122,305,377
11	6. Audit and P	rogram Comp	liance					
12	686,543		681,936	1,368,479	690,224		678,194	1,368,418
13	7. Vocational	Rehabilitat	ion	•				
14	690,601	541,891	3,956,328	5,188,820	782,317	563,666	4,189,835	5,455,8†8
15					672,317			5,425,818
16	a. Special	Population	Services					
17	20,000		96,000	116,000	20,000			20,000
18	8. Disability	Determinati	on					
19			2,250,917	2,250,917			2,299,399	2,299,399
20	9. Visual Serv	ices						
21	234,314		655,898	890,212	241,788		669,618	911,486
22					223,583			893,201
23	10. Development	al Disabili	ties					
24	a. Operati	ons						
25	267,286		832,663	1,099,949	262,886		829,690	1,092,576

1		Fis	cal 1986			Fiscal 1987				
2		State	Federal				State	Federal		
3	General	Special	Special			General	Special	Special		
4	Fund	Revenue	Revenue Pr	oprietary	<u>Total</u>	Fund	Revenue	Revenue	Proprietary	Total
5	b. Benefits									
6	3,273,088	•	12,661,320		15,934,408	5,750,900		12,174,002		17,924,982
7						5,175,965		12,202,205	<u>1</u>	7,378,170"
8	Section 8.	The approp	oriation to	the Publ	ic Service C	ommission in	Section C o	f Section 17	, House Bill	500, Laws of
9	1985, at page 45	of the enro	olled bill and	d page 170	87 of the 19	85 Montana S	ession Laws,	is amended	to read:	
10		Fisc	al 1986				<u>F 1</u>	scal 1987		
11		State	Federal				State	Federal		
12	General	Special	Special			General	Special	Special		
13	Fund	Revenue	Revenue Pro	prietary	<u>Total</u>	Fund	Revenue	Revenue	Proprietary	Total
14	"1. Operations									
15	1,651,873		46,628	15,000	1,713,501	+-7++-67+		50,919	15,000	1,777,590
16						1,626,087				1,692,006"
17	Section 9.	The appropr	iation to the	Departme	ent of Fish,	Wildlife, a	nd Parks in	Section C of	Section 17,	House Bill
18	500, Laws of 1989	5, at page 5	it of the enro	olled bill	and page 13	789 of the 19	985 Montana	Session Laws	, is amended	to read:
19		Fisc	al 1986				<u>Fi</u>	scal 1987		
20		State	Federal				State	Federal	•	
21	General	Special	Special			General	Special	Special		
2.2	Fund	Revenue	Revenue Pro	prietary	Total	Fund	Revenue	Revenue	Proprietary	Total
23	"6. Parks Progra	ım								
24	a. Operation	15								
25	412,330 2	,878,088	501,500	269,542	4,061,460	433,553	2-618-581	501,500	2 55 ,305	378087939

1		Fisc	cal 1986		Fiscal 1987					
2		State	Federal			State	Federal			
3	General	Special	Special		General	Special	Special			
4	_Fund	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	<u>Total</u>		
5						3,337,134		4,093,939"		
6	Section 10.	. The appro	opriation to the Depa	rtment of N	atural Resou	irces and Cons	ervation in Section C o	of Section 17,		
7	House Bill 500,	Laws of 1985	5, at page 53 of the en	rolled bill	and page 17	'90 of the 198	5 Montana Session Laws	, is amended		
8	to read:									
9		Fisc	al 1986			Fis	cal 1987			
10		State	Federal			State	Federal			
11	General	Special	Special		General	Special	Special			
12	<u>Fund</u>	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	Total		
13	"4. Water Resou	ırces	•							
14	a. Operatio	ons								
15	2,891,145	1,689,250	42,800	4,623,195	3,650,209	940,455	42,800	4-699-464		
16					2,925,209	1,165,455		4,133,464"		
17	Section 11.	. The appro	priation to the Departm	ment of Inst	titutions in	Section D of	Section 17, House Bill	500, Laws of		
18	1985, at pages 5	59 through 63	3 of the enrolled bill a	and pages 17	792 and 1793	of the 1985 M	Montana Session Laws, i	s amended to		
19	read:									
20		Fisc	al 1986			Fisc	al 1987			
21		State	Federal			State	Federal			
22	General	Special	Special		General	Special	Special			
23	Fund	Revenue	Revenue Proprietary	<u>Total</u>	Fund	Revenue	Revenue Proprietary	Total		
24	"4. Corrections	Division								
25	a. Central	Office								

1		Fisca	1986		<u>Fiscal 1987</u>					
2		State	Federal				State	Federal		
3	General	Special	Special			General	Special	Special		
4	Fund	Revenue	Revenue	Proprietary	<u>Total</u>	Fund	Revenue	Revenue	Proprietary	Total
5	i. Ope	rations								
6	3,981,236	250	2,595		3,984,081	4,827,276	250	2,699		4,000,225
7						3,917,107				3,920,056
8	ii. Equ	ipment								
9	100,000				100,000					
10	b. Women's	Corrections								
11	i. Ope	rations								
12	686,014				686,014	694.102				694,102
13	c. Correctio	ons Medical								
14	i. Oper	rations								
15	607,934				607,934	626,172				626,172
16	d. Mountain	View School								
17	i. Oper	rations								
18	1,563,331	2,000	65,586		1,630,917	1,574,168	2,000	65,764		1,641,932
19	ii. Audi	it								
20	10,000				10,000					
21	e. Pine Hill	s School								
22	i. Oper	ations								
23	2,667,303	41,455	486,856		3,195,614	2,680,399	41,467	487,555		3,209,421
24	ii. Audi	t								
25	13,000				13,000					

1		<u>Fisc</u>	al 1986		Fiscal 1987					
2		State	Federal				State	Federal		
3	General	Special	Special			General	Special	Special		
4	Fund	Revenue	Revenue F	roprietary	Total	Fund	Revenue	Revenue	Proprietary	Total
5	f. Montana S	tate Prison								
6	i. Care	and Custod	y Operat	ions						
7	10,528,932	50,617	105,284		10,684,833	11,592,121	50,637	90,996		11,733,754
8	ii. Care	and Custod	y Audit							
9	17,132		1,015		18,147					
10	iii. Care	and Custod	y Equipa	nent						
1.1	80,000				80,000					
12	iv. Ranch	n and Dairy	Operations							
13			•	1,745,190	1,745,190				1,789,187	1,789,187
14	v. Ranct	n and Dairy	Audit							
15				2,105	2,105					
16	vi. Indus	stries Opera	ations							
1 7				396,128	396,128				404,598	404,598
1 B	vii. Indus	stries Audi	t							
19				3,193	3,193					
20	viii.Indus	tries Train	ning Operat	ions						
21	156,762		37,243	195,995	390,000	145,487			181,657	327,144
22	ix. Indus	stries Train	ning Audit							
23	320		80	400	800					
24	x. Cante	en Operatio	ons							
25		360,435			360,435		361,031			361,031

1		Fis	cal 1986		<u>Fiscal 1987</u>					
2		State	Federal			State	Federal			
3	General	Special	Special		General	Special	Special			
4	_Fund_	Revenue	Revenue Proprietary	<u>Total</u>	Fund	Revenue	Revenue	Proprietary	<u>Total</u>	
5	xi. Can	teen Audit								
6		321		321						
7	xii, Lice	ense Plate f	Factory Operations							
8		354,094		354,094		366,598			366,598	
9	xiii.Lice	ense Plate I	Factory Audit							
10		184		184						
1.1	g. Swan Rive	r Forest Ca	атр							
12	i. Oper	ations								
13	847,039	73,773	37,525	958,337	838,862	74,284	39,450		952,596	
14	ii. Audi	t								
15	8,000			8,000						
16	5. Mental Health	Division								
1 7	a. Central C	Iffice								
18	i. Oper	ations								
19	4,122,606		1,349,118	5,471,724	4,236,539		1,235,176		5,471,715	
20	b. Boulder R	iver School	and Hospital							
21	i. Oper	ations								
22	10,774,551	33,844	51,769	10,860,164	10,842,541	20,324	43,827	1	0,906,692	
23	ii. Audi	t .								
24	20,000			20,000						
25	iii. Equi	pment								

1		Fise	cal 1986			<u>Fi</u>	scal 1987	
2		State	Federal			State	Federal	
3	General	Special	Special		General	Special	Special	
4	Fund	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietar	y <u>Total</u>
5	20,000			20,000				
6	c. Center	for the Aged						
7	i. Ger	neral Operat	ions					
8	2,510,226	7,386		2,517,612	2,504,802	7,735		2,512,537
9	ii. Au	dit						
10	10,000			10,000				
11	d. Eastmon	t						
12	i. Ger	neral Operati	ions					
13	2,070,704	3,000	•	2,073,704	2,080,897	3,000		2,083,897
14	ii. Aud	dit						
15	10,000			10,000				
16	e. Veteran:	s' Home						
17	i. Ger	neral Operati	ions					
18	452,980	20,764	1,384,015	1,857,759	476,719	20,764	1,393,515	1,890,998
19	ii. Aud	dit						
20	8,000			8,000				
21	iii. Bo	iler Replacem	ment					
22	24,995			24,995				
23	f. Montana	State Hospit	al					
24	i. Ger	neral Operati	ons					
25	17,728,908	1,692,998	5,103	19,427,009	17-884-144	1,686,132	5,103	19,575,379

1			Fisc	al 1986				Fiscal 1	987	
2			State	Federal				State Fe	dera1	
3		General	Special	Special			General	Special Sp	ecial	
4		Fund	Revenue	Revenue	Proprietary	Total	Fund	Revenue Re	venue <u>Proprietar</u>	<u>Y Total</u>
5						<u>17</u>	,721,197			19,412,432"
6		Section 12,	The approp	riation to	the Univers	ity of Montana	in Section F	of Section 17	. House Bill 500), Laws of 1985,
7	at	pages 83 throu	gh 85 of th	e enrolled	bill and pa	ge 1800 of the	1985 Montana	Session Laws,	is amended to r	ead:
8						Fiscal 1986			Fiscal 1987	
9					General	Current		General	Current	
10					Fund	Unrestricted	Total	Fund	Unrestricted	Total
1 1	"1.	Instruction								
1.2					12,104,759	6,488,562	18,593,321	12,169,452	6,574,641	18,738,893
13				•				11,897,211		18,471,852
14	2.	Research								
15						428,813	428,813	281,547	151,602	433,149
16		a. MONTCLIRC								
17					87,500		87,500	75,500		75,500
18	3.	Public Service	e							
19					128,632	69,264	197,896	129,520	69,741	199,261
20	4.	Academic Suppo	ort, Studen	t Services,	, and Instit	utional Support	t			
21					6,744,889	3,898,864	10,643,753	6,546,823	4,373,345	10,920,168
22	5.	Audit								
23					24,570	13,230	37,800			
24	6.	Operation and	Maintenance	e of Physic	cal Plant					
25					3,294,760	1,774,102	5,068,862	3,386,828	1,823,676	5,210,504

1			Fiscal 1986			Fiscal 1987	
2		General	Current		General	Current	
3		Fund	Unrestricted	Total	Fund	Unrestricted	Total
4 7	7. Scholarships and Fellowships						
5			937,840	937,840		996,102	996,102
6							
7	Total						
8		22,385,110	13,610,675	35,995,785	22,589,678	13,989,107	96-572-777
9					22,317,429		36,306,536

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.

Scheduled expansion of the University of Montana's MBA program at Eastern Montana College in fiscal 1987 will be postponed. This will save \$266,241 of general fund in the appropriation in item 1."

Section 13. Section 4, Chapter 737, Laws of 1985, is amended to read:

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- "Section 4. Appropriation. (1) There is appropriated \$63,200 from the general fund to the Department of Institutions for the fiscal years ending July 1, 1985, and July 1, 1986, for the building modifications at Mountain View School required to implement this act.
- (2) There-is-appropriated-\$187;777-from-the-general-fund-to-the-Bepartment-of-Institutions-for-the-biennium--ending duty--i;--i987;--for-the-operational-expenses-to-implement-this-act: There is appropriated \$3,804 from the general fund to the Department of Institutions for the fiscal year ending July 1, 1987, for the necessary costs to close the youth

- detention center program. Any money not used for such cost must revert to the general fund,"
- 2 <u>NEW SECTION.</u> Section 14. Effective date. This act is effective on passage and approval and applies to fiscal year

3 1987.

-End-

Montana Legislative Council

HOUSE BILL NO. 30 1 INTRODUCED BY BARDANOUVE 2 BY REQUEST OF THE OFFICE OF BUDGET AND PROGRAM PLANNING 3 4 A BILL FOR AN ACT ENTITLED: "AN ACT TO GENERALLY REVISE APPROPRIATIONS FOR FISCAL YEAR 1987: AMENDING HOUSE BILL 500. 5 LAWS OF 1985; AND-CHAPTER-737; LAWS-OF-1985; AMENDING HOUSE BILL 922, LAWS OF 1985, CHANGING THE APPROPRIATIONS FOR THE 6 7 GRANTS PROGRAM: AMENDING SECTION 7. HOUSE BILL 928, LAWS OF 1985; AMENDING SECTION 2, HOUSE BILL 961, LAWS OF 1985; AMENDING SECTION 5, CHAPTER 732, LAWS OF 1985; AMENDING SECTION 75-1-1101, MCA; PROVIDING A REDUCTION IN APPROPRIATIONS 8 FOR THE MONTANA SCIENCE AND TECHNOLOGY BOARD AND FOR THE AGRICULTURAL ASSISTANCE AND COUNSELING PROGRAM: REPEALING 9 SECTION 10. CHAPTER 717, LAWS OF 1985: AND PROVIDING AN IMMEDIATE EFFECTIVE DATE AND-AN-APPLICABILITY-BATE." 10 1.1 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MONTANA: 12 (Refer to introduced bill) 13 Strike everything after the enacting clause and insert: 14 Section 1. House Bill 500, Laws of 1985, is amended to read: 15 "Section 1. Title. This act may be cited as the "General Appropriations Act of 1985". 16 17 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. 18 19 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. 20 21 (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 22 branch agencies; or the Board of Regents or its designated representative for the university system. 23 (3) "University system unit" means the board of regents, office of the Commissioner of Higher Education, 24 University of Montana at Missoula, Montana State University at Bozeman, Montana College of Mineral Science and 25

Technology at Butte, Eastern Montana College at Billings, Northern Montana College at Havre, Western Montana College at Dillon, the Agricultural Experiment Station with central offices at Bozeman, the Cooperative Extension Service with central offices at Bozeman, the Forestry and Conservation Experiment Station with central offices at Missoula, or the Bureau of Mines and Geology with central offices at Butte.

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

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

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Section 5. Budget requests. Sufficient funds are appropriated in this act to enable each agency to submit its 1989 biennial budget request to the Budget Director and the Legislative Fiscal Analyst pursuant to the time schedule established in section 17-7-112(1), MCA. If any agency fails to submit its final, complete budget request by the deadlines established in section 17-7-112(1), MCA, the expenditure authority granted in this act must be reduced or rescinded by the Budget Director unless the agency director certifies that an emergency situation has precluded a timely budget presentation and the Budget Director approves an extension not to exceed 30 days. Employees added through the appropriation of federal or state special revenues or proprietary funds in this act shall not be included in the current level budget presented to the 1987 Legislature if their continuance requires general fund support.

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

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- Section 7. Operating budgets. Expenditures may be made only in accordance with operating budgets approved by the approving authority. The respective appropriations are contingent upon approval of the operating budget by July 1 of each fiscal year. Each operating budget shall include expenditures for each agency program detailed at least by personal services, operating expenses, equipment, benefits and claims, transfers, and local assistance. However, if any agency allocates its appropriations to the second expenditure level in the state accounting system, separate operation plans need not be submitted to the approving authority.
- Section 8. Program transfers. The approving authority may approve agency requests for program transfers, within each fiscal year, not to exceed 5% of the total agency budget unless such a transfer is specifically prohibited by this act or by statute. A request for a transfer accompanied by a justification explaining the reason for the transfer must be submitted by the requesting agency to the approving authority and the Legislative Fiscal Analyst. Upon approval of the transfer, the approving authority shall inform the fiscal analyst of the approved transfer and the justification for the transfer.
- Section 9. Reduction of appropriation. In the event of a shortfall in revenue, the Governor may reduce any or all appropriations. No appropriation may be reduced by more than 15%. The following appropriations may not be reduced:
 - (1) payment of interest and retirement of state debt:
- 16 (2) the legislative branch;

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- (3) the judicial branch;
- (4) school foundation program; or
- 19 (5) salaries of elected officials during their terms of office.
 - Section 10. Access to records of contracting entities. (1) Unless a contract to provide a service to members of the public on behalf of the state, either written or oral, made with a nonstate entity complies with subsection (2), no money appropriated by this act may be expended for such contract.
 - (2) Every contract described in subsection (1) must contain a provision to allow access, for legislative audit and fiscal analysis, to the records of the contracting nonstate entity sufficient to determine whether the parties to the contract have complied with the terms of the contract. Such an audit and fiscal analysis requires access to records

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

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- 2 (3) The state may unilaterally terminate any contract upon refusal by the contracting nonstate entity to allow access to its records necessary to carry out such a legislative audit or analysis.
 - Section 11. Coal tax trust income. Interest income from the coal tax constitutional trust fund established under Article IX, section 5, of the Montana Constitution is hereby appropriated to the general fund for use during the biennium ending June 30, 1987. The portion of the general fund which represents this appropriation is appropriated to the Department of Commerce in House Bill 500, items 8, 9, 11, and 15, the vocational-technical centers in House Bill 500, and any funds not otherwise designated shall be considered part of the university system's appropriation in House Bill 500.
- Section 12. Severability. If any section, subsection, sentence, clause, or phrase of this act is for any reason held unconstitutional, such decision does not affect the validity of the remaining portions of this act.
- Section 13. Audit costs. Amounts appropriated for audits may be transferred between fiscal years. Agencies shall
 reserve enough cash in each fund to pay for audit costs and shall to the maximum extent allowable under federal
 regulations charge audit costs to federal funds.
 - Section 14. Pay plan appropriation coordination. From the appropriation for the pay plan act in House Bill 375, the Office of Budget and Program Planning is authorized to increase the expenditure authority of the vocational-technical centers, community colleges, and the Department of Institutions for the community mental health centers.
- Section 15. Totals not appropriations. The totals shown in this act are for informational purposes only and are not appropriations.
 - Section 16. Expenditures to be restrained. State agencies shall restrain year-end expenditures to those prudent and necessary to provide authorized services. They shall not make expenditures which would be considered trivial by reasonable people. The Office of Budget and Program Planning shall monitor year-end expenditures, and a report shall be made to the Legislative Finance Committee.

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25 Section 17. Appropriations. The following money is appropriated for the respective fiscal years:

НВ 30

1			A. GEN	ERAL GOVERNM	ENT AND HIGH	WAYS				
2		Fis	scal 1986			Fiscal 1987				
3		State	Federal			State	Federal			
4	General	Special	Special		General	Special	Special			
5	Fund	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	<u>Total</u>		
6	LEGISLATIVE AUDI	ITOR								
7	1. Operations									
В	1,113,793	901,002		2,014,795	1,085,849	942,889		2,027,998		
9					1,040,898	938,807		1,979,705		
10	2. Legislative	Request Tra	ivel							
11	5,000			5,000	5,000			5,000		
12	3. Telephone Co	osts								
13	2,432			2,432						
14							.=			
15	Total									
16	1,121,225	901,002		2,022,227	1,090,849	942,089		2,092,938		
17					1,040,898	938,807		1,979,705		
18	Item 2 is f	for travel r	elating to legislative	requests.						
19	Item 3 is a	a biennial a	ppropriation to move to	elephones if	the capitol	is renovated.				
20	LEGISLATIVE FISC	CAL ANALYST								
21	1. Operations						•			
22	694,999			694,999	749,603			749,603		
23					712,123			712,123		
24	2. Data Process	sing								
25	56,433			56,433						
				-5-				НВ 30		

1	Fiscal 1986					Fiscal 1987					
2		State	Federal			State	Federal				
3	General	Special	Special		General	Special	Special				
4	Fund	Revenue	Revenue .Proprietary	Total	Fund	Revenue	Revenue Proprietary	Total			
5	3. Consultants										
6	30,000			30,000							
7								 -			
8	Total										
9	781,432			781,432	749+683			749,683			
10					712,123			712,123			
1 1	11 Items 2 and 3 are biennial appropriations.										
12	LEGISLATIVE COUN	CIL									
13	1. Operations										
14	1,606,735			1,606,735	2,092,635			2,092,635			
15					2,007,879			2,007,879			
16	2. Montana Code	Annotated									
17	ı	969,000		969,000							
18	3. NCSL Dues										
19	32,500			32,500	40,000			40,088			
20					38,084			38,084			
21	4. CSG Dues										
22	31,556			31,556	33,6+4			33,614			
23					31,933			31,933			
24	5. NCSL Travel										
25	49,888			49,000							
				-6-				нв 30			
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1	Fiscal 1986			Fiscal 1987						
2		State	Federal			State	Federal			
3	General	Special	Special		General	Special	Special			
4	<u>Fund</u>	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	Toţal		
5	47,825			47,825						
6	6. CSG Travel									
7	25,200			25,200						
8	24,567			24,567						
9	7. Interim Stud	dies								
10	49,888			497888						
11	48,325			<u>48,325</u>						
12	8. Forestry Tas	sk Force								
13	20,000			20,000						
14	19,459			19,459						
15	9. Revenue Over	sight Commi	ttee							
16	25.000			25,000						
17	10. Administrat	ive Code Com	mittee							
18	14, 700			14,788						
19	12,700			12,700						
20	11. Capitol Bui	lding and Pla	anning							
21	4,900			4,988						
22	3,600			3,600						
23	12. Five-State E	Biennial Con	ference							
24	8,888			8,868						
25	6,060			6,060						
				- 7-				HB 30		

1	Fiscal 1986					Fiscal 1987				
2		State	Federal				State	Federal		
3	General	Special	Special			General	Special	Special		
4	Fund	Revenue	Revenue	Proprietary	<u>Total</u>	Fund	Revenue	Revenue	Proprietary	<u>Total</u>
5	13. Water Task	Force								
6	9-928				3,920					
7	14. Livestock T	ask Force								
8	4 ,3†2				4,312					
9	15. Legislative	Management (Consultant							
10	+-968				+-968					
1 1	16. Coal Tax Sub	ocommittee								
12		12,000			12,000					
13	17. Montana-Wes	tern Canadian	Provinces	Boundary Adv	isory Comm	ittee (HB	488)			
14	4,200				4,200					
15										
16	Total									
17	+ ,881,7 83	981,000			2,862,783	2-166-337				2,166,337
18	1,862,527				2,843,527	2,077,896				2,077,896
19	Items 2 and	5 through 1	7 are bien	nial appropri	ations.					
20	In the eve	ent studies i	n addition	to those spe	cifically a	assigned by b	ill or resolu	ution are a	ssigned to t	he Revenue
21	Oversight Commit	tee, the Leg	islative C	ouncil shall	allocate fu	unds to the c	ommittee for	those stud	ies.	
22	CONSUMER COUNSEL									
23	1. Operations									
24		781,776			781,776		797-570			797,570
25							752,691			752,691

1	1 <u>Fiscal 1986</u>					Fiscal 1987					
2		State	Federal			State	Federal				
3	General	Special	Special		General	Special	Special				
4	Fund	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	Total			
5	2. Contract Ser	rvices									
6		100,000		100,000		100,000		100,000			
7					·	- 					
8	Total										
9		881,776		881,776		897,578		897,578			
10						852,691		852,691			
11	11 Item 2 is for expert witness fees for unanticipated cases.										
12	ENVIRONMENTAL QU	JALITY COUNCE	I L								
13	1. Operations										
14	232,086			232,086	292,327			232,327			
15					220,688			220,688			
16	JUDICIARY										
17	1. Supreme Cour	rt Operations	5								
18	a. Operatio	ons									
19	1,287,830			1,287,830	1,277,818			1,277,818			
20					1,254,877			1,254,877			
21	b. Audit										
22	11,963			11,963			•				
23	2. Boards and (Commissions			e.						
24	202,477			202,477	207,923			207,929			
25					177,923			177,923			
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1	Fiscal 1986					Fiscal 1987				
2			State	Federal			State	Federal		
3		General	Special	Special		General	Special	Special		
4		<u>Fund</u>	Revenue	Revenue Proprietary	<u>Total</u>	Fund	Revenue	Revenue Proprietary	<u>Total</u>	
5	3.	Law Library		•						
6		497,146	47,150		544,296	501,972	47,158		549-122	
7							19,694		521,666	
8		a. Audit								
9			171		171					
10	4.	District Cou	rt Operation	5						
11		5-929-5+9			5,329,513	5,325,448			5-325-448	
12		2,158,880			2,158,880	2,172,575			2,172,575	
13	5.	Water Courts								
14			556,746		556,746		57 2 ,748		572,748	
15							544,111		544,111	
16		a. Audit								
17			1,616		1,616					
18	-									
19		Total								
20		7,328,929	605,683		7,934,612	7,912,961	679,898		7-992-259	
21		4,158,296			4,763,979	4,107,347	563,805		4,671,152	
22	GOV	ERNOR'S OFFICE	≣							
23	1.	Office of Bus	dget & Progra	am Planning						
24		a. Operation	าร							
25		666,698			666,698	708,324			708,324	

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1			Fisca	al 1986		Fiscal 1987					
2			State	F e deral			State	Federal			
3		General	Special	Special		General	Special	Special			
4		Fund	Revenue	Revenue Proprietary	<u>Total</u>	_Fund	Revenue	Revenue Proprietary	Total		
5						672,558			672,558		
6		b. Audit									
7		7,000			7,000	7,000			7,000		
8		c. Statewid	le Audit								
9				73,750	73,750			73,750	73,750		
10	2.	Executive Of	fice Program								
1 1		a. Operatio	ins								
12		916,796		317,500	1,234,296	991,191		317,502	+ -248 -699		
13.						879,797			1,197,299		
14		b. Audit									
15		14,077		1,673	15,750						
16	З.	Board of Vis	itors								
17		127,455			127,455	128,585			128,585		
18						122,155			122,155		
19	4.	Air Transpor	tation								
20		94,409			94,409	1 887635			+08,695		
21						105,376			105,376		
22	5.	Mansion Main	itenance								
23		60,091			60,091	60,58 9			60,589		
24						56,049			56,049		
25	6.	Pacific Nort	hwest Electr	ic Power							
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1		Fisc	al 1986			•	Fis	cal 1987	
2		State	Federal				State	Federal	
3	General	Special	Special			General	Special	Special	
4	Fund	Revenue	Revenue	Proprietary	<u>Total</u>	Fund	Revenue	Revenue Proprieta	<u>Total</u>
5	& Conserva	tion Plannin	g Council						
6			433,217		433,217			455,207	455,207
7	7. Citizens' Ad	vocate Offic	e						
8	47,436				47,436	50,029			50,029
9	B. Lieutenant G	overnor							
10	232,602				232,602	236-657			236,657
11						224,824			224,824
12	9. Flathead								
13	3 9,69 0				99,698				
14	38,698				38,698				
15	10. Coordinator	of Aging							
16	39,256				39,256	39,278			39,278
17						38,920			38,920
18	11. Coal Lobby E	ffort							
19	50,000				50,000	58,000			58,688
20						24,500			24,500
21									
22	Total								
23	2,295,5+0		752,390	73,750	9,+2+,650	2,320,220		772,709 73,756	3,166,679
24	2,294,518				3,120,658	2,181,208			3,027,667
25	Item 1c show	vn in the pro	oprietary	fund column	is appropri	ated each ye	ear of the	biennium from nong	general fund

Fiscal 1987

									
2		State	Federal				State	Federal	
3	General	Special	Special			General	Special	Special	
4	Fund	Revenue	<u>Revenue Propri</u>	etary	Total	Fund	Revenue	Revenue Proprietary	<u>Total</u>
5	sources which	the Office	of Budget and	Prog ra m	Planning	shall	distribute, fo	r the sole purpose of	paying the
6	Legislative Aud	tor's charge	es for the statew	ide audit,	to those	agencies	who derive a b	enefit from the statew	ide audit.
7	If three Fi	Es are autho	orized for the Cl	ark Fork R	iver proje	ct, they	will be restri	cted to that project a	nd cannot
8	be transferred t	o any other	program within t	he Governo	r's Office	٠.			
9	Item 9 is a	biennial ar	opropriation.						
10	The approp	oriation for	the coal lob	by effort	(item 1	1) is for	n the pu rpose o	f defending the state'	s right to
11	establish and le	evy a tax on	coal mined withi	n Montana'	s borders,	to oppos	se federal legi:	slation that would dim	inish the
12	state's revenue	through d	discriminatory fo	rmula or f	unding all	ocations	, and to monito	r federal actions rega	rding coal
13	transportation a	ind the Clear	n Air Act. This a	ppropriati	on also fu	nds the l	egislative Ove	rsight Committee estab	lished in
14	HB 828, Laws	of 1981. I	In addition, an	y balance	remaining	from ite	em $2(c)$ of the c	Governor's Office appr	opriations
15	contained in HB	447 of the 4	48th Legislature	is reappro	priated fo	r use in	the 1987 bie	nnium. The Governor	's Office
16	shall report qua	interly on th	ne coal lobby eff	ort to the	Revenue 0	versight	Committee.		
17	SECRETARY OF STA	TE							
18	 Records Mana 	igement							
19	a. Operatio	ins							
20	889,775	263,600		1,1	53,375	854,273	+6+,708		1,015,979
21						848,329	145,530		993,859
22	b. Audit								
23	7,500				7,500				
24	c. Equipmer	it	,						
25	2,000				2,000				

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Fiscal 1986

1	Fisca	al 1986			Fisc	cal 1987		
2	State	Federal			State	Federal		
3	General Special	Special		General	Special	Special		
4	<u>Fund</u> <u>Revenue</u>	Revenue Proprietary	Total	Fund	Revenue	Revenue	Proprietary	<u>Total</u>
5	2. Administrative Code							
6	a. Operations							
7	51,600 159,504		211,104	5+,688	161,690			219,298
8								161,690
9	b. Audit							
10	2,500		2,500					
1 1								
12	Total							
13	950-875 425,604		1,376,479	965-873	323,396			1,229,269
14	948,875		1,374,479	848,329	307,220			1,155,549
15	Item 1c is a biennial ap	ppropriation.						
16	If HB 893 passes, the	general fund transfer	of \$51,600	in the admir	nistrative co	ode program	is reduced t	sa \$ 36,600
17	each year of the biennium.							
18	COMMISSIONER OF POLITICAL PRA	CTICES						
19	1. Administration							
20	143,476 1,284		144,760	139,769	+-000			140,769
21				132,781	<u>950</u>			133,731
22	2. Audit							
23	1,680		1,680					
24								
25	Total							

1			Fis	cal 1986			Fisc	al 1987	
2			State	Federal			State	Federal	
3		General	Special	Special		General	Special	Special	
4		Fund	Revenue	Revenue Proprietary	Total	_Fund	Revenue	Revenue Proprietary	<u>Total</u>
5		145,156	1,284		146,440	139,769	1,000		140,769
6						132,781	<u>950</u>		133,731
7	STA	ATE AUDITOR							
8	1.	Investment [)ivision						
9			255,345		255,345		255-997		255-997
10							251,497		251,497
11		a. Audit							
12			3,696		3,696				
13	2.	Management a	and Contro!	Program					
14		a. Operatio	ons			-			
15		349,070		•	349,070	353,314			353 , 3†4
16						327,574			327,574
17		b. Audit							
18		6,300			6,300				
19	3.	Central Payr	oll Division	n					
20		a. Operatio	ns		•				
21		362,072	305,000		667,072	363,893	385,888		668,893
22							268,031		631,924
23		b. Audit							
24		12,789	1,911		14,700				
25	4.	Administrati	ve Support						

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1	Fisc	al 1986			Fisc	al 1987	
2	State	Federal			State	Federal	
3	General Special	Special		General	Special	Special	
4	Fund Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietar	<u>Total</u>
5	a. Operations				-		
6	359,551		359,551	3 74 ,836			3 74 , 836
7				345,214			345,214
8	b. Audit						
9	3,864		3,864				
10	5. Insurance Department						
11	a. Operations						
12	667,504		667,504		664:777		66+-777
13					638,105		638,105
14	b. Audit						
15	9,240		9,240				
16	c. Nongender Insurance	Law					
1 7	54,563		54,563				
18							
19	Total						
20	1,093,646 1,297,259		2,390,905	+-09+-243	+-222-774		2-3+4-8+7
21				1,036,681	1,157,633		2,194,314
22	Item 5c is a biennial ap	opropriation. The appro	priation fo	or item 5c in	ncludes a 1.0	FTE to implement the	e nongender
23	insurance law. The agency	is not to include	this FTE	in its curre	ent level budg	et request presented	to the 1987
24	Legislature.						
25	DEPARTMENT OF JUSTICE						

1			Fisc	cal 1986			Fis	cal 1987	
2			State	Federal			State	Federal	
3		General	Special	Special		General	Special	Special	
4		_Fund	Revenue	Revenue Proprietary	<u>Total</u>	<u>Fund</u>	Revenue	Revenue Proprietary	<u>Total</u>
5	1.	Legal Servic	es						
6		a. Operatio	ons						
7		789,736	20,356		810,092	785-461	20,242		885,783
8						746,188	14,182		760,370
9		b. Case-Rel	ated Travel						
10		10,000			10,000	18,680			+0,000
1.1						9.500			9,500
12	2.	County Prose	ecutor Servic	ces					
13		128,754			128,754	130,954			130,954
14	З.	Agency Legal	Services			••			
15				431,375	431,375			430,508	430,508
16	4.	Motor Vehicl	e Administra	ition					
17			102,155	•	102,155		102,690		102,690
18	5.	Driver Licer	nsing Prog ra m	1					
19		a. Operatio	ns		•				
20		1,823,692	244,629		2,068,321	+-826-369	245-791		2,072,160
21						1,735,051	230,934		1,965,985
22		b. Microfil	m Study						
23				20,000	20,000				
24	6.	Highway Patr	01						
25		a. Operatio	ons						

1		<u>F1sc</u>	cal 1986			Fis	scal 1987	
2		State	Federal			State	Federal	
3	General	Special	Special		General	Special	Special	
4	<u>Fund</u>	Revenue	Revenue Propr	ietary <u>Total</u>	Fund	Revenue	Revenue Proprietary	Total
5	2,969,511	6,261,568	451,440	9,682,519	3-882-747	6,278,787	481,063	9-834-597
6						9,103,534		9,584,597
7	b. Highbar	nd Radio						
8		389,750		389,750				
9	7. Vehicle Reg	jistration						
10		1,942,639		1,942,639		1-942-879		1-942-879
11						1,843,167		1,843,167
12	8. Law Enforce	ement Services	Administration					
13	80,950			80,950	72,798			72,798
14	9. County Atto	rney Payroll						
15	801,948			801,948	832,336			832,336
16	10. Law Enforce	ment Telecomm	nunications Prog	^am				
17		709,951		709,951		746-158		746-158
18						708,851		708,851
19	11. Law Enforce	ment Academy						
20		583,610		583,610		592,592		592,592
21						562,962		562,962
22	12. Fire Marsha	1						
23	343,353			343,353	331,478			99+ ,47 8
24					314,904			314,904
25	13. Identificat	ion Program						

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1		Fis	cal 1986				Fis	cal 1987	
2		State	Federal				State	Federal	
3	General	Special	Special			General	Special	Special	
4	<u>Fund</u>	Revenue	Revenue Pro	prietary	Total	Fund	Revenue	Revenue Proprieta	ry <u>Total</u>
5	244,444				244,444	242,698			242,698
6						230,563			230,563
7	14. Criminal Inv	vestigators							
8	152,748		69,231		221,979	+54- +23		70,292	224,415
9						142,777			213,069
10	a. Case-Re	lated Travel							
1 1	10,000				10,000	10,000			10,000
12						9,500			9,500
13	b. Underco	ver Criminal	Investigation	٦					
14						368,959			908,959
15	c. Buy Fund	ä							
16						+98-080			100,000
17	15. Central Serv	vices							
18	a. Operatio	ons						•	
19	350,040	25,000			375,040	352,376	25,000		377,376
20							6,131		358,507
. 21	b. Audit			•					
22	11,899	14,576	2,677	595	29,747				
23	16. Criminal Inv	vestigation,	Coal Board						
24			265,874		265,874			271,375	271,375
25	17. Indian Lega	l Jurisdictio	on						

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1		Fisc	al 1986			•	<u>F1s</u>	scal 1987		
2		State	Federa!				State	Federal		
3	Genera1	Special	Special			General	Special	Special		
4	<u>Fund</u>	Revenue	Revenue	Proprietary	<u>Total</u>	Fund	Revenue	Revenue	Proprietary	Total
5	69,080				69,080	69,476				69,476
6	a. Legal Fees	i								
7	400,000				489,888					
В	281,449				281,449					
9	18. Data Processir	g Program								
10	312,337				312,337	9+5,88+				3+5,88+
1 7						300,087				300,087
12	19. Extradition an	d Transfer	of Prisone	ers						
13	162,615				162,615	+66,797				+66-797
14						158,457				158,457
15	20. Forensic Scien	ce Divisio	n							
16		691,083			691,083		677,688			677,608
17							643,728			643,728
18										
19	Total									
20	8,66+,+07 10,	985,317	809,222	431,970	28-887-6+6	8-792-453	10,623,747	822,730	430,508	20,669,438
21	<u>8,542,556</u>				20,769,065	5,104,967	13,216,179			19,574,384
22	Items 1b, 9,	and 14a ar	e line item	n appropria	tions.					
23	Items 5b, 6b,	and 17a a	re biennial	l appropria	tions.					
24	The rate char	ged by age	ncy legal s	services (i	tem 3) may no	ot exceed \$4	6.00 per hour	•		
25	The 4.0 FTE H	ighway Pati	rol Officer	s added fo	r the 55 mile	e per hour	enforcement	squad will	not carr	y over as
	• · · ·								•	

1	<u>Fi</u>	scal 1986			Fis	cal 1987	
2	State	Federal			State	Federa1	
3	General Special	Special		General	Special	Special	
4	Fund Revenue	Revenue Propri	etary Total	Fund	Revenue	Revenue Proprieta	ry <u>Total</u>
5	current level into the 198	9 biennium.					
6	The portion of the	appropriation i	n item 10 from the	state specia	l highway r	evenue account for t	he purpose of
7	establishing the regional	dispatch center is	provided for the 1	987 biennium	only. The	e Department of J	ustice shall
8	develop a cost allocati	on plan for the pu	rpase of recovering	the cost of	operation (of regional dispatch	centers from
9	all user agencies on an eq	uitable basis, and	shall submit the	funding p	lan to the	e 50th Legislature	within the
10	Department's 1989 bienniu	ım budget request.	It is the intent th	at a direct a	appropriati	on from the state sp	ecial highway
1 1	revenue account not be use	d for this purpose					
12	If SB 116 passes, ite	m 9 shall be incre	ased by no more tha	n \$715,787 ge	eneral fund	in fiscal 1986 a	and \$752,312
13	general fund in fiscal	1987. If SB 11	6 is amended and t	he cost is le	ess than st	ated in sentence 1,	item 9 may be
14	increased only for the fis	cal impact of SB 1	16 as passed and ap	proved.			
15	HIGHWAY TRAFFIC SAFETY						
16	1. Operations						
17	70,247	1,485,698	1,555,945		78,69+	1,480,936	+-55+-627
18					67,156		1,548,092
19	a. Audit						
20	1,219	1,218	2,437				
21				 -			
22	Total						
23	71,466	1,486,916	1,558,382		70,691	1,480,936	1,551,627
24					67,156		1,548,092
25	BOARD OF CRIME CONTROL						

1		Fis	cal 1986			•	Fisc	cal 1987		
2		State	Federal		•		State	Federal		
3	General	Special	Special			General	Special	Special		
4	Fund	Revenue	Revenue	Proprietary	<u>Total</u>	Fund	Revenue	Revenue Pr	roprietary	Total
5	1. Operations									
6	483.905		80,929		564,834	486,084		82,500		568 - 58 4
7 .						461,780				544,280
8	a. Audit									
9	8,245		1,571		9,816				-	
10										
1 1	Total									
12	492,150		82,500		574,650	4867984		82,500		568,584
13						461,780				544,280
14	DEPARTMENT OF RE	VENUE								
15	1. Director's O	ffice								
16	a. Operation	ns								
17	265,340	83,941		2,836	352,117	266;125	86,856		2,836	355,817
18.						236,425				326,117
19	b. Audit									
20	70,000	5,000		24,750	99,750					
21	2. Central Serv	ices								
22	870,973		5,000		875,973	874,210		5,000		879,2+8
23						819,810				824,810
24	3. Research and	Information	Division	•						
25	957,533			319,178	1,276,711	959-+98			319,733	1-278-931
					-22-					HB 30

1			<u>Fis</u>	cal 1986				Fis	cal 1987		
2			State	Federal				State	Federal		
3		General	Special	Special			General	Special	Special		
4		Fund	Revenue	Revenue	Proprietary	Total	Fund	Revenue	Revenue	Proprietary	Total
5							914,298				1,234,031
6	4. L	Legal and Ir	nvestigation	Program							
7		813,442		1,429,378	337,212	2,580,032	799;†89		1,397,529	328,870	2-525-502
8							753,903				2,480,302
9	5. I	Income Tax D	Division								
10	2	2,785,839	6,426			2,792,265	2,837,958	6,844			2-844-882
11							2,698,258				2,705,102
12	6. N	Natural Reso	ources and C	orporation	Tax						
13	1	1,241,059	56,588	141,572		1,439,219	1,259,445	55,236	139,338		1-454-019
14							1,230,445				1,425,019
15	7. N	Miscellaneou	is Tax								
16		470,459	68,384			538,843	452,464	7+-000			529,464
17							393,102	62,162			455,264
18	8. N	Motor Fuel D	Pivision								
19			713,013			713,013		695,232			695,232
20								655,957			655,957
21	9. Pr	roperty Asse	ssment Divi	sion							
22	1 1	1,252,843				11,252,843	10,915,236				+0;3+5;236
23							9,958,174				9,958,174
24	а	a. Equipmen	it								
25		193,670				193,670					

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1		Fis	cal 1986				. Fis	cal 1987		
2		State	Federal				State	Federal		
3	General	Special	Special			General	Specia!	Special		
4	Fund	Revenue	Revenue	Proprietary	Total	Fund	Revenue	Revenue	Proprietary	<u>Total</u>
5	b. Airline	Litigation								
6	120,000				120,000					
7		-								
8	Total									
9	19,041,158	933,352	1,575,950	683,976	22,234,436	17,763,739	9+5-+68	1,541,867	651,439	20,072,213
10						17,004,415	867,055			20,064,776

1 1

 Item 9a is a biennial appropriation. Item 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.

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1		Fisc	cal 1986			Fis	cal 1987	
2		State	Federal			State	Federal	
3	General	Special	Special		General	Special	Special	
4	Fund	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	<u>Total</u>
5	The approp	riation for i	item 4 includes 13 FTE s	support staf	f added to 1	the Child	Support Bureau. The	agency is
6	prohibited from	including th	nese 13 FTE in its curre	ent level bu	dget request	presented to	o the 1987 Legislature	
7	The appro	priation for	the Income Tax Div	iston include	es the addit	ional 19 FTE	added. These FTE inclu	ude 4.5 FTE
8	systems develop	ment position	ns, 6.0 FTE audit staff,	, and 8.5 F	TE collectio	on staff.	The agency is prohit	oited from
9	including these	19 FTE in it	s current level budget	request pres	sented to the	e 1987 Legis	lature.	
10	The approp	riation for	tem 6 includes 2 FTE ac	ided to the I	Natural Resou	irces and Co	rporation Tax Division.	. These FTE
1 1	include a 1	FTE natural	resources tax audito	or and a 1	FTE corporat	te tax auditi	or. The agency is proh	ibited from
12	including these	2 FTE in its	current level budget r	request prese	ented to the	1987 Legisla	ature.	
13	DEPARTMENT OF A	OMINISTRATION	l					
14	1. Central Adm	inistration						
15	a. Operatio	ons						
16	248,097		41,407	289,504	25† , 788		41,330	299,838
17					250,487			291,817
18	2. Accounting							
19	a. Operatio	ons						
20	832,156			832,156	844 -9 +7			844-9+7
21					802,671			802,671
22	b. Audit							
23	10,500			10,500			,	
24	3. Architecture	e & Engineeri	ng					
25	a. Operatio	ons.						

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1			Fisc	al 1986			Fisa	cal 1987	
2			State	Federal			State	Federa1	
3		General	Special	Special		General	Special	Special	
4		Fund	Revenue	Revenue Proprietary	<u>Total</u>	Fund	Revenue	Revenue Proprietary	<u>Total</u>
5			523,564	528,864	1,052,428		5 30 -777	590,777	+-06+-554
6							544,106	544,106	1,088,212
7		b. Audit							
8			5,300		5,300				
9	4.	General Serv	ices						
10		a. Operatio	ıns						
11		561,183		2,571,858	3,133,041	569,201		2,713,421	9,282,622
12						523,417		2,617,433	3,140,850
13		b. Audit							
14				6,500	6,500				
15	5.	Purchasing							
16		513,037			513,037	5 1 5,498			5+5-498
17						449,855			449,855
18	6.	Property and	Supply						
19				562,444	562,444			5927647	5927641
20								<u>565,769</u>	565,769
21		a. Audit							
22				6,300	6,300				
23		b. Cost of	Goods Sold	٠					
24				3,000,000	3,000,000			9,000,000	9-000-000
25								2,864,485	2,864,485
					-26-				нв 30
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1			Fis	cal 1986		Fiscal 1987				
2			State	Federal			State	federal		
3		Genera	l Special	Special		General	Special	Special		
4		Fund	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	Total	
5	7.	Mail & M	anagement							
6				226,868	226,868			232,411	232,411	
7		a. Audi	t							
8				1,000	1,000					
9		b. Comm	unications							
10				754,338	754,338			861,494	861,494	
11	8.	Investme	nts							
12		a. Oper	ations							
13				758,054	758,054			758-8++	758;8 11	
14								702,611	702,611	
15		b. Audi	t							
16				29.500	29,500			29,500	29,500	
17		c. Rent								
18				38,680	38,680			35,691	35,691	
19	9.	Communic	ations							
20				7,666,092	7,666,092			8,041,789	8-641-789	
21								<u>7,781,079</u>	7,781,079	
22		a. Audi	t							
23				3,000	3,000					
24		b. Cont	ract Services							
25				200,000	200,000					
					-27-				нв 30	

1		Fisc	al 1986	Fiscal 1987					
2		State	Federal		÷	State	Federal		
3	General	Special	Special		General	Special	Special		
4	Fund	Revenue	Revenue Proprietary	<u>Total</u>	Fund	Revenue	Revenue Proprietary	Total	
5	10. Personnel								
6	891,911			891,911	907-162			987,162	
7					885,804			885,804	
8	11. Group Benefi	ts							
9	32,000		184,649	216,649	35,145		†86 ,96 7	2227112	
10							176,364	211,509	
11	a. Audit							,	
12			25,300	25,300			25,100	25,100	
13	12. Training								
14	30,812		100,868	131,680	31,259		101,755	13 3;81 4	
15							97,990	129,249	
16	a. Audit								
17	250		250	500					
18	13. State Insura	nce							
19			1,863,614	1,863,614			† , 993,89†	+-993-09+	
20							1,852,641	1,852,641	
21	a. Audit								
22			3,000	3,000					
23	14. Passenger Tr	amway Safety							
24	19,209			19,209		+9,759		+9-753	
25						18,765		18,765	
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1		Fisc	al 1986			Fis	cal 1987	
2		State	Federal			State	Federal	
3	General	Special	Special		General	Special	Special	
4	Fund	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	Total
5	15. Workers' Comp	ensation						
6		333,771		333,771		324,789		324,789
7						308,550	•	308,550
8	a. Audit							
9		1,000		1,000				
10	b. Veterans'	Preference						
11		9,000		9,000		9-000		9,000
12	c. Meeting R	looms						
13		12,000		12,000		12, 888		+2,000
14						11,400		11,400
15	16. Publications	and Graphics	S					
16			1,705,460	1,705,460			† , 887 , †5†	1,887,151
17							1,810,061	1,810,061
18	a. Audit							
19			5,400	5,400				
20	b. Equipment							
21			150,000	150,000			1 58 , 8 0 8	†5 0 ,8 0 0
22							143,872	143,872
23	c. Private V	endors Pass	Through					
24			2,097,720	2,097,720			2,897,786	2-097-786
25							2,012,092	2,012,092
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1		Fise	al 1986			<u>F1</u>	scal 1987	
2		State	Federal			State	Federal	
3	General	Special	Special		General	Special	Special	
4	Fund	Revenue	<u>Revenue</u> Propriet	ary Total	Fund	Revenue	Revenue Proprietary	<u>Total</u>
5	17. Information	Services Div	vision					
6			7,397,5	7,397,572			7-472-713	7-472-7+3
7							7,165,585	7,165,585
В	a. Audit							
9			27,7	27,700				
10	18. State Tax Ap	peal Board						
1 7	a. Operatio	ns						
12	295,584			295,584	295,49†			295,49†
13					280,716			280,716
14	b. Contract	ed Services						
15	30,000			30,000				
16	19. Treasury Cer	ntral Service	:s					
17	400,524		27,4	98 428,022	398,882		27,6†9	426,581
18					397,438		26,238	423,676
19	a. Audit							
20	36,800			36,800				
21								
22	Total							
23	3,902,063	884,635	29,983,9	36 34,770,634	3-849-255	896-319	38,788,047	35-525-621
24					3,656,792	882,821	29,585,852	34,125,465
25	The appropr	iation in it	em 3a in the Propr	ietary column i	is appropriat	ed from the	capital projects fund.	

1		Fisc	al 1986			<u>Fisc</u>	al 1987	
2		State	Federal			State	Federal	
3	General	Special	Special		General	Special	Special	
4	<u>Fund</u>	Revenue	Revenue Proprietary	<u>Total</u>	Fund	Revenue	Revenue Proprietary	Total
5	The appropr	iation in it	tem 4a in the Proprietary	column incl	ludes \$55,35	6 in fiscal	1986 and \$58,801 in fisca	1 1987
6	from the capital	projects fo	und.					
7	Item 8c m	ay be used o	only in the event the Inv	estment Bure	eau moves fr	om its exist	ing facilities to more ex	pensive
8	facilities.							
9	Item 9b is	a biennial a	appropriation to hire con	sultants for	a long-term	m telecommun	ications proposal.	
10	Item 18b is	a biennial	appropriation for the "3	4 percent ca	ises" and app	peals result	ing from property reappr	aisals.
1.1	Item 16b is	for the pur	chase of copier pool equ	ipment.				
12	Item 16c	is to be us	sed only for hiring one F	TE to monito	or vendor co	ntracts with	the state and to pay all	vendor
13	printing claims	for the stat	e.					
14	Items 6b, 7	b, 15b, and	15c are line item approp	riations for	each year	of the bienn	ium.	
15	In item 4,	the Departme	ent may charge a maximum o	of \$2.98 per	square foo	t in fiscal	1986 and \$3.10 per squar	e foot
16	in fiscal 1987.	At the end	of fiscal 1987, the maxim	num cash the	e Department	may carry o	ver is \$ 320,000. During t	he 1987
17	biennium if util	ity costs ex	ceed the budgeted amounts	s, the Depar	tment may	submit a b	udget amendment to cov	er the
18	increase in util	ity costs.						
19	The Departs	ment may ex	pend available self-insu	rance reserv	es and rever	nues to pay	any deficit that may be i	ncurred
20	for property or	liability in	nsurance premiums due and	payable thr	ough June 30), 1987.		
21	Included in	item 17 is	\$99,840 in fiscal 1986 an	nd \$104,832	in fiscal 19	987 for conti	ract programming. The age	ncy is
22	prohibited from	including th	nese costs in its current	level budge	et request pr	esented to	the 1987 Legislature.	
23	If HB 12	is not pas	ssed and approved, the ger	neral fund a	ppropriation	for fiscal	1986 in item la is incre	ased to
24	\$12,378,052 and	the general	fund appropriation for f	iscal 1987 i	n item 1a is	s 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

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1		Fisc	al 1986				Fis	al 1987		
2		State	Federal				State	Federal		
3	General	Special	Special			General	Spectal	Special		
4	Fund	Revenue	Revenue P	roprietary	Total	Fund	Revenue	Revenue	Proprietary	<u>Total</u>
5	benefits program	of Personne	al Division	(item 11),	in the propr	ietary fund,				
6	PUBLIC EMPLOYEES	' RETIREMENT	DIVISION							
7	1. Operations									
8				807,048	807,048				786,375	786,375
9	2. Audit									
10				27,300	27,300					
11										
12	Total									
13				834,348	834,348				786,375	786,375
14	The amounts	listed in i	tems 1 and	2 are approp	oriated from	the pension	trust fund.			
15	TEACHERS' RETIRE	MENT SYSTEM								
16	1. Operations									
17				441,759	441,759				406,819	406,819
18	2. Audit				\$1 · · · · \$					
19				19,740	19,740					
20					 					
21	Total				•					
22				461,499	461,499				406,819	406,819
23	The amounts	listed in i	tems 1 and :	2 are approp	oriated from	the pension	trust fund.			
24	DEPARTMENT OF MI	LITARY AFFAI	RS							
25	1. Administrati	on Program								

1			Fisc	cal 1986			Fis	cal 1987	
2			State	Federal			State	Federal	
3		General	Special	Special		General	Special	Special	
4		Fund	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	Total
5		a. Operati	ons				·		
6		128,427		7,241	135,668	+28-878		7,246	136,116
7						124,062			131,308
8		b. Audit							
9		4,200			4,200				
10		c. Utiliti	es						
11		24,650		•	24,650	25,619			25,619
12	2.	Army Nation	al Guard						
13		653,266		230,901	884,167	6717396		233,864	905,260
14						620,094			<u>853,958</u>
15		a. Utiliti	es						
16		239,178		159,452	398,630	249,120		166,079	415,199
17	3.	Air Nationa	1 Guard						
18		41,201		625,597	666,798	41,762		628,184	669-946
19						38,762			666,946
20		a. Utiliti	es						
21		60,819		243,278	304,097	65,448		261,789	327,237
22	4.	Veterans' A	ffairs						
23		470,851			470,851	466,674			466-674
24						443,340			443,340
25		a. Audit							

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1		Fis	cal 1986				Fis	cal 1987		
2		State	Federal				State	Federal		
3	General	Special	Special			General	Special	Special		
4	Fund	Revenue	Revenue I	Proprietary	<u>Total</u>	_Fund	Revenue	Revenue	Proprietary	<u>Total</u>
5	4,200				4,200					
6			·							
7	Total									
8	1,626,792		1,266,469		2,893,261	+-648-889		1,297,162		2,946,05†
, 9						1,566,445				2,863,607
10	If utilities	expenditu	res exceed 1	the amounts	appropriated	for utilitie	es, the Depa	rtment may	ask for a su	pplemental
11	appropriation. If	utilities	do not exce	eed the amou	nt anticipat	ed for utili	ties, the di	fference ma	ay be used f	or energy
12	conservation meas	ures. The	amounts in	items 1c, 2a	, and 3a are	appropriates	d for utilit	ies.		
13	DISASTER AND EMER	GENCY SERV	ICES							
14	1. Disaster Coor	dination								
15	a. Operation	s								
16	220,594		267,249		487,843	2227867		252,524		475-391
17						211,723				464,247
18	b. Audit									
19	2,940		2,940		5,880					
20	2. Nuclear Civil	Protection	n							
21	a. Operation	s						•		
22			270,878		270,878			268,334		268,334
23	b. Audit		•							
24			2,520		2,520					
25										

1		<u>F</u> -	iscal 1986				<u>F</u> :	iscal 1987		
2		State	Federal				State	Federal		
3	General	Special	Special			General	Special	Special		
4	_Fund	Revenue	Revenue	Proprietary	<u>Total</u>	Fund	Revenue	Revenue	Proprietary	Total
5	Total									
6	223,534		543,587		767,121	222,867		520,858		749-7 2 5
7						211,723				732,581
8	DEPARTMENT OF F	HIGHWAYS						•		
9	1. Construction	on								
10		92,515,021	117,728,884	21	0,243,905		68,188,747	106,475,343	,	174, 576,898
1 1							64,493,780			170,969,123
12	2. Operations							•		
13	a. Operati	ons								
14		5,022,309	2,055,267		7,077,576		5;115;819	2,058,703		7-174-522
15							4,903,311			6,962,014
16	b. Audit									
17		63,000			63,000					
18	3. Preconstruc	tion								
19		6,923,512	7,415,892		4,339,404		5,912,907	6,458,655		11,778,962
20						•	5,046,692			11,505,347
21	4. Service Rev	olving								ů.
22				2,990,034	2,990,034				3,217,861	3,217,861
23	5. Maintenance	•								
24		40,497,899		4	10,497,899		40,368,882			40,360,882
25							38,342,838			38,342,838

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1			Fisc	al 1986				<u>F</u>	iscal 1987		
2			State	Federal				State	Federal		
3		Genera!	Special	Special			General	Special	Special		
4		Fund	Revenue	Revenue	Proprietary	<u>Total</u>	Fund	Revenue	Revenue	Proprietary	Total
5	6.	Equipment									
6			2,920,903		9,735,463	12,656,366		2,598,751		18,187,263	12,778,814
7				•				2,247,850		9,891,263	12,139,113
8	7.	Motor Pool									
9					890,157	890,157				799,999	799,999
10									,	697,299	697,299
1 1	8.	Stores Inve	entory								
12			13,050,700			13,050,700		13,389,443			+3-3 09-44 3
13								12,643,971			12,643,971
14	9.	Gross Vehic	ele Weight Div	ision							
15			3,218,080			3,218,080		9,567,560			9,567,560
16								3,389,182			3,389,182
17	10.	Capital Out	tlay								
18			14,773,336			14,773,336		16,563,599		·	16,563,599
19											
20		Total									
21		1	178,984,760 12	7,200,043	13,615,654	319,800,457		+54-92+-+08	114,992,701	14-139-129	284-052-932
22								147,631,223		13,806,423	276,430,347
23		In the ev	vent additiona	l federal	highway fund	is become av	ailable, add	itional spen	nding authori	ty and addit	tional FTEs
24	may	be requeste	ed through bud	get amendm	ent.						
25		The Depart	ment shall ma	nage the p	rogram with	the intent	to end the 1	987 biennium	with approx	imately a \$1	10 million

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

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

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

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

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

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

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

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1		Fisc	al 1986			<u>F1</u>	scal 1987		
2		State	Federal			State	Federal		
3	General	Special	Special		General	Special	Special		
4	_Fund	Revenue	Revenue Propri	ietary Total	Fund	Revenue	Revenue	Proprietary	<u>Total</u>
5	The Departm	nent is autho	rized to transfe	er \$3,700,000 from	n the highway	special rev	enue account	t to the stor	res program
6	account as cor	ntributed ca	pital in fisca	al 1986. The Depa	artment is in	structed to	develop a pr	ricing struc	ture in the
7	stores inventory	program to	maintain a cash	balance and prepa	are budgets f	or the 1989	biennium in	accordance	with this
8	plan.								
9	TOTAL SECTION A								
10	49-777-446 19	6, 9 53,138 13	3,717,077 46,085	5,133 426,592,794	40,771,869	+7+-433-754	121,511,463	47,268,861	388;985;+47
11	46,466,014			423,221,362	40,362,073	166,487,540		45,741,166	374,102,242

1			B. HUMAN SE	RVICES			
2	<u>Fis</u>	cal 1986			Fis	cal 1987	
3	State	Federal			State	Federal	
4	General Special	Special		General	Special	Special	
5	Fund Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	Total
6	DEPARTMENT OF HEALTH AND EN	VIRONMENTAL SCIENCES					
7	1. Director's Division						
8	a. Director's Office						
9	368,121	785,949	1,154.070	965-911		776,214	1,141,525
10				347,061			1,123,275
11	b. Legal Unit						
12	104,482		104,482	105,589			105,589
13	c. Board of Health						-
14	18,638		18,638	1 8-638			18,638
15				10,638			10,638
16	2. Financial Services Divi	sion					
17	a. Administration						
18		145,971	145,971			148,887	148,887
19	b. Fiscal Bureau						
20		311,366	311,366			313,072	313,072
21	c. Audit						
22		42,000	42,000				
23	d. Records and Statist	ics Bureau					
24	234,518 72,269	63,423	370,210	228,158	72,203	63,423	363,784
25	3. Environmental Sciences						
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1		<u>F i :</u>	scal 1986	Fiscal 1987					
2		State	Federal			State	Federal		
3	General	Special	Special		General	Special	Special		
4	_Fund	Revenue	Revenue Proprietar	y <u>Total</u>	. <u>Fund</u>	Revenue	Revenue	Proprietary	Total
5	a. Adminis	stration							
6		113,645		113,645		113,999			113,999
7	b. Food &	Consumer Sa	fety						
. 8	328,488	204,000		532,488	330,793	206,000		•	596,799
9					314,253				520,253
10	c. Solid V	Waste Manager	ment						
11	78,266	1,306,442	2,199,366	3,584,074	78 ,1 82	1,397,818	2,811,374		4,286,486
12					74,197	1,344,323			4,229,894
13	d. Air Qua	ality							
14	320,657		570,391	891,048	320,657		573,258		893,915
15	e. Occupat	tional Health)						
16	172,842		41,072	213,914	172,041		34,084		206-+25
17					168,041				202,125
18	f. Water 0	Quality				•			
19	263,972	81,388	1,296,737	1,642,097	266,59+	80,992	1-206-594		1-554-117
20					247,531		1,221,594		1,550,117
21	i. Cabir	Creek							
22			95,000	95,000					
23	g. Transfe	er to General	Fund						
24		500,000		500,000					
25	h. LUST								

1			Fisc	:al 1986			Fisc	cal 1987	
2			State	Federal			State	Federal	
3		General	Special	Special		General	Special	Special	
4		Fund	Revenue	Revenue Proprietary	<u>Total</u>	Fund	Revenue	Revenue Proprietary	Total
5			53,063	159,188	212,251				
6		i. Environ	mental Qualit	ty Protection Fund, EIS	, Variance				
7			+,000,000		\$-000-000				
8			950,000		950,000				
9		j. Transfer	to <u>General</u>	Fund					
10							25,000		25,000
11	4.	Management S	Services Divi	ision					
12		a. Administ	ration						
13		167,781	48,000	26,815	242,596	1 66 ,2 55	51,000	19,892	237-147
14						146,255			217,147
15		b. Microbio	ology Laborat	ory					
16		370,950	96,950	49,000	516,900	221,452	151,373	34,000	406,825
17		c. Continge	ency Fund						
18			50,000		50,000				
19		d. Chemistr	y Laboratory	· •					
20		86,411	200,217		286,628	81,377	171,013		252,390
21		e. Data Pro	cessing						
22				36,213	36,213			33,600	33,600
23	5.	Health Servi	ices and Medi	cal Facilities Division	n				
24		a. Administ	ration						
25		33,734		33,833	67,567	33,864		33,895	67,759
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1		<u>F 1</u>	scal 1986				<u>F 1</u>	scal 1987		
2		State	Federal				State	Federal		
3	General	Special	Special			General	Special	Special		
4	Fund	Revenue	Revenue	Proprietary	<u>Total</u>	<u>Fund</u>	Revenue	Revenue	<u>Proprietary</u>	<u>Total</u>
5	b. Dental									
6	23,920		118,714		142,634	24,263		107,257		+9+-520
7						23,050				130,307
8	c. Nursing									
9	194,166		1,334,412		1,528,578	193,335		1,342,558		1,535,893
10	d. Clinica	1								
11	120,652		9,501,861		9,622,513	+29-58+		9,533,533		9,663,++4
12						102,547				9,636,080
13	e. Emergen	cy Medical								
14	295,972	45,172	185,439		526,583	303,656	44,567	204,855		559,078
15						288,473				537,895
16	f. Health	Planning an	d Resource (Development						
17	126,401		213,258		339,659	1257485		213,916		999 , 95†
18						119,163				333,079
19	g. Licensi	ng and Cert	ification							
20	250,443		336,374		586,817	250,695	·	337,149		587,844
21										
22	Total									
23	3,560,414	3,771,146	17,546,382		24,877,942	8,415,788	2,288,157	17, 787,56†		23,491,451
24		3,721,146			24,827,942	3,276,336	2,260,470	17,802,561		23,339,367
25	The total	appropriati	on for the D	epartment in	ncludes \$1,8	74,163 in fi	scal 1986 an	d \$1,920,679) in fiscal 1	987 of the

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1		Fisc	al 1986			Fisca	1 1987	
2		State	Federal			State	Federal	
3	General	Special	Special		General	Special	Special	
4	Fund	Revenue	Revenue Proprietary	<u>Total</u>	Fund	Revenue	Revenue Proprietary	Total
5	maternal and ch	ild health b	lock grant and \$632,157	in fiscal 19	86 and \$632,	061 in fisca	al 1987 of the prevention	e health
6	block grant. To	the extent r	evenues from these grant	s exceed the	se amounts,	it shall be	distributed to the cour	ities. To
7	the extent reven	ues from the	se grants are less than	these amount	s, distribut	ions to the	counties shall be reduc	ed.
8	The Departme	ent of Healt	h and Environmental Scie	nces shall u	se the Attor	ney General'	s legal fee rate to	charge
9	federal programs	s for serv	ices performed by the De	partment of	Health and E	invironmental	Sciences, Legal Servic	es Unit.
10	Use of federal ap	ppropriation	authority of \$42,701 in	fiscal 1986	and \$52,472	in fiscal	1987 shall be used	only to
11	purchase legal	services f	rom the Department of	Health and	l Environment	al Sciences,	Legal Services Unit. A	ill legal
12	services perform	ed for federa	al programs shall be bil	led and all	fees collect	ed shall be	deposited to the genera	il fund.
13	Resource in	ndemnity tr	ust funds allocated to	the Departm	ent of Healt	h and Enviro	nmental Sciences as per	section
14	15-38-202, MCA,	receiv e d in (excess of \$376,000 in fi	scal 1986 an	d \$435,000 i	n fiscal 198	7 are appropriated for	use by
15	the Solid and Ha	zardous Wast	e Bureau for the hazardo	us waste and	superfund p	rograms. An	y unexpended resource i	ndemnity
16	trust funds appro	opriated for	fiscal year 1986 are re	appropriated	for fiscal	year 1987.		
17	If House (Bill 633 is a	not passed and approved,	the state s	pecial rever	ue appropria	tion for fiscal 1986 in	item 3f
18	is increased to	\$218,175 and	the state special reven	u e a ppropria	tion in fisc	al 1987 is i	ncreased to \$220,817.	
19	Items 3fi,	3h, and 3i a	re biennial appropriatio	ns,				
20	Funds approp	priated for	family planning services	are conting	ent upon the	recipient p	roviding such service	s in a
21	physical plant th	hat does not	contain an abortion cli	nic or facil	ity that per	forms aborti	ons.	
22	Any federal	funds receiv	ved for the Environmenta	1 Sciences D	ivision Admi	nistration,	item 3a, shall replace	resource
23	indemnity trust r	money, which	shall revert to the res	ource indemn	ity trust fu	nd.		
24	Item 3g is a	a transfer o	f funds from the junk ve	hicle state	special reve	nue fund to	the general fund.	

Beginning in fiscal 1987, PKU testing in the microbiology laboratory will be operated solely from fees collected

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1		Fis	cal 1986				Fisc	al 1987		
2		State	Federal				State	Federal		
3	General	Special	Special			General	Special	Special		
4	Fund	Revenue	Revenue Pro	prietary	<u>Total</u>	Fund	Revenue	Revenue Pro	prietary	Total
5	for PKU testing.									
6	Item 4c is	for reimbur	sable laborato	ry work ii	n excess of	\$345,167 in fi	scal 1986 a	ind \$3 73 ,386 f	in fiscal	1987.
7	No authorit	y may be tr	ansferred into	or out o	f item 3i.					
8	Item 3j is	a transfer	of funds from	the water	and wastewa	ater operators	state sp	ecial revenu	ie accour	nt to the
9	general fund.									
10	DEPARTMENT OF LA	BOR & INDUS	TRY							
1 1	1. Commissioner	's Office								
12			167,010		167,010			166,390		166,390
13	2. Labor Standa	rds .								
14	559,314	3,250			562,564	548,374	3,250			55 1 -6 24
15						345,002		174,793		523,045
16	3. Appeals									
17	305,024		228,517	3,500	537,041	908,908		229,907	3,500	5 4 1-715
18						302,083				535,490
19	4. Human Rights									
20	203,318		125,876		329,194	2+0-787		121,632		332-419
21						208,687				330,319
22	,			·						
23	Total									
24	1,067,656	3,250	521,403	3,500	1,595,809	1,867,469	3,250	517,929	3,500	1-592-148
25						855,772		692,722		1,555,244

1	: <u>F</u> :	iscal 1986			<u>F i</u>	scal 1987	
2	State	Federal			State	Federal	
3	General Special	Special		General	Special	Special	
4	FundRevenue	Revenue Proprietary	Total	Fund	Revenue	Revenue	Proprietary Total
, 5	5. Employment Security Di	vision					
6	a. Job Services						
7		10,637,651	10,637,651			10,728,743	10,728,743
8	b. Unemplayment Insur	rance					
9		2,606,257	2,606,257			2,605,199	2,605,199
10	c. Central Services						
11		4,194,753	4,194,753			4,113,527	4,113,527
12	d. Audit						
13					,	56,700	56,700
14	e. Job Training Partr	mership Act					٠.
15	334,000	7,100,000	7,434,000	33 4 ,888		7,188,880	7,434.000
16				125,000		7,309,000	
17							
18	Total						
19	334,000	24,538,661	24,872,661	3 34 -088		24,684,+69	24,938,169
20		•		125,000		24,813,169	
21	6. Workers' Compensation						
22	a. Operations						
23	100,579 7,252,477	222,118	7,575,174	100,394	7,218,236	221,837	7,540,467
24	b. Audit						
25	40,000		40,000				
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1		Fisc	cal 1986			Fis	cal 1987		
2		State	Federa!			State	Federal		
3	General	Special	Special		General	Special	Special		
4	Fund	Revenue	Revenue Proprietar	y <u>Total</u>	_Fund	Revenue	Revenue	Proprietary	<u>Total</u>
5	c. Crime \	/ictims Fund							
6		500,000		500,000		100,000			100,000
7				·		-			
8	Total								
9	100,579	7,792,477	222,118	8,115,174	100,394	7,218,236	221,837		7,540,467
10						7,318,236			7,640,467
11	Item 5a	includes fede	eral spending authori	ty for current	level opera	ations of all	existing ;	job service o	ffices. If
12	federal funds a	are less than	these amounts, the	Department ma	ay suppleme	ent federal	funds wit	th state un	employment
13	assessments as	provided in s	section 39-51-404(4),	MCA.					
14	Item 6a	contains \$10	03,326 in fiscal 1	986 and \$85,8	341 in fisc	al 1987 of W	orkers' Cor	mpensation fu	nds for an
15	additional 3 FT	E legal perso	onnel and expenses. T	hese FTEs are r	not to be pr	esented as p	art of the	current leve	e) budget
16	to the 1987 Leg	islature.							
17	Item 6c is	appropriated	d to the general fund	I from the crime	e victims fo	und.			
18	DEPARTMENT OF S	OCIAL AND REP	HABILITATION SERVICES	i					
19	1. Assistance	Payments							
20	a. Operati	ons							
21	669,713		2,358,296	3,028,009	678,507		2,392,658		9,87+,+65
22					662,345				3,055,003
23	b. Benefit	s		•					
24	i. No	nresident Gen	neral Assistance						
25	30,000			30,000	30,000				30,000
				4.6					.up. 20

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1		Fis	ca! 1986			Fi	scal 1987	
2		State	Federal			State	Federal	
3	General	Special	Special		General	Special	Special	
4	Fund	Revenue	Revenue Proprietary	<u>Total</u>	Fund	Revenue	Revenue Prop	rietary Total
5	ii. Eme	ergency Gene	ral Assistance					
6	100,000			100,000	+80;00 0			1 00 ; 000
7	iii. Sta	ite General .	Assistance					
8	2,777,906			2,777,906	9-947-868			3,347,068
9					2,965,602			2,965,602
10	iv. AFD	С						
11	9,731,463	:	20,542,614	30,274,077	10,233,069		22,054,047	32,287,116
12	v. Oth	er Benefits						
13	174,701		15,238,563	15,413,264	188,882		14,651,892	14,892,774
14					173,049			14,824,941
15	vi. Leg	al Services	•					
16	100,000			100,000	1 887,888			000,00 1
17					50,000			50,000
18								
19	Total							
20	13,583,783	;	38,139,473	51,723,256	14,669,526		39,098,597	59,768,129
21					14,114,065			53,212,662
22	2. Social Servi	ces						
23	a. Operatio	ns						
24	7,014,163		2,098,297	9,112,460	7,315,840		2,141,454	9,457,294
25					6,961,928			9,103,382
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1		<u>Fi</u> :	scal 1986				Fis	scal 1987	
2		State	Federal				State	Federal	
3	General	Special	Special		•	General	Special	Special	
4	Fund	Revenue	Revenue	Proprietary	<u>Total</u>	Fund	Revenue	Revenue	<u>Proprietary</u> <u>Total</u>
5	b. Benefits								
6	5,867,404		6,988,078		12,855,482	6,102,911		7-094-242	+9-+96-559
7						5,823,196		7,118,717	12,941,913
8	c. Legacy L	egislature							
9	5,000				5,000				
10									
11	Total								
12	12,886,567		9,086,375		21,972,942	13,418,151		9,235,696	22,653,647
13						12,785,124		9,260,171	22,045,295
14	3. Eligibility	Determinati	on						
15	2,028,531		5,054,642		7,083,173	2,093,389		5,320,842	7,414,151
16						2,013,366			7,334,208
17	4. Administrati	on and Supp	ort						
18	a. Operation	ns							
19	1,576,381		1,336,309		2,912,690	1-594-114		1,344,281	2,938,395
20						1,530,850			2,875,131
21	b. Legislat	ive Audit							
22	62,508	-	52,992		115,500				
23	**********								
24	Total								
25	1,638,889		1,389,301		3,028,190	1-594-114		1,344,281	2 -938-395

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1		Fis	cal 1986		Fiscal 1987						
2	•	State	Federal			State	Federal				
3	General	Special	Special		General	Special	Special				
4	Fund	Revenue	Revenue Proprietary	<u>Total</u>	Fund	Revenue	Revenue	Proprietary	<u>Total</u>		
5					1,530,850				2,875,131		
6	County Assumptio	n - Adminis	tration								
7	963,626		362,018	1,325,644	962,089		361,382		+-323-39+		
8					952,818				1,314,200		
9	5. Medical Assi	stance									
10	a. Operatio	ns									
11	1,079,895		1,771,702	2,851,597	+-055 -230		1,792,221		2-847-45+		
12					1,049,396				2,841,617		
13	b. Benefits										
14	i. Sta	te Medical									
15	2,894,772			2,894,772	9-+77-525				3-177-525		
16					3,026,214				3,026,214		
17	ii. Med	icaid - Ins	titution Reimbursement								
18	4,494,303		8,681,530	13,175,833	4 , 663,663		9,208,028		13,871,691		
19					3,906,574	•	<u>7,962,683</u>		11,869,257		
20	iii. Ot	her Benefit:	5								
21	16,164,688	;	31,701,655	47,866,343	16,699,626		33,199,660		49,899,286		
22					16,181,929		33,271,998		49,453,927		
23	iv. Med	icaid - Oth	e c								
24	10,649,454	6,527,941	33,185,357	50,362,752	11,261,986	6-593-22+	35,253,758		53,+08,965		
25					9,625,510	7,393,221	34,773,291	e	51,792,002		

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1			Fi	scal 1986		Fiscal 1987					
2		•	State	Federal			State	Federal			
3		General	Special	Special		Genera!	Special	Special			
4		Fund	Revenue	Revenue	Proprietary Total	Fund	Revenue	Revenue	Proprietary Total		
5		v. Me	edicaid Mana	gement Info	rmation System						
6		120,000		1,080,000	1,200,000						
7											
8		Total						•			
9		35,403,112	6,527,941	76,420,244	118,351,297	36,858,030	6,593,221	79,459,667	122,904,918		
10						33,789,623	7,393,221	77,800,193	118,983,037		
11	6.	Audit and P	rogram Comp	liance							
12		686,543		681,936	1,368,479	698-224		678,194	+-368-4+8		
13						650,262			1,328,456		
14	7.	Vocational	Rehabilitat	ion							
15		690,601	541,891	3,956,328	5,188,820	702-3+7	563,666	4,189,835	5-455-8+8		
16						686,796			5,440,297		
17		a. Special	Population	Services							
18		20,000		96,000	116,000	20,000			20,000		
19	8.	Disability	Determinatio	on							
20				2,250,917	2,250,917			2,299,399	2,299,399		
21	9.	Visual Serv	ices								
22		234,314		655,898	890,212	241,788		669,618	9+1-406		
23						241,698			911,316		
24	10.	. Development	al Disabilit	ties							
25		a. Operati	ons					•			

1		<u>Fi</u>	scal 1986				<u>F i</u>	scal 1987		
2		State	Federal				State	Federal		
3	General	Special	Special			General	Special	Special		
4	Fund	Revenue	Revenue	Proprietary	<u>Total</u>	Fund	Revenue	Revenue	Proprietary	<u>Total</u>
5	267,286		832,663		1,099,949	262,886		829,690		+-092-576
6						232,171				1,061,861
7	b. Benefit	s								
8	3,273,088		12,661,320		15,934,408	5,750,900		12,174,882		17-924-982
9						5,175,965		12,202,205		17,378,170
10										
1 1	Total									
12	3,540,374		13,493,983		17,034,357	6,813,786		19,889,692		19,817,478
13						5,408,136		13,031,895		18,440,031
14	11. DDPAC									
15	a. Operati	ons								
16			105,000		105,000			105,000		105,000
17	b. Benefit	s								
18			195,000		195,000			195,000		195,000
19	- 					- 				
20	Total									
21			300,000		300,000			300,000		300,000
22	TOTAL SRS									
23	71,676,340	7,069,832	151,887,115	2	230,633,287	77-263-254	7-156-867	+55 , 955 , 283	ź	248-375-344
24				•		72,192,738	7,956,887	154,354,407	<u> 2</u>	34,504,032
25	It is to	be a priori	ty that prim	nary care giv	vers who pro	vide direct :	service unde	r case manag	gement for th	ne Medicaid

1		Fisc	al 1986			Fisc	al 1987	
2		State	Federal			State	Federal	
3	General	Special	Special		General	Special	Special	
4	<u>Fund</u>	Revenue	Revenue Proprietary	Total	_Fund	Revenue	Revenue Proprietary	<u>Total</u>
5	home and communit	y-based ser	vices waiver be acquainte	ed with the	mental heal	th needs of	the elderly.	
6	Further, cas	se managemen	t teams, care givers, and	the Aging	Services Ne	twork are to	be acquainted with ap	propriate
7	means for refer	ral and i	ntervention. Aging info	ormation a	nd referral	technicians	are to be informed of	the local
8	services availabl	e to addres	s mental health needs.					
9	The benefit	portion of	the medicaid waiver progr	am in item	(5)(b)(iii)	for fiscal	year 1986 is \$1,424.	503. The
10	unexpended amount	of this ap	propriation is reappropri	ated for me	edicaid waiv	er benefit p	urposes for fiscal year	1987.
11	In each fi	scal year,	10% of the low income en	ergy block	grant shall	be transfer	red to the social servi-	ces block
12	grant. If the tra	insfer is gr	eater than \$1,169,510 in	either fisc	cal year, a	like amount	of general fund shall	revert.
13	Eight and six-te	inths percen	t of the low income energ	y block gra	ant shall be	used for th	e weatherization progra	m in each
14	fiscal year.							
15	No funds may	be transfe	rred into or out of the n	onresident	general as	ssistance p	rogram, the emergency	general
16	assistance progra	m, or the s	tate general assistance p	rogram.				
17	Except for	5% in fis	cal 1986 and 5% in fiscal	1987 that	the Departme	ent may use	for administrative expe	nses, all
18	other funds appro	priated for	the community services b	lock grant	must be allo	cated to t	he Human Resource De	velopment
19	Councils.							
20	Funds approp	riated unde	r item 1bvi are for a con	tract with	the Montana	Legal Servi	ces Corporation to prov	ide legal
21	assistance to a	ll suppleme	ental security income	clients, v	with the inte	ent of reduc	ing the state general as	ssistance
22	caseload by a min	imum of 180	clients by the end of th	e 1987 bier	nnium.			
23	The departmen	nt is to car	ntinue its current policy	of limited	placement	in foster ca	re. The department may	increase
24	contracts with in	-state prov	iders to accommodate geog	raphical di	stribution o	of placement	<u>s .</u>	

The department is to freeze foster care payment rates at the level paid during fiscal year 1986.

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

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.

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The Department may provide coverage of heart transplant surgery under the medicald-other program. This coverage shall expire on June 30, 1987, unless specifically extended by the next Legislature.

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. 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.

No funds may be transferred out of item 5bii.

If collections of county mill levy funds from state-assumed counties exceed \$6,527,941 in fiscal 1986 and \$6,593,221 \$7,393,221 in fiscal 1987, the excess will be deposited to the general fund.

Item 5bv is a biennial appropriation.

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1		Fisc	al 1986		Fiscal 1987					
2		State	Federal				State	Federal		
3	General	Special	Special			General	Special	Special		
4	<u>Fund</u>	Revenue	Revenue Pro	prietary	Total	<u>Fund</u>	Revenue	Revenue P	Proprietary	Total
5	Item 7a is	a biennial a	ppropriation.							
6	Funds appro	priated unde	r item 10b in	sclude \$2,89	0,123 for	reduction o	f the developm	ental disat	bilities wait	ing list.
7	The Department s	hall adopt a	s a priority	development	of resid	ential servi	ces for autist	ic children	n.	
8	Funds appro	priated unde	r item 11b mu	ist be expend	ded for d	irect servic	es in accordan	ce with red	commendations	of the
9	Developmental Di	sabilities P	lanning and A	dvisory Cou	ncil.					
10	TOTAL SECTION B									
11	76,738,989 1	8 ,636,705 19	4,715,679	3,500 290	,094,873	82,180,850	16,666,538 19	9,686,699	3,500 29 5	7-987-579
12						76,550,240	17,538,843 19	7,884,696	29	1,977,279

1				C	. NATURAL F	RESOURCES				
2		Fis	cal 1986				Fis	cal 1987		
3		State	Federal				State	Federal		
4	General	Special	Special			General	Special	Special		
5	Fund	Revenue	Revenue	Proprietary	Total	Fund	Revenue	Revenue	Proprietary	<u>Total</u>
6	PUBLIC SERVICE C	OMMISSION								
7	1. Operations									
8	1,651,873		46,628	15,000	1,713,501	1,711,671		50,919	15,000	+,777,590
9						1,637,319				1,703,238
10	2. Audit									
1.1	11,500				11,500					
12	3. Pipeline Con	sultants								
13	1 5788 0		15,000		30,000					
14	3,768				18,768					
15	4. Expert Witne	sses								
16	20,000				20,000					
17										
18	Total									
19	1-698-379		61,628	15,000	+,775,08+	1-711-671		50,919	15,000	1,777,590
20	1,687,141				1,763,769	1,637,319				1,703,238
21	The appropr	iations in	items 3 and	4 are for t	he biennium.					
22	DEPARTMENT OF LI	VESTOCK								
23	1. Central Serv	ices								
24	a. Operatio	ns								
25	46,926	349,211			396,137	6 1, 8†3	350,276			412,889

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1			Fisc	cal 1986		<u>Fiscal 1987</u>					
2			State	Federal			State	Federal			
3		General	Special	Special		General	Special	Special			
4		Fund	Revenue	Revenue Proprietary	<u>Total</u>	Fund	Revenue	Revenue Proprietary	Total		
5						58,228	<u>335,651</u>		393,879		
6		b. Audit									
7		14,700			14,700						
8	2.	Diagnostic L	aboratory								
9		329,908	435,642		765,550	327,689	3 55 -4 3†		683,120		
10						302,231	335,290		637,521		
1 1	3.	Disease Cont	:ro1								
12			570,424		570,424		578,568		578,568		
13							525,973		525,973		
14	4.	Milk and Egg	Program								
15		208,876		18,000	226,876	214-447		18,000	232,447		
16						210,964			228,964		
17	5.	Inspection a	ind Control								
18		a. Operatio	ns								
19			1,916,014		1,916,014		+-930-523		1,930,523		
20							1,892,799		1,892,799		
21		b. Market 0	office Comput	er Terminals							
22			31,292		31,292						
23	6.	Beef and Por	k Research &	Marketing							
24				570,000	. 570,000			570,000	570,000		
25	7.	Predatory An	imal Control								

1		Fis	cal 1986		Fiscal 1987					
2		State	Federal			State	Federal			
3	General	Special	Special		General	Special	Special			
4	<u>Fund</u>	Revenue	Revenue Proprie	tary Total	<u>Fund</u>	Revenue	Revenue Propri	etary <u>Total</u>		
5		301,444		301,444		308,227		908-227		
6						256,411		256,411		
7	8. Rabies Cont	rol								
8	67,989	15,000		82,989	68-841	1 5-888		83-841		
9						182,727		182,727		
10										
11	Total									
12	668,399	3,619,027	588,000	4,875,426	672,790	3,538,825	588,000	4,798,81 5		
13					571,423	3,528,851		4,688,274		
14	Item 5b is	a biennial a	appropriation.							
15	The approp	priation in	item 2 in fiscal	1986 includes \$27	,600 from th	ne state spec	ial revenue fund	for milk control		
16	authorized in s	ection 81-23-	-202, MCA. The asse	essment authorize	ed in section	81-23-202,	MCA, in effect Ju	ly 1, 1985, will		
17	not be reduced	until this ex	kpenditure has beer	n made. This amou	int has been	generated un	der th e provisi	ons of section		
18	81-23-105, MCA	, for milk	testing. This	is to assist in	the purchase	e of milk tes	ting equipment au	thorized in this		
19	appropriation.									
20	DEPARTMENT OF A	GRICULTURE								
21	1. Centralized	Services								
22	a. Operatio	ons								
23	273,854	533,036	72,375 29,1	168 908,433	268,727	559,541	54,918 27	,86 4 985,850		
24					254,464	538,364	<u>27</u>	<u>,764</u> <u>875,510</u>		

25

b. Audit

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1			Fis	scal 1986				<u>Fi</u>	scal 1987		
2			State	Federal				State	Federal		
3		General	Special	Special			General	Special	Special		
4		Fund	Revenue	Revenue	Proprietary	Total	Fund	Revenue	Revenue	<u>Proprietary</u>	Total
5		19,950				19,950					
6	2.	Hail Insura	ance								
7					168,905	168,905				170,720	170,720
8	3.	Wheat Resea	arch and Mark	eting							
9				1,017,850		1,017,850			1,020,428		1,020,428
10	4.	Environment	al Managemer	nt							
1 1		712,396	165,467	197,657		1,075,520	693-461	+64-284	222,760		+-080-505
12							659,615	156,070			1,038,445
13	5.	Plant Indus	stry		•						
14		432,596	380,900	24,773	43,895	882,164	448-484	391,237	24,785	457872	902,378
15							416,789	384,006		43,578	<u>869,158</u>
16	6.	Agriculture	e Development	Division							
17		101,208	37,054	101,995	165,899	406,156	97,655	97,699	43,455	+70,+66	348,909
18							94,443	<u>35,751</u>		164,916	338,565
19	-		. 								
20		Total									
21		1,540,004	1,116,457	1,414,650	407,867	4,478,978	1,500,327	+ , +46-695	1,366,346	4+4-622	4,427,998
22							1,425,311	1,114,191		406,978	4,312,826
23		Within pro	prietary fun	ds appropri	ated to the	Department o	of Agricultu	re are revenu	es received	under the	provisions
24	of	section 80-2	-221, MCA, f	or hail ins	urance and s	ection 80-2-	-103, MCA, f	or rural deve	elopment. Am	nounts includ	led are:
25								Fis	scal 1986	<u>Fi</u>	scal 1987

1	Section 80-2-221, MCA			Item 1a.			\$ 23,067		\$ 21,030
	5001100 80-2-221, MCA								
2	_			Item 2.			168,905		170,720
3	Section 80-2-103, MCA			Item 1a.			\$ 4,101		\$ 4,834
4				Item 6.			65,899		65,166
5	The general fu	nd loan authori	zed for the e	stablishmen	of the begi	inning farm	loan progra	n in HB 447 c	of the 48th
6	Legislature is extend	ed until June 30	, 1987.						
7		Fiscal 1986				<u>Fi</u>	scal 1987		
8	St	ate Federal				State	Federal		
9	General Spe	cial Special			General	Special	Special		
10	Fund Rev	enue Revenue	Proprietary	<u>Total</u>	fund	Revenue	Revenue	Proprietary	<u>Total</u>
1 1	DEPARTMENT OF STATE L	ANDS							
12	1. Central Managemen	t							
13	a. Operations								
14	815,457 470	,557 170,000	154,257	1,610,271	817,013	399,546	170,000	+85-878	1-572-437
15						379,571		176,584	1,543,168
16	b. Audit				•				
17	20,790	,134 3,276		25,200					
18	2. Reclamation								
19	1,438	,007 7,560,562		8,998,569	68+-6+2	768,346	8,063,957		9-433-915
20	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,,,,		-,,	549,531	729,928	.,,		9,343,416
21	3. Land Administratio	0.0			3,0,001	723,320			3,040,410
		011							
22	a. Operations			445 050	422.004				400 004
23	445,250			445,250	432,804				432,804
24	b. Land Use Spec	ialists							
25	111,313			111,313	76,485				76,485
				-59-					HB 30

1	Fiscal 19	6		Fiscal 1987					
2	State Fed	ral			State	Federal			
3	General Special Spe	ial		General	Special	Special			
4	<u>Fund</u> <u>Revenue</u> Rev	nue <u>Proprietary</u>	Total	Fund	Revenue	Revenue	Proprietary	<u>Total</u>	
5	4. Resource Development								
6	856,889		856,889		926,571			926-57+	
7					880,242			880,242	
8	5. Forestry								
9	4,101,262 2,001,487 1,605	602	7,708,351	4-825-985	+-29+-387	1,587,112		7-764-484	
10				4,553,621	1,226,817			7,367,550	
1 1									
12	Total								
13	5,494,072 4,768,074 9,339	440 154,257	19,755,843	6-753-899	9,985,850	9,321,069	185,878	20-146-696	
14				6,429,454	3,216,558		176,584	19,643,665	
15	The funds appropriated in ite	m 3b may be expe	ended only to	the extent	revenues fro	om increased	land trans	action fees	
16	authorized in section 77-1-302, MC	A, are deposited	d to the gene	eral fund.					
17	Item 5 contains \$3,012,118 in	fiscal 1986 and	d \$ 2,992,162	in fiscal 1	987 for fire	protection.			
18	The Department may transfer (p to \$359,254 in	n fiscal 1986	6 and \$395,3	88 in fiscal	1987 of the	state spec	ial revenue	
19	appropriation in item 4 to item 5	These are resou	urce develop	ment funds wi	hich may be u	used to expan	nd the timb	er harvest	
20	on state lands.								
21	DEPARTMENT OF FISH, WILDLIFE, AND	PARKS							
22	1. Centralized Services								
23	a. Operations								
24	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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25

b. Audit

1			Fisc	al 1986			<u>Fi</u>	scal 1987	
2			State	Federal			State	Federal	
3		General	Special	Special		General	Special	Special	
4		Fund	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	<u>Total</u>
5			46,200		46,200				
6		c. Legisla	tive Contract	Authority					
7				40,000	40,000			40,000	40,000
8	2.	Field Servi	es Division						
9		a. Operatio	ns						
10			1,093,308	299,115	1,392,423		1,003,939	297,990	1,301,929
1 1		b. Legislat	ive Contract	Authority					
12				45,000	45,000			45,000	45,000
13		c. Data Pro	cessing	•					
14				60,369	60,369				
15	3.	Fisheries							
16		a. Operatio	ons						
17			2,796,028	995,333	3,791,361		2,749,462	974,180	3,723,642
18		b, Legislat	ive Contract	Authority					
19				1,247,000	1,247,000			1,201,000	1,201,000
20	4.	Law Enforcem	nent:						
21		a. Operatio	ons						
22			3,762,333		3,762,333		3,747,185		3,747,185
23		b. Legislat	ive Contract	Authority					
24				84,000	84,000			84,000	84,000
25	5.	Wildlife							
					6.				U 0 . 53
					-61-				HB 30

1			Fisc	cal 1986				Fi	scal 1987		
2			State	Federal				State	Federal		
3		Genera1	Special	Special			General	Special	Special		
4		Fund	Revenue	Revenue	Proprietary	<u>Total</u>	Fund	Revenue	Revenue	Proprietary	Total
5		a. Operat	ions								
6			2,594,704	2,185,349		4,780,053		2,609,394	2,192,134		4,801,528
7		b. Legisla	ative Contract	: Authority	,						
8				1,015,000		1,015,000			978,000		978,000
9	6.	Parks Progr	ram								
10		a. Operati	ions								
1 1		412,330	2,878,088	501,500	269,542	4,061,460	489,558	2,618,581	501,500	255,305	3,888,939
12		•						3,038,156			3,794,961
13		b. Operati	ons Contin	gency							
14			50,000			50,000		50,000			50,000
15	7.	Conservatio	n Education								
16		a. Operati	ons								
17			1,063,503	82,269		1,145,772		1,055,079	75,313		1,130,392
18		b. Legisla	itive Contract	Authority							
19				30,000		30,000			30,000		30,000
20	8.	Administrat	ion								
21		a. Operati	ons								
22			912,290	184,004		1,096,294		699,705	182,979		882,684
23		b. Legisla	tive Contract	Authority							
24				15,000		15,000			15,000		15,000
25	-										

1	Fiscal 1986		Fiscal 1987					
2	State Federal			State	Federal			
3	General Special Special		General	Special	Special			
4	<u>Fund</u> <u>Revenue</u> <u>Revenue Proprietary</u>	<u>Total</u>	Fund	Revenue	Revenue Propriet	ary Total		
5	Total							
6	412,330 16,871,804 7,036,945 2,169,229	26,490,308	498 7 5 59	16,128,939	6,868,693 2,193,3	04 25-6+6-489		
7				16,540,514		25,602,511		
В	The appropriation of legislative contrac-	t authority	in items 1c	, 2b, 3b, 4b,	56, 76, and 86 is	subject to the		
9	following provisions:							
10	 Legislative contract authority applies or 	nly to federa	al and privat	te funds.				
11	2. Legislative contract authority expenditur	res must be r	reported on	state acco	unting records se	parately from		
12	current level operations.							
13	A report shall be submitted by the Dep	partment to t	the Legislat	ive Fiscal An	alyst following the	end of fiscal		
14	1986 and following the end of fiscal 1987, which	report must i	include the t	fallowing:				
15	a. a description of the additional services	provided by	each grant o	of federal or	private funds;			
16	b. an evaluation of the effectiveness of the	e additional	services re	lating to eac	h grant.			
17	Item 2c is a biennial appropriation.							
18	Item 6b is appropriated for operation and ma-	intenance of	state parks	if the Kleff	ner Ranch is <mark>not a</mark> p	proved in HB		
19	928. If the Kleffner Ranch is approved in HB 928 t	his appropri	ation is voi	id.				
20	DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION							
21	1. Centralized Services							
22	a. Operations							
23	1,164,833 349,558 170,000	1,684,391	+-049-484	350,869	170, 808	1,569,473		
24			996,934	281,667	180,637	1,459,238		

25

b. Audit

-63- HB 30

1			Fisc	cal 1986		Fiscal 1987					
2			State	Federal			State	Federal			
3		General	Special	Special		General	Special	Special			
4		Fund	Revenue	Revenue Proprietary	Total	<u>Fund</u>	Revenue	Revenue Proprietary	<u>Total</u>		
5		13,524	7,476		21,000						
6	2.	Oil & Gas									
7		a. Operatio	ons								
8			903,904		903,904		983,259	,	983-259		
9,							862,846		862,846		
10		b. Addition	nal Travel								
1 1			2,500		2,500		5,000		5,888		
12		c. Litigat	ion - MEPA								
13			25,888		25,000						
14			23,750		<u>23,750</u>						
15	З.	Conservation	n Districts								
16			832,334	2,607	834,941	955,568	488-658	2,703	846-913		
17						337,782	487,990		828,475		
18	4.	Water Resour	rces								
19		a. Operatio	ons								
20		2,891,145	1,689,250	42,800	4,623,195	3,650,209	940,455	42,800	476997464		
21						2,202,672	2,181,960		4,427,432		
22		b. State Wa	ater Projects								
23			800,000		800,000						
24		c. Debt Ser	vice and Iss	uance Fees							
25			7,356,628	43,880	7,400,508						

1	Fiscal 1986		Fiscal 1987						
2	State Federal			State	Federal				
3	General Special Special		General	Special	Special				
4	Fund Revenue Revenue Proprietary	<u>Total</u>	Fund	Revenue	Revenue Proprietary	Total			
5	d. Middle Creek								
6	4,100,000	4,100,000							
7	e. Cooney Dam								
8	75,000	75,000							
9	f. Dam Safety								
10	16,000	16,000	30,000			30,000			
11	g. Board of Water Well Contractors								
12	37,012	37,012		367492		367432			
13				34,610		34,610			
14	5. Energy Division								
15	a. Operations								
16	466,165 3,428,718 2,866,837	6,761,720	467,481	9,269,000	966,020	476967421			
17			430,460	1,807,000		3,203,480			
18	b. Lake Broadview Mitigation								
19	113,000	113,000							
20									
21	Total								
22	4,551,667 +5-587-388 7,339,124	27-398-+7+	5,552,574	5,986,865	+-+8+-523	12,728,962			
23	<u>15,506,130</u>	27,396,921	3,997,848	5,656,073	1,192,160	10,846,081			
24	Item 2b is appropriated contingent upon fill	ing all inspe	ector positio	ons.					
25	Item 2c is a biennial appropriation.								

1		Fis	cal 1986		Fiscal 1987					
2		State	Federal			State	Federal			
3	General	Special	Special		General	Special	Special			
4	_Fund	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proj	prietary	Total	
5	The Oil a	nd Gas Conse	rvation Division is aut	horized to sp	end any fund	ds received f	rom bonds for	plugging a	bandoned	
6 .	wells as author	ized in sect	ion B2-11-123(5), MCA,	and such fund	is are approp	oriated for t	hose purposes	•		
7	Items 4b.	4c, 4d, and 4	4e are biennial appropr	iations. To t	he extent fo	unds appropri	ated in item	4e are not	needed	
8	for the Cooney	Dam project,	they shall be applied	to reduce the	water users	s' debt on th	nis project.			
9	Item 4f is	a biennial a	appropriation to fund D	epartment res	ponsibilitie	es under SB 3	369.			
10	Included	within the	\$3,428,718 appropriat	ion of fede	ral specia	l revenue fu	unds in item 5	a in fiscal	1986 is	
11	\$1,650,000 for	Rock Creek Mi	itigation and \$276,328	for the Resid	lential Stand	dards Demonst	tration Progra	am. These	amounts	
12	are appropriate	d for the bid	ennium.							
13	Item 5b fo	r the Lake Br	roadview mitigation pro	ject is appro	priated for	the biennium	n.			
14	DEPARTMENT OF CO	OMMERCE								
15	1. Business Lic	censing and F	Regulation - Program Sup	pport						
16	21,478	61,129		82,607	21, 813	59,805			86,8+8	
17					20,763	56,300			77,063	
18	2. Weights and	Measures Bur	reau							
19	469,746			469,746	494-675				434,675	
20					412,941				412,941	
21	3. Financial D	ivision								
22		773,993		773,993		750,070			75 0,070	
23						720,166			720,166	
24	4. Milk Control	Bureau								
25	a. Operatio	ons .								

1			<u>Fi</u>	scal 1986				<u>Fi</u>	scal 1987		
2			State	Federal				State	Federal		
3		General	Special	Special			General	Special	Special		
4		Fund	Revenue	Revenue	Proprietary	Total	Fund	Revenue	Revenue	Proprietary	Total
5			266,610			266,610		261,905			261,985
6								248,176			248,176
7		b. Expert	Witnesses								
8			6,000			6,000		6,000			6,000
9	5.	Professiona	1 and Occupa	ational Lice	ensing						
10			2,313,135			2,313,135		2,198,756			2-198-756
11								2,088,819			2,088,819
12	6,	Aeronautics	Division								
13			600,116		92,600	692,716		584,316		92,978	677,294
14								<u>555,100</u>		88,329	643,429
15	7.	Transportat	ion Division	٦							
16		503,000	75,000	6,314,749		6,892,837	4897613	7 5;000	2,827,434		8-892-847
17		573,088				6,962,837	398,632	<u>71,250</u>			3,297,316
18	8.	Business As	sistance								
19		735,562		126,500		862,062	730,858		126,500		857 , 358
20							694,940				821,440
21	9.	Montana Pro	motion								
22		1,258,200		325,000		1,583,200	+,243,964		350,000		1,593,964
23							1,181,766				1,531,766
24	10.	Housing Div	ision								
25				8,292,600	1,123,755	9,416,355			8,296,450	1,259,984	9,550,434

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1		<u>Fi</u>	scal 1986	<u>Fiscal 1987</u>						
2		State	Federal				State	Federal		•
3	General	Special	Special			General	Special	Special		
4	Fund	Revenue	Revenue	Proprietary	<u>Total</u>	Fund	Revenue	Revenue	Proprietary	Total
5									1,191,285	9,487,735
6	11. Community	Development				· · · · · · · · · · · · · · · · · · ·				
7	206,505	504,000	7,797,446		8,507,951	2827127	478-448	6,265,516		6-938-89+
8			· ·			192,021	446,926			6,904,463
9	12. Hard Rock	Mining Board								
10		1,000,000			1,000,000					
11	13. Local Gove	rnment Block	Grant							
12	1,500,000	15,459,000			16,959,000	+,500,000	†5 - 889 - 888			+7,989,000
13						1,425,000	15,088,850			<u>16,513,850</u>
14	14. Coal Board									
15		9-++5-980			9-115-988		2-957-671			2-957-67+
16		2,435,980			2,435,980		1,809,788			1,809,788
17	15. Economic P	olicy and Re	search							
18	249,641		20,000		269,641	247-465		20,000		267,465
19						<u>233,666</u>				253,666
20	16. Local Gove	rnment Audit	Service							
21	a. Operat	ions								
22	88,127			919,842	1,007,969	87,745			981,718	989,463
23						83,358			<u>857,132</u>	940,490
24	b. Distri	ct Court Assi	istance							
25	1,375,000				1,375,000			,		

1 Fiscal 1986 Fiscal 1987								
2		State	Federal			State	Federal	
3	General	Special	Special		General	Special	Special	
4	Fund	Revenue	Revenue Proprietary	Total	<u>Fund</u>	Revenue	Revenue Proprietary	Total
5	c. District	Court Opera	ations					
6	3,170,633			3,170,633	2,995,229			2,995,229
7	17. Accounting a	nd Mana gemer	nt					
8	87,589		280,171	367,760	87-+17		279,879	968,996
9					82,761		261,685	344,446
10	18. Indian Affai	rs Coordinat	tor					
1.1	108,207			108,207	+06,779			+06-773
12					101,434			101,434
13	19. Bonding Auth	ority						
14	193,248		318,653	511,901	187,540		918 ,2 94	565,774
15					178,163		302,323	480,486
16	20. Director's O	ffice Manage	ement Services					
17	a. Operatio	ns						
18	1,731		644,288	646,019	÷-73+		606-8+5	688,546
19					1,644		574,474	<u>576,118</u>
20	b. Audit							
21			63,000	63,000				
22	21. Legal Servic	es Division						
23	131,938		169,041	300,979	+28;7+6		164,818	293,534
24					122,281		156,577	278,858
25	22. Building Cod	es Division						

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1		<u>Fi</u>	scal 1986				Fi	scal 1987		
2		State	Federal				State	Federal		
3	General	Special	Specia1			General	Special	Special		
4	_Fund	Revenue	Revenue	Proprietary	<u>Total</u>	Fund	Revenue	Revenue	Proprietary	<u>Total</u>
5		1,151,533			1,151,533		978-+58			978-158
6							930,098			930,098
7	a. Audit									
8		3,000			3,000					
9								~ * · · · · · · · ·		
10	Total									
11	6-930-060	25,329,496	22,876,295	3,611,350	58,747,281	5-469-337	24,233,129	17,885,900	3-612-426	5+,200,792
12	10,170,693	24,649,496			61,307,834	8,124,599	22,021,473		3,431,805	51,463,777
13	The inter	entity loan	of \$10,000 t	o the Board	of Private	Investigatio	n may be ext	ended until	June 30, 19	87.
14	The gene	ral fund app	ropriations	in item 7 i	nclude \$100.0	000 per year	for litigat	ion cost on	McCarty Far	ms/Staggers
15	229. The Depar	tment shall	seek to reco	ver the gen	eral fund exp	penditures p	lus interes	t at a ra	ate of 10%	from any
16	settlement in	this case.								

The appropriation in item 12 is for the biennium.

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24 25 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 3 FTEs and operating expenses and equipment for the 3 FTEs may be added by budget amendment to the Building Codes Division.

The Department of Commerce is authorized to expend funds deposited to the state special revenue account as a

1		Fis	cal 1986		Fiscal 1987				
2		State	Federal			State	Federal		
3	General	Special	Special		General	Special	Special		
4	Fund	<u>Revenue</u>	Revenue Proprietary	Total	Fund	Revenue	Revenue	Proprietary	<u>Total</u>
5	result of Hous	e Bill 295, t	he "Lemon Law".						
6	The appr	opriation in	item 16(c) for Distr	ict Court ope	rations is t	he appropria	tions transf	fer made in	section 11,
7	Chapter 1, Spe	cial Laws of	1985.						4
8	TOTAL SECTION	с							
9	2+-294-985	67,212,238	48,656,082 6,357,703	149,528,928	22,094,151	54,411,583	37,762,450	6,421,238	120,689,934
10	24,524,306	66,530,988		146,069,079	22,185,954	52,077,660	37,773,087	6,223,671	118,260,372

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1				. D. D	EPARTMENT OF	INSTITUTIONS	5		
2			Fi	scal 1986			Fis	cal 1987	
3			State	Federal			State	Federal	
4		General	Special	Special		General	Special	Special	
5		Fund	Revenue	Revenue Proprietary	<u>Total</u>	_Fund	Revenue	Revenue Proprietary	<u>Total</u>
6	CENT	RAL OFFICE		,					
7	1. [Director's (Office						
8	í	a. Operatio	ons						
9		385,599			385,599	979 ;484			379-484
10						360,510			360,510
11	t	o. Workers	Compensat	ion					
12						172,000			172,000
13	2. N	Management S	Services Div	vision					
14	ā	a. Manageme	ent Services	3	•				
15		881,915			881,915	886,627			886,627
16						842,296			842,296
17	b	. Audit							
18		28,035	875	6,090	35,000				
19	3. A	Alcohol & Dr	ug Abuse Di	vision					
20		219,592	330,039	1,114,606	1,664,237	219,592	344,383	1,083,560	1-647-535
21						208,612	327,151		1,619,323
22	4. C	Corrections	Division						
23	а	. Central	Office						
24		i. Ope	rations						
25	9	,981,2 36	250	2,595	3,984,081	4;027;276	250	2,699	4,030,225

1		Fisc	al 1986			Fis	al 1987	
2		State	Federal			State	Federal	
3	General	Special	Special		General	Special	Special	
4	Fund	Revenue	Revenue Proprietary	<u>Total</u>	Fund	Revenue	Revenue Proprietary	Total
5	3,948,380			3,951,225	3,873,602			3,876,551
6	ii. Equ	ipment						
7	100,000			100,000				
8	b. Women's	Corrections						
. 9	i. Ope	rations						
10	686,014			686,014	694,102			694-182
1 1					659,397			659,397
12	c. Correcti	ons Medical						
13	i. Ope	rations						
14	607,934			607,934	626,172			626,172
15	d. Mountain	View School						
16	i. Ope	rations						
17	1,563,331	2,000	65,586	1,630,917	+-574-168	2,000	65,764	+-64+-932
18				•	1,511,201			1,578,965
19	ii. Aud	it						
20	10,000			10,000				
21	e. Pine Hil	is School						
22	i. Ope	rations						
23	2,667,303	41,455	486,856	3,195,614	2,680,399	41,467	487,555	3-209-42+
24					2,653,595			3,182,617
25	ii. Aud	it						

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1		Fisc	al 1986				Fisc	al 1987		
2		State	Federal				State	federal		
3	General	Special	Special			General	Special	Special		
4	Fund	Revenue	Revenue	Proprietary	<u>Total</u>	<u>Fund</u>	Revenue	Revenue	Proprietary	<u>Total</u>
5	13,000				13,000					
6	f. Montana	State Prison								
7	i. Car	e and Custod	y Opera	ations						
8	10,528,932	50,617	105,284		10,684,833	++-5 9 2-+2+	50,637	90,996		11,739,754
9						11,476,200				11,617,833
10	ii. Car	e and Custod	y Audit	:						
1 1	17,132		1,015		18,147					
12	iii. Car	e and Custod	y Equip	ment						
13	80,000				80,000					
14	iv. Ran	ch and Dairy	Operation	s						
15				1,745,190	1,745,190				1,789,187	1,789,187
16	v. Ran	ch and Dairy	Audit							
17				2,105	2,105					
18	vi. Indu	ustries Opera	ations							
19				396,128	396,128				404,598	404,598
20	vii. Indu	ustries Audi	t							
21				3,193	3,193					
22	viii.Indu	ustries Train	ning Opera	tions						
23	156,762		37,243	195,995	390,000	+45 -487			181,657	327;144
24						144,032				325,689
25	ix. Indu	stries Train	ning Audit							

- 1		Fis	cal 1986			Fiscal 1987						
2		State	Federal				State	Federal				
3	General	Special	Special			General	Special	Special				
4	Fund	Revenue	Revenue Pro	prietary	Total	Fund	Revenue	Revenue Proprietary	Total			
5	320		80	400	800							
6	x. Ca	nteen Operat	ions									
7		360,435			360,435		361,031		361,031			
8	xi. Ca	nteen Audit										
9		321			321		•					
10	xii. Li	cense Plate	Factory Operat	ions								
11		354,094			354,094		366,598		366,598			
12	xiii.Li	cense Plate	Factory Audit									
13		184			184							
14	g. Swan Ri	ver Forest Ca	amp									
15	i. Op	erations										
16	847,039	73,773	37,525		958,337	838,862	74,284	39,450	952,596			
17						805,332			919,066			
18	ii. Au	dit										
19	8,000				8,000							
20	5. Mental Heal	th Division										
21	a. Central	Office										
22	i. Op-	erations										
23	4,122,606		1,349,118		5,471,724	4,236,539		1,235,176	5 ,471,71 5			
24						4,024,712			5,259,888			
25	b. Boulder	River Schoo	l and Hospital									

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1		Fis	cal 1986		٠.		Fis	cal 1987		
2		State	Federal		•		State	Federal		
3	General	Special	Special			General	Special	Special		
4	Fund	Revenue	Revenue	Proprietary	<u>Total</u>	Fund	Revenue	Revenue	Proprietary	Total
5	i. Ope	rations								
6	10,774,551	33,844	51,769		10,860,164	10,842,541	20,324	43,827		10,906,692
7	ii. Aud	it								
8	20,000				20,000					
9	iii. Equ	ipment								
10	20,000				20,000					
1 1	c. Center f	or the Aged								
12	i. Gen	eral Operati	ions							
13	2,510,226	7,386			2,517,612	2,504,802	7,735			2,5+2,537
14						2,454,706				2,462,441
15	ii. Aud	it								
16	10,000				10,000					
17	d. Eastmont									
18	i. Gen	eral Operati	óns							
19	2,070,704	3,000			2,073,704	2,080,897	3,000			2,083,897
20						2,039,279				2,042,279
21	ii. Aud	it								
22	10,000				10,000					
23	e. Veterans	' Home								
24	i. Gene	eral Operati	ons							
25	452,980	20,764	1,384,015		1,857,759	476;719	20,764	1,393,515		+-890-998
					-76-					HB 30

1		Fis	cal 1986				Fis	cal 1987		
2		State	Federal				State	Federal		
3	General	Special	Special			General	Special	Special		
4	Fund	Revenue	Revenue	Proprietary	Total	Fund	Revenue	Revenue	Proprietary	Total
5						452,883				1,867,162
6	ii. Au	dit								
7	8,000				8,000					
8	iii. Bo	iler Replace	ment							
9	24,995				24,995					
10	f, Montana	State Hospi	tal							
11	i. Ge	neral Operat	ions							
12	17,728,908	1,692,998	5,103		19,427,009	17-884-144	1,686,132	5,103		19;575;379
13						17,526,461				19,217,696
14	ii. Au	dit								
15	26,872	2,528			29,400					
16	iii. Equ	ipment								
17	130,000				130,000					
18	g. Montana	Youth Treate	ment Center	•						
19	i. Ge	neral Operat	ions							
20	2,084,969		30,113	28,065	2,143,147	2,442,087		41,555	28,065	2,511,707
21	ii. Au	dit								
22	10,000				10,000					
23	Item 1b is	appropriated	d to the De	epartment fo	r additional	workers' com	mpensation co	sts anticip	ated in fis	cal 1987.
24	The director	may allocate	e these fur	nds to progra	ams only for	additional	workers' comp	ensation co	ists based or	increased
25	rates.									

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1		Fisc	al 1986			Fisc	al 1987	
2		State	Federal			State	Federal	
3	General	Special	Special		General	Special	Special	
4	Fund	Revenue	Revenue Proprietary	Total	<u>Fund</u>	Revenue	Revenue Proprietary	<u>Total</u>
5	Within item	4, tränsfer	s may be made between	line items in	excess of 59	% of the tot	al appropriation autho	ority in
6	each line item u	pon approval	of the Governor or hi	s designated	representati	/e.		
7	Within iter	m 5, trans	fers may be made betwe	en line items	s in excess o	f 5% of the	total appropriation auth	nority in
8	each line item up	pon approva!	of the Governor or hi	s designated	representati	/e.	•	
9	Items 4aii,	4ci, 4fiii,	5biii, 5eiii, and 5f	iii are bienr	nial appropria	ations.		
10	The Departme	ent is autho	rized to maintain an	aggregate f	unding leve	of \$2,23	6,595 during fiscal 1	1986 and
11	\$2,236,595 durin	ng fiscal	1987 for those subst	ance abuse pr	rograms that	during fisca	l 1984 were partially or	~ totally
12	funded under the	provisions	of section 53-24-206,	MCA. Expendi	tures of reve	enues avail	able under section 53	3-24-206,
13	MCA, when comb	ined with	discretionary distribu	tion of the a	alcohol federa	al block gra	nt, may not exceed the a	aggregate
14	funding totals sp	pecified abo	ve.					
15	6. Board of Parc	dons						
16	a. General (Operations						
17	165,154			165,154	†66 , †8†			166-181
18					157,872			157,872
19	b. Audit							
20	2,520			2,520				
21	Total							
22								
23	167,674			167,674	166,181			166,181
24					157,872			157,872
25	TOTAL SECTION D							

1		<u>Fi</u> :	scal 1986			Fiscal 1987					
2		State	Federal				State	Federal			
3	General	Special	Special			General	Special	Special			
4	Fund	Revenue	Revenue	Proprietary	<u>Total</u>	Fund	Revenue	Revenue	Proprietary	Total	
5	62,954,629	2,974,563	4,676,998	2,371,076	72-977-266	64-470-200	2,970,605	4,489,200	2,403,507	74-841-512	
6	62,921,773		•		72,944,410	63,273,490	2,961,373			73,127,570	

1					E. OTHER ED	JCATION				
2		Fis	cal 1986				Fisc	al 1987		
3		State	Federal				State	Federal	•	
4	General	Special	Special			General	Special	Special		
5	Fund	Revenue	Revenue !	Proprietary	<u>Total</u>	Fund	Revenue	Revenue	Proprietary	Total
6	BOARD OF PUBLIC	EDUCATION								
7	1. Board Admini	stration								
8	a. Operatio	ons								
9	104,979				104,979	103-933				+09-999
10						98,737				98,737
11	b. Audit									
12	2,520				2,520					
13										
14	Total									
15	107,499				107,499	+03-933				+83-993
16						98,737				98,737
17	2. Fire Service	s Training S	School							
18	a. Operatio	ns								
19	230,759		14,000	3,000	247,759	23+,868		2,000	3-000	236,868
20						210,641			12,000	224,641
21							. 			
22	Total									
23	230,759		14,000	3,000	247,759	23+-868		2,000	9,000	236-868
24						210,641			12,000	224,641
25	3. Montana Scho	ol for the D	eaf & Blind	ı						

1	<u>Fis</u>	cal 1986			Fis	cal 1987	
2	State	Federal			State	Federal	
3	General Special	Special		General	Special	Special	
4	Fund Revenue	Revenue Propr	ietary Total	Fund	Revenue	Revenue	Proprietary Total
5	a. Administration						
6	173,882		173,882	174,761			174,761
7	b. General Services						
8	310,406		310,406	314,914			314,914
9	c. Student Services						
10	604,154	30,000	634,154	606,168		30,000	636,168
11	d. Education						
12	924,350	452,494	1,376,844	942,+58		427,500	1, 369,658
. 13				930,510			1,358,010
14	e. Audiological Servic	es					
15	673,000		673,000	679,000			673,000
16				500,000			500,000
17	f. Audit						
18	17,500		17,500				
19							
20	Total					•	
2:1	2,703,292	482,494	3,185,786	2,718,993		457,500	3,168,493
22				2,526,353			2,983,853
23	No-administrative-cost	s-may-be-taken-fr	rom-item-3e-for-the	-Montana-Sch	oot-for-the-	eaf-and-81	ind:-Amountsinitem
24	derepresentabienniai-	-appropriation:	Item 3e includes	funds to	allow the Boa	ard of Publ	ic Education to employ
25	necessary personnel pursuan	t to providing co	omprehensive audiol	ogical servi	ces as prov	vided for	in Board of Public

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1		Fis	scal 1986			Fis	scal_1987	
2		State	Federal			State	Federal	
3	General	Special	Special		General	Special	Special	
4	Fund	Revenue	Revenue Proprie	tary Total	_Fund_	Revenue	Revenue Pro	orietary Total
5	Education policy	<u>.</u>						
6	In additio	n to the am	nount in item 3e, a	any balance remai	ning on June	30, 1985, fr	rom the general	fund appropriation
7	for audiological	services o	contained in HB 447	, Laws of 1983,	is reappropr	iated until .	June 30, 1987,	for the purpose of
8	providing audiol	ogical test	ing services.					
9	OFFICE OF PUBLIC	INSTRUCTIO)N					
10	1. Chief State	School Offi	cer					
11	112,375		29,102	141,477	113,696		19,071	132,767
12	2. Basic Skills							
13	914,677	261,454	103,000	1,279,131	886,5+2	265,371	104,000	1,255,883
14					872,134			1,241,505
15	Vocational E	ducation						
16	408,192		357,217	765,409	413,928		348,097	762,825
17					386,132			734,229
18	4. Administrati	ve Services						
19	a. General	Operations						
20	829,758	495,166	669,994	1,994,918	845,828	493,238	683,089	2,022,147
21					840,069			2,016,396
22	b. Audit							
23	33,600			33,600				
24	5. Special Servi	ces						
25	135,981		1,341,647	1,477,628	136,314		1,294,859	1,431,153

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1		Fis	cal 1986		Fiscal 1987				
2		State	Federal			State	Federal		
3	General	Special	Special		General	Special	Special		
4	Fund	Revenue	Revenue Proprietary	<u>Total</u>	Fund	Revenue	Revenue Proprietary	Total	
5	6. School Trans	portation							
6	6,086,000			6,086,000	6,886,888			6,886,888	
7					5,781,700			5,781,700	
8	7. School Lunch	n							
9	640,000			640,000	655,808			655,000	
10					622,250			622,250	
11	8. Gifted and T	alented Gran	nts						
12	100.000			100,000	+00-00 0			18 8-888	
13					95,000			95,000	
14	9. Secondary Vo	cational Edu	ucation						
15	+,000,000			000,000,t					
16	920,000			920,000					
17	10. Adult Basic	Education							
18		148,535		148,535		155,962		155,962	
19	11. Special Educ	ation							
20	28,011,800			28,011,800	28 -861-733			28,861,733	
21					27,361,646			27,361,646	
22	12. Special Educ	ation Contir	ngency						
23	400,000			400,000	400,000			400,000	
24	13. State Impact	Payments							
25	13.000			13,000	1 3,606			†3 , 869	
				-83-				н в 30	

1		Fise	cal 1986				Fi	scal 1987		
2		State	Federal				State	Federal		
3	General	Special	Special			General	Special	Special		
4	Fund	Revenue	Revenue	Proprietary	Total	<u>Fund</u>	Revenue	Revenue	<u>Proprietary</u>	<u>Total</u>
5						5,500				<u>5,500</u>
6	14. Discretionar	y Grants								
7	a. Job Trai	ning Partner	rship							
8			500,000		500,000			540,000		540,000
9	b. Vocation	al Education	n Grants							
10			2,500,000		2,500,000			2,500,000		2,500,000
1 1	c. Adult Ba	sic Educatio	on Grants							
12			403,412		403,412			405,879		405,879
13	d. Education	n of the Har	ndicapped -	- Part B						
14			330,000		330,000			350,000		350,000
15	e. Educatio	n of the Har	ndicapped ~	- Part D						
16			35,000		35,000	•		40,000		40,000
17	f. Preschoo) Incentive	Grants							
18			118,000		118,000			129,000		129,000
19										
20	Total									
21	38,685,383	905,155	6,387,372		45,977,910	38,452,803	914,571	6,413,975	•	15,780,549
22	38,605,383			:	45,897,910	36,614,441			4	13,942,987
23	All revenue	es received	d in the s	tate traffic	education	account under	the provis	ons of sect	ion 20-7-504,	мса, аге

-**B4**-

appropriated to be distributed as provided in section 20-7-506, MCA.

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

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5: 1007

1		<u> 15</u>	Cal 1985		F15Cal 1987				
2		State	Federal			State	Federal		
3	General	Special	Special		Genera1	Special	Special		
4	Fund	Revenue	Revenue Proprietary	Total	Fund_	Revenue	Revenue Proprietary	<u>Total</u>	

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

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

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

Notwithstanding other provisions of law, the Superintendent may not approve a maximum-budget-without-a-vote for special education which, in the aggregate, exceeds \$57,649,533 \$55,597,210 in the 1987 biennium.

17			Fiscal 1986			Fiscal 1987	
18		General	Current		General	Current	
19		<u>Fund</u>	Unrestricted	Total	_Fund	Unrestricted	Total
20	BILLINGS VOCATIONAL-TECHNICAL CENTER						
21	1. Instruction						
22		545,390	471,500	1,016,890	547,442	474-558	1-022-000
23					511,618	497,842	1,009,460
24	2. Plant Operation & Maintenance						
25		140,432	140,432	280,864	144,795	144,795	289,596
			·				

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1				Fiscal 1986			Fiscal 1987	
2			General	Current		General	Current	
3			Fund	Unrestricted	<u>Total</u>	Fund	Unrestricted	<u>Total</u>
4						144,357		289,152
5	З.	Equipment						
6			24,362	24,362	48,724	99 , 959	17,962	5 1 -32+
. 7		,				17,953		35,915
8	4.	Support						
9		a. Operations						
10			120,396	271,123	391,519	70,58 1	322,843	393,424
1.1						59,156		381,999
12		b. Audit						
13			8,000	10,000	18,000			
14				~				
15		Total						
16			838,580	917,417	1,755,997	796-177	960,+58	+,756,835
17						733,084	983,442	1,716,526
18		The appropriation in item 4b is	s for the bienn	ium, Total audi	it costs are es	timated to be	\$20,000 for t	ne biennium.
19	Тe	n percent of these costs are to be	e paid from fund	ds other than t	hose appropria	ted in items	1 through 4.	
20		Included in items 1 through	n 4 is \$127,	612 in fiscal	1986 and \$128,	910 in fiscal	1987 of federa	al vocational
21	ed	ucation funds. For each dollar of	federal vocati	onal education	funds received	by the Bill	ings Vocation	nal-Technical
22	Ce	nter exceeding these amounts in ea	ach fiscal year	, a general fur	nd reversion of	50 cents sha	ll occur.	

382,954 825,850

442,896

BUTTE VOCATIONAL-TECHNICAL CENTER

1. Instruction

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-86- HB 30

444,563

385,437

838,668

1				Fiscal 1986			Fiscal 1987	
2	!	·	General	Current		General	Current	
3	;		Fund	Unrestricted	Total	Fund	Unrestricted	Total
. 4	•					388,091	403,585	791,676
5	2.	Plant Operation & Maintenance						
6	•		82,289	82,288	164,577	85,302	85,301	170,603
7	з.	Equipment						
8			7,055	7,055	14,110	9,711	5,229	14,940
9	4.	Support						
10		a. Operations						
1 1			260,361	91,365	351,726	226,898	126,474	353,372
12		b. Audit						
13			8,000	10,000	18,000			
14								
15		Total						
16			800,601	573,662	1,374,263	766,474	68274 4 †	173687915
17						710,002	620,589	1,330,591
18		The appropriation in item 4b is	for the bien	nium. Total auc	dit costs are e	estimated to b	e \$20,000 for	the biennium.

The appropriation in item 4b is for the biennium. Total audit costs are estimated to be \$20,000 for the biennium.

Ten percent of these costs are to be paid from funds other than those appropriated in items 1 through 4.

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 50 cents shall occur.

GREAT FALLS VOCATIONAL-TECHNICAL CENTER

24 1. Instruction

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25 451,610 390,160 841,770 459;306 392;694 846;800

-87-

1				Fiscal 1986			Fiscal 1987	
2			General	Current		General	Current	
3			_Fund	Unrestricted	<u>Total</u>	Fund	Unrestricted	Total
4						395,044	412,113	807,157
5	2.	Plant Operation & Maintenance						
6			94,367	94,367	188,734	96,911	96,910	193,821
7	3.	Equipment						
8			22,866	22,866	45,732	31,299	16,854	48,153
9	.4.	Support						
10		a. Operations				•		
1 1			237,136	137,889	375,025	195,341	181,502	376,843
12		b. Audit						
13			8,000	10,000	18,000			
14			-					
15		Total						
16			813,979	655,282	1,469,261	776,857	687,960	1-464-817
17						718,595	707,379	1,425,974
18		The appropriation in item 4b is	s for the bienn	ium. Total aud	it costs are es	stimated to be	\$ 20,000 for t	ne biennium.

The appropriation in item 4b is for the biennium. Total audit costs are estimated to be \$20,000 for the biennium.

Ten percent of these costs are to be paid from funds other than those appropriated in items 1 through 4.

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 50 cents shall occur.

- HELENA VOCATIONAL-TECHNICAL CENTER
- 24 1, Instruction

19 20

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25 715,467 597,933 1,313,400 707,040 6+2,960 +,320,600

-88-

1				Fiscal 1986			Fiscal 1987	
2			Genera1	Current		General	Current	
3			Fund	Unrestricted	Total	_Fund	Unrestricted	<u>Total</u>
4		,				647,159	641,209	1,288,368
5	2.	Plant Operation & Maintenance						
6			158,772	158,771	317,543	+68-996	158,995	3 27 -99+
7						153,212		312,207
8	3.	Equipment						
9			26,895	26,895	53,790	36,845	19,840	56,685
10	4.	Support						
1.1		a. Operations						
12			424,133		424,133	375,687	50,612	426,219
13						358,599		409,211
14		b. Audit						
15			7,000	10,000	17,000			
16								
17		Total						
18			1,332,267	793,599	2,125,866	1,288,488	842-407	2,1 30,895
19						1,195,815	870,656	2,066,471

The appropriation in item 4b is for the biennium. Total audit costs are estimated to be \$20,000 for the biennium. Fifteen percent of these costs are to be paid from funds other than those appropriated in items 1 through 4.

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 50 cents shall occur.

25 MISSOULA VOCATIONAL-TECHNICAL CENTER

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1			Fiscal 1986			Fiscal 1987	
2		General	Current		General	Current	
3		Fund	Unrestricted	<u> rotal</u>	Eund	Unrestricted	<u>Total</u>
4 1.	Instruction						
5		636,186	549,854	1,186,040	638,577	559,429	+-+92-000
6					569,146	579,790	1,148,936
7 2.	Plant Operation & Maintenance						
8		150,934	150,934	301,868	156,570	156,569	313,139
9 3.	Equipment						
10		25,807	25,807	51,614	35,348	19,033	54,381
11 4.	Support						
12	a. Operations						
13		81,977	345,235	427,212	30.787	398,562	429,349
14	b. Audit						
15		7,000	10,000	17,000			
16							
17	Total						
18		901,904	1,081,830	1,983,734	861,282	1-127-587	+-988-869
19					791,851	1,153,954	1,945,805

The appropriation in item 4b is for the biennium. Total audit costs are estimated to be \$20,000 for the biennium. Fifteen percent of these costs are to be paid from funds other than those appropriated in items 1 through 4.

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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 50 cents shall occur.

Receipt of state funds appropriated to the five vocational-technical centers is contingent, upon, each, county, in

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1				Fiscal 1986			Fiscal 1987	
2			General	Current		Ge	neral Current	
3			Fund	Unrestricted	<u> To</u>	tal _F	und <u>Unrestricted</u>	<u>Total</u>
4	which the cent	er resides	levying 1.5 mills eac	ch fiscal year	r. The Supe	rintendent o	f Public Instruction ma	y transfer
5	millage collecti	ons among co	enters. Millage receiv	ed by the cer	nters from t	he 1.5 mill	levy which, in the	aggregate,
6	exceeds \$855,23	3 in fisca	1986 and \$868,314 in	fiscal 1987	will cause a	general fun	d reversion of a like a	mount each
7	year.							
8		Fisc	al 1986			Fis	<u>cal 1987</u>	
9		State	Federal			State	Federal	
10	General	Special	Special		General	Special	Special	
1.1	Fund	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	Total
12	STATE COUNCIL FO	R VOCATIONAL	EDUCATION					
13	1. Operations							
14			113,410	113,410			116,350	116,350
15	2. Audit							
16			2,940	2,940				
17					- 			
18	Total	•						
19			116,350	116,350			116,350	116,350
20	MONTANA ARTS COU	NCIL						
21	1. Administrati	on						
22	56.887		69,587	126,474	57,306		70,875	+28-,+8+
23					53,846			124,721
24	2. Audit							
25	4,200		4,200	8,400				
				-91-				нв 30
				5 (110 00

1	Fiscal 1986					Fiscal 1987				
2			State	Federal			State	Federal		
3		General	Special	Special		General	Special	Special		
4		Fund	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	<u>Total</u>	
5	З.	Grants								
6		20,000		171,348	191,348	20,000		128,171	148,171	
7	4.	Special Proj	jects							
8		39,370		190,465	229,835	38,994		192,451	2317445	
9						36,639			229,090	
10	-									
1 1		Total								
12		120,457		435,600	556,057	116 ,308		391,497	507,797	
13						110,485			501,982	
14	MON	NTANA HISTORIO	CAL SOCIETY							
15	1.	Administrati	ion							
16		a. Operatio	ons							
17		352,902		69,245	422,147	390,023		71,221	46+,244	
18						380,125			451,346	
19		b. Audit								
20		12,264			12,264					
21	2.	Library Prog	gram							
22		149,518		76,098	225,616	150,186		33,633	183-819	
23						146,337			179,970	
24	3.	Museum Progr	am							
25		219,011		109,075	328,086	221:408		109,057	330,465	
					-92-				нв 30	

1			Fise	cal 1986		Fiscal 1987				
2			State	Federal			State	Federal		
3		General	Special	Special		General	Special	Special		
4		<u>Fund</u>	Revenue	Revenue Proprietar	<u>Total</u>	Fund	Revenue	Revenue Proprietary	Total	
5						215,909			324,966	
6	4.	Publications	s Program							
7		a. Operatio	ons							
В		41,083		358,905	399,988	41,224		359,595	400:819	
9						40,124			399,719	
10		b. Audit								
1 1				1,008	1,008					
12	5.	Historical S	Sites Preserv	vation Program						
13		a. Operatio	ons							
14		72,777		742,253	815,030	78,836		758,505	832-341	
15						71,912			830,417	
16		b. Audit								
17		1,764		1,764	3,528					
18	6.	Archives Pro	ogram							
19		206,893		62,462	269,355	208,395		17,764	226, 159	
20						203,171			220,935	
21	7.	Education Pr	-ogram							
22		24,414		64,707	89,121	28-168		65,042	93,218	
23									65,042	
24	-					·	·			
25		Total								

1			Fis	scal 1986				<u>Fis</u>	scal 1987		
2			State	Federal				State	Federal		
3		General	Special	Special			General	Special	Special		
4		<u>Fund</u>	Revenue	Revenue	Proprietary	<u>Total</u>	Fund	Revenue	Revenue	Proprietary	Total
5		1,080,626		1,125,604	359,913	2,566,143	1,113,240		1,055,222	359,595	2,528,057
6							1,057,578				2,472,395
7	MON	ITANA STATE LI	BRARY								
8	1.	Reference an	d Informati	ion							
9		268,474	20,832	90,203		379,509	271-9++	21,874	93,816		387,601
10							251,813				367,503
1 1	2.	Library Deve	lopment								
12		43,542	379,482	401,895		824,919	43-843	383,462	316,464		749,769
13							36,737	361,153			714,354
14	3.	Institutiona	1 Library S	Gervices Pro	ogram						
15		19,613		47,114		66,727	20,222		47,114		67,336
16	4.	Library Serv	ices - Phys	ical Handid	apped Progra	m					
17		52,877		82,730		135,607	54,041		83,209		137,250
18	5.	Administrati	on Program								
19		98,615		34,717		133,332	99,158		34,717		133,875
20	6.	Technical Se	rvices								
21		55,478	47,790	29,072		132,340	54,899	40,839	29,072		124,810
22	7.	Audit									
23		9,000				9,000					
24	8.	Natural Heri	tage Progra	m							
25			75,000	75,140		150,140					

1		Fis	cal 1986				Fi	scal 1987		
2		State	Federal				State	Federal		
3	General	Special	Special			General	Special	Special		
4	Fund	Revenue	Revenue P	roprietary	Total	Fund	Revenue	Revenue	Proprietary	Total
5										
6	Total									
7	547,599	523,104	760,871		1,831,574	544-074	446,175	604,392		1,594,641
8						516,870	423,866			1,545,128
9	The amounts	included i	n items 1 th	rough 6 in	the Federal	Special Rev	venue column	represent	Library Se	rvices and
10	Construction Act	funds that	may be trans	sferred be	tween fiscal	1986 and 19	987.			
3.1	Amounts in	item 8 repr	esent a bien	nial appro	priation.					
12	TOTAL SECTION E									
13	48-162-946	5,450,049	9,322,291	362,913	63,298,199	47 ,761,689	5,581, 29 9	9,040,936	36 2 ,5 9 5	62-746-5+9
14	48,082,946				63,218,199	45,284,452	5,674,457		371,595	60,371,440
15	NOTE: The	total of	state specia	al revenue:	s for section	n E includes	the following	ng amounts o	of current u	nrestricted
16	funds:									
17	Fiscal 1986	\$ - \$	4,021,790							
18	Fiscal 1987	5	4-220-553 \$4	,336,020						

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F	HIGHER	EDUCATION
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2	Fisca	al 1986			Fisc	al 1987	•			
3	State	Federal			State	Federal				
4	General Special	Special		General	Special	Special				
5	Fund Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	Total			
6	All funds, other than pl	ant funds and current ur	nrestricted	operating fu	nds, may b	e spent and are app	ropriated			
7	contingent upon approval by t	the Board of Regents by .	July 1 of ea	ich year of t	he comprehe	nsive program budget, T	he budget			
8	must contain detailed reve	enues and expenditures	and antic	ipated fund	balances o	f current funds, loan f	unds, and			
9	endowment funds. All movement	: of funds between the co	urrent unres	stricted subf	und and t	he designated subfund	account			
10	entities must be clearly iden	stified in the state budg	geting and a	occounting sy	stem.					
1 1	Programs for the univ	versity budgets include	instruction	n, organized	research, p	ublic service, academic	support,			
12	student services, institutional support, operation and maintenance of plant, and scholarships and fellowships.									
13	Included within current	unrestricted funds to tr	ne six insti	tutions is t	he sum of \$	14,384,000 in fiscal	1986 and			
14	\$+4,669,888 <u>\$18,049,000</u> in	fiscal 1987 from reve	enues genera	ited under th	e provision	s of section 20-25-423,	MCA. The			
or 15	Department of Revenue shall 1	evy the full six mills a	as authorize	d in section	20-25-423,	MCA;-Revenues-received	bythe			
16	UniversitySystem, and the	revenues generated by th	ne levy are	appropriated	to the Uni	versity System. The gen	eral fund			
17	appropriation to the Universi	ty System shall be reduc	ed by the a	mount the re	venues avai	lable under the provi	sions of			
18	section 20-25-423, MCA, that	exceed \$14,384,000 in f	fiscal 1986	and \$14,669;	888 <u>\$18,049</u>	<u>,000</u> in fiscal 1987 mu s	t-cause-a			
19	general-fund-reversion-of-a-t	ike-amount-each-year.								
20	BOARD OF REGENTS									
21	1. Administration									
22	23,101		23,101	23,465			23,465			
23				22,292			22,292			

24 COMMISSIONER OF HIGHER EDUCATION

25 1. Office Administration

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1			Fisc	cal 1986			Fis	cal 1987	
2			State	Federal			State	Federal	
3		General	Special	Special		General	Special	Special	
4		Fund	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	Total
5		a. Operatio	ons						
6		798,252			798,252	800,633			800,699
7						760,602			760,602
8		b. Audit							
9		7,351			7,351				
10	2.	WAMI							
11		1,428,893	424,742		1,853,635	1, +59,865	779-873		1 -938-938
12						178,845	1,719,774		1,898,619
13	3.	WICHE - Stud	ient Assistar	nce					
14			1,943,900		1,943,900		1,846,300		1,846,300
15	4.	WICHE - Admi	nistrative [Dues					
16			53,000		53,000		56,000		56,000
17	5.	University o	of Minnesota	- Rural Dentistry					
18		129,600			129,600	133,280			1 33,288
19						111,000			111,000
20	6.	SSIG							
21		175,000		210,000	385,000	175,000		210,000	385,000
22	7.	NDSL							
23		60,000			60,000	60,000			60,000
24						55,000			55,000
25	8.	Talent Searc	:h						

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1		scal 1986	Fiscal 1987					
2		State	Federal			State	Federal	
3	General	Specia	Special		General	Special	Special	
4	Fund	Revenue	Revenue Proprietary	<u>Total</u>	<u>Fund</u>	Revenue	Revenue Proprietary	<u>Total</u>
5	a. Operatio	ns						
6			165,003	165,003			165,472	165,472
7	b. Audit							
8			469	469				
9	9. Guaranteed S	tudent Loar	١					
10	a. Operatio	ns						
1 1			1,131,267	1,131,267			1,195,119	1,195,119
12	b. Audit							
13			1,680	1,680				
14	10. Work Study							
15	291,000			291,000	291,000			29+-000
16					276,450			276,450
17								
18	Tota1							
19	2,890,096	2,421,642	1,508,419	6,820,157	276197698	276817373	1,570,591	6-871-662
20					1,556,897	3,622,074		6,749,562
2 1	The Commiss	ioner of Hi	gher Education is allow	ed to trans	fer appropria	ation author	ity between the amount	s included

Dentistry appropriation, of \$129,600 in fiscal 1986 and \$799,200 \$111,000 in fiscal 1987.

in the WICHE appropriation for dentistry, of \$75,600 in fiscal 1986 and \$85,100 in fiscal 1987, and the Minnesota Rural

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1			Fiscal 1986			Fiscal 1987	
2		General	Current		Genera1	Current	
3		Fund	Unrestricted	Total	Fund	Unrestricted	Total
4	COMMUNITY COLLEGES						
5	1. Miles Community College						
6	a. Operations						
7		862,335		862,335	871,262		871,262
8					827,699		827,699
9	b. Audit						
.0		8,320		8,320			
1.1	2. Dawson Community College					•	
1.2	a. Operations						
13		743,392		743,392	751,888		751,088
14					713,534		713,534
15	b, Audit						
16		8,320		8,320			
17	3. Flathead Community College						
18	a. Operations						
19		1,579,708		1,579,708	1,596,862		+-596-062
20		. *			1,516,259		1,516,259
2 1	b. Audit						
22		8,320		8,320			
23							
24	Total						
25		3,210,395		3,210,395	3+2+8-4+2		3,2+8,4+2

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The above appropriation provides 52% 49% of the total unrestricted budgets for the community colleges budgets shall be approved by the Board of Regents. The fiscal 1986 general fund appropriation for each community college included 41.6% of the tot cost. The remaining 58.4% of these costs are to be paid from funds other than those appropriated in items 1 thr Audit costs may not exceed \$20,000 for each unit for the biennium.	
The above appropriation provides 52% 49% of the total unrestricted budgets for the community colleges budgets shall be approved by the Board of Regents. The <u>fiscal 1986</u> general fund appropriation for each community college included 41.6% of the tot cost. The remaining 58.4% of these costs are to be paid from funds other than those appropriated in items 1 throadily costs may not exceed \$20,000 for each unit for the biennium.	
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budgets shall be approved by the Board of Regents. The <u>fiscal 1986</u> general fund appropriation for each community college <u>includes included 41.6%</u> of the tot cost. The remaining 58.4% of these costs are to be paid from funds other than those appropriated in items 1 thr Audit costs may not exceed \$20,000 for each unit for the biennium.	,057,492
The <u>fiscal 1986</u> general fund appropriation for each community college <u>included 41.6%</u> of the tot cost. The remaining 58.4% of these costs are to be paid from funds other than those appropriated in items 1 thr Audit costs may not exceed \$20,000 for each unit for the biennium.	, which
8 cost. The remaining 58.4% of these costs are to be paid from funds other than those appropriated in items 1 thr 9 Audit costs may not exceed \$20,000 for each unit for the biennium.	
9 Audit costs may not exceed \$20,000 for each unit for the biennium.	al audit
	ough 3.
Dawson, Miles, and Flathead Community Colleges are prohibited from including in student enrollment,	used in
11 calculating the unrestricted budget referred to in section 20-15-310, MCA, student FTEs—from—out-of-district	centers
not approved under Board of Regent Policy 220.1.	
13 BUREAU OF MINES	
14 1. Research	
15 1,173,331 353,000 1,526,331 1,48 6,838 53,000 1	.53 9 .038
16 <u>1,411,728</u> <u>1</u>	,464,728
17 AGRICULTURAL EXPERIMENT STATION	
18 1. Agricultural Experiment Station	
19 5,971,058 2,327,579 8,298,637 5 ,942,232 2,417,957 8	,360, 189
20 <u>5,645,120</u> <u>8</u>	,063,077
21 2. U.S. Range Station	
895,039 895,039 922,735	922,735
23	
24 Fotal	
5,971,058 3,222,618 9,193,676 5 ,942,2 32 3,340,692 9	282-924

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1		Fiscal 1986			Fiscal 1987	
2	Genera	l Current		General	Current	
3	<u>Fund</u>	Unrestricted	Total	Fund	Unrestricted	Total
4				5,645,120		8,985,812
5	COOPERATIVE EXTENSION SERVICE					
6	1. Public Service					
7	2,230,60	9 2,037,594	4,268,203	2,488,660	2,097,506	4-286-+66
8				2,079,227		4,176,733
9	FORESTRY & CONSERVATION EXPERIMENT STATION					
10	1. Research					
11	115,11	552,308	667,426	669-578		669,578
12				636,099		636,099
13	MONTANA STATE UNIVERSITY					
14	1. Instruction					
15	16.445,06	8,802,203	25,247,270	†6 , 856 , 623	8-878-824	24-935-447
16				13,972,017	10,160,599	24,132,616
17	2. Research					
18	370,70	199,613	570,322	974,996	199,982	57+ , 378
19				352,826		552,808
20	3. Public Service					
21	6,56	3,535	10,100	6-618	3,564	†0;†B2
22				6,287		<u>9,851</u>
23	4. Academic Support, Student Services, and Inst	itutional Suppor	t			
24	8,136,70	5,316,397	13,453,098	7-863-148	5,847,577	13,718,725
25				7,469,991		13,317,568

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1		Fiscal 1986			Fiscal 1987	
2	General	Current		General	Current	
3	_Fund	Unrestricted	Total	Fund	Unrestricted	<u>Total</u>
4	5. Audit					
5	27,300	14,700	42,000			
6	6. Operation and Maintenance of Physical Plant					
7	3,342,860	1,800,002	5,142,862	3,345,750	1,925,153	5,270,903
8				3,178,462		5,103,615
9	7. Scholarships and Fellowships					
10		896,879	896,879		954,922	954,922
1.1						
12	Total					
13	28,329,202	17,033,329	45,362,531	27,643,535	17;8 10;822	45,459,557
14				24,979,583	19,091,797	44,071,380
15	The appropriation in item 5 is for the bien	nium. Total aud	it costs are e	stimated to b	e \$84,000 for t	he biennium.
16	Fifty percent of these costs are to be paid from f	unds other than	those appropr	iated in item	s 1 through 7.	
17	Eighty-five percent of all indirect cost reim	bursements shal	l be deposited	in the curre	nt unrestricte	d fund. To
18	the extent this portion of the reimbursements d	eposited to the	current unres	tricted fund	at Montana Stat	e University
19	exceeds \$935,000 each fiscal year of the biennium,	the general fu	nd appropriate	d for that	year is redu	ced a like
20	amount.					
21	UNIVERSITY OF MONTANA					
22	1. Instruction					
23	12,104,759	6,488,562	18,593,321	12,163,452	6,574,641	†8 - 738-893
24				10,315,870	7,561,121	17,876,991

2. Research

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1				Fiscal 1986			Fiscal 1987	
2			Genera:	Current		General	Current	
3			_Fund	Unrestricted	Total	_Fund	Unrestricted	Total
4				428,813	428,813	28+ + 547	151,602	433,149
5						267,470		419,072
6		a. MONTCLIRC						
7			87,500		87,500	75 , 588		75,500
8						71,725		71,725
9	3.	Public Service						
10			128,632	69,264	197,896	†29 , 520	69,741	199,261
11						123,044		192,785
12	4.	Academic Support, Student Service	es, and Instit	utional Support				
13			6,744,889	3,898,864	10,643,753	6 -546-82 3	4,373,345	+0-920 - +68
14						6,219,482		10,592,827
15	5.	Audit						
16			24,570	13,230	37,800			
17	6.	Operation and Maintenance of Phys	sical Plant					
18			3,294,760	1,774,102	5,068,862	9,386,828	1,823,676	5-2+0-504
19						3,217,487		5,041,163
20	7.	Scholarships and Fellowships						
21				937,840	937,840		996,102	996,102
22								
23		Total						
24			22,385,110	13,610,675	35,995,785	22,583,678	+3;989;+8 <i>7</i>	36,572,777
25						20,215,078	14,975,587	35,190,665

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1			Fiscal 1986			Fiscal 1987					
2		General	Current		General	Current					
3		Fund	Unrestricted	Total	Fund	Unrestricted	<u>Total</u>				
4	The appropriation in item 5 is	for the bien	nium. Total aud	it costs are es	stimated to b	e \$75,600 for ti	he biennium,				
5	Fifty percent of these costs are to b	e paid from f	unds other than	those appropr	iated in item	s 1 through 7.					
6	Eighty-five percent of all indir	ect cost reim	bursements shall	l be deposited	in the curre	nt unrestricted	d fund. To				
7	the extent this portion of the rein	bursements de	posited to the d	current unrest	ricted fund a	t the University	y of Montana				
8	8 exceeds \$400,000 each fiscal year of the biennium, the general fund appropriated for that year is reduced a like										
9	amount.										
10	The University of Montana shall	charge fees	for legal servic	ces related to	MONTCLIRC. TI	nese fees must b	pe deposited				
11	into a separate designated fund.										
12	EASTERN MONTANA COLLEGE										
13	1. Instruction										
14		4,382,178	2,359,300	6,741,478	4-321-926	2,398,989	6,720,915				
15	•				3,683,980	2,820,839	6,504,819				
16	2. Public Service										
17		143,374	77,202	220,576	144-238	77,667	221,985				
18					137,026		214,693				
19	3. Academic Support, Student Service	s, and Institu	utional Support								
20		3,104,652	1,465,176	4,569,828	9,847,472	1,681,948	4-729-420				
21					2,895,098		4,577,046				
22	4. Audit										
23		24,570	13,230	37,800							
24	5. Operation and Maintenance of Phys	ical Plant									
25		1,264,648	680,964	1,945,612	+,300,043	700,023	2,000,066				

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1			Fiscal 1986			Fiscal 1987	
2		General	Current		General	Current	
3		Fund	Unrestricted	<u>Total</u>	Fund	Unrestricted	Total
4					1,235,041		1,935,064
5	6. Scholarships and Fellowships						
6			313,719	313,719		342,954	342,954
7							
8	Total						
9		8,919,422	4,909,591	13,829,013	8-8-8-679	5,201,581	14,015,260
10					7,951,145	5,623,431	13,574,576
11	The appropriation in item 4 is	for the bienni	um. Total audit	costs are est	imated to be	\$ 50,400 for th	e biennium.
12	Twenty-five percent of these costs a	re to be paid	from funds othe	r than those a	opropriated i	n items 1 throu	gh 6.
13	Eighty-five percent of all i	ndirect cost r	eimbursements s	nall be deposi	ted in the cu	rrent unrestric	ted fund. To
14	the extent this portion of the reimb	ursements depo	sited to the cu	rrent unrestri	cted fund at	Eastern Mont	ana College
15	exceeds \$85,000 each fiscal year of	the biennium,	the general fund	d appropriated	for that yea	r is reduced a	like amount.
16	NORTHERN MONTANA COLLEGE						
17	1. Instruction						
18		2,742,173	1,464,487	4,206,660	2,719,321	+-509-385	4-228-796
19					2,388,655	1,704,085	4,092,740
20	2. Public Service						
21		5,920	3,187	9,107	5,978	3,219	9, 197
22					5,679		8,898
23	3. Academic Support, Student Service	es, and Institu	utional Support				
24		2,008,931	203,295	2,212,226	2-828-264	289,656	2-3-7-928
25					1,926,851		2,216,507

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1			Fiscal 1986			Fiscal 1987	
2		General	Current		General	Current	
3		Fund	Unrestricted	<u>Total</u>	Fund	Unrestricted	<u>Total</u>
4	4. Audit						
5	•	20,475	11,025	31,500			
6	5. Operation and Maintenance of Physi	cal Plant					
7		585,111	315,060	900,171	596-434	321,157	9+7-59+
8				•	566,612		887,769
9	6. Scholarships and Fellowships						
10			249,568	249,568		272,590	272,590
1 1	-						
12	Total						
13		5,362,610	2,246,622	7,609,232	5,349,997	2,396,887	7-746-004
14					4,887,797	2,590,707	7,478.504
15	The appropriation in item 4 is	for the bien	nium. Total audi	it costs are es	stimated to b	e \$42,060 for th	e biennium.
16	Twenty-five percent of these costs are	to be paid	from funds other	than those ap	opropriated i	n items 1 throug	n 6.
17	Eighty-five percent of all indire	ct cost reim	bursements shall	be deposited	in the curre	nt unrestricted	fund. To
18	the extent this partion of the reim	bursements d	eposited to the	current unrest	tricted fund	at Northern Mont	ana College
19	exceeds \$20,000 each fiscal year of the	e biennium,	the general fund	appropriated	for that yea	r is reduced a 1	ike amount.
20	WESTERN MONTANA COLLEGE						
21	1. Instruction						
22		1,104,649	589,996	1,694,645	1,090,385	606,038	1,696,423
23	• .				932,026	709,878	1,641,904
24	2. Academic Support, Student Services	, and Instit	utional Support				
25		1,194,208	305,687	1,499,895	+-289-226	356,299	1-565-525

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1		Fiscal 1986			Fiscal 1987	
2	General	Current		General	Current	
3	Fund	Unrestricted	Total	Fund	Unrestricted	Total
4				1,148,764		1,505,063
5	3. Audit					
6	19,500	10,500	30,000			
7	4. Operation and Maintenance of Physical Plant					
8	434,852	234,151	669,003	457,489	246,297	783,786
9				434,539		680,836
10	5. Scholarships and Fellowships					
11		75,404	75,404		82,630	82,630
12						
13	Total					
14	2,753,209	1,215,738	3,968,947	2,757,020	+-29+-264	4-048-284
15				2,515,329	1,395,104	3,910,433
16	The appropriation in item 3 is for the bienni	um. Total audit	costs are est	imated to be	\$40,000 for the	biennium.
17	Twenty-five percent of these costs are to be paid	from funds othe	r than those a	ippropriated i	n items 1 throug	ih 5.
18	Eighty-five percent of all indirect cost r	eimburs eme nts s	hall be deposi	ted in the cu	rrent unrestrict	ed fund. To
19	the extent this portion of the reimbursements depo	sited to the cu	rrent unrestri	cted fund at	Western Monta	ina College
20	exceeds \$14,000 in each fiscal year of the bi	ennium, the gen	eral fund appr	opriated for	that year is rec	uced a like
21	amount.					
22	MONTANA COLLEGE OF MINERAL SCIENCE & TECHNOLOGY					
23	1. Instruction					
24	a. Instruction Program					
25	2,598,940	1,593,128	4,192,068	2,698,548	1, 580,639	4-191-187

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1			Fiscal 1986			Fiscal 1987	
2		Genera!	Current		General	Current	
3		Fund	Unrestricted	Total	Fund	Unrestricted	<u>Total</u>
4					2,299,666	1,851,994	4,151,660
5		b. Phase-Down					
6		362,031		362,031			
7	2.	Research					
8		27,167	14,629	41,796	27-521	14,819	42,340
9					26,145		40,964
10	3.	Academic Support, Student Services, and Instit	utional Support				
1 1		1,848,881	956,211	2,805,092	1-787-956	+-+37-368	2,925,3+6
12					1,698.558	1,177,360	2,875,918
13	4.	Audit					
14		23,400	12,600	36,000			
15	5.	Operation and Maintenance of Physical Plant					
16		754,034	406,019	1,160,053	882,778	475,342	† ; 358;† 2 0
17					838,639		1,313,981
18	6.	Scholarships and Fellowships					
19			253,228	253,228		273,073	273,073
20					_ ~ ~		
21		Total					
22		5,614,453	3,235,815	8,850,268	5,388,803	9 -401-23 9	0 ,79 0,036
23					4,863,008	3,792,588	8,655,596
24		The appropriation in item 4 is for the bienni	um. Total audit	costs are est	imated to be	\$48,000 for th	e biennium.

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

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

The appropriation in item 1b is for the biennium.

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6		Fisa	cal 1986			Fisca	al 1987		
7		State	Federal			State	Federal		
8	General	Special	Special		General	Special	Special		
9	Fund	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Pr	roprietary <u>Tota</u>	1
10	TOTAL SECTION F								
1.1	88,977,714 5	0,838,932	1,508,419	141,325,065	88,684,779	52,261,785	1,570,591	142,517,1 5	5
12					79,820,795	56,582,486		137,973,87	2
13	NOTE: The	total of sta	ate special revenues fo	or section F i	ncludes the	following amo	oun ts of cur	rrent unrestricted	
14	funds:								
15	Fiscal 1986	\$48	3,417,290						
16	Fiscal 1987	\$49	\$52,960,412						
17	TOTAL STATE	FUNDING							
18	347,906,629 34	2,065,625 39	92,596,546 55,180,325	1,137,749,125	353,963,538	303,333,476	373,461,339 56	6,458,893 1,087,217,24	6
19	Section 18.	Effective	date. This act is effe	ective July 1,	1985."				

- 1 Section 2. Section 1, House Bill 922, Laws of 1985, is amended to read:
- "Section 1. Appropriations for grants. (1) There is appropriated to the Department of Natural Resources and Conservation the batance in \$4,145,789 from the resource indemnity trust interest account; find the remaining the pended at the end-of-fiscal-year-1985.
 - (2) The funds appropriated in this section must be awarded by the Department of Natural Resources and Conservation to the entities listed in section 3 for the described purposes and in the described grant amounts, subject to the conditions described in section 6."
- 8 Section 3. Section 3(2), Item 6, House Bill 922, Laws of 1985, is amended to read:
- 9 PROJECT GRANT AMOUNT
- 10 "6. DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES

6

7

\$880,000

11 Hazardous Waste Management Collection and Transfer Project

\$747,313'

- NEW SECTION. Section 4. Administrative expenses of House Bill 922 grant program -- appropriation reduction.

 Administrative expenses appropriated to the Department of Natural Resources and Conservation in section 2(3)(b), House
- 14 Bill 922, Laws of 1985, for grant administration are reduced from \$277,000 to \$108,000.
- 15 Section 5. Section 75-1-1101, MCA, is amended to read:
- 16 "75-1-1101. Environmental contingency account objectives. (1) There is created an environmental contingency
 17 account within the state special revenue fund established in 17-2-102. The environmental contingency account is
 18 controlled by the governor.
- (2) Except as provided in subsection (5), at the beginning of each fiscal year, 5% of the funds appropriated to
 the department of natural resources and conservation from the resource indemnity trust interest account, not to exceed

 \$175,000 in fiscal year 1987, must be allocated to the environmental contingency account.
- 22 (3) Funds are statutorily appropriated, as provided in 17-7-502, from the environmental contingency account upon 23 the authorization of the governor to meet unanticipated public needs consistent with the following objectives:
- 24 (a) to support water development projects in communities that face an emergency or imminent need for such 25 services or to prevent the physical failure of a water project;

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- 1 (b) to preserve vegetation, water, soil, fish, wildlife, or other renewable resources from an imminent physical
 2 threat or during an emergency, not including:
 - (i) natural disasters adequately covered by other funding sources; or
- 4 (ii) fire;

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- 5 (c) to respond to an emergency or imminent threat to persons, property, or the environment caused by mineral development; and
- 7 (d) to fund the environmental quality protection fund provided for in 75-10-704 or to take other necessary
 8 actions, including the construction of facilities, to respond to actual or potential threats to persons, property, or
 9 the environment caused by hazardous wastes or other hazardous materials.
- 10 (4) The environmental contingency account may receive no additional allocation for any fiscal year in which the balance in the account exceeds \$1,000,000 at the beginning of that fiscal year.
- 12 (5) Interest from funds in the environmental contingency account accrues to the resource indemnity trust interest
 13 account.
- (6) The governor shall submit to the legislature at the beginning of each regular session a complete financial report on the environmental contingency account, including a description of all expenditures made since the preceding report."
 - NEW SECTION. Section 6. Agricultural assistance and counseling program -- appropriation reduction. The general fund appropriation to the Department of Agriculture to implement the agricultural assistance and counseling program in section 14. Chapter 9, Special Laws of March 1986, is reduced from \$350,000 to \$332,500.
 - <u>NEW SECTION.</u> Section 7. Montana Science and Technology Development Board appropriation reduction. The appropriation from the alternative energy and energy conservation research development and demonstration account to the Department of Commerce for use of the Montana Science and Technology Development Board in section 13. Chapter 701, Laws of 1985, is reduced from \$2,000,000 to \$1,963,610.
- 24 Section B. Section 2, House Bill 961, Laws of 1985, is amended to read:
- 25 "Section 2. Appropriation. (1) There is appropriated \$150,000 from the general fund to the Montana Historical

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- Society for the fiscal year ending June 30, 1985, to be used for the purpose of section 1. The balance of such funds not expended in fiscal year 1985 is appropriated for the biennium ending June 30, 1987, for the same purpose.
 - (2) There is appropriated \$150,000 from the cultural and aesthetics projects account to the Montana Historical Society for the fiscal year ending June 30, 1987, for the purpose of section 1. This appropriation will require an interaccount loan from the general fund which must be repaid from the coal tax park acquisition trust interest income to the cultural and aesthetic project account by June 30, 1991. For repayment, in whole or in part, of such loan, the remaining balance in the cultural and aesthetic project account on June 30, 1987, after funding Chapter 732, Laws of 1985, must be transferred to the general fund in an amount not to exceed such loan balance.
 - (3) There is appropriated from other special revenue funds any money received from gifts and grants by the Society and available for the purpose of section 1."
- <u>NEW SECTION.</u> Section 9. Fish, Wildlife, and Parks land acquisition -- Lake Elmo, Billings. Subject to the conditions and limitations provided in section 7, House Bill 928, Laws of 1985, the following money is appropriated to the Department of Fish, Wildlife, and Parks in the indicated amount for the purpose of land acquisition:
- 14 Lake Elmo, Billings

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- \$322,500 Coal Tax Park Acquisition
- \$277,500 Federal
- NEW SECTION. Section 10. Cultural and aesthetic grant funds -- change in priority. (1) The reference to subsections (2) through (4)" in section 5, Chapter 732, Laws of 1985, is changed to read "subsections (2) through (5)".
- 19 (2) The listing of projects in section 5(2)(a), Chapter 732, Laws of 1985, is amended by striking from the list
 20 "Powell County Museum and Arts Foundation 32,000".
 - (3) Section 5, Chapter 732, Laws of 1985, is amended by inserting a new subsection (5) that reads:
- 22 "(5) After all appropriations in subsections (1) through (4) are met, there is appropriated \$32,000 to the Powell
 23 County Museum and Arts Foundation."
- NEW SECTION. Section 11. Repealer. Section 10, Chapter 717, Laws of 1985, is repealed.
- 25 NEW SECTION. Section 12. Effective date. This act is effective on passage and approval.

HOUSE BILL NO. 30

INTRODUCED BY BARDANOUVE

BY REQUEST OF THE OFFICE OF BUDGET AND PROGRAM PLANNING

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A BILL FOR AN ACT ENTITLED: "AN ACT TO GENERALLY REVISE APPROPRIATIONS FOR FISCAL YEAR 1987; AMENDING HOUSE BILL 500, LAWS OF 1985, -AND-CHAPTER-797, -LAWS-8F-1985; AMENDING HOUSE BILL 922, LAWS OF 1985, CHANGING THE APPROPRIATIONS FOR THE GRANTS PROGRAM; AMENDING SECTION 7, HOUSE BILL 928, LAWS OF 1985; AMENDING SECTION 2, HOUSE BILL 961, LAWS OF 1985; AMENDING SECTION 5, CHAPTER 732, LAWS OF 1985; AMENDING SECTION 75-1-1101, MCA; PROVIDING A REDUCTION IN APPROPRIATIONS FOR THE MONTANA SCIENCE AND TECHNOLOGY BOARD AND FOR THE AGRICULTURAL ASSISTANCE AND COUNSELING PROGRAM; REPEALING SECTION 10, CHAPTER 717, LAWS OF 1985; AND PROVIDING AN IMMEDIATE EFFECTIVE DATE AND-AN-APPLECABLETY-BATE."

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

(Refer to introduced bill)

Strike everything after the enacting clause and insert:

- 15 Section 1. House Bill 500, Laws of 1985, is amended to read:
 - "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

THIRD READING



THESE ARE THE HOUSE COMMITTEE OF THE WHOLE AMENDMENTS
TO HOUSE BILL 30. DUE TO LENGTH THIS BILL WILL NOT
BE RE-PRINTED. PLEASE REFER TO YELLOW COPY FOR COMPLETE TEXT

HOUSE FLOOR AMENDMENTS TO HOUSE BILL 30 SECTION A - GENERAL GOVERNMENT AND HIGHWAYS

1. \$129,380 General Fund

Seven FTE were eliminated from the Department of Revenue Income Tax Division. Personal services were reduced \$123,572 and operating expenses were reduced by \$5,808. The 1985 legislature added 20 FTE and \$600,924 in general fund to the income tax division for fiscal 1987. The 20 FTE consist of 4.5 FTE systems development positions were added to develop a system cross-matching of W-2's. 6.0 FTE were added to the audit staff and 8.5 FTE were added to the collection staff. This reduction consists of 7 FTE grade 10 leaving 13 new FTE for fiscal 1987.

2. \$3,571,967 Highway State Special Revenue

The Department of Highways had identified three projects as possibly being delayed as a result of the 5 percent cuts. The contractor payments for those three projects were added back to the budget.

SECTION C - NATURAL RESOURCES

3. \$50,000 Coal Board Funds

Coal Board Grants increased \$50,000. The original 5 percent reduction was calculated on the basis of the total fiscal 1987 appropriation of \$2,957,671. However, with the transfer of \$1 million of fiscal 1987 authority to the general fund, the 5 percent was adjusted to be calculated on the balance of \$1,957,671. Therefore, \$50,000 of spending authorization was restored.

SECTION F - HIGHER EDUCATION

4. Language Change p. 98 following line 23

"Beginning in fiscal 1987, students sup-WICHE, ported by the WAMI, Minnesota Rural Dentistry Programs shall be responsible for repaying the state for their out-of-state fees. payment will commence within three years from graduation or leaving the program and be fully repaid within ten years at 5% interest. The provisions of this amendment are to be administered by the Commissioner of Higher Educa-A proprietary account shall be established for the purpose of collecting the principal and interest payments."

7. FO

MR. CHAIRMAN: IMOVE TO AMEND HOUSE BILL 30

1. Title, line 9. Following: " BOARD

Following: "BOARD "
Insert: ", FOR THE LEGISLATIVE COUNCIL FOR USE BY THE COMMITTEE ON INDIAN AFFAIRS,"

2. Page 13, line 15.

Strike: "the 1987 biennium"

Insert: "fiscal 1986"

3. Page 13, line 24.

Strike: "c. Equipment"

4. Page 14, line 15.

Strike: "Item lc is a biennial appropriation."

5. Page 14, lines 16 and 17.

Strike: all material on lines 16 and 17

6. Page 21, lines 12 through 14.

Strike: "and \$752,312" on line 12 through "approved" on line 14.

7. Page 111, following line 23.

Insert: "NEW SECTION. Section 8. Committee on Indian Affairs
-- appropriation reduction. The appropriation to the
Legislative Council from the general fund for use by
the Committee on Indian Affairs in Section 10, Chapter
675, Laws of 1985, is reduced from \$6,000 to \$5,000."

RENUMBER: subsequent sections

A.

ADOPT)

Re Quilici

6-21-86 DATE 8:05 a.m.

MR. CHAIRMAN:	I MOVE TO AMEND	HOUSE BILL 30	
---------------	-----------------	---------------	--

_______ reading copy (<u>vellow</u>) as follows:

- Page 23, line 11.

1. Strike: "2,698,258 Insert: "2,568,878

2,705,102 " 2,575,722 "

LFA will amend totals.

#

ADOPT REJECT

Rep. Keyser

\$	6/21/ DATE	/86
	9:00 TIME	a.m

	I MOVE TO AMEND HOUSE BILL 30	
2nd	reading copy (<u>yellow</u>) as follows:	

1. Page 35, line 11.
Strike: "64,493,780"
Insert: "68,065,747"

LFA will amend totals.

3#



Rep. Ace,
Rep. Donaldson

6-21-86 DATE 8:01 a.m. TIME

MR. CHAIRMAN: IMOVE TO AMEND HOUSE BILL 30

SECOND reading copy (YELLOW) as follows:

Page 66 Line 10

Strike: "\$3,428,718" Insert: "\$2,866,837"

LFA SHALL AMEND TOTALS TO REFLECT THIS CHANGE





Manuel MANUEL

COMMITTEE OF THE WHOLE AMENDMENT

6/19/86 DATE
11:01 TIME

MR. CHAIRMAN:	I MOVE TO AMEND	HOUSE BILL	30	
2n	d reading copy ((<u>yellow</u>) as follows:		

1. Page 68, line 16.
Strike: "1,809,788"
Insert: "1,859,788"

LFA will amend totals.

34



Bob Ream

COMMITTEE OF THE WHOLE AMENDMENT

DATE
9:15 a.m.

MR. CHAIRMAN: I MOVE TO AMEND HOUSE BILL 30	
reading copy (<u>vellow</u>) as follows:	

l. Page 98, following line 23.
Insert: " Beginning in

"Beginning in fiscal 1987, students supported by the WICHE, WAMI, and Minnesota Rural Dentistry Programs shall be responsible for repaying the state for their out-of-state fees. Repayment will commence within one year from graduation or leaving the progra and be fully repaid within ten years at 5% interest. The provisions of this amendment are to be administer by the Commissioner of Higher Education. A proprieta account shall be established for the purpose of collecting the principal and interest payments."

30

ADOPT REJECT

Tom Hannah

Rep. Hannah

COMMITTEE OF THE WHOLE AMENDMENT

6-21-86
DATE
11:33 **%xxx** a.m.

MR. CHAIRMAN: IMOVE TO AMEND HOUSE BILL 30

2nd reading copy (<u>yellow</u>) as follows:

Hannah's AMENDMENT to HOUSE BILL 30, 6-21-86, 9:15 a.m.

1. Line 5 of insert material in amendment.

Strike: "one" Insert: "three"

ADOPT REJECT

Jave Brom

Rep. D. Brown

	нон	USE BILL NO. 500	April 18, 1985	Committee recommend bill be concurred in as amended.
	INTROI	DUCED BY BARDANOUVE		Report adopted.
		UEST OF THE OFFICE OF AND PROGRAM PLANNING	April 20, 1985	Second reading, concurred in as amended.
		IN THE HOUSE		On motion, rules suspended. Bill placed on calendar for third reading this day.
	January 17, 1985	Introduced and referred to Committee on Appropriations.		Third reading, concurred in.
	March 23, 1985	Committee recommend bill do pass as amended. Report adopted.		Returned to House with amendments.
	March 25, 1985	Bill printed and placed on		N THE HOUSE
	March 23, 1903	members' desks.	April 22, 1985	Received from Senate.
٠.	March 29, 1985	Second reading, do pass as amended.	•	Second reading, amendments not concurred in.
	March 30, 1985	Correctly engrossed.		On motion, Free Conference
	April 1, 1985	Third reading, not passed.		Committee requested and appointed.
	April 2, 1985	On motion, previous action reconsidered.	April 25, 1985	Free Conference Committee reported.
	April 10, 1985	Third reading, passed.		Second reading, Free
		Transmitted to Senate.		Conference Committee report adopted.
		IN THE SENATE		Third reading, Free Conference Committee report adopted.
2.	April 13, 1985	On motion, rules suspended to accept HB 500. Motion adopted.		Free Conference Committee report adopted by Senate.
	April 15, 1985	Introduced and referred to		Sent to enrolling.
	age as as as as	Committee on Finance and Claims.		Reported correctly enrolled.
*.		·		-2-
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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:

- Section 1. Title. This act may be cited as the "General Appropriations Act of 1985".
- Section 2. Definitions. For the purposes of this act, unless otherwise stated, the following definitions apply:
- (1) "Agency" means each state office, department, division, board, commission, council, committee, institution, university unit, or other entity or instrumentality of the executive branch, office of the judicial branch, or office of the legislative branch of state government.
- (2) "Approving authority" means the Governor or his designated representative for executive branch agencies; the Chief Justice of the Supreme Court for judicial branch agencies; appropriate legislative committees for legislative branch agencies; or the Board of Regents or its designated representative for the university system.
- (3) "University system unit" means the board of regents, office of the Commissioner of Higher Education, University of Montana at Missoula, Montana State University at Bozeman, Montana College of Mineral Science and Technology at Butte, Eastern Montana College at Billings, Northern Montana College at Havre, Western Montana College at Dillon, the Agricultural Experiment Station with central offices at Bozeman, the Cooperative Extension Service with central offices at Bozeman, the Forestry and Conservation Experiment Station with central offices at Missoula, or the Bureau of Mines and Geology, with central offices at Butte.
- Section 3. Other funds to offset general fund. The approving authority shall decrease the general fund appropriation of the agency by the amount of funds received from other sources in excess of the appropriation provided in this act unless such action is expressly contrary to state or federal law, rule, or contract or the approving authority certifies that the services to be funded by the additional funds are significantly different from those for which the agency has received a general fund appropriation.
 - Section 4. Expenditure limit. Expenditures may not exceed appropriations.
 - Section 5. Budget requests. Sufficient funds are appropriated in this act to enable each agency to submit its 1989



biennial budget request to the Budget Director and the Legislative Fiscal Analyst pursuant to the time schedule established in section 17-7-112(1), MCA. If any agency fails to submit its final, complete budget request by the deadlines established in section 17-7-112(1), MCA, the expenditure authority granted in this act must be reduced or rescinded by the Budget Director unless the agency director certifies that an emergency situation has precluded a timely budget presentation and the Budget Director approves an extension not to exceed 30 days. Employees added through the appropriation of federal or state special revenues or proprietary funds in this act shall not be included in the current level budget presented to the 1987 Legislature if their continuance requires general fund support.

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

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

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

the transfer.

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

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

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

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

Section 11. Coal tax trust income. Interest income from the coal tax constitutional trust fund established under Article IX, section 5, of the Montana Constitution is hereby appropriated to the general fund for use during the biennium ending June 30, 1987. The portion of the general fund which represents this appropriation is appropriated to the Department of Commerce in House Bill 500, items 8, 9, 11, and 15, the vocational-technical centers in House Bill 500, and any funds not otherwise designated shall be considered part of the university system's appropriation in House Bill 500.

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

Section 13. Audit costs. Amounts appropriated for audits may be transferred between fiscal years. Agencies shall reserve endigh cash in each fund to pay for audit costs and shall to the maximum extent allowable under federal regulations charge audit costs to federal funds.

Section 14. Pay plan appropriation coordination. From the appropriation for the pay plan act in House Bill 375. Budget and Program Planning is authorized to increase the expenditure authority of the vocational-technical centers, community colleges, and the Department of Institutions for the community mental health centers.

Section 15. Totals not appropriations. The totals shown in this act are for informational purposes only and are not appropriations.

Section 16. Expenditures to be restrained. State agencies shall restrain year-end expenditures to those prudent and necessary to provide authorized services. They shall not make expenditures which would be considered trivial by reasonable people. The Office of Budget and Program Planning shall monitor year-end expenditures, and a report shall be made to the Legislative Finance Committee.

Section 17. Appropriations. The following money is appropriated for the respective fiscal years:

A. GENERAL GOVERNMENT AND HIGHWAYS

						•		
		cal 1986	Fiscal 1987					
		State	Federal			State	Federal	
	General	Special	Special		General	Special	Special	
	Fund	Revenue	Revenue Proprietary	<u>Total</u>	Fund	Revenue	Revenue Proprieta	ary Total
LE	GISLATIVE AUDI	TOR		·				
1.	Operations					*	4	
	1,113,793	901,002		2,014,795	1,085,849	942,089		2,027,938
2.	Legislative	Request Trav	ve î					
	5,000	21		5,000	5,000			5,000
3	Telephone Co	16+6		•				

	Fiscal 1986					Fisc	iscal 1987			
		State	Federal				State	Federal		
	General	Special	Special			General	Special	Special		
	Fund	Revenue	Revenue Pro	prietary	Total	Fund	Revenue	Revenue	Proprietary	Total
	2,432				2,432					
•	Total									
	1,121,225	901,002			2,022,227	1,090,849	942,089			2,032,938
	Item 2 is i	for travel	relating to leg	islative	requests.				• ,	
	Item 3 is a	a biennial	appropriation t	o move te	lephones if	the capitol	is renovated.			
LE	GISLATIVE FISH	CAL ANALYST	•							
١.	Operations									
	694,999				694,999	749,603				749,603
2.	Data Process	sing							,	
	56,433				56,433					
з.	Consultants									
	30,000				30,000					
	Total									
	781,432	**		•	781,432	749,603			•	749,603
	Items 2 and	d 3 are b∳e	gaial appropria	tions.						
LE(SISLATIVE COUP	NCIL ***								
1.	Operations									
	1,606,735				1,606,735	2,092,635				2,092,635
2.	Montana Code	• Annotated								
					-5-					HB 500

F15Cal 1986					F1scal 1987					
		State	Federal			State	Federal			
	General	Spec 1æ1	Special		General	Special	Special			
	Fund	Revenue	Revenue Proprietary	<u>Total</u>	Fund	Revenue	Revenue Proprietary	Total		
		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		•							
	25,200			25,200						
7.	Interim Stud	ies								
	49,000			49,000						
8.	Forestry Tas	k Force		•						
	20,000			20,000						
9.	Revenue Over	sight Commit	tee							
	25,000	•		25,000						
10.	Administrati	ve Code Comm	ittee							
	14,700			14,700				•		
11.	Capitel Buil	ding and Pla	nning	•						
•	4,900			4,900						
12.	Five-State B	iennial Conf	erence							
	8,800			8,800						

Fiscal 1986					Fiscal 1987						
		State	Federal	,		State	Federal	٠.			
	General	Special	Special		General	Special	Special				
	Fund	Revenue	Revenue Propr	ietary Total	Fund	Revenue	Revenue Pr	roprietary	Total		
13.	Water Task	Force									
	3,920			3,920							
14	Livestock Ta	ask Force									
	4,312			4,312							
15.	Legislative	Management (ionsul tant					•			
	1,960	•		1,960	•		· · · · · · · · · · · · · · · · · · ·	•			
16.	Coal Tax Sul	bcommittee		•		•	· · · · · · · · ·				
		12,000		12,000							
17.	Montana-Wes	tern Canadiar	Provinces Boun	dary Advisory Com	mittee (HB	488)					
	4,200			4,200							
	Total										
	1,881,783	981,000	-	2,862,783	2,166,337				2,166,337		
			7 are biennial		2,100,337				2,100,337		
		_ ·		those specificall	u ancionad bu	bill or rose	olution one es	internal to	the Dougeus		
0				shall allocate					ine kevenue		
			JISTACTVE COUNCT	· Sharr arrocate	Tunus to the	COMMITTEE TO	Those studie				
	SUMER COUNSEL	_		•				•			
1.	Operations	701 776		701 776		707 570			707 630		
•	Cartinat Ca	781,776		781,776		797,570			797,570		
2.	Contract Se										
		100,000		100,000		100,000			100,000		
				_7	-				HB 500		

Fiscal 1986					Fis		
	State	Federal			State	Federal	
General	Special	Spectal		General	Special	Special	
<u>Fund</u>	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	Total
Total							
•	881,776		881,776		897,570		897,570
Item 2 is	for expert w	itness fees for unenti	cipated case	5.			
ENVIRONMENTAL Q	WALITY COUNC	IL		•		•	
1. Openations							
232,086			232,086	232,327		•	232,327
JUDICIARY							
1. Supreme Cou	rt Operation	5					
a. Operati	ons						
1,287,830			1,287,830	1,277,018			1,277,018
b. Audit							
11,963			11,963				
2. Boands and (Commissions						
202,477			202,477	207,923			207,923
3. Law Library				\$			
497,146	47,150		544,296	501,972	47,150		549,122
a. Audit							
	171		171				
4. District Cou	ort Operation	ns					
5,329,513			5,329,513	5,325,448	_		5,325,448

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HB 500

Fiscal 1986							<u>F1:</u>	Fiscal 1987		
		State	Federal				State	Federal		
	General	Special	Special			General	Special	Special		
	Fund	Revenue	Revenue Pro	prietary	Total	Fund	Revenue	Revenue	Proprietary	<u>Total</u>
5.	Water Courts				-					
		556,746			556,746		572,748			572,748
	a. Audīt									
		1,616	T _{em}		1,616		•		• .	
	·									
	Total						·			
	7,328,929	605,683			7,934,612	7,312,361	619,898			7,932,259
GO\	ERNOR'S OFFICE	.								
1.	Office of Bud	iget & Prog	ram Planning							
	a. Operation	ns								
	666,698				666,698	708,324		*		708,324
•	b. Audit					•				
	7,000		•	• . •	7,000	7,000				7,000
	c. Statewide	Audit								
		•		73,750	73,750				73,750	73,750
2.	Executive Off	ice Program	n							
	a, Operation	15								
	916,796		317,500		1,234,296	931,131		317,502	•	1,248,633
	b. Audit	,								
	14,077		1,673		15,750					
3.	Board of Visi	tors								

HB 500

	Fiscel 1986					Fiscal 1987				
		State	Federal	•			State	Redenal		•
	General	Spec ia l	Special			General:	Special	Special		
	Fund	Revenue	Revenue Pr	oprietary	Total	Fund	Revenue	Revenue	Proprietary	Total
	127,455	,			127,455	128,585			•	128,585
4.	Air Transpor	"tetion	• .	·		·				
	94,409				94,409	108,635				108,635
5.	Manston Main	itenance								
	60,091				60,091	60.589				60,589
6.	Pacific Nort	hwest Electr	ic Power		•			,		
	& Conserva	tion Plannin	ig Council							
			433,217		433,217			455,207		455,207
7.	Citizens' Ad	vocate Offic	:e			,				
	47,436				47,436	50,029		•		50,029
8.	Lieutenant G	overnor								
	232,602				232,602	236,657				236,657
9.	Flathead									
	39,690				39,690				•	
10.	Coordinator	of Aging			•					•
	39,256				39,256	39,270				39,270
11,	Coal Lobby E	ffort								
	50,000		e e		50,000	50,000		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		50,000
	Total				na anga agus agus ann ainr ainr ainr ainr ann ang ang					
	2,295,510		752,390	73,750	3,121,650	2,320,220	•	772,709	73, 7 50	3,166,679

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Fiscal 1986

Revenue Proprietary

Revenue

Fiscal 1987

Revenue Proprietary

Revenue

	State	Federal		State	Federal
General	Special	Special	General	Special	Special

Item Ic 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,

Fund

Total

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-con: 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 blennium. The Governor's Office shall report quarterly on the coal lobby effort to the Revenue Oversight Committee.

SECRETARY OF STATE

Fund

1. Records Management

a. Operations

889,775	263,600	1,153,375	854,273	161,700	1,015,973
b. Audit	**				

c. Equipment

2,000 2,000

Administrative Code

	F4.sce 1 1986				Ele	Federal Special Revenue Proprietary 1,229,263 1,229,263 140,769					
	State	Federal			State	Fedenal					
General	Special	Special		Genenal	Special	Special					
Fund	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	Z Total				
a. Operation	ons										
51,600	159,504		211,104	51,600	161,690		213,290				
b. Audit											
	2,500		2,500				•				
Total	dad ridge- diego digent deserrique diago, regor, diago deserrique disconsistente de la companya de la companya			the state state, with blank paper (for ware some, some game)							
950,875	425,604		1,376,479	905,873	323,390		1,229,263				
Item 1c ts	a biennia!	appropriation.									
I'F MB 189	3 passes,	the general fund transfe	er of \$51,60	o in the adm	inistrative (code program is reduce	ed to \$36,600				
each year of the	e biennium.										
COMMISSIONER OF	POLITICAL P	RACTICES									
1. Administrat	ion					•					
143,476	1,284		144,760	139,769	1,000		140,769				
2. Audit											
1., 58 0			1,680		· 						
Potal											
145, 156	1,284		146,440	139,769	1,000		140,769				
STATE AUDITOR											
1. Investment E	Division										
	255,345		255,345		255,997		255,997				
			-12-				H8 ≤500				

HB 500

	Fiscal 1986					Fiscal 1987					
		State	Federa1		· ·		State	Federal			
	Genera:	Special	Special			General	Special	Special			
	Eund	Revenue	Revenue	Proprietary	Total	Fund	Revenue	Revenue Proprietary	Total		
	a. Audit				***				• •		
		3.696			3,696						
2.	Management a	and Control F	Program								
	a. Operatio	ons :					*				
	349,070				349,070	353,314			353,314		
	b. Audit										
	6,300				6,300						
3.	Central Payr	oil Division	1								
	a. Operatio	ons									
	362,072	305,000			667,072	363,893	305,000		668,893		
	b. Audit										
	12,789	1,911			14,700				•		
4.	Administrati	lve Support									
	a. Operatio										
	359,551				359,551	374,036			374,036		
	b. Audit										
	3,864				3,864						
5.	Insurance De	epartment		· · · · · · · · · · · · · · · · · · ·	·						
	a. Operation										
		667,504			667,504		661,777		661,777		
	b. Audit	30,100,			307,304		301,771		30.,,		
	D. HUUTE				· · · · · ·						

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		Fisc	al 1986			Fiscal 1987					
		State	Federal				State	Federal			
	Genera)	Special	Special			General	Special	Special			
	Fund	Revenue	Revenue	Proprietary	<u>Total</u>	Fund	Ravenue	Revenue Propri	etary <u>Total</u>		
		9,240			9,240						
	c. Nongend	er Insurance	Law						•		
		54,563			54,563						
-	Total								· · · · · · · · · · · · · · · · · · ·		
	1,093,646	1,297,259			2,390,905	1,091,243	1,222,774		2,314,017		
	Item 5c is	a biennial a	ppropriati	on. The appr	apriation fo	r item 5c i	ncludes a 1.0	FTE to implemen	t the nongender		
in	surance law.	The agency	is not	to include	this FTE	in its cur	rent level bud	get request pres	ented to the 1987		
Le	gislature.										
DE	PARTMENT OF J	USTICE									
. 1.	Legal Servi	ces				٠	:				
	a. Operation	ons									
	789,736	20,356			810,092	785,461	20,242		805,703		
	b. Case-Re	lated Travel									
	10,000	•			10,000	10,000			10,000		
2.	County Pros	scutor Servic	es								
	128,754			# 	128,754	130,954			130,954		
Э.	Agency Lega	1 Services									
				431,375	431,375			430	,508 430,508		
4.	Motor Vehic	le Administra	tion								
		102,155			102,155		102,690		102,690		
		•			-14-				нв 500		

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		Fisc	al 1986			Fis	cal 1987	
*		State	Federal			State	Federal	
	General	Special	Special		General	Special	Special	
	Fund	Revenue	Revenue Proprietary	<u>Total</u>	Fund	Revenue	Revenue Propriet	ary Total
5.	Driver Licen	sing Program						
	a. Operatio	ns						
	1,823,692	244,629		2,068,321	1,826,369	245,791		2,072,160
	b. Microfil	m Study					•	
			20,000	20,000				
6.	Highway Patr	01					•	
	a. Operatio	ns						1. 80
	2,969,511	6,261,568	451,440	9,682,519	3,082,747	6,270,787	481,063	9,834,597
	b. Highband	Radio						
		389,750		389,750		•		
7.	Vehicle Regi	stration		e e				
		1,942,639		1,942,639	•	1,942,879	•	1,942,879
8.	Law Enforcem	ent Services	Administration	• •				
	80,950		•	80,950	72,798			72,798
9.	County Attor	ney Payroll						
	801,948	•		801,948	832,336			832,336
10,	Law Enforcem	ent Telecomm	unications Program	**				
		709,951		709,951		746,158		746,158
11.	Law Enforcem	ent Academy						
		583,610		583,610		592,592		592,592
12.	Fire Marshal							

	,	Fiscal 1986				Fiscal 1987			
		State	Federal				State	Federal	4
	General	Special	Special		• ,	General	Special	Special	
	Fund	Revenue	Revenue	Proprietary	Total .	Fund	Revenue	Revenue Proprietary	Total
	343,353				343,353	331,478		e de servicio	331,478
13.	Identificati	ion Program	•					•	
	244,444				244,444	242,698			242,698
14.	Criminal Inv	estigators/							
	152,748		69,231		221,979	154,123		70,292	224,415
	a. Case-Rel	ated Travel							•
	10,000				10,000	10,000			10,000
	b. Undercov	er Criminal	Investigat	ion .		•			1
						308,959			308,959
	c. Buy Fund	1							**
		•				100,000			100,000
15.	Central Serv	rices							
	a. Operatio	ons				•			
	350,040	25,000			375,040	352,376	25,000		377,376
	b. Audit								
	11,699	14,576	2,677	595	29,747				
16,	Criminal Inv	estigation,	Coal Board						
			265,874		265,874			271,375	271,375
17.	Indian Legal	Jurisdictio	on				•		
	69,080				69,080	69,476			69.476
	a. Legal Fe	es							

		F 150	a1 1986		F1SCAT 1987				
		State	Federal			State	Federal .		
	General	Special	Special		General	Special	Special		
	Fund	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	Total	
	400,000			400,000	• *			•	
18	Data Process	ing 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 Sci	ence Divisio	on						
		691,083		691,083		677,608		677,608	
_						· 			

8,661,107 10,985,317 809,222 431,970 20,887,616 8,792,453 10,623,747 822,730 430,508 20,669,438

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

Items 5b. 6b. and 17a are biennial 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 intent that a direct appropriation from the state special highway revenue account not be used for this purpose.

	Fi	scal 1986		•		Fis	cal 1987	
	State	Federal				State	Federal	
General	Special	Special			General	Special	Special	,
Fund	Revenue	Revenue Pro	prietary	Total	Fund	Revenue	Revenue Pro	prietary Total
IF SB 116	passes, ite	m∘9⊚shall be in	creased by no.	more than	\$715,787	general fun	d in fiscal	1986 and \$752,312
general fund	in fiscal	1987. If SB	116 is amen	ded and ti	he cost is	s less than s	tated in sente	wee 1, item 9 may be
increased only	for the fis	cal impact of S	B 116 as passe	d and app	roved.			
HIGHWAY TRAFFIC	SAFETY	. :						
1. Operations								
	70,247	1,485,698	1,55	5,945		70,691	1,480,936	1,551,627
a. Audit				•				
	1,219	1,218		2,437				
								
Total			•					
	71,466	1,486,976	1,55	8,382		70,691	1,480,936	1,551,627
BOARD OF CRIME	CONTROL							
1. Operations								
483,905		80,929	56	4,834	486,084		82,500	568,584
a. Audit					•			
8,245		1,571	•	9,816				
Total						•		
492,150		82,500	57	4,650	486,084		82,500	568,584
DEPARTMENT OF R	EVENUE							
1. Director's	Office							
•								

	Fiscal 1986					Fiscal 1987					
		State	Federal				State	Federal			
	Genera1	Special	Special			General	Special	Special			
	Fund	Revenue	Revenue	Proprietary	Total	Fund	Revenue	Revenue	Proprietary	Total	
	a. Operatio	ns					1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		the work of the same		
	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						
2.	Central Serv	ices									
	870,973		5,000		875,973	874,210		5,000		879,210	
3,.	Research and	Informatio	on Division								
	957,533			319,178	1,276,711	959,198			319,733	1,278,931	
4.	Legal and In	vestigation	Program						* .*		
	813,442		1,429,378	337,212	2,580,032	799,103		1,397,529	328,870	2,525,502	
5.	Income Tax D	ivisian									
	2,785,839	6,426			2,792,265	2,837,958	6,844			2,844,802	
6.	Natural Reso	urces and C	Corporation	Tax							
	1,241,059	56,588	141,572		1,439,219	1,259,445	55,236	139,338		1,454,019	
7.	Miscellaneou	s Tax									
٠	470,459	68,384			538,843	452,464	71,000			523,464	
8.	Motor Fuel D	ivision						*			
		713,013			713,013		695,232			695,232	
9.	Property Asse	ssment Divi	ision								
	11,252,843	trach.			11,252,843	10,315,236				10,315,236	
	a. Equipmen	t ·								•	

	Fisc	al 1986			Fis	cal 1987	
	State	Federal			State	Federal	
General	Special	Special		General	Special	Special	
Fund	Revenue	Revenue Preprietary	Total	Fund	Revenue	Revenue Proprietary	<u>Total</u>
193,670			193,670				
b. Atritne	Litigation						
120,000			120,000				
		•					

19,041,158 933,352 1,575,950 683,976 22,234,436 17,763,739 915,168 1,541,867 651,439 20,872,213

Item 9a is a biennial appropriation. Item 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

Revenue Proprietary

Revenue

Fiscal 1987

Revenue Proprietary

Revenue

State Federal State Federal General Special Special Special

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.

Fund

Total

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.

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

Fund

248,097	41,407	289,504	251,700	41,330	293,030

- 2. Accounting
 - a. Operations

832.	156 832,15	56 844,9	17	. 8	344.9	17

b. Audit

10,500

- 3. Architecture & Engineering
 - a. Operations

523,564 528,864	1,052,428	530,777	530,777	1,061,554
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b. Audit

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		Fisci	al 1986			Fiscal 1987						
		State	Federal				State	Federal				
	General	Special	Special	· .		General	Special	Special				
	Fund	Revenue	Revenue	Proprietary	Total	Fund	Revenue	Revenue	Proprietary	Total		
		5,300			5,300	4						
4.	General Servi	COS										
	a. Operation	is										
	561,183			2,571,858	3,133,041	569,201			2,713,421	3,282,622		
	b. Audit											
				6,500	6,500			•				
5	Purchasing					**						
	513,037				513,037	515,4 9 8		•	•	515,498		
6.	Property and	Supply		•								
				582,444	562,444				592,641	592,641		
	a. Audit											
				6,300	6,300		-					
	b. Cost of G	oods Sold										
				3,000,000	3,000,000				3,000,000	3,000,000		
7.	Mail & Manage	ment										
				226,868	226,868				232,411	232,411		
	a. Audit							• .				
				1,000	1,000							
	b. Communica	tions										
				754,338	754,338				861,494	861,494		
8.	Investments											

Fiscal 1986

Fiscal 1987

		State	Federal			State	Federal		
	General	Special	Special		General	Special	Special		
				·					
	Fund	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue	Proprietary	Total
	a. Operatio	ons							
			758,054	758,054				758,811	758,811
	b. Audit								
			29,500	29,500			-	29,500	29,500
	c, Rent		•						
			38,680	38,680				35,691	35,691
9.	Communicatio	ıns							
			7,666,092	7,666,092			4+	8,041,789	8,041,789
	a. Audit		, , ,				•		
			3,000	3,000	•				
	b			3,000					
	b. Contract	Services							•
			200,000	200,000					
10.	Personnel								
	891,911			891,911	907,162				907,162
11.	Group Beneft	ts			Į				•
	32,000		184,649	216,649	35,145			186,967	222,112
	a. Audit								
			25,300	25,300				25,100	25,100
12.	Training								•
	30,812		100,868	131,680	31,259			101,755	133,014
	a. Audit		,.		- ·				

	<u>Fiscal 1986</u>				Fiscal 1987						
		State	Federal			State	Federal				
	General	Special	Special		General	Spectal	Special				
	<u>Fund</u>	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue	Proprietary	<u> Total</u>		
	250		250	500							
13.	State Insurar	ice									
			1,863,614	1,863,614				1,993,091	1,993,091		
	a. Audit	\$									
	-		3,000	3,000							
14.	Passenger Tra	ımway Safety									
	19,209			19,209		19,753			19,753		
15.	Workers' Comp	ensation	*.								
		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 R	coms			•						
		12,000		12,000	1	12,000	٠		12,000		
16.	Publications	and Graphics					* · · · · · ·				
			1,705,460	1,705,460				1,887,151	1,887,151		
	a. Audit										
			5,400	5,400		•					
	b. Equipment										
			150,000	150,000				150,000	150,000		
				·					UD 500		
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Fiscal 1986	٠.		-			
State Federa				State	Federal	
General Special Special	1	•	General	Special	Special	
fund Revenue Revenue	Proprietary	Total	Fund	Revenue	Revenue Proprietar	y Total
c. Private Vendors Pass Through				······································	the state of the second	
	2,097,720	2,097,720			2,097,786	2,097,786
17. Information Services Division						
	7,397,572	7,397,572			7,472,713	7,472,713
a. Audit	in the second se					
	27,700	27,700				-
18. State Tax Appeal Board						
a. Operations						
295,584		295,584	295,491			295,491
b. Contracted Services			. •		. .	
30,000	•	30,000				
19. Treasury Central Services						
400,524	27,498	428,022	398,882		27,619	426,501
a. Audit				,		
36,800		36,800				
						· · · · · · · · · · · · · · · · · · ·
Total						
3,902,063 884,635	29,983,936	34,770,634	3,849,255	896,319	30,780,047	35,525,621
The appropriation in item 3a in	the Proprieta	ary column is	appropriated	from the cap	oital projects fund.	
The appropriation in item 4a i	n the Proprie	etary column	includes \$55,	356 in fiscal	1986 and \$58,801 is	n fiscal 1987

from the capital projects fund.

Fiscal 1986

Fiscal 1987

State Federal State Federal General Special Special Special

Fund Revenue Revenue Proprietary Total Fund Revenue Revenue Proprietary Total

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

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

Item 18b is a biennial appropriation for the "34 percent cases" and appeals resulting from property reappraisals.

Item 16b is for the purchase of copier pool equipment.

Item 16c 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, 7b, 15b, and 15c are line item appropriations for each year of the biennium.

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.

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 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 MB 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.

PUBLIC EMPLOYEES' RETIREMENT DIVISION

		Fiscal 1986				· •	Fiscal 1987				
		State	Federal				State	Federal			
	General	Special	Special		*	General	Special	Special			
	<u>Fund</u>	Revenue	Revenue	Proprietary	Total	Fund	Revenue	Revenue	Proprietary	Total	
1.	Operations							e e e e e e e e e e e e e e e e e e e			
				807,048	807,048			•	786,375	786,375	
2.	Audit										
				27,300	27,300						
											
	Total										
				834,348	834,348				786,375	786,375	
,	The amounts	listed in	items 1 and	d 2 are approp	oriated from	the pension	trust fund.				
TEA	CHERS' RETIREM	MENT 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	
_				1 2 are approp	riated from	the pension	trust fund.		•		
DEP	ARTMENT OF MIL										
1.	Administratio	on Program	<i>€</i> **			•					
	a. Operation	ns -									
	128,427	**	7,241	•	135,668	128,870		7,246		136,116	
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		Fis	cel 1986		Fiscal 1987					
		State	Federal			State	Federal			
	General	Special	Spec (a)		General	Special	Special			
	Fund	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	Total		
	b. Audit									
	4,200			4,200						
	g. Utiliti	es								
	24,850			24,65 0	25,619			25,619		
2.	Army Nation	al Guard								
-	653,266		230,901	884,167	671,396	·	233,864	905,260		
	a. Utilitai	9.5								
	239, 178		159,452	398,630	249,120		166,079	415,199		
3.	Air Nationa	l Guard								
	41,201		625,597	666,798	41,762		628,184	669,946		
	a. Utiliti	es								
	60,819		243,278	304,097	65,448		261,789	327,237		
4.	Veterans' A	ffairs								
	470,851			470,851	466,674			466,674		
	a. Audit		•							
	4,200			4,200						
~	Total			n, mang ang mang mang mang mang mang mang	·					
	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

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	Fis	cal 1986				<u>F :</u>	iscal 1987		•
	State	Federal				State	Federal		
General	Special	Special			General	Special	Special	4	
Fund	Revenue	Revenue	Proprietary	Total	<u>Fund</u>	Revenue	Revenue	Proprietary	Total
conservation mea	asures. The a	mounts in	items 1c, 2s	, and 3a are	appropriat	ed for utili	ities.		
DISASTER AND EM	ERGENCY SERV	CES							
1. Disaster Co	ordination								
a. Operatio	ons				•				
220,594		267,249		487,843	222,867		252,524		475,391
b. Audit									
2,940		2,940		5,880					
2. Nuclear Civ	il Protection	า							•
a. Operatio	ons								
		270,878		270,878			268,334		268,334
b. Audit							•		
		2,520		2,520				•	
Total									
223,534		543,587		767,121	222,867		520,858		743,725
DEPARTMENT OF HI	[GHWAYS	•				•			
1. Construction	1						•		
و	92,515,021 1	7,728,884	2	10,243,905		68,100,747	106,475,343	1	74,576,090
2. Operations									
a. Operatio	ons								
	5,022,309	2,055,267		7,077,576		5,115,819	2,058,703		7,174,522

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	<u>!</u>	iscal 1986				<u>F</u>	iscal 1987		
	State	Federal				State	Federal		
	General Special	Special			General	Special	Special		•
	<u>Fund</u> Revenue	Revenue	Proprietary	Total	Fund	Revenue	Revenue	Proprietar	<u>Total</u>
	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	1		40,497,899		40,360,882		=	40,360,882
6.	Equipment							-	
	2,920,903	L	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	ı		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
									500

Fiscal 1986

Revenue

Fund

Revenue Proprietary

Fiscal 1987

Revenue

Revenue Proprietary

							
	State	Federal		State	Federal		
General	Special	Special	General	Special	Special		

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

Fund

Total

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

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

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

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

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

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

The Legislature anticipates that the Maintenance Division will receive, by budget amendment, spending authority for

Fiscal 1986

Fiscal 1987

	State	Federal			State	Federal	
General	Special	Special		General	Spectal	Special	
Fund	Revenue	Revenue Proprietary	<u>Total</u>	Fund	Revenue	Revenue Proprietary	Total
any funds in exc	ess of \$394,	,098 in fiscal 1986 and \$	400,073 in	fiscal 1987	that it coll	acts from damage situation	ons.

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.

TOTAL SECTION A

49,777,446 196,953,138 133,717,077 46,085,133 426,532,794 48,771,869 171,433,754 121,511,463 47,268,061 388,985,147

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 Div	ision					
	a. Administration					and the second	
		145,971	145,971		• •	148,887	148,687
	b. Fiscal Bureau	* * * * * * * * * * * * * * * * * * *		•			
		311,366	311,366			313,072	313,072
	c. Audit						

State Federal State Federal Special Special	
Fund Revenue Revenue Proprietary Total Fund Revenue Revenue Proprietary Total 42,000 d. Records and Statistics Bureau 234,518 72,269 63,423 370,210 228,158 72,203 63,423 363,78 Environmental Sciences a. Administration 113,645 113,645 113,999 113,999 b. Food & Consumer Safety 328,488 204,000 532,488 330,793 206,000 536,79 c. Solid Waste Management 78,266 1,306,442 2,199,366 3,584,074 78,102 1,397,010 2,811,374 4,286,48 d. Air Quality 320,657 570,391 891,048 320,657 573,258 893,91 e. Occupational Health 172,842 41,072 213,914 1,72,041 34,084 206,12 f. Water Quality	
42,000 42,000 d. Records and Statistics Bureau 234,518 72,269 63,423 370,210 228,158 72,203 63,423 363,78 3. Environmental Sciences a. Administration 113,645 113,645 113,999 113,99 b. Food & Consumer Safety 328,488 204,000 532,488 330,793 206,000 536,79 c. Solid Waste Management 78,266 1,306,442 2,199,366 3,584,074 78,102 1,397,010 2,811,374 4,286,48 d. Air Quality 320,657 570,391 891,048 320,657 573,258 893,91 e. Occupational Health 172,842 41,072 213,914 172,041 34,084 206,12 f. Water Quality	
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3. Environmental Sciences a. Administration 113,645 113,645 113,645 113,999 113,999 b. Food & Consumer Safety 328,488 204,000 532,488 330,793 206,000 536,79 c. Solid Waste Management 78,266 1,306,442 2,199,366 3,584,074 78,102 1,397,010 2,811,374 4,286,48 d. Air Quality 320,657 570,391 891,048 320,657 573,258 893,91 e. Occupational Health 172,842 41,072 213,914 1,72,041 34,084 206,12 f. Water Quality	
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113,645 113,645 113,999 113,999 b. Food & Consumer Safety 328,488 204,000 532,488 330,793 206,000 536,79 c. Solid Waste Management 78,266 1,306,442 2,199,366 3,584,074 78,102 1,397,010 2,811,374 4,286,48 d. Air Quality 320,657 570,391 891,048 320,657 573,258 893,91 e. Occupational Health 172,842 41,072 213,914 1,72,041 34,084 206,12 f. Water Quality	
b. Food & Consumer Safety 328,488	
328,488 204,000 532,488 330,793 206,000 536.79 c. Solid Waste Management 78,266 1,306,442 2,199,366 3,584,074 78,102 1,397,010 2,811,374 4,286,48 d. Air Quality 320,657 570,391 891,048 320,657 573,258 893,91 e. Occupational Health 172,842 41,072 213,914 1,72,041 34,084 206,12 f. Water Quality	9
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172,842 41,072 213,914 172,041 34,084 206,12 f. Water Quality	5
f. Water Quality	
	5
000 070	
263,972 81,388 1,296,737	7
i. Cabin Creek	
95,000 95,000	
g. Transfer to General Fund	
500,000 500,000	
h. LUST	

		Fis	cal 1986			Fis		
		State	Federal			State	federal	
	General -	Special	Special		General	Special	Special	
	Fund	Revenue	Revenue Proprietary	<u>Total</u>	Fund	Revenue	Revenue Prop	orietary <u>Total</u>
		53,063	159,188	212,251				
	i. Environme	ntal Quali	ty Protection Fund, EI	S, Variance			-	
	. 1	,000,000		1,000,000				
4.	Management Se	rvices Div	rision					
	a. Administr	ation		•				
	167,781	48,000	26,815	242,596	166,255	51,000	19,892	237,147
	b. Microbiol	ogy Labora	itory					•
	370,950	96,950	49,000	516,900	221,452	151,373	34,000	406,825
	c. Contingen	cy Fund			•			
		50,000		50,000				
	d. Chemistry	Laborator	у					
	86,411	200,217	er en	286,628	81,377	171,013		252,390
	e. Data Proc	essing			•			
			36,213	36,213			33,600	33,600
5.	Health Servic	es and Med	ical Facilities Divisi	on				
	a. Administr	ation						
	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
			· · · · · · · · · · · · · · · · · · ·	-34-				нв 500
				-34-		•		110 300

	Fis	cal 1986			Fis	cal 1987		
	State	Federal			State	Federal		
General	Special	Special		General	Special	Spectal		
Fund	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue	Proprietary	Total
d. Clinical	•						to the second second second	ee jaarling j
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 Pl	anning and	Resource Development						
126,401		213,258	339,659	125,435		213,916		339,351
g. Licensing	and Certi	fication						-
250,443		336,374	586,817	250,695		337,149		587,844

3,560,414 3,771,146 17,546,382 24,877,942 3,415,733 2,288,157 17,787,561

23,491,451

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

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

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

Fiscal 1986

Fiscal 1987

	State	Federal		State	Federal
General	Special	Special	General	Special	Special

<u>fund Revenue Revenue Proprietary Total</u> <u>fund Revenue Revenue Proprietary Total</u> 15-38-202. MCA, received in excess of \$376,000 in fiscal 1986 and \$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.

If House Bill 633 is not passed and approved, the state special revenue appropriation for fiscal 1986 in item 3f is increased to \$218,175 and the state special revenue appropriation in fiscal 1987 is increased to \$220,817.

Items 3fi. 3h. and 3i are biennial 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.

Beginning in fiscal 1987, PKU testing in the microbiology laboratory will be operated solely from fees collected for PKU testing.

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

No authority may be transferred into or out of item 31.

DEPARTMENT OF LABOR & INDUSTRY

Commissioner's Office

		167,010	167,010			166,390	166,390
2. Labor Standa	rds						
559,314	3,250		562,564	548,374	3,250		551,624

Appeals

		<u>F1</u>	scal 1986				<u>F1</u>	scal 1987		
		State	Federal				State	Federal		
	General	Special	Special	,		General	Special	Special		
	Fund	Revenue	Revenue	Proprietary	<u>Total</u>	Fund	Revenue	Revenue	Proprietary	Total
	305,024		228,517	3,500	537,041	308,308		229,907	3.500	541,715
4.	Human Right	5								
	203.318		125,876		329,194	210,787		121,632		332,419
	Total									
	1,067,656	3,250	521,403	3,500	1,595,809	1,067,469	3,250	517,929	3,500	1,592,148
5.	Employment	Security Di	vision				•			•
	a. Job Ser	vices	•						·	e .
			10,637,651		10,637,651			10,728,743		10,728,743
-	b. Unemplo	yment Insur	ance							
			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 Tra	ining Partn	ership Act			м,				
	334,000		7,100,000		7,434,000	334,000		7,100,000		7,434,000
-	Total					~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ .				_
	334,000		24,538,661		24,872,661	334,000		24,604,169		24,938,169
6.	Workers' Co	mpensation					·			

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	Fisc	a1 1986						
	State	Federal			State	Federal	the state of the s	
General	Special	Special		General	Special	Special		, i
Fund	Revenue	Revenue Proprietary	<u>Total</u>	Fund	Revenue	Revenue	Proprietary	Tota)
a. Operat	ions							
100,579	7,252,477	222,118	7,575,174	100,394	7,218,236	221,837	1 × 10	7,540,467
b. Audit						-		
	40,000		40,000					
c. Crime	Victims Fund							
	500,000		500,000					

100,579 7,792,477 222,118

8,115,174 100,394 7,218,236 221

221,837

7,540,467

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.

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.

Item 6c is appropriated to the general fund from the crime victims fund.

DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES

1. Assistance Payments

a. Operations

669,713 2,358,296

3,028,009 678,507

2,392,658

3,071,165

b. Benefits

	Fig	scal 1986			<u>F1:</u>	scal 1987		
	State	Federal			State	Federal		
General	Special	Special		General	Special	Special		
<u>Fund</u>	Revenue	Revenue Proprietary	Z Total	<u>Fund</u>	Revenue	Revenue	Proprietary	Total
ii. Nor	nresident Ge	eneral Assistance		100 mm (100 mm).				
30,000			30,000	30,000			•	30,000
ii. Eme	ergency Gene	eral Assistance						
100,000			100,000	1.00,000				100,000
iii. Sta	ate General	Assistance				·		
2,777,906	· · · · · · · · · · · · · · · · · · ·		2,777,906	3,347,068			•	3,347,068
iv. AFC	ос							
9,731,463		20,542,614	30,274,077	10,233,069		22,054,047		32,287,116
v. Oti	ner Benefits	5 .						
174,701		15,238,563	15,413,264	180,882	•	14,651,892		14,832,774
vi. Leg	gal Services	• • • • • • • • • • • • • • • • • • •	_					
100,000			100,000	100,000		•		100,000
					· 			
Total								
13,583,783		38,139,473	51,723,256	14,669,526		39,098,597		53,768,123
Social Servi	ices							•
a. Operatio	ons							
7,014,163		2,098,297	9,112,460	7,315,840		2,141,454		9,457,294
b. Benefits	5	1	`				.*	
5,867,404		6,988,078	12,855,482	6,102,311		7,094,242		13,196,553
c. Legacy i	egislature							

2.

		Fi	scal 1986				Fis	cal 1987		
		State	Federal				State	Federal		
	General	Special	Special	•		General	Special	Special		
	Fund	Revenue	Revenue	Proprietary	Total	<u>Fund</u>	Revenue	Revenue	Proprietary	Total
	5,000	•			5,000					
				*****	·					
	12,886,567		9,086,375		21,972,942	13,418,151		9,235,696		22,653,847
з.	Eligibility	Determinat	ion							
	2,028,531		5,054,642		7,083,173	2,093,309		5,320,842		7,414,151
4.	Administrati	on and Sup	port							
	a. Operatio	กร								
	1,576,381		1,336,309		2,912,690	1,594,114		1,344,281		2,938,395
	b. Legislat	ive Audit		•		•				
					115,500					
•	Tota!									-
	1,638,889		1,389,301		3,028,190	1,594,114		1,344,281		2,938,395
Cai	unty Assumptio	n - Admini:	stration					•		
	963,626		362,018		1,325,644	962,009		361,382		1,323,391
5.	Medical Assi	stance						100		
	a. Operatio	ns								
	1,079,895		1,771,702		2,851,597	1,055,230		1,792,221		2,847,451
	b. Benefits									
	i. Sta	te Medical								

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	•	Fiscal 1986	• •		<u>Fi</u>	scal 1987	e e	
	State	Federal			State	Federal	•	
	General Specia	al Special	V.	General	Special	Special		
	Fund Revenu	ie Revenue Pro	prietary Total	Fund	Revenue	Revenue	Proprietary	Total
	2,894,772		2,894,772	3,177,525				3,177,525
	ii. Medicaid -	Institution Reimb	ursement					
	4,494,303	8,681,530	13,175,833	4,663,663		9,208,028		13,871,691
	iii. Other Bene	efits						
. '	16,164,688	31,701,655	47,866,343	16,699,626		33,199,660	e de la companya de l	49,899,286
	iv. Medicaid -	Other			•			
	10,649,454 6,527,94	11 33,185,357	50,362,752	11,261,986	6,593,221	35,253,758		53,108,965
٠. :	v. Medicaid Ma	anagement Informat	ion System		•	•		
	120,000	1,080,000	1,200,000					
	Total							
	35,403,112 6,527,94	11 76,420,244	118,351,297	36,858,030	6,593,221	79,453,667		122,904,918
6.	Audit and Program Co	ompliance			• •	•		
	686,543	681,936	1,368,479	690,224		678,194	•	1,368,418
7.	Vocational Rehabilit	ation						. •
	690,601 541,89	3,956,328	5,188,820	702,317	563,666	4,189,835		5,455,818
	a. Special Populati	ion Services				•		
٠	20,000	96,000	116,000	20,000				20,000
8.	Disability Determina	ation						
	•	2,250,917	2,250,917			2,299,399		2,299,399
9.	Visual Services	,		•				

		Ft	469 1 1986				<u> </u>	scal 1987		
-		State	Pederal				State	Federal		
	Gereral	Special	Spec tal	•		General	Special	Special		
	Fund	Revenue	Revenue	Proprietary	Total	Fund	Revenue	Revenue	Preprietary	Tgtal
	234,314		655,898		890,212	241,788		669,618		911,406
10.	Developmental	Disabili	t i es							
	a. Operation	is				•				
	267,286		832,663		1,099,949	262,886		829,690		1,092,576
	b. Benefits									
	3,273,088		12,661,320		15,934,408	5,750,900	•	12,174,002		17,924,802
-	Total									
	3,540,374		13,493,983		17,034,357	6,013,786	•	13,003,692		19,017,478
11.	DDPAC									
	a. Openation	s								٠
	•		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
тот	AL SRS					•				
	71,676,340 7	,069,832	151,887,115		230,633,287	77,263,254	7,156,887	155,955,203	•	240,375,344
	It is to be	a priority	y that prime	any cane give	ers who prov	ide dinect se	ervice under	case manage	ment for th	ne - Medicaid

home and community-based services waiver be acquainted with the mental health needs of the elderly.

Fiscal 1986 Fiscal 1987

	State	Federal			State	Federal	
General	Special	Special		General	Special	Special	
Euch	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	

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 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.

Fiscal 1986

Fiscal 1987

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

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.

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. 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.

No funds may be transferred out of item 5bii.

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.

Item 5bv is a biennial appropriation.

Item 7a is a biennial appropriation.

Funds appropriated under item 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

		<u>F</u> .	iscal 1986				<u>F1</u>	iscal 1987		
		State	Federal				State	Federal		
	Genera1	Special	Special			General	Special	Special		
	Fund	Revenue	Revenue	Proprietary	Total	Fund	Revenue	Revenue	Proprietary	<u>Total</u>
	76,738,989	18,636,705	194,715,679	3,500	290,094,873	82,180,850	16,666,530	199,086,699	3,500	297,937,579
					C. NATURAL	RESOURCES				
PU	BLIC SERVICE	COMMISSION			. •					
• 1	Operations							•	•	
	1,651,873		46,628	15,000	1,713,501	1,711,671		50,919	15,000	1,777,590
2 .	Audit								•	
	11,500				11,500	•				· · · · · · · · · · · · · · · · · · ·
3.	Pipeline Co	nsultants								
	15,000		15,000		30,000					
4	Expert Witne	e53e5								
	20,000				20,000	•				
	Total									
	1,698,373		61,628	15,000	1,775,001	1,711,671		50,919	15,000	1,777,590
					the biennium				• -	
DF	PARTMENT OF L							•		•
	Central Ser							•		
	a. Operati	100								
		349,211	·		396,137	61,813	350.276			412,089
	b. Audit	i di			000,101		000,4.0			,
	14,700	t- aj'		**	14,700					
	14,700				14,700					
	-				-45	_				нв 500

		<u>Fis</u>	cal 1986	•		Fis	cal 1987	
		State	Federal			State	Federal	
	General	Special	Special		General	Special	Special	
	Fund	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprieta	ry Total
2.	Diagnostic L	aboratory	•					·
	329,908	435,642		765,550	327,689	355,431		683,120
3.	Disease Cont	rol				•		
		570,424		570,424	٠	578,568		578,568
4.	Milk and Egg	Program						
	208,876		18,000	226,876	214,447		18,000	232,447
5.	Inspection a	nd Control		•				
	a. Operatio	ns ·						
		1,916,014		1,916,014		1,930,523	· · · · · ·	1,930,523
	b. Market 0	ffice Comput	ter Terminals					
		31,292		31,292	•			
6.	Beef and Por	k Research &	& Marketing					
			570,000	570,000			570,000	570,000
7.	Predatory An	imal Control	1					
		301,444		301,444		308,227		308,227
8.	Rabies Contr	01				1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		
	67,989	15,000		82,989	68,841	15,000		83,841
· -	Total							
	668,399	3,619,027	588,000	4,875,426	672,790	3,538,025	588,000	4,798,815
	Item 5b is	a biennial a	appropriation.					

	Ca		9	

State

Federal

Fiscal 1987

Federal

State

	J	, 555, 5,				31415	, 000. 4		
General	Special	Special			General	Special	Special		
Fund	Revenue	Revenue P	roprietary	<u>Total</u>	Fund	Revenue	Revenue	Proprietary	Total
The appropr	iation in i	tem 2 in fis	cal 1986 in	cludes \$27,60	O from the	state specia	l revenue f	und for mi	Tk Control
authorized in s	section 81-2	3-202, MCA.	The assessm	ent authorize	d in secti	on 81-23-202,	MCA, in ef	fect July 1,	1985, will
not be reduced u	intil this e	xpenditure h	as been mad	e. This amoun	it has been	generated u	nder the	provisions	of section
81-23-105, MCA.	for milk	testing.	This is t	o assist in	the purchas	se of milk te	sting equip	ment authori	zed in this
appropriation.						÷			
DEPARTMENT OF AG	RICULTURE								$\begin{array}{cccccccccccccccccccccccccccccccccccc$
1. Centralized	Services			•	-			•	
a. Operatio	ons		•						
273,854	533,036	72,375	29,168	908,433	268,727	553,541	54,918	27,864	905,050
b. Audit									,
19,950				19,950				•	
2. Hail Insuran	ice	100							
		•	168,905	168,905			•	170.720	170,720
3. Wheat Resear	ch and Mark	eting					•		
		1,017,850		1,017,850			1,020,428		1,020,428
4. Environmenta	1 Managemen	it						*	
712,396	165,467	197,657	•	1,075,520	693,461	164,284	222,760		1,080,505
5. Plant Indust	ry		•			•			
432,596	380,900	24,773	43,895	882,164	440,484	391,237	24,785	45,872	902,378
6. Agriculture	Development	∞Œ±vision	•						
101,208	37,054	101,995	165,899	406,156	97,655	37,633	43,455	170,166	348,909
•	* '			-47-					HB 500

	Fis	cal 1986		-	Fis	cal 1987		
	State	Federal			State	Federal		
General	Spectal	Special		General	Special	Special		
Fund	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue	Proprietary	Total
Total								
1.540.004	1,116,457	1,414,650 407,867	4.478.978	1,500,327	1.146.695	1,366,346	414.622	4,427,990
		ds appropriated to the						
·	•	or hail insurance and s	•	_				•
0. 3001.00	L LLI, MUN, II			·		scal 1986	•	iscal 1987
Section 80-2-22	21, MCA		Item 1a.			\$ 23,067		\$ 21,030
			Item 2.			168,905		170,720
Section 80-2-10	3, MCA		Item la.			\$ 4,101		\$ 4,834
			Item 6.			65,899		65,166
The gener	ral fund loa	an authorized for the	establishmer	nt of the beg	ginning farm	loan progra	am in HB 447	of the 48th
Legislature is	extended unt	il June 30, 1987.					t _k	
	Fisc	cal 1986			<u>Fis</u>	cal 1987		
	State	Federal			State	Federal		
General	Special	Special		General	Special	Special		
Fund	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue	Proprietary	<u>Total</u>
DEPARTMENT OF S	STATE LANDS							
1. Central Mar	nagement							
a. Operati	ions							
815,457	470,557	170,000 154,257	1,610,271	817,013	399,546	170,000	185,878	1,572,437
b. Audit						te		

		<u>F1:</u>	scal 1986	•			<u>F1:</u>	scal 1987		
	• .	State	Federal				State	Federal		
	General	Special	Special			General	Special	Special		
	Fund	Revenue	Revenue	Proprietary	Total	Fund	Revenue	Revenue	Proprietary	Total
	20,790	1,134	3,276		25,200		*	1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -		
2.	Reclamation	n (* 1					•			
	•	1,438,007	7,560,562		8,998,569	601,612	768,346	8,063,957		9,433,915
з.	Land Admin	istration			. •			-		
	a. Operat	ions		* .						
	445,250				445,250	432,804				432,804
	b. Land Us	se Specialist	s							
	111,313				111,313	76,485				76,485
4.	Resource De	evelopment								
		856,889			856.889		926,571			926,571
5.	Forestry				•				*	
	4,101,262	2,001,487	1,605,602		7,708,351	4,825,985	1,291,387	1,587,112		7,704,484
-										

5,494,072 4,768,074 9,339,440 154,257 19,755,843 6,753,899 3,385,850 9,821,069 185,878 20,146,696

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

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

Total

The Department mays transfer up to \$359,254 in fiscal 1986 and \$395,388 in fiscal 1987 of the state special revenue appropriation in item 40 to item 5. These are resource development funds which may be used to expand the timber harvest on state lands.

			Fis	cel 1986				<u>F1</u> :	scal 1987		-
			State	Federal		•		State	federal		
	G	ienera I	Special	Special			General	Special	Special		
		Fund	Revenue	Revenue	Proprietary	<u>Total</u>	Fund	Revenue	Revenue	Proprietary	<u>Total</u>
DEF	ARTM	ENT OF FI	SH, WILDLIFE	E, AND PARK	(\$						•
٠1.	Cen	itralized	Services							• -	
	·a.	Operatio	ens			. •					
			1,675,350	253,006	1,899,687	3,828,043		1,587,594	251,597	1,937,999	3,777,190
	b. ;	Audit					•	,			
			46,200			46,200					•
	€.	Legislat	ive Contract	: Authority							
-				40,000		40,000			40,000		40,000
2.	Fie	ld Servic	es Division								
	a.	Operatio	ns								
			1,093,308	299,115		1,392,423		1,003,939	297,990		1,301,929
	b.	Legislat	ive Contract	Authority							
				45,000		45,000			45,000		45,000
	c.	Data Pro	cessing								
				60,369		60,369					
3.	Fis	heries		•							
	a.	Operation	ns .								
			2,796,028	995,333		3,791,361		2,749,462	974,180		3,723.642
	b.	Legislat	ive Contract	Authority					• .		
				1,247,000		1,247,000			1,201,000	•	1,201,000
4.	Law	Enforcem	ent								

		<u>F1s</u>	scal 1986				<u>F1</u>	scal 1987		
		State	Federa!				State	Federal	•	
	General	Spec ia 1	Special			General	Special	Spec ia 1		
	Fund	Revenue	Revenue	Proprietary	Total	Fund	Revenue	Revenue	Proprietary	Total
	a. Operati	ions						the stage of the		***
		3,762,333	.*		3,762,333	•	3,747,185			3,747,185
	b. Legisla	ative Contrac	t Authority	,	*					
			84,000	•	84,000			84,000		84,000
5.	Wildlife									
	a. Operati	ions								
		2,594,704	2,185,349		4,780,053		2,609,394	2,192,134		4,801,528
	b. Legisla	itive Contrac	t Authority	•						
			1,015,000		1,015,000	•		978,000		978,000
6.	Parks Progr	an .								
	a. Operati	ons								
	412,330	2,878,088	501,500	269,542	4,061,460	433,553	2,618,581	501,500	255,305	3,808,939
	b. Operat	ons Conti	ngency		* * *					
		50,000			50,000		50,000			50,000
7.	Conservatio	on Education				•				
	a. Operati	ons								
		1,063,503	82,269		1,145,772		1,055,079	75,313	•	1,130,392
	b. Legisla	itive Contrac	t Authority	•						
		131 x	30,000	•	30,000			30,000		30,000
в.	Administrat	in i								
	a. Operati	rons								
								•		

	Fisc	al 1986	e.		Fiscal 1987					
	State	Federal				State	Federal			
General	Special	Special			General	Special	Special			
Fund	Revenue	Revenue	Progrietary	Total	Fund	Revenue	Revenue	Proprietary	Total	
	912,290	184,004	•	1,096,294		699,705	182,979		882,684	
b. Legisla	tive Contract	Authority	*			•	•			
	•	15,000		15,000			15,000		15,000	
	·									

412,330 16,871,804 7,036,945 2,169,229 26,490,308 433,553 16,120,939 6,868,693 2,193,304 25,616,489

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.

DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION

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.

- 1. Centralized Services
 - a. Operations

1,164,833 349,558 170,000 1,684,391 1,049,404 350,069 170,000 1,569, b. Audit 13,524 7,476 21,000 2. Oil & Gas a. Operations 903,904 903,259 903, b. Additional Travel	
Fund Revenue Revenue Proprietary Total Fund Revenue Revenue Proprietary Total 1,164,833 349,558 170,000 1,684,391 1,049,404 350,069 170,000 1,569,000 b. Audit 13,524 7,476 21,000 21,000 2. 011 & Gas a. Operations 903,904 903,259 903,004 b. Additional Travel 2,500 2,500 5,000 5,000 c. Litigation - MEPA 2,500 5,000 5,000	
1,164,833 349,558 170,000 1,684,391 1,049,404 350,069 170,000 1,569, b. Audit 13,524 7,476 21,000 2. Oil & Gas a. Operations 903,904 903,904 903,259 903, b. Additional Travel 2,500 2,500 5,000 5,	
b. Audit 13,524 7,476 21,000 2. Oil & Gas a. Operations 903,904 903,904 903,259 903, b. Additional Travel 2,500 2,500 5,000 5,000 5.	tal
13,524 7,476 21,000. 2. Oil & Gas a. Operations 903,904 903,904 903,259 903, b. Additional Travel 2,500 2,500 5,000 5,	473
2. 0il & Gas a. Operations 903,904 903,904 903,259 903, b. Additional Travel 2,500 2.500 5.000 5.	
a. Operations 903,904 903,904 903,904 903,259 903, b. Additional Travel 2,500 2,500 5,000 5,	
903,904 903,904 903,259 903, b. Additional Travel 2,500 2,500 5,000 5, c. Litigation - MEPA	
b. Additional Travel 2,500 2,500 5,000 5.000 5.000	
2,500 2,500 5,000 5,	259
c. Litigation - MEPA	
	000
25,000 25,000	
3. Conservation Districts	
832,334 2,607 834,941 355,560 488,650 2,703 846,	113
4. Water Resources	
a. Operations	
2,891,145 1,689,250 42,800 4,623,195 3.650,209 940,455 42,800 4,633,	164
b. State Water Projects:	
800,000	
c. Debt Service and Issuunce Fees	
7,356,628 43,880 7,400,508	
d. Middle Creek	
4,100,000 4,100,000	

		Fit	scel 1996				Fi	scal 1987		
		State	Federa l				State	Federal		
	General	Special	Spec la1			General	Special	Special		
	Fund	Revenue	Revenue	Proprietary	Total	Fund	Revenue	Revenue	Proprietary	<u>Total</u>
	e. Cooney	Dam								
		75,000			75,000					
	f. Dam Saf	ety								
	16,000				16,000	30,000				30,000
	g. Board o	f Water Wel	1 Contracto	rs						
		37,012			37,012	•	36,432			36,432
5.	Energy Divi	sien								
	a. Operati	ons								
	466,1 6 5	3,428,718	2,866,837		6,761,720	467,401	3,263,000	966,020	•	4,696,421
	b. Lake Br	oadview Mit	igation		•					
			113,000		113,000					
	Total									
	4,551,667	15,507,380	7,339,124		27,398,171	5,552,574	5,986,865	1,181,523		12,720,962

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.

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.

		Fis	cal 1986				Fis	scal 1987		
		State	Federal				State	Federal	:	
	General	Special	Special	•		General	Special	Special		•
	Fund	Revenue	Revenue Pr	oprietary	Total	Fund	Revenue	Revenue 1	Proprietary	Total
	Item 5b for	r the Lake.B	roadview miti	gation pro	ject is appro	opriated for	r the biennic	ım.		
DEP	ARTMENT OF CO	OMMERCE								
1.	Business Lic	censing and	Regulation -	Program Sc	ipport		ta.			
	21,478	61,129			82,607	21,013	59,805			80,818
2.	Weights and	Measures Bu	reau		•					
	469,746				469,746	434,675				434,675
3.	Financial D	ivision							•	
		773,993			773,993		758,070			758,070
4.	Milk Contro	1 Bureau								
	a. Operatio	ons								•
		266,610		* * *	266,610		261,905			261,905
	b. Expert (Witnesses								
		6,000		* · · · · · · · · · · · · · · · · · · ·	6,000		6,000			6,000
5.	Professiona	1 and Occupa	tional Licens	ing						
		2,313,135			2,313,135	•	2,198,756			2,198,756
6.	Aeronautics	Division				•				
		600,116		92,600	692,716		584,316		92,978	677,294
7.	Transportat	ion Division				_				
	503,088	75,000	6,314,749		6,892,837	489,613	75,000	2,827,434		3,392,047
8.	Business Ass	sistance	*		•					
	735,562		126,500		862,062	730,858		126,500		857,358
					-55-					нв 500

		<u>F1:</u>	CB 1986				F1,	Cal 1987		
		State	feder#1				State	Federal		
	General.	Special	Special			General	Special	Special		
	Fund	REVENUE	Revenue	Proprietary	Total	Fund	Revenue	Revenue	Progrietary	Total
9.	Montana Pro	mation								
	1,258,200		325,000		1,583,200	1,243,964		350,000		1,593,964
10.	Housing Div	ision								
٠			8,292, 6 00	1,123,755	9,416,355			8,296,450	1,253,984	9,550,434
11.	Community D	evelopment								
	206,505	504,000	7,797,446		8,507,951	202,127	470,448	6,265,516		6,938,091
12.	Hard Rock M	ining Board								
		1,000,000			1,000,000					
13.	Local Govern	nment Block	Grant							
	1,500,000	15,459,000			16,959,000	1,500,000	15,883,000			17,383,000
14.	Coal Board									
		3,115,980			3,115,980	•	2,957,671		•	2,957,671
15.	Economic Pa	licy and Res	earch							
	249,641		20,000		269,641	247,465		20,000		267,465
16.	Local Govern	nment Audit	Service							
	a. Operation	ons						*		
	88, 127			919,842	1,007,969	B7,745			901,718	989,463
	b. District	Court Assi	stance							
	1,375,000				1,375,000		,			
17.	Accounting a	and Manageme	nt							
	87,589			280,171	367,760	87,117			273,879	360,996

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		Fisc	ml 1986			Fisc	al 1987	
		State	Federal			State	Federal	
	General	Special	Special		General	Special	Special	
	Fund	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	Total
18.	Indian Affa	irs Coordinat	tor					week and the second
	108,207			108,207	106,773			106,773
19.	Bonding Aut	hority						
	193,248		318,653	511,901	187,540		318,234	505,774
20.	Director's	Office Manage	ment Services					
	a. Operati	ons		*		4 - 1 - 1 - 1 - 1 - 1		
	1,731		644,288	646,019	1,731		606,815	608,546
	b. Audit							٠.
			63,000	63,000				
21.	Legal Servi	ces Division						
	131,938		169,041	300,979	128,716		164,818	293,534
22.	Building Co	des Division						
		1,151,533		1,151,533		978,158		978,158
	a, Audit							
		3,000	•	3,000				
			·	·	·			

6,930,060 25,329,496 22,876,295 3,611,350 58,747,201 5,469,337 24,233,129 17,885,900 3,612,426 51,200,792

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

Fiscal 1986

Fiscal 1987

State Senderal

Revenue

State

Spectal

General Special

Spectal

Revenue Proprietary

"Fund

Special Revenue

Revenue Proprietary

Total

settlement in this case.

Fund

The appropriation in item 12 is for the blennium.

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 the 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 3 FTEs and operating expenses and equipment for the 3 FTEs may be added by budget amendment to the Building Codes Division.

Total

The Department of Commerce is authorized to expend funds deposited to the state special revenue account as a result of House 8111 295, the "Lemon Law".

TOTAL SECTION C

21,294,905 67,212,238 48,656,082 6,357,703 143,520,928 22,094,151 54,411,503 37,762,450 6,421,230 120,689,334

D. DEPARTMENT OF INSTITUTIONS

CENTRAL OFFICE

- 1. Director's Office
 - a. Operations

385.599

385,599

379,484

379.484

b. Workers' Compensation

172,000

172,000

2. Management Services Division

HB 500

	Fiscal 1986					<u>Fis</u>		
		State	Federa1			State	Federal	
	General	Special	Special		General	Special	Special	•
	<u>Fund</u>	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Pro	oprietary Total
	a. Managem	ent Services		•				the second secon
	881,915			881,915	886,627			886,627
	b. Audit							
	28,035	875	6,090	35,000				
3.	Alcohol & Di	rug Abuse Div	viston					
	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, Opi	erations						
	3,981,236	250	2,595	3,984,081	4,027,276	250	2,699	4,030,225
	ii. Eq	uipment						
	100,000			100,000				
	b. Women's	Corrections						
	i. Op	erations	•					
	686,014			686,014	694,102			694,102
	c. Correct	ions Medical						
	1. Ope	erations				. •		
	607,934			607,934	626,172			626,172
	d. Mountair	n View School	1					·
	1. Op	erations						·
	1,563,331	2,000	65,586	1,630,917	1,574,168	2,000	65,764	1,641,932
				-59-	_		•	нв 500
				_39.				HB 500

	Fisc	a) 1966			Fia	cal 1987		
	State	*fadena1			State	federa l	-	
General	Special	Spec tell		General	Special	Special		
Fund	Revenue	Revenue Proprietar	Y Total	Fund	Revenue	Revenue	Proprietary	Total
fi. Aud	kt							
10,000			10,000					
e. Pine Hill	s School							
i. Oper	rations							
2,667,303	41,455	486,856	3,195,614	2,680,399	41,467	487,555		3,209,421
11. Audi	i t	·						
13,000			13,000					
f. Montana S	State Prison	*					•	
1. Cane	and Custod	ly Operations						
10,528,932	50,617	105,284	10,694,833	11,592,121	≇ 9,637	90,996		11,733,754
11. Care	and Custod	y Audit						%
17,132		1,015	18,147					
iii. Cane	and Custod	y Equipment						
80,000	٠,		80,000					
iv. Reno	h and Dairy	Operations						
		1,745,190	1,745,190				1,789,187	1,789,187
v. Reno	h and Dairy	Audit						
		2,105	2,105				,	
wi. Indu	stries Oper	ations						
		396,128	396,128				404,598	404,598
vii. Indu	stries Audi	t						

	Fisc	al 1986				Fisc	cal 1987	
	State	Federal	•			State	Federal	
General	Special	Special			General	Special	Special	
Fund	Revenue	Revenue P	roprietary	Total	Fund	Revenue	Revenue Proprietar	y <u>Total</u>
			3,193	3,193				
viii.In	dustries Trai	ning Operat	ions					
156,762		37,243	195,995	390,000	145,487		181,657	327,144
ix. In	dustries Trai	ning Audit				•		
320	e de la companya de l	80	400	800				•
x. Ca	nteen Operati	ons						
	360,435			360,435		361,031		361,031
xi. Ca	nteen Audit	•						
	321			321				
xii. Li	cense Plate F	actory Oper	ations					
	354,094			354,094		366,598		366,598
xiii.Li	cense Plate F	actory Audi	t					
	184		·	184				
g. Swan Ri	ver Forest Ca	т						
i. Op	erations							
847,039	73,773	37,525		958,337	838,862	74,284	39,450	952,596
ii. Au	dit							
8,000				8,000				
Mental Heal	th Division			,				
a. Central	Office			•				
i. 0p	erations							

500

	<u>Plan</u>	A) 1986				<u>£11</u>	cal 1987		
-	State	federa!				State	federa)	•	
General	Special	Spectat			General	Special	Special	* * * * * * * * * * * * * * * * * * *	
Fund	Revenue	Revenue	Proprietary	Total	Fund	Revenue	ROVEDUS	Prescietacy	Total
4,122,506	•	1,349,118		5,471,724	4,236,539		1,235,176		5,471,715
b. Soulder	River School	and Hosp	ital						
t. Ope	rations								
10,774,551	33,844	51,769		10,860,164	10,842,541	20,324	43,827		10,906,692
11. Aud	Hť								
20,000				20,000					
Hii. Equ	ipment			· .				,	
20,000				20,000					
c. Center f.	or the Aged	•							•
i. Gen	enal Openati	ons					•		
2,510,226	7,386			2,517,612	2,504,802	7,735			2,512,537
ii. Aud	1t								
10.000		•	k • •	10,000					
d. Esstment						•			
f. Gen	eral Operati	อกร							1
2,070,704	3,000			2,073,704	2,080,897	3,000			2,083,897
ii. Aud	14.1					· · · · · · · · · · · · · · · · · · ·			
10,000				10,000	•		•		
e. Vaterans	' Home								
i. Gen	eral Operati	ans							
452,980	20,764	1,384,015		1,857,759	476,719	20,764	1,393,515		1,890,998
,									

	Fisc	al 1986				Fisc	al 1987		
	State	Federal				State	Federal		
Genera!	Special	Special			General	Special	Special		
<u>Fund</u>	Revenue	Revenue	Proprietary	Total	Fund	Revenue	Revenue	Proprietary	Total
ii. Au	dit							*	A WALLES
8,000				8,000		•			
iii. Bo	iler Replacem	ent		."				•	
24,995	•.			24,995					
f. Montana	State Hospit	à١							
i. Ge	neral Operati	ons							
17,728,908	1,692,998	5,103		19,427,009	17,884,144	1,686,132	5,103		19,575,379
11. Au	dit								
26,872	2,528			29,400					
tit. Equ	ipment						•		
130,000				130,000					
g. Montana	Youth Treatm	ent Center	•		•			•	
i. Ge	neral Operati	ons	•						
2,084,969		30,113	28,065	2,143,147	2,442,087		41,555	28,065	2,511,707
ii. Au	dit								•
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.

Fiscal 1986

Revenue

Fiscal 1987

Revenue Proprietary

Revenue

	State	Federal		State	Federal	
General	Special	Special	General	Special	Special	

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.

Fund

Total

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

Revenue Proprietary

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, 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

Fund

a. General Operations

165,154		165,154	166,181		166,181
b. Audit					
2,520		2,520			
Tota!			•		
167,674	**	167,674	166,181	 - 	166,181

TOTAL SECTION D

62,954,629 2,974,563 4,676,998 2,371,076 72,977,266 64,470,200 2,978,605 4,489,200 2,403,507 74,341,512

E. OTHER EDUCATION

BOARD OF PUBLIC EDUCATION

1. Board Administration

	<u>Fiscal 1986</u>				Fiscal 1987						
		State	Federal				State	Federal			
	General	Special	Special			General	Special	Special			
	Fund	Revenue	Revenue Pr	roprietary	Total	Fund	Revenue	Revenue	Proprietary	Total	
	a. Operation	ons							e.	er t.	
	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 Service	es Training S	School				÷ .				
	a. Operatio	วกร									
	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 Scho	ool for the D	eaf & Blind								
	a. Administ	tration									
	173,882				173,882	174,761			- -	174,761	
	b. General	Services									
	310,406				310,406	314,914				314,914	
	c. Student	Services		•						·	
	604,154		30,000		634,154	606,168		30,000		636,168	
	d. Educatio	on.			·						
										÷	

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		Fisc	cal 1986			Fis	cal 1987	
		State	Federal			Statė	Federa1	•
	General	Special	Special		General	Special	Special	
	Fund	Revenue	Revenue Proprietar	y Total	Fund	Revenue	Revenue Propri	ietary Total
	924,350		452,494	1,376,844	942,150		427,500	1,369,650
	e. Audiolog	ical Service	ės.					
	673,000			673,000	673,000			673,000
	f. Audit	ı						
	17,500		• ,	17,500				
	Total	•	•					-
	2,703,292		482,494	3,185,786	2,710,993		457,500	3,168,493
	No administ	rative costs	may be taken from i	tem 3e for the	Montana Sch	pol for the (Deaf and Blind. A	mounts in item 3e
rep	resent a bien	nial appropr	iation.		er.			
	In addition	n to the am	nount in item 3e, any	balance remai	ning on June	30, 1985, f	rom the general f	und appropriation
for	audiological	services co	entaimed in HB 447, L	aws of 1983, i	s reappropria	ated until J	une 30, 1987, for	the purpose of
pro	viding audiol	ogical testi	ng services.					
OFF	ICE OF PUBLIC	INSTRUCTION						
1.	Chief State	School Offic	er					

4. Administrative Services

3. Vocational Education

408,192

261,454

103,000

357,217

2. Basic Skills 914,677

1,255,883

762,025

886,512

413,928

265,371

104,000

348,097

1,279,131

765,409

	Fiscal 1986				•					
		State	Federal				State	Federal		
	General	Special	Special			General	Special	Special		
,	Fund	Revenue	Revenue	Proprietary	<u>Total</u>	Fund	Revenue	Revenue	Proprietary	Total
	a. General	Operations	* * * * * * * * * * * * * * * * * * * *		· · · · • • · · · · ·					
	829,758	495,166	669,994		1,994,918	845,820	493,238	683,089		2,022,147
	b. Audīt									
	33,600				33,600					
5.	Special Servi	ices							•	
	135,981		1,341,647		1,477,628	136,314	·	1,294,839		1,431,153
6.	School Trans	sportation								
	6,086,000				6,086,000	6,086,000			•	6,086,000
7.	School Lunch	1			4 · 5					
	640,000				640,000	655,000				655.000
ė.	Gifted and 1	Talented Gra	ints							
	100,000				100,000	100,000				100,000
9.	Secondary Vo	cational Ed	lucation							
	1,000,000				1,000,000	· ·		•		
10.	Adult Basic	Education						•		
		148,535			148,535		155,962			155,962
11.	Special Educ	ation								
	28,011,800				28,011,800	28,801,733	•			28,801,733
12.	Special Educ	ation Conti	ngency							
	400,000				400,000	400,000				400,000
13.	State Impact	: Payments								

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		fiscal 1986			Fiscal 1987				
		State Special	Federal Special		General	State Special	Federal		
	General						Special		
	Fund	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	Total	
	13,000	,		13,000	13,000			13,000	
14.	Discretionar	y Grants							
	a. Job Trai	ning Partner	rsh1p						
		;	500,000	500,000		,	540,000	540,000	
	o. Vocation	al Education	Grants						
			2,500,000	2,500,000			2,500,000	2,500,000	
	c. Adult Ba	sic Educatio	on Grants			٠.			
			403,412	403,412			405,879	405,879	
	d. Educatio	n of the Har	ndicapped Part B						
			330,000	330,000			350,000	350,000	
	e. Educatio	n of the Har	ndicapped Part D						
			35,000	35,000			40,000	40,000	
	f. Preschoo	1 Incentive	Grants						
			118,000	118,000			129,000	129,000	

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.

45,977,910 38,452,003

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

905,155 6,387,372

38,605,383

State and federal funds appropriated in items 1 through 5 include internal transfers of indirect costs. The amount

45,780,549

6,413,975

914,571

	Fis	cal 1986			<u>Fis</u>	cal 1987
	State	Federat			State	Federal
General	Special	Special		General	Special	Special
Fund	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue

Fund Revenue Revenue Proprietary Total Fund Revenue Revenue Proprietary Total 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 \$57,613,533 in the 1987 biennium.

		Fiscal 1986	,	·	Fiscal 1987	
	General	Current	.*	General	Current	
	Fund	Unrestricted	Total	Fund	Unrestricted	<u>Total</u>
BILLINGS VOCATIONAL-TECHNICAL CENTER						
1. Instruction		÷				
	545,390	471,500	1,016,890	547,442	474,558	1,022,000
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
		-69-				HB 500

				Fiscal 1986			Fiscal 1987	
	•		General	Current		General	Current _(s)	
		• .	Fund	Unrestricted	Total	Fund	Unrestricted	<u>Total</u>
4,	Support							,
	a. Operations							
			120,396	271,123	391,519	70,581	322,843	393,424
	b. Audit		`					4
			8,000	10,000	18,000			
		. · · · · · · · · · · · · · · · · · ·						
	Total	•						
			838,580	917,417	1,755,997	796,177	960,158	1,756,335

The appropriation in item 45 is for the blennium. Total audit costs are estimated to be \$20,080 for the blennium.

Ten percent of these costs are to be paid from funds other than those appropriated in items 1 through 4.

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 50 cents shall occur.

BUTTE VOCATIONAL-TECHNICAL CENTER

1. Instruction

	442,896	382,954	825,850	444,563	385,437	830,000
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

•	42	Fiscal 1986			Fiscal 1987	
	General	Current		General	Current	
	Fund	Unrestricted	Total	Fund	Unrestricted	Total
The second secon	260,361	91,365	351,726	226,898	126,474	353,372
b. Audit						
	8,000	10,000	18,000			
Total				* · · · · · · · · · · · · · · · · · · ·		
	800,601	573,662	1,374,263	766,474	602,441	1,368,915
The appropriation in item 4b i	s for the bie	nnium. Total a	udit costs are es	timated to	be \$20,000 for	the biennium.
Ten percent of these costs are to be	paid from fun	ds other than	those appropriate	d in items	1 through 4.	
Included in items 1 through 4 is	\$121,613 in	fiscal 1986	and \$121,613 in	fiscal 1	987 of federa	al vocational
education funds. For each dollar of f	ederal vocati	onal education	funds received b	y the Butte	Vocational-Te	chnical Center
exceeding these amounts in each fisca	l year, a gen	eral fund reve	rsion of 50 cents	shall occu	r.	
GREAT FALLS VOCATIONAL-TECHNICAL CENT	ER					

1. Instruction

			451,610	390,160	841,770	453,306	392,694	846,000
2.	Plant Operation &	Maintenance						
			94,367	94,367	188,734	96,911	96,910	193,821
з.	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							

Fiscal 1987

		General	Current		General	Current	
		<u>Fund</u>	Unrestricted	<u>Total</u>	<u>Fund</u> U	nrestricted	<u>Total</u>
		8,000	10,000	18,000			
		man man man, pin, afan man yaah, dan mini man mini.					
Total							
		813,979	655,282	1,469,261	776,857	687,960	1,464,817
The appropriation	on in item 4b is	for the bie	ennium. Total aud	dit costs are e	stimated to be	\$20,000 for t	he biennium.
Ten percent of these o	costs are to be p	aid from fun	ds other than th	nose appropriat	ed in items 1	through 4.	
Included in items	1 through 4 is	\$121,010 in	fiscal 1986 ar	nd \$121,221	n fîscal 198	7 of federal	vocationa
education funds. For	each dollar of fe	ederal vocat	ional education	funds received	by the Great	Falls Vocation	al-Technica
Center exceeding these	amounts in each	fiscal year	, a general fund	t reversion of	50 cents shall	occur.	
HELENA VOCATIONAL-TECH	INICAL CENTER						
1. Instruction				-			
		715,467	597,933	1,313,400	707,040	612,960	1,320,000
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							
জন্ম কা শিক্ষাক করে। শিক্ষাক করে। শিক্ষাক করে।		7,000	10,000	17,000	•		
		,,,,,,,	10,000	17,000			

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		Fiscal 1986			Fiscal 1987	
	General	Current	•	General	Current	
	Fund	Unrestricted	Total	Fund	Unrestricted	<u>Total</u>
j Total						
	1,332,267	793,599	2,125,866	1,288,488	842,407	2,130,895
The appropriation in item 4b is	for the bienni	ium. Total audit	costs are est	mated to be	\$20,000 for th	e biennium.
Fifteen percent of these costs are to	be paid from	funds other tha	in those appropi	iated in ite	ms 1 through 4.	
Included in items 1 through	4 is \$106,2	295 in fiscal	1986 and \$107,	743 in fiscal	1987 of federa	l vocational
education funds. For each dollar of fo	ederal vocation	onal education	funds received	by the H	elena Vocation	al-Technical
Center exceeding these amounts in each	n fiscal year,	, a general func	reversion of	iO cents shal	l occur.	•
MISSOULA VOCATIONAL-TECHNICAL CENTER						
1. Instruction						
	636,186	549,854	1,186,040	638,577	553,423	1,192,000
2. Plant Operation & Maintenance			e e			
	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				•	•	
	7,000	10,000	17,000			
· · · · · · · · · · · · · · · · · · ·			· • • • • • • • • • • • • • • • • • • •			,
Total						
	901,904	1,081,830	1,983,734	861,282	1,127,587	1,988,869

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Fiscal 1986

Unrestricted

Fiscal 1987

Unrestricted

General Current

Fund

General Current

Fund

Total

Total

The appropriation in item 4b is for the biennium. Total audit costs are estimated to be \$20,000 for the biennium. Fifteen percent of these costs are to be paid from funds other than those appropriated in items 1 through 4.

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 50 cents shall occur.

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.

		Fisc	al 1986		Fiscal 1987					
		State	Federal			State	Federal			
	General	Special	Special		Genera1	Spectal	Special			
	Fund.	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	Total		
STAT	E COUNCIL FO	R VOCATIONAL	EDUCATION							
1.	Operations									
			113,410	113,410			116,350	116,350		
2	Audit									
			2,940	2,940		•				
	To:ta:l			•						
			116,350	116,350			11 6 ,350	116,350		

	<u>Fiscal 1986</u>						, Fis	Fiscal 1987		
		State	Federal				State	Federal		
	General	Specia1	Special			General	Special	Special		
	Fund	Revenue	Revenue Pr	oprietary	Total	Fund	Revenue	Revenue Proprie	tary Total	
MON	ITANA ARTS COL	JNCIL								
1.	Administrat	lon								
	56,887		69,587		126,474	57,306		70,875	128,181	
2.	Audit									
	4,200		4,200		8,400			• •		
3.	Grants			•						
	20,000		171,348		191,348	20,000		128,171	148,171	
4.	Special Proj	jects								
	39,370		190,465	•	229,835	38,994		192,451	231,445	
-	Total					·				
	120,457		435,600		556,057	116,300		391,497	507,797	
MON	TANA HISTORIO	AL SOCIETY						and the second second		
1.	Administrati	ion								
	a. Operatio	ons								
	352,902		69,245		422,147	390,023		71,221	461.244	
	b. Audit									
	12,264				12,264					
2.	Library Prog	ıram						•		
	149,518		76,098		225,616	150,186		33,633	183,819	
з.	Museum Progr	`am	•		•	•				

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	<u>Fi</u>	Fiscal 1986				<u>Fi</u>	Fiscal 1987		
	State	Federal				State	Federa1		
General	Special	Specia1			General	Special	Special		•
Fund	Revenue	Revenue F	Proprietary	Total	Fund	Revenue	Revenue	Proprietary	<u>Total</u>
219,011		109,075		328,086	221,408		109,057		330,465
4. Publication	ons Program								
a. Opera	tions								
41,083	$(\cdot,\cdot) \in \mathcal{E}$		358,905	399,988	41,224			359,595	400,819
b. Audit						,			
			1,008	1,008					
5. Historical	l Sites Prese	rvation Progr	am.						
a. Operat	tions								
72,777		742,253		815,030	73,836		758,505		832,341
b. Audit									
1,764		1,764		3,528					
6. Archives F	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 Informat	ton							
268,474	20,832	90,203		379,509	271,911	21,874	93,816		387,601
			•		-	-	* *		· ·
				-76-					нв 500

<u> </u>	1986	Fiscal 1987				
State	Federal			State	Federal	
neral Special	Special		General	Special	Special	
und Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	Total
ary Development	**************************************					
3,542 379,482	401,895	824,919	43,843	383,462	316,464	743,769
itutional Library Ser	rvices Program					
9,613	47,114	66,727	20,222		47,114	67,336
any Services - Physic	cal Handicapped Program	•				
2,877	82,730	135,607	54,041		83,209	137,250
nistration Program						
8,615	34,717	133,332	99,158		34,717	133,875
nical Services						
5,478 47,790	29,072	132,340	54,899	40,839	29,072	124,810
t						•
9,000		9,000				
ral Heritage Program				•		
75,000	75,140	150,140				
ral Heritage			Program	Program	Program	Program

Total

547,599 523,104 760,871 1,831,574 544,074 446,175 604,392 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.

Amounts in item 8 represent a biennial appropriation.

TOTAL SECTION E

Total

Fiscal 1986

Fiscal 1987

State Federal State Federal

General! Special Special General Special

Revenue Proprietary

Fund Revenue Proprietary Revenue

Total Fund

Revenue

48, 162, 946 5.450.049 9.322.291 362,913 63,298,199 47,761,689

5.581.299 state special revenues for section E includes the following amounts of current unrestricted

9.040.936

Special

362,595 62,746,519

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 antities 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 \$14,384,000 in fiscal 1986 and \$14,669,000 in fiscal 1987 from revenues generated under the provisions of section 20-25-423. MCA. The Department of Revenue shall levy the full six mills as authorized in section 20-25-423, MCA. Revenues received by the University System under the provisions of section 20-25-423, MCA, that exceed \$14,384,000 in fiscal 1986 and \$14,669,000 in fiscal 1987 must cause a general fund reversion of a like amount each year.

BOARD OF REGENTS

1. Administration

23,101

23,101

23,465

23,465

		Fis	al 1986				Fis	cal 1987		
		State	Federal				State	Federal		
	General	Special	Special			General	Special	Special		
	Fund	Revenue	Revenue	Proprietary	Total	Fund	Revenue	Revenue P	roprietary	Total
col	MMISSIONER DF	HIGHER EDUCA	ATION	•	÷					
1.	Office Admir	nistration				· · · · · · · · · · · · · · · · · · ·				
	a. Operation	ons								•
	798,252				798,252	800,633				800,633
	b. Audit	a e e e e e e e e e e e e e e e e e e e							•	•
	7,351				7,351					
2.	WAMI									
	1,428,893	424,742	•		1,853,635	1,159,865	779,073			1,938,938
з.	WICHE - Stud	ient Assista	nce							
		1,943,900			1,943,900		1,846,300			1,846,300
4.	WICHE - Admi	nistrative (Dues						•	
	•	53,000			53,000		56,000			56,000
5.	University o	f Minnesota	- Rural De	ntistry				· ,		
	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 Searc	:h	.					Y.		
	a. Operatio	ns								
			165,003		165,003			165,472		165,472

	Fiscal 1986						Fiscal 1987					
		State	Federail				State	Federal				
	General	Special	Special		•	General	Special	Special				
	Fund	Revenue	Revenue Pr	oprietary	<u>Total</u>	Fund	Revenue	Revenue Propr	ietary <u>Total</u>			
	b. Audit											
			469		469							
9.	Guaranteed S	Student Loar	•	e e								
	a. Operation	ons.										
			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											
	2,890,096	2,421,642	1,508,419		6,820,157	2,619,698	2,681,373	1,570,591	6,871,662			
	The Commiss	sioner of Hi	gher Educatio	n is allow	ed to transf	er appropria	ation authori	ity between the a	mounts included in			
the									he Minnesota Rural			
Den	tistry approp	oriation, of	\$129,600 in	fiscal 198	66 and \$133,2	00 in fiscal	1987.	2.14				
		,			Fiscal 1986			Fiscal 19	87			
				General	Current	•	Ge	eneral Current				
				Fund	Unrestricte	d Tá		und Unrestric	ted Total			
COM	MUNITY COLLEG	ES				<u> </u>			<u> </u>			

1. Miles Community College

a. Operations

			Fiscal 1986			Fiscal 1987	
		General	Current		General	Current	
		Fund	Unrestricted	Total	Fund	Unrestricted	Total
		862,335		862,335	871,262		871,262
	b. Audit						
		8,320		8,320			
2.	Dawson Community College						
	a. Operations						+ -
		743,392		743,392	751,088		751,088
	b. Audit						
		8,320		8,320			
3.	Flathead Community College						
	a. Operations						
		1,579,708		1,579,708	1,596,062		1,596,062
	b. Audit		•				
		8,320		8,320			
						. 	·
	Total			· .			. •
	· · · · · · · · · · · · · · · · · · ·				•		

The above appropriation provides 52% of the total unrestricted budgets for the community colleges, which budgets shall be approved by the Board of Regents.

3,210,395

3,218,412

3,210,395

The general fund appropriation for each community college includes 41.6% of the total audit cost. The remaining 58.4% of these costs are to be paid from funds other than those appropriated in items 1 through 3. Audit costs may not exceed \$20,000 for each unit for the biennium.

Dawson. Miles, and Flathead Community Colleges are prohibited from including in student enrollment, used in

3,218,412

		Fiscal 1986			Fiscal 1987	
	Genera I	Current		General	Current	
	Fund	Unrestricted	<u>Total</u>	_Fund	Unrestricted	<u>Total</u>
calculating the unrestricted budget re	eferred to in	section 20-15-	310, MCA, stude	nt FTEs from	out-of-district	centers not
approved under Board of Regent Policy	220.1.					
BUREAU OF MINES						
1. Research				•		
	1,173,331	353,000	1,526,331	1,486,030	53,000	1,539,030
AGRICULTURAL EXPERIMENT STATION						
1. Agricultural Experiment Station		•				
	5,971,058	2,327,579	8,298,637	5,942,232	2,417,957	8,360,189
2. U.S. Range Station						
		895,039	895,039		922,735	922,735
Total						
	5,971,058	3,222,618	9,193,676	5,942,232	3,340,692	9,282,924
COOPERATIVE EXTENSION SERVICE		* *				
1. Public Service	•					
	2,230,609	2,037,594	4,268,203	2,188,660	2,097,506	4,286,166
FORESTRY & CONSERVATION EXPERIMENT STA	TION					
1. Research						
	115,118	552,308	667,426	669,578		669,578
MONTANA STATE UNIVERSITY						
1. Instruction						
•	16,445,067	8,802,203	25,247,270	16,056,623	8,878,824	24,935,447

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			Fiscal 1986			Fiscal 1987	
		General	Current		General	Current	
		Fund	Unrestricted	<u>Total</u>	Fund	Unrestricted	<u>Total</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 Servic	es, and Instit	utional Support		, '		
		8,136,701	5,316,397	13,453,098	7,863,148	5,847,577	13,710,725
5.	Audit						
		27,300	14,700	42,000			
6.	Operation and Maintenance of Phy	sical Plant					
		3,342,860	1,800,002	5,142,862	3,345,750	1,925,153	5,270,903
7.	Scholarships and Fellowships						
-			896,879	896,879		954,922	954,922
	Total						
		28.329.202	17.033.329	45.362.531	27.643.535	17.810.022	45,453,557

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

RC	Fund 12,184,759	Current Unrestricted 6,488,562	Total	Fund 12,163,452	Unrestricted 6,574,641	Total
RC		6,488,562				
RC	12,104,759		18,593,321	12,163,452	6,574,641	10 700 600
RC						18,738,093
RC						
RC		428,813	428,813	281,547	151,602	433,149
	87,500		87,500	75,500		75,500
ice						
	128,632	69,264	197,896	129,520	69,741	199,261
pport, Student Ser	vices, and Instit	utional Support				
	6,744,889	3,898,864	10,643,753	6,546,823	4,373,345	10,920,168
	24,570	13,230	37,800			
nd Maintenance of	Physical Plant					•
	3,294,760	1,774,102	5,068,862	3,386,828	1,823,676	5,210,504
s and Fellowships						•
		937,840	937,840		996,102	996,102
		، د مد شد مد مد مد مد مد مد مد				
		45.545.055		22,583,670		36,572,777

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

		Fiscal 1986			Fiscal 1987	
	General	Current		General	Current	
	Fund	Unrestricted	Total	Fund	Unrestricted	Total
exceeds \$400,000 each fiscal year of	the biennium,	the general fu	nd appropriated	for that ye	ar is reduced a	like amount.
The University of Montana shall	1 charge fees	for legal serv	ices related to	MONTCLIRC.	These fees must	be deposited
into a separate designated fund.						
EASTERN MONTANA COLLEGE						
1. Instruction						•
	4,382,178	2,359,300	6,741,478	4,321,926	2,398,989	6,720,915
2. Public Service						
	143.374	77,202	220,576	144,238	77,667	221,905
3. Academic Support, Student Service	s, and Instit	utional Support				
	3,104,652	1,465,176	4,569,828	3,047,472	1,681,948	4,729,420
4. Audit						
	24,570	13,230	37,800			
5. Operation and Maintenance of Phys	ical 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
Total						
	8,919,422	4,909,591	13,829,013	8,813,679	5,201,581	14,015,260
The appropriation in item 4 is f	or the bienni	um. Total audit	costs are esti	mated to be	\$50,400 for t	he biennium.
Twenty-five percent of these costs ar	e to be paid	from funds other	than those ao	propriated i	n items 1 throu	ah 6.

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

		!	Fiscal 1986			Fiscal 1987	
		General	Current		General	Current	
		<u>Fund</u>	Unrestricted	Total	Fund	Unrestricted	Total
ex1	tent this portion of the reimbu	rsements deposited	i to the curre	nt unrestricted	d fund at East	ern Montana Co	llege exceeds
\$85	5,000 each fiscal year of the bi	ennium, the genera	al fund appropr	riated for that	t year is redu	ced a like amp	unt.
NOF	RTHERN MONTANA COLLEGE						
1.	Instruction						
		2,742,173	1,464,487	4,206,660	2,719,321	1,509,385	4,228,706
2.	Public Service						
		5,920	3,187	9,107	5,978	3,219	9,197
з.	Academic Support, Student Serv	ices, and Institut	donal Support				
		2,008,931	203,295	2,212,226	2,028,264	289,656	2,317,920
4.	Audit						
		20,475	11,025	31,500			
5.	Operation and Maintenance of P	hysical Plant					
	•	585,111	315,060	900,171	596,434	321,157	917,591
6.	Scholarships and Fellowships				سي:		
			249,568	249,568		272,590	272,590
	Total						
		5,362,610	2,246,622	7,609,232	5,349,997	2,396,007	7,746,004
	The appropriation in item 4 is	s for the blennium	. Total audit	costs are esti		42,000 for ti	he biennium.

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

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

		Fiscal 1986			Fiscal 1987	
	General	Current		General	Current	
	Fund	Unrestricted	Total	Fund	Unrestricted	<u>Total</u>
\$20,000 each fiscal year of the bien	nlum, the gener	al fund approp	riated for tha	t year is red	uced a like amo	unt.
WESTERN MONTANA COLLEGE	•					
1. Instruction			:			
	1,104,649	589,996	1,694,645	1,090,385	606,036	1,696,423
2. Academic Support, Student Servic	es, and Institu	itional Support				
	1,194,208	305,687	1,499,895	1,209,226	356,299	1,565,525
3. Audit		5				
	19,500	10,500	30,000			
4. Operation and Maintenance of Physics	sical Plant					
	434,852	234,151	669,003	457,409	246,297	703,706
5. Scholarships and Fellowships						
		75,404	75,404		82,630	82,630
Total						
	2.753.209	1,215,738	3.968.947	2.757.020	1,291,264	4.048.284

The appropriation in item 3 is for the biennium. Total audit costs are estimated to be \$40,000 for the biennium.

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

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

MONTANA COLLEGE OF MINERAL SCIENCE & TECHNOLOGY

1. Instruction

			Fiscal 1986			Fiscal 1987	
	Genera	a I	Current		Genera l	Current	
	Fund		Unrestricted	Total	Fund	Unrestricted	Total
	a. Instruction Program						
	2,598,94	40	1,593,128	4,192,068	2,690,548	1,500,639	4,191,187
	b. Phase-Down						
	362,03	31		362,031			
2.	Research						
	27,16	67	14,629	41,796	27,521	14,819	42,340
3.	Academic Support, Student Services, and Inst	tit	utional Support				
	1,848,88	8 1	956,211	2,805,092	1,787,956	1,137,360	2,925,316
4.	Audit					•	
	23,40	00	12,600	36,000			
5.	Operation and Maintenance of Physical Plant						
	754,03	34	406,019	1,160,053	882,778	475,342	1,358,120
6.	Scholarships and Fellowships						
			253,228	253,228		273,073	273,073
	Total		•				
	5,614,45	53	3,235,815	8,850,268	5,388,803	3,401,233	8,790,036

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

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

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

reduced a like amount.

The appropriation in item 1b is for the biennium.

	SCE		9	

Fiscal 1987

	State	Federal			State	Federal			
General	Special	Special		General	Special	Special			
Fund	Revenue	Revenue Proprietary	<u>Total</u>	<u>Fund</u>	Revenue	Revenue	Proprietary	<u>Total</u>	
TOTAL SECTION F		•							
88,977,714 5	0,838,932	1,508,419	141,325,065	88,684,779	52,261,785	1,570,591	4	142,517,155	

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

Fiscal 1986 ---- \$48,417,290

Fiscal 1987 ---- \$49,580,412

TOTAL STATE FUNDING

347,906,629 342,065,625 392,596,546 55,180,325 1,137,749,125 353,963,538 303,333,476 373,461,339 56,458,893 1,087,217,246

Section 18. Effective date. This act is effective July 1, 1985.

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23

REFERENCE BIL

HOUSE BILL NO. 30

INTRODUCED BY BARDANOUYE

BY REQUEST OF THE OFFICE OF BUOGET AND PROGRAM PLANNING

A BILL FOR AN ACT ENTITLED: "AN ACT TO GENERALLY REVISE APPROPRIATIONS FOR FISCAL YEAR 1887; AMENDING HOUSE BILL 500, LAWS OF 1985; THAN-CHAPTER-FER; LAWS-0F-1988; AMENDING HOUSE BILL 922, LAWS OF 1985, CHANGING THE APPROPRIATIONS FOR THE GRANTS PROGRAM; AMENDING SECTION 7, HOUSE BILL 928, LAWS OF 1885; AMENDING SECTION 2, HOUSE BILL 961, LAWS OF 1985; AMENDING SECTION 5. CHAPTER 732, LAWS OF 1885; AMENDING SECTION 75-1-1101, MCA; PROVIDING A REDUCTION IN APPROPRIATIONS FOR THE MONTANA SCIENCE AND TECHNOLOGY BOARD, FOR THE LEGISLATIVE COUNCIL FOR USE BY THE COMMITTEE ON INDIAN AFFAIRS, AND FOR THE AGRICULTURAL ASSISTANCE AND COUNSELING PROGRAM; REPEALING SECTION 10, CHAPTER 717, LAWS OF 1985; AND PROVIDING AN IMMEDIATE EFFECTIVE DATE AND-AN-APPEREABILITY-BATE."

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

(Refer to introduced bill)

Strike everything after the enacting clause and inserti

Section 1. House 8111 500, Laws of 1985, is amended to read:

"Section 1. Title. This act may be cited as the "General Appropriations Act of 1965".

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 Soard 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,



HOUSE BILL 30 REFERENCE WILL NOT BE REPRINTED IN IT'S ENTIRETY. THE ATTACHED AMENDMENTS AND HB 0030/04 (PINK) ARE THE ENTIRE BILL.

Montana Legislative Council

49th Legislature Special Session 6/86

HOUSE BILL NO. 30 1 INTRODUCED BY BARDANOUVE 2 BY REQUEST OF THE OFFICE OF BUDGET AND PROGRAM PLANNING 3 4 A BILL FOR AN ACT ENTITLED: "AN ACT TO GENERALLY REVISE APPROPRIATIONS FOR FISCAL YEAR 1987: AMENDING HOUSE BILL 500. 5 LAWS OF 1985:-AND-CHAPTER-737:-LAWS-OF-1985: AMENDING HOUSE BILL 922, LAWS OF 1985, CHANGING THE APPROPRIATIONS FOR THE 6 GRANTS PROGRAM: AMENDING SECTION 7, HOUSE BILL 928, LAWS OF 1985; AMENDING SECTION 2, HOUSE BILL 961, LAWS OF 1985; 7 AMENDING SECTION 5. CHAPTER 732, LAWS OF 1985; AMENDING SECTION 75-1-1101, MCA; PROVIDING A REDUCTION IN APPROPRIATIONS 8 FOR THE MONTANA SCIENCE AND TECHNOLOGY BOARD, FOR THE LEGISLATIVE COUNCIL FOR USE BY THE COMMITTEE ON INDIAN AFFAIRS. 9 AND FOR THE AGRICULTURAL ASSISTANCE AND COUNSELING PROGRAM; REPEALING SECTION 10, CHAPTER 717, LAWS OF 1985; AND 10 PROVIDING AN IMMEDIATE EFFECTIVE DATE AND-AN-APPLECABLLETY-BATE." 11 12 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MONTANA: 13 (Refer to introduced bill) 14 Strike everything after the enacting clause and insert: 15 Section 1. House Bill 500, Laws.of. 1985, is amended to read: 16 "Section 1. Title, This act may be cited as the "General Appropriations Act of 1985". 1.7 Section 2. Definitions. For the purposes of this act, unless otherwise stated, the following definitions apply: 18 19 (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 20 21 of the legislative branch of state government. (2) "Approving authority" means the Governor or his designated representative for executive branch agencies; the 22 23 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. 24 (3) "University system unit" means the board of regents, office of the Commissioner of Higher Education, 25

University of Montana at Missoula, Montana State University at Bozeman, Montana College of Mineral Science and Tech ology at Butte, Eastern Montana College at Billings, Northern Montana College at Havre, Western Montana College at Dillon, the Agricultural Experiment Station with central offices at Bozeman, the Cooperative Extension Service with central offices at Bozeman, the Forestry and Conservation Experiment Station with central offices at Missoula, or the Bureau of Mines and Geology with central offices at Butte.

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

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

Section 5. Budget requests. Sufficient funds are appropriated in this act to enable each agency to submit its 1989 biennial budget request to the Budget Director and the Legislative Fiscal Analyst pursuant to the time schedule established in section 17-7-112(1), MCA. If any agency fails to submit its final, complete budget request by the deadlines established in section 17-7-112(1), MCA, the expenditure authority granted in this act must be reduced or rescinded by the Budget Director unless the agency director certifies that an emergency situation has precluded a timely budget presentation and the Budget Director approves an extension not to exceed 30 days. Employees added through the appropriation of federal or state special revenues or proprietary funds in this act shall not be included in the current level budget presented to the 1987 Legislature if their continuance requires general fund support.

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

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- information must be filed in the respective offices and available to members of the Legislature and the general public.
- Section 7. Operating budgets. Expenditures may be made only in accordance with operating budgets approved by the approving authority. The respective appropriations are contingent upon approval of the operating budget by July 1 of each fiscal year. Each operating budget shall include expenditures for each agency program detailed at least by personal services, operating expenses, equipment, benefits and claims, transfers, and local assistance. However, if any agency allocates its appropriations to the second expenditure level in the state accounting system, separate operation plans need not be submitted to the approving authority.
 - Section 8. Program transfers. The approving authority may approve agency requests for program transfers, within each fiscal year, not to exceed 5% of the total agency budget unless such a transfer is specifically prohibited by this act or by statute. A request for a transfer accompanied by a justification explaining the reason for the transfer must be submitted by the requesting agency to the approving authority and the Legislative Fiscal Analyst. Upon approval of the transfer, the approving authority shall inform the fiscal analyst of the approved transfer and the justification for the transfer.
- Section 9. Reduction of appropriation. In the event of a shortfall in revenue, the Governor may reduce any or all appropriations. No appropriation may be reduced by more than 15%. The following appropriations may not be reduced:
 - (1) payment of interest and retirement of state debt;
 - (2) the legislative branch;
- 18 (3) the judicial branch;

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- 19 (4) school foundation program; or
- 20 (5) salaries of elected officials during their terms of office.
- Section 10. Access to records of contracting entities. (1) Unless a contract to provide a service to members of the public on behalf of the state, either written or oral, made with a nonstate entity complies with subsection (2), no money appropriated by this act may be expended for such contract.
- (2) Every contract described in subsection (1) must contain a provision to allow access, for legislative audit and fiscal analysis, to the records of the contracting nonstate entity sufficient to determine whether the parties to

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- the contract have complied with the terms of the contract. Such an audit and fiscal analysis reduires access to records necessary to carry out the legislative audit and analysis functions set out in Title 5, chapters 12 and 13.
- 3 (3) The state may unilaterally terminate any contract upon refusal by the contracting nonstate entity to allow 4 access to its records necessary to carry out such a legislative audit or analysis.

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- 5 Section 11. Coal tax trust income. Interest income from the coal tax constitutional trust fund established under 6 Article IX, section 5, of the Montana Constitution is hereby appropriated to the general fund for use during the 7 biennium ending June 30, 1987. The portion of the general fund which represents this appropriation is appropriated to 8 the Department of Commerce in House Bill 500, items 8, 9, 11, and 15, the vocational-technical centers, in House Bill 500, and any funds not otherwise designated shall be considered part of the university system's appropriation in House Bill 500.
- 11 Section 12. Severability. If any section, subsection, sentence, clause, or obrase of this act is for any reason 12 held unconstitutional, such decision does not affect the validity of the remaining portions of this act.
- 13 Section 13. Audit costs. Amounts appropriated for audits may be transferred between fiscal years. Agencies shall 14 reserve enough cash in each fund to pay for audit costs and shall to the maximum extent allowable under federal 15 regulations charge audit costs to federal funds.
 - Section 14. Pay plan appropriation coordination. From the appropriation for the pay plan act in House Bill 375. Office of Budget and Program Planning is authorized to increase the expenditure authority of the vocational-technical centers, community colleges, and the Department of Institutions for the community mental health centers.
- 20 Section 15. Totals not appropriations. The totals shown in this act are for informational purposes only and are 21 not appropriations.
 - Section 16. Expenditures to be restrained. State agencies shall restrain year-end expenditures to those prudent and necessary to provide authorized services. They shall not make expenditures which would be considered trivial by reasonable people. The Office of Budget and Program Planning shall monitor year-end expenditures, and a report shall be made to the Legislative Finance Committee.

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1	Section 17. Approp	oriations. The following mo	ney is appr	opriated for	the respective	e fiscal years:	
2		A. GENE	RAL GOVERNM	ENT AND HIGH	WAYS		
3		Fiscal 1986			Fisca	1 1987	
4	State	: Federal			State	Federal	
5	General Specia	ol Special		General	Special	Special	
6	<u>Fund</u> Revenu	Revenue Proprietary	<u>Total</u>	<u>Fund</u>	Revenue	Revenue Proprietary	Total
7	LEGISLATIVE AUDITOR						
В	1. Operations						
9	1,113,793 901,00	2	2,014,795	1,885,849	942,689		2,827,938
10				1,040,898	938,807		1,979,705
1 1	2. Legislative Request	Travel					
12	5,000		5,000	5-886			5-888
13	3. Telephone Costs	•					
14	2,432		2,432				
15		·	 -		·		
16	Total						
17	1,121,225 901,00	12	2,022,227	+-090-849	9427889		2-032-938
18				1,040,898	938,807		1,979,705
19	Item 2 is for trave	l relating to legislative	requests.				
20	Item 3 is a biennia	appropriation to move te	lephones if	the capitol	is renovated.		
21	LEGISLATIVE FISCAL ANALY	ST					
22	1. Operations						
23	694,999		694,999	749,603			749,603
24				712,123			712,123
25	2. Data Processing						

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1		Fis	cal 1986			<u>Fisc</u>	al 1987	
2		State	Federal			State	Federal	
3	General	Special	Special		General	Spécial	Special	
4	Fund	Revenue	Revenue Proprietary	<u>Total</u>	Fund	Révenue	Revenue Proprietary	<u>Total</u>
5	56,433			56,433				
6	3. Consultants							
7	30,000			30,000				
8		_ .						
9	Total							
10	781,432			781,432	749;603			749,683
11					712,123			712,123
12	Items 2 and	ı 3 are bienn	nial appropriations.					
13	LEGISLATIVE COUN	ICIL						
14	1. Operations							
15	1,606,735			1,606,735	2-092-635			2,092,635
16					2,007,879			2,007,879
17	2. Montana Code	Annotated						
18		969,000		969,000				
19	3. NCSL Dues							
20	32,500			32,500	40,088			40,088
21					38,084			38,084
22	4. CSG Dues							
23	31,556	•		31,556	33-6+4			33;614
24					31,933			31,933
25	5. NCSL Travel							

1		Fisa	cal 1986		Fiscal 1987						
2		State	Federal			State	Federal				
3	General	Special	Special		General	Special	Special				
4	<u>Fund</u>	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	Total			
5	49,866			49-000							
6	47,825			47,825							
7	6. CSG Travel										
8	25,200			25,200							
9	24,567			24,567							
10	7. Interim Stud	iies									
11	49 , 000			49-000							
12	48,325			48,325							
13	8. Forestry Tas	ik Force									
14	20-000			28,080							
15	19,459			19,459							
16	9. Revenue Over	sight Commit	ttee								
17	25.000			25,000							
18	10. Administrati	ve Code Com	nittee								
19	+4-700			14 7788							
20	12,700			12,700							
21	11. Capitol Buil	ding and Pla	anning								
22	47900			4-988							
23	3,600			3,600							
24	12. five~State B	liennial Conf	ference								
25	87898	•		8-888							

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1		Fis	cal 1986				Fisc	cal 1987	
2		State	Federal				State	Federal	
3	General	Special	Special			General	Special	Special	
4	Fund	Revenue	Revenue P	roprietary	Total	Fund	Revenue	Revenue Proprietary	Total
5	6,060				6,060				
6	13. Water Task F	orce							
7	3-920				97920				
8	14. Livestock Ta	isk Force				•			
9	4-3+2				47912				
10	15. Legislative	Management	Consultant						
11	+-960				1-968				
12	16. Coal Tax Sub	committee						<u>}</u>	
13		12,000			12,000				
14	17. Montana-West	ern Canadia	n Provinces	Boundary Adv	isory Comm ³	ittee (HB	488)		
15	4,200				4,200				
16									
17	Total								
18	1,881,789	981,000			2,862,783	271667337			2,166,337
19	1,862,527				2,843,527	2,077,896			2,077,896
20	Items 2 and	5 through	17 are bienn	ial appropri	ations.				
21	In the even	t studies in	n addition to	o those spec	ifically as	ssigned by bil	ll or resolut	ion are assigned to th	e Revenue
22	Oversight Commit	tee, the Leg	gislative Co	uncil shall a	allocate fu	ands to the co	ommittee for	those studies.	
23	CONSUMER COUNSEL								
24	1. Operations								
25		781.776	•		781,776		797,570		797,570

1		Fis	<u>cal 1986</u>				Fis	cal 1987	
2		State	Federal				State	Federal	
3	General	Special	Special			General	Special	Special	
4	<u>Fund</u>	Revenue	Revenue Pr	oprietary	<u>Total</u>	Fund	Revenue	Revenue Proprietary	<u>Total</u>
5							752,691		752,691
6	2. Contract Se	rvices							
7		100,000			100,000		100,000		100,000
8									
9	Total								
10		881,776			881,776		897,578		897,576
11							852,691		852,691
12	Item 2 is	for expert w	itness fees f	or unantici	pated case:	5.			
13	ENVIRONMENTAL Q	JALITY COUNC	I L						
14	 Operations 								
15	232,086				232,086	292-327			232;327
16						220,688		,	220,688
17	JUDICIARY								
18	1. Supreme Cou	nt Operations	s .						
19	a. Operatio	on s							
20	1,287,830				1,287,830	1-277-018			1,277,818
21		•				1,254,877		•	1,254,877
22	b, Audit								
23	11,963				11,963				
24	2. Boards and (Commissions							
25	202,477				202.477	207,923			207,923
					^				20

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1			Fisc	al 1986			Fisc	al 1987	
2			State	Federal			State	Federal	
3		General	Special	Special		General	Special	Special	•
4		Fund	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	Total
5						177,923			177,923
6	З.	Law Library							
7		497,146	47,150		544,296	501,972	47-158		549,122
8							19,694		521,666
9		a. Audit							
10			171		171				
11	4.	District Cour	t Operation	s					
12		5-329-5+3			5,329,5+3	5,325,448			5-925-448
13		2,158,880			2,158,880	2,172,575			2,172,575
14	5.	Water Courts							
15			556,746		556,746		572,748		572,748
16							<u>544,111</u>		544,111
17		a. Audit							
18			1,616		1,616				
19	-								
20		Total							
21		7-328-929	605,683		7-934-612	7,312,361	6+9,898		7-932-259
22		4,158,296			4,763,979	4,107,347	563,805		4,671,152
23	GOV	ERNOR'S OFFICE							
24	1.	Office of Bud	lget & Progr	am Planning					
25		a. Operation	5						

1			Fisc	al 1986			Fisc	al 1987	
. 2			State	Federal			State	Federal	
3		General	Special	Special		Genera:	Special	Special	
4		Fund	Revenue	Revenue Proprietar	y <u>Total</u>	Fund	Revenue	Revenue Proprietary	Total
5		666,698			666,698	708-324			708;324
6						672,558			672,558
7		b. Audit	•						
8		7,000			7,000	7,000			7,000
9		c. Statewic	de Audit						
10				73,750	73,750		•	73,750	73,750
11	2.	Executive Of	fice Program	1					
12		a. Operatio	ons						
13		916,796		317,500	1,234,296	931,131		317,502	+-248-693
14						879,797			1,197,299
15		b. Audit							
16		14,077		1,673	15,750				
17	3.	Board of Vis	itors					,	
18		127,455			127,455	1287585			128,585
19						122,155			122,155
20	4.	Air Transpor	tation						
21		94,409			94,409	1887635			1887635
22		•				105,376			105,376
23	5.	Mansion Mair	ntenanc'e						
24		60,091			60,091	68,589			60,569
25						56,049			56,049
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1	•	Fisc	al 1986				Fisc	al 1987	•	
2		State	Federal				State	Federal		
3	General	Special	Special			General	Special	Special	÷	
4	Fund	Revenue	Revenue Pr	ruprietary	Total	<u>Fund</u>	Revenue	Revenue P	Proprietary	Total
5	6. Pacific Nort	hwest Electr	ic Power							
6	& Conserva	ition Plannin	ng Council							
7			433,217		433,217			455,207		455,207
8	7. Citizens' Ad	vocate Offic	:e							
9	47,436				47,436	50,029				50,029
10	8. Lieutenant G	overnor								
11	232,602				232,602	2867657				236,657
12						224,824				224,824
13	9. Flathead									
14	39,698				39,690					
15	38,698				38,698				•	
16	10. Coordinator	of Aging								
17	39,256				39,256	39,270				39,278
18						38,920				38,920
19	11. Coal Lobby E	ffort								
20	50,000				50,000	5 0,000				50,000
21						24,500				24,500
22					·					·
23	Total									
24	2-295-5+8		752,390	73,750	3,121,650	2,320,220		772,709	73,750	3,166,679
25	2,294,518				3,120,658	2,181,208				3,027,667

1	Fiscal	1986	Fiscal 1987					
2	State	Federal		State	Federal			
3	General Special	Special	General	Special	Special			
4	Fund Revenue	Revenue Proprietary Tot	al Fund	Revenue	Revenue Proprietary	Total		
5	Item 1c shown in the	proprietary fund column i	s appropriated e	each year of the	e biennium from nongener	al fund		
6	sources which the Office of Bu	dget and Program Planning	shall distribu	ite, for the	sole purpose of payi	ng the		
7	Legislative Auditor's charges	for the statewide audit, to	those agencies w	tho derive a ben	nefit from the statewide	audit.		
8	If three FTEs are author	ized for the Clark Fork Rive	r project, they	will be restric	eted to that project and	cannot		
9	be transferred to any other pr	ogram within the Governor's	Office.					
10	Item 9 is a biennial appr	opriation.						
11	The appropriation for the	coal lobby effort (item 11)	is for the pu	irpose of defe	ending the state's ri	ght to		
12	establish and levy a tax on c	oal mined within Montana's b	orders, to oppos	e federal legis	lation that would dimin	ish the		
13	state's revenue through discri	minatory formula or funding	allocations, and	I to monitor fed	leral actions regardin	g coal		
14	transportation and the Clean	Air Act, This appropriation	also funds the L	egislative Over	sight Committee establi	shed in		
15	HB 828, Laws of 1981. In addit	ion, any balance remaining	from item 2(c)	of the Gove	rnor's Office appropr	iations		
16	contained in HB 447 of the 48t	h Legislature is reappropria	ted for use in t	he-1987-biennia	m <u>FISCAL 1986</u> . The Gov	ernor's		
17	Office shall report quarterly	on the coal lobby effort to	the Revenue Over	sight Committee	•			
18	SECRETARY OF STATE							
19	1. Records Management							
20	a. Operations							
21	889,775 263,600	1,153,3	75 854,273	161,788	† ,	8 +5 -9 7 3		
22			848,329	145,530		993,859		
23	b. Audit							
24	7,500	7,5	00					

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c===Equipment

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1		Fis	cal 1986			Fisa	cal 1987		
2		State	Federal			State	Federa)		
3	General	Special	Special		General	Special	Special		
4	Fund	Revenue	Revenue Proprietary	<u>Total</u>	Fund	Revenue	Revenue	Proprietary	Total
5	2-000			2,000					4
6	2. Administrati	ve Code							
7	a. Operatio	ons							
8	51,600	159,504		211,104	5+,600	161,690			2+3-298
9									161,690
10	b. Audit								
11		2,500		2,500					
12									
13	Total		,						
14	950-875	425.604		+-976-479	985-879	929,398			+-229-263
15	948,875			1,374,479	848,329	307,220			1,155,549
16	Item-tc-ts-	a-bienniai-a	appropriation:						
17	#fHB893	passes;-th	ne-generał-fund-transfe	r-of-\$5+ , 680-	in-the-admi	nistrative-co	de-program	is-reduced-	to- \$ 36,600
18	each-year-of-the	-bienniam:							
19	COMMISSIONER OF	POLITICAL PR	RACTICES						
20	1. Administrati	an							
21	143,476	1,284		144,760	+39-769	1 ,000			148,769
22					132,781	950			133,731
23	2. Audit								
24	1,680			1,680					
25									

1		Fis	cal 1986			Fisc	cal 1987	
2		State	Federal			State	Federal	
3	General	Special	Special		General	Special	Special	
4	<u>Fund</u>	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	Total
5	Total							
6	145,156	1,284		146,440	139,769	1-888		140,769
7					132,781	<u>950</u>		133,731
8	STATE AUDITOR							
9	1. Investment Di	vision						
10		255,345		255,345		255-997		255 -997
11						251,497	•	251,497
12	a. Audit							
13		3,696		3,696				
14	2. Management an	d Control I	Program					
15	a. Operation	s						
16	349,070			349,070	959 ,914			35 3 ,314
17					327,574			327,574
18	b. Audit							
19	6,300			6,300				
20	Central Payro	11 Division	٦					
21	a. Operation	s						
22	362,072	305,000		667,072	363,893	305,000		668,893
23						268,031		631,924
24	b. Audit							
25	12,789	1,911		14,700				
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1		Fis	cal 1986				Fisc	al 1987		
2		State	Federal				State	Federal	•	
3	General	Special	Special			General	Special	Special		
4	Fund	Revenue	Revenue P	Proprietary	Total	Fund	Revenue	Revenue	Proprietary	Total
5	4. Administrati	ve Support								
6	a. Operatio	ns								
7	359,551				359,551	374,036				374-836
8						345,214				345,214
9	b. Audit	**								
10	3,864				3,864					
1 1	5. Insurance De	partment								
12	a. Operation	ns								
13		667,504	•		667,504		66+,777			66+,777
14							638,105			638,105
15	b. Audit									
16		9,240			9,240					
17	c. Nongende	r Insurance	Law						•	
18		54,563			54,563					
19										
20	Total							•		
21	1,093,646	1,297,259			2,390,905	1,091,243	1,222,774			2,314,017
22						1,036,681	1,157,633			2,194,314
23	Item 5c is a	a bieńniał a	ppropriatio	n. The appro	priation fo	or item 5c in	ncludes a 1.0	FTE to imp	olement the	nongender
24	insurance law.	The agency	is not	to include	this FTE	in its curre	ent level budg	et request	presented to	the 1987
25	Legislature.									

1		Fisc	al 1986			Fis	cal 1987	
2		State	Federal			State	Federal	
3	General	Special	Special		General	Special	Special	
4	_fund	Revenue	Revenue Proprie	etary <u>Total</u>	<u>Fund</u>	Revenue	Revenue Proprietary	Total
5	DEPARTMENT OF J	USTICE						
6	1. Legal Servi	ces						
7	a. Operati	ons						
8	789,736	20,356		810,092	785-461	20-242		805,703
9					746,188	14,182		760,370
10	b. Case-Re	lated Travel						
11	10,000			10,000	10,000			+0-000
12					9,500			9,500
13	2. County Pros	ecutor Servic	ces					
14	128,754			128,754	130,954			130,954
15	Agency Lega	1 Services				•		
16			431,	375 431,375			430,508	430,508
17	4. Motor Vehic	le Administra	ation					
18		102,155		102,155		102,690		102,690
19	5. Driver Lice	nsing Program	n					
20	a. Operati	ons						
21	1,823,692	244,629		2,060,321	+-826-369	245,791		2,072,160
22					1,735,051	230,934		1,965,985
23	b. Microfi	lm Study						
24			20,000	20,000				
25	6. Highway Pat	rol						

1		Fisc	al 1986			<u>Fis</u>	ical 1987		
2		State	Federal			State	Federal		
3	General	Special	Special		General	Special	Special		
4	Fund	Revenue	Revenue Proprietary	<u>Total</u>	Fund	Revenue	Revenue	Proprietary	<u>Total</u>
5	a. Operations	i				•			
6	2,969,511 6,	261,568	451,440	9,682,519	3,882,747	6,270,787	481,063		9,834,597
7			•			9,103,534			9,584,597
8	b. Highband R	adio							
9		389,750		389,750					-
10	7. Vehicle Regist	ration							
1.1	1,	942,639		1,942,639		1-942-879			+-942-879
12						1,843,167			1,843,167
13	8. Law Enforcemen	t Services	Administration						
14	80,950			80,950	72,798				72,798
15	9. County Attorne	y Payroll							
16	801,948			801,948	832,336				832,336
17	10. Law Enforcemen	t Telecomm	unications Program						
18		709,951		709,951		746;158			746;158
19						<u>708,851</u>			<u>708,851</u>
20	11. Law Enforcemen	t Academy							
21		583,610		583,610		592,592			5927592
22						562,962			562,962
23	12. Fire Marshal								
24	343,353			343,353	99† ;478				931 ,478
25					314,904				314,904
				- I ts -					нв 30

1		Fis	cal 1986			<u>Fis</u>	cal 1987	
2		State	Federal			State	Federal	
3	General	Special	Special		General	Special	Special	
4	Fund	Revenue	Revenue Proprietar	y Total	Fund	Revenue	Revenue Proprietary	<u>Total</u>
5	13. Identificati	ion Program						
6	244,444			244,444	242-698			242,698
7					230,563			230,563
В	14. Criminal Inv	vestigators						
9	152,748		69,231	221,979	+5 4 -+23		70,292	224,415
10					142,777			213,069
1.1	a. Case-Re	ated Travel						
12	10,000			10,000	16,686			+8-000
13				•	9,500			9,500
14	b. Undercov	ver Criminal	Investigation					
15					308, 959			308,959
16	c. Buy Fund	1					,	
17					100,000			108-000-
18	15. Central Serv	rices						
19	a. Operatio	ons						
20	350,040	25,000		375,040	352,376	25 ,000		377,376
21						6,131		358,507
22	b. Audit							
23	11,899	14,576	2,677 595	29,747				
24	16. Criminal Inv	estigation,	Coal Board					
25			265,874	265,874			271,375	271,375
				-19-				нв 30

	Fisc	al 1986			Fiscal 1987				
•	State	Federal				State	Federal		
General	Special	Special			General	Special	Special		
Fund	Revenue	Revenue	Proprietary	<u>Total</u>	<u>Fund</u>	Revenue	Revenue	Proprietary	Total
17. Indian Legal	Jurisdictio	an.							
69,080				69,080	69,476				69,476
a. Legal Fe	es								
400,000				400,000					
281,449				281,449					
18. Data Process	ing Program								
312,337				312,337	3+5-88+				3157881
					300,087				300,087
19. Extradition	and Transfer	of Prison	ers						
162,615				162,615	166,797				+66,797
					158,457				158,457
20. Forensic Sci	ence Divisio	n							
	691,083			691,083		677,608			677,600
						643,728			643,728
Total									
8-66+-187 1	0,985,317	809,222	431,970	28,887,616	8,792,453	10,623,747	822,730	430,508	20,669,438
8,542,556				20,769,065	5,104,967	13,216,179			19,574,384
Items 1b, 9	, and 14a ar	e line iter	п арргоргіа	itions.					
Items 5b, 6	b, and 17a a	re biennia	appropria	tions.					
The rate ch	arged by age	ncy legal s	services (i	tem 3) may no	ot exceed \$4	6.00 per hour	٠.		
	General Fund 17. Indian Legal 69,080 a. Legal Fe 480,080 281,449 18. Data Process 312,337 19. Extradition 162,615 20. Forensic Sci Total 8,661,187 18,542,556 Items 1b, 9 Items 5b, 6	State General Special Fund Revenue 17. Indian Legal Jurisdiction 69,080 a. Legal Fees 480,080 281,449 18. Data Processing Program 312,337 19. Extradition and Transfer 162,615 20. Forensic Science Division 691,083 Total 8,66+,+87 10,985,317 8,542,556 Items 1b, 9, and 14a and Items 5b, 6b, and 17a and	Fund Revenue Revenue	State Federal General Special Special Fund Revenue Revenue Proprietary 17. Indian Legal Jurisdiction 69,080 a. Legal Fees 480,680 281,449 18. Data Processing Program 312,337 19. Extradition and Transfer of Prisoners 162,615 20. Forensic Science Division 691,083 Total 8,66+,+87 10,985,317 809,222 431,970 8,542,556 Items 1b, 9, and 14a are line item appropriations Items 5b, 6b, and 17a are biennial appropriations	State Federal General Special Special Fund Revenue Revenue Proprietary Total	State Federal General Special Special General Fund Revenue Revenue Proprietary Total Fund Fund	State Federal Special Special General Special Special General Special Fund Revenue Proprietary Total Fund Revenue Proprietary Total Fund Proprietary Total Fund Proprietary Proprietary Total Fund Proprietary Proprie	State Federal Special Specia	State Federal State Federal State Federal Special Special

1		Fis	cal 1986		Fiscal 1987						
2		State	Federal			State	Federal				
3	General	Special	Special		General	Special	Special				
4	Fund	Revenue	Revenue Proprie	tary <u>Total</u>	Fund	Revenue	Revenue Prop	rietary <u>Tota</u>	<u>a 1</u>		
5	The 4.0 FTE	Highway Pa	trol Officers adde	d for the 55 mile	per hour en	forcement	squad will no	it carry over a	15		
6	current level in	to the 1989	biennium.					•			
7	The portion	n of the	appropriation in	item 10 from the	state specia	l highway r	evenue account	for the purpose o) f		
. 8	establishing the	regional d	ispatch center is	provided for the 1	987 biennium	only. Th	e Department	of Justice shal	1		
9	develop a cost	allocation	n plan for the pur	pase of recovering	the cost of	operation	of regional dis	patch centers fro	ım		
10	all user agencies	s on an equ	itable basis, and	shall submit the	funding p	lan to th	e 50th Legisl	ature within th	ıe		
1 1	Department's 198	39 biennium	budget request. I	t is the intent th	at a direct a	appropriati	on from the sta	te specia! highwa	ıy		
12	revenue account r	not be used	for this purpose.								
13	If \$B 116 pa	asses, item	9 shall be increa	sed by no more tha	n \$715,787 ge	eneral fund	in fiscal 1	986 and\$752-31	2		
14	generatfundin	nfiscat	1987If5B++6	is-amended-and-t	he-cost-is-te	ess-than-st	sted-in-sentenc	e-1;-item-9-may-b	e		
15	increased-only-fo	or-the-fisca	at-impact-of-5B-11	6-as-passed-and-ap	proved.						
16	IF SB 7, SPE	CIAL SESSI	ON III, PASSES, IT	EM 9 SHALL BE INCR	EASED BY NO M	MORE THAN \$	90,000 GENERAL	FUND IN FISCA	L		
17	1987.										
18	HIGHWAY TRAFFIC S	SAFETY									
19	1. Operations										
20		70,247	1,485,698	1,555,945		70,691	1,480,936	1,551,62	7		
21						67,156		1,548,09	2		
22	a. Audit										
23	•	1,219	1,218	2,437							
24							·		-		
25	Total										

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1		Fis	cal 1986				Fis	cal 1987		•
2		State	Federal				State	Federal		
3	General	Special	Special			General	Special	Special		
4	Fund	Revenue	Revenue Propi	rietary	Total	Fund	Revenue	Revenue	Proprietary	Total
5		71,466	1,486,916.		1,558,382		78,69+	1,480,936		1,551,627
6							67,156			1,548,092
7	BOARD OF CRIME C	ONTROL								
8	1. Operations									
9	483,905		80,929		564,834	486,884		82,500		568,584
10						461,780				544,280
11	a. Audit									
12	8,245		1,571		9,816					
13			` 							
14	Total									
15	492,150		82,500		574,650	486,084		82,500		568 - 58 4
16						461,780				544,280
17	DEPARTMENT OF RE	VENUE								
18	1. Director's O	ffice								
19	a. Operation	ns								
20	265,340	83,941		2.836	352,117	2667125	86,856		2,836	355;817
21						236,425				326,117
22	b. Audit									
23	70,000	5,000	2	4.750	99,750					
24	2. Central Serv	ices								
25	870,973		5,000		875,973	874;210		5,000		879,210
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1			Fis	cal 1986				Fis	scal 1987		
2			State	Federal				State	Federal		
3		General	Special	Special			General	Special	Special		
4		Fund	Revenue	Revenue	Proprietary	<u>Total</u>	Fund	Revenue	Revenue	Proprietary	<u>Total</u>
5							819,810				824,810
6	3.	Research and	Informatio	n Division							
7		957,533			319,178	1,276,711	959,+98			319,733	1,278,931
8		•					914,298				1,234,031
9	4.	Legal and In	nvestigation	Program							
10		813,442		1,429,378	337,212	2,580,032	799,109		1,397,529	328,870	2,525,582
11							<u>753,903</u>				2,480,302
12	5.	Income Tax D	Division								
13		2,785,839	6,426			2,792,265	2,837,958	6,844			278447882
14							2,698,258				2,705,102
15							2,568,878				2,575,722
16	6.	Natural Reso	ources and C	orporation	Тах						
17		1,241,059	56,588	141,572		1,439,219	1,259,445	55,236	139,338		1,454,819.
18							1,230,445				1,425,019
19	7.	Miscellaneou	is Tax								
20		470,459	68,384			538,843	4527464	71,000			529,464
21							393,102	62,162			455,264
22	8.	Motor Fuel D	livision								
23			713,013			713,013		695,232			695,232
24			4					655,957			655,957
25	9.	Property Asse	ssment Divi	sion							

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1		Fis	cal 1986				<u>Fis</u>	cal 1987		
2	·	State	Federal				State	Federal		
3	General	Special	Special			General	Special	Special		
4	Fund	Revenue	Revenue F	Proprietary	Total	Fund	Revenue	Revenue	Proprietary	Total
5	11,252,843				11,252,843	+0-3+5-236				+0,3+5,296
6						9,958,174				9,958,174
7	a. Equipment	:								
8	193,670				193,670					
9	b. Airline L	itigation								
10	120,000				120,000					
11										
12	Total						·			
13	19,041,158	933,352	1,575,950	683,976	22,234,436	+7,763,739	9+5-+68	1,541,867	651,439	20,072,213
14						17-884-415	867,055	·		20,864,776
15						16,875,135				19,935,396

Item 9a is a biennial appropriation. Item 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

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1		Fisc	al 1986			Fisc	al 1987	
2		State	Federal			State	Federal	
3	General	Special	Special		General	Special	Special	
4	Fund	Revenue	Revenue Proprietary	<u>Total</u>	Fund	Revenue	Revenue Proprietary	<u>Total</u>
5	may not include	product cos	sts, freight charges, or o	expenses al	locable to o	ther divisio	ns or licensing bureau	expenses.
6	The Divisio	n retains fu	all authority to determin	e store ope	rating hours	and the num	ber and location of s	tores and
7	employees. Nonp	rofitable o	or marginally profitable	e state st	ores shall b	e closed or	converted to agency st	ores in an
8	orderly manner.	Agency store	es shall be closed if the	Division c	onsiders the	n marginall	y profitable and ot	her state
9	stores or agenci	es are locat	ed within a reasonable d	istance. <u>T</u> i	HE DIVISION	S DIRECTED	TO IMPLEMENT THE RECOM	MENDATIONS
10	OF THE REVENUE O	VERSIGHT COM	MITTEE DATED JUNE 19, 198	36, WITH RE	SPECT TO LIQ	OR DIVISION	RECOVERY.	
11	The approp	riation for	item 4 includes 13	FTE suppor	t staff added	to the Chi	ld Support Bureau. The	agency is
12	prohibited from	including th	nese 13 FTE in its current	t level bud	get request p	presented to	the 1987 Legislature,	
13	The appropr	iation for t	the Income Tax Division in	ncludes the	additional	9 FTE added	. These FTE include	4,5 FTE
14	systems develop	ment positi	ons, 6.0 FTE audit st	taff, and	8.5 FTE col	ection staf	f. The agency is prohi	bited from
15	including these	19 FTE in it	s current level budget re	equest pres	ented to the	1987 Legis1	ature.	
16	The appropr	iation for i	tem 6 includes 2 FTE adde	ed to the Na	atural Resour	ces and Cor	poration Tax Division.	These FTE
17	include a 1 FTE	natural reso	ources tax auditor and a	I FTE com	oorate tax	auditor. T	ne agency is prohib	ited from
18	including these	2 FTE in its	s current level budget red	quest pre se r	nted to the	987 Legisla	ture.	
19	DEPARTMENT OF AD	MINISTRATION	ı					
20	1. Central Admi	nistration						
21	a. Operatio	ns						
22	248,097		41,407	289,504	25+,700		41,330	293,030
23					250,487			291,817
24	2. Accounting							

a. Operations

25

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1			Fiscal 1986						
2			State	Federal			State	Federal	
3		General	Special	Special		General	Special	Special	
4		Fund	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Propriétary	<u>Total</u>
5		832,156			832,156	844-917			844-917
6						802,671			802,671
7		b. Audit							
8		10.500			10,500				
9	3.	Architecture	& Engineeri	ing					
10		a. Operatio	ns						
11			523,564	528,864	1,052,428		530,777	530,777	+-06+-554
12							544,106	<u>544,106</u>	1,088,212
13		b. Audit							
14			5,300		5,300				•
15	4.	General Serv	ices						
16		a. Operatio	ns						
17		561,183		2,571,858	3,133,041	569;281		2,713,421	3-202-622
18						523,417		2,617,433	3,140,850
19		b. Audit							
20				6,500	6.500				
21	5.	Purchasing							
22		513,037			513,037	5+5,498			515;498
23			,			449,855			449.855
24	6.	Property and	Supply						
25				562,444	562,444			592-641	59'2' , 6'4"†
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1			Fisc	al 1986	•		Fisc	al 1987	
2			State	Federal			State	Federal	
3		General	Special	Special		General	Special	Special	
4		Fund	Revenue	Revenue Proprietary	Total	_Fund	Revenue	Revenue Proprietary	Total
5								<u>565,769</u>	565,769
6		a. Audit	•						-
7				6,300	6,300				
8		b. Cost of	Goods Sold						
9				3,000,000	3,000,000			3-000-000	97000,000
10								2,864,485	2,864,485
11	7.	Mail & Manag	ement						
12				226,868	226,868			232,411	232,411
13		a. Audit							
14				1,000	1,000				
15		b. Communic	ations						
16				754,338	754,338			861,494	861,494
17	8.	Investments							
18		a. Operatio	ns .						
19				758,054	758,054			758-8++	758,811
20								702,611	702,611
21		b. Audit							
22				29,500	29,500			29,500	29,500
23		c. Rent							
24				38,680	38,680			35,691	35,691
25	9,	Communicatio	ns						
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1		Fis	cal 1986			Fis	cal 1987	
2		State	Federal			State	Federal	
3	General	Special	Special		General	Special	Special	
.4	<u>Fund</u>	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	Total
5			7,666,092	7,666,092			8-84+-709	8-841-789
6							7,781,079	7,781,079
7	a. Audit							
8			3,000	3,000				
9	b. Contract	Services						
10		,	200,000	200,000				
11	10. Personnel							
12	891,911			891,911	987,162			907-162
13			•		885,804			885,804
14	11. Group Benefi	ts						
15	32,000		184,649	216,649	35,145		186,967	222-112
16							176,364	211,509
17	a. Audit							
18			25,300	25,300			25,100	25,100
19	12. Training						•	
20	30,812		100,868	131,680	31,259		+0+,755	133,814
21							97,990	129,249
-22	a. Audit							
23	250		250	500				
-24	13. State Insura	nce						
25			1,863,614	1,863,614			1,993,691	1-993-891

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1	•	Fisc	al 1986			<u>Fi</u>	scal 1987		
2		State	Federal			State	Federal		
3	General	Special	Special		General	Special	Special		
4	Fund	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue	Proprietary	<u>Total</u>
5								1,852,641	1,852,641
6	a. Audit								
7			3,000	3,000			·		
8	14. Passenger Tra	nway Safety							
9	19,209			19,209		19,75 3			19,753
10						18,765			18,765
11	15. Workers' Compo	ensation							
12	·	333,771	ı	333,771		324,789			324;789
13					•	308,550			308,550
14	a. Audit						,		
15		1,000		1,000					
16	b. Veterans'	Preference						· ·	
17		9,000		9,000		9-686			9,666
18	c. Meeting Ro	ooms					•		
19		12,000		12,000		12,000			12,888
20						11,400			11,400
21	16. Publications	and Graphics							
22			1,705,460	1,705,460				1-887-151	1,887,151
23								<u>1,810,061</u>	1,810,061
24	a. Audit					v.			
25	/		5,400	5,400					
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1		Fisc	al 1986				Fisc	al 1987	
2		State	Federal				State	Federal	
3	General :	Special	Special			General	Special	Special	
4	Fund	Revenue	Revenue	Proprietary	<u>Total</u>	Fund	Revenue	Revenue Proprietary	<u>Total</u>
5	b. Equipment						•		
6				150,000	150,000			+50-000	+50-000
7								143,872	143,872
8	c. Private Ver	ndors Pass	Through					•	
9				2,097,720	2,097,720			2,097,786	2-097-786
10								2,012,092	2,012,092
1 1	17. Information Sec	rvices Div	ision						
12				7,397,572	7,397,572			7-472-719	7-472-713
13			•	•				7,165,585	7,165,585
14	a. Audit								
15				27,700	27,700				•
16	18. State Tax Appea	al Board							
17	a. Operations								
18	295,584				295,584	295,491			295-491
19					•	280,716			280,716
20	b. Contracted	Services							
21	30,000				30,000				
22	19. Treasury Centra	al Service:	s						
23	400,524			27,498	428,022	398,882		27,619	426,50+
24						397,438		26,238	423,676
25	a. Audit				,				

1		Fisc	al 1986				Fisc	al 1987		
2		State	Federal				State	Federal		
3	General	Special	Special			General	Special	Special		
4	Fund	Revenue	Revenue F	Proprietary	Total	Fund	Revenue	Revenue	Proprietary	Total
5	36,800				36,800					
- 6										
7	Total									
8	3,902,063	884,635	2	29,983,936	34,770,634	3-849-255	896,319		30,780,047	35,525,621
9						3,656,792	882,821		29,585,852	34,125,465
10	The appropr	iation in it	em 3a in tr	ne Propriet	ary column is	appropriate	ed from the cap	oital proj	jects fund.	
11	The approp	riation in i	tem 4a in t	he Propri e	tary column i	ncludes \$55,	356 in fiscal	1986 and	\$58,801 in	fiscal 1987
12	from the capital	projects fu	nd.							
13	Item 8c may	be used an1	y in the ev	ent the In	vestment Bure	au moves fro	m its existing	, faciliti	es to more	expensive
14	facilities.									•
15	Item 9b is	a biennial a	ppropriatio	on to hire	consultants f	or a long-te	rm telecommuni	cations p	roposal.	
16	Item 18b i	s a biennial	appropriat	ion for th	e "34 percent	cases" and	appeals result	ing from	property rea	appraisals.
17	Item 16b is	for the pur	chase of co	pier pool	equipment.					
18	Item 16c is	to be used	only for hi	ring one F	TE to monitor	vendor cont	racts with the	state an	d to pay a	all vendor
19	printing claims	for the stat	e.							
20	Items 6b, 7	b, 15b, and	15c are lin	e item app	ropriations f	or each year	of the bienni	um.		
21	In item 4	, the Depart	ment may ch	arge a max	imum of \$2.9 8	per square	foot in fiscal	1986 and	\$3.10 per s	square foot
22	in fiscal 1987,	At the end o	f fiscal 19	187, the ma	ximum cash th	e Department	may carry ove	er is \$320	,000, During	the 1987
23	biennium if ut	ility costs	exce e d t	he budget	ed amounts,	the Departme	nt may submit	a budget	amendment to	cover the

The Department may expend available self-insurance reserves and revenues to pay any deficit that may be incurred

increase in utility costs.

24

25

1	Fis	cal 1986			Fisc	al 1987	
2	State	Federal			State	Federal	
3	General Special	Special		General	Spectal	Special	
4 .	Fund Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	<u>Total</u>
5	for property or liability i	nsurance premiums due an	d payable th	rough June 3	0, 1987.		
6	Included in item 17 i	s \$99,840 in fiscal 1986	and \$104,83	2 in fiscal	1987 for con	tract programming, The	agency is
7	prohibited from including t	hese costs in its curren	t level budge	et request p	resented to	the 1987 Legislature.	
8	If HB 12 is not passed	and approved, the gener	al fund appr	priation fo	r fiscal 198	6 in item la is inc	reased to
9	\$12,378,052 and the general	fund appropriation for	fiscal 1987	in item la i	s increased	to \$12,442,304.	
10	Contingent upon passag	e of HB 430, \$12,500 in	fiscal 1986 a	and \$12,500	in fiscal 19	87 are appropriated to	the group
1.1	benefits program of Personn	el Division (item 11), i	n the proprie	etary fund.			
12	PUBLIC EMPLOYEES' RETIREMEN	T DIVISION					
13	1. Operations	•					
14		807,048	807,048			786,375	786,375
15	2. Audit			•			
16		27,300	27,300				
17							
18	Total						
19		834,348	834,348			786,375	786,375
20	The amounts listed in	items 1 and 2 are appropr	riated from 1	he pension (rust fund.	•	
21	TEACHERS' RETIREMENT SYSTEM						
22	1. Operations						
23		441,759	441,759			406,819	406,819
24	2. Audit						
25		19,740	19,740				

1		Fis	cal 1986		Fiscal 1987						
2		State	Federal			State	Federal				
3	General	Special	Special		General	Special	Special				
4	Fund	Revenue	Revenue Propri	etary <u>Total</u>	Fund	Revenue	Revenue Pr	roprietary	<u>Total</u>		
5							· 				
6	Total										
7			461	,499 461,499				406,819	406,819		
8	The amounts	listed in	items 1 and 2 are	appropriated from	m the pension	trust fund.		•			
9	DEPARTMENT OF MIL	ITARY AFFA	IRS								
10	1. Administratio	n Program									
11	a. Operation	s									
12	128,427		7,241	135,668	120,870		7,246		+36-++6		
13			·		124,062				131,308		
14	b. Audit										
15	4,200			4,200							
16	c. Utilities										
17	24,650			24,650	25,619				25,619		
18	2. Army National	Guard									
19	653,266		230,901	884,167	671-396		233,864		905,260		
20					620,094				853,958		
21	a. Utilities					•					
22	239,178		159,452	398,630	249,120		166,079		415,199		
23	3. Air National	Guard									
24	41,201		625,597	666,798	41,762		628,184		6697946		
25					38,762				666,946		
				22					up 20		
				-33-					нв 30		

1		<u>Fis</u>	cal 1986			Fis	cal 1987		
2		State	Federal			State	Federal		
3	General	Special	Special		General	Special	Special		
4	Fund	Revenue	Revenue Proprieta	ry <u>Total</u>	<u>Fund</u>	Revenue	Revenue	Proprietary	<u>Total</u>
5	a. Utilitie	s							
6	60,819		243,278	304,097	65,448		261,789		327,237
7	4. Veterans' Af	fairs							
8	470,851			470,851	466-674				466-674
9					443,340				443,340
10	a. Audit								
11	4,200			4,200					
12									
13	Total		•						
14	1,626,792		1,266,469	2,893,261	1-648-889		1,297,162		2-946-851
15					1,566,445				2,863,607
16	If utilitie	s expenditu	res exceed the amoun	ts appropriated	for utilitie	es, the Depar	tment may	ask for a su	pplemental
17	appropriation.	If utilitie	es do not exceed the	amount anticip	ated for util	lities, the o	difference	may be used	for energy
18	conservation mea	sures. The a	amounts in items 1c,	2a, and 3a are	appropriated	d for utiliti	ies.		
19	DISASTER AND EME	RGENCY SERVI	ICES						
20	1. Disaster Coo	rdination							
21	a. Operation	ns ·							
22	220,594		267,249	487,843	222,867		252,524		475;39†
23					211,723				464,247
24	b. Audit	•							
25	2,940		2,940	5,880					
		-							

2	State Special	Federal				State		·
	Special					State	Federal	
3 General		Special			General	Special	Special	
4 Fund	Revenue	Revenue	Proprietary	Total	Fund	Revenue	Revenue	Proprietary Total
5 2. Nuclear Civ	il Protectio	on						
6 a. Operati	ons							
7		270,878		270,878			268,334	268,334
8 b. Audit								
9		2,520		2,520				
10								
ll Total								
12 223,534		543,587		767,121	222,867		520,858	743,725
13					211,723			732,581
14 DEPARTMENT OF H	IGHWAYS							
15 1. Construction	n							
16	92,515,021	117,728,884	2	10,243,905		68-+88-747	106,475,343	+74,576,090
17						64;493;780		178,969,123 °
18	•					68,065,747		174,541,090
19 2. Operations								
20 a. Operati	ons							
21	5,022,309	2,055,267		7,077,576		5-115-819	2,058,703	7-174-522
22						4,903,311		6,962,014
23 b. Audit								
24	63,000			63,000				
25 3. Preconstruc	tion							

1			Fis	scal 1986				<u>F1:</u>	scal 1987		
2			State	Federal				State	Federal		
3		General	Special	Special			General	Special	Special		
4		<u>Fund</u>	Revenue	Revenue	<u>Proprietary</u>	<u>Total</u>	Fund	Revenue	Revenue Prop	rietary	Total
5			6,923,512	7,415,892		14,339,404		5-3+2-387	6,458,655		11,778,962
6								5,046,692			11,505,347
7	4.	Service Rev	olving								
8					2,990,034	2,990,034			3,2	17,861	3,217,861
9	5.	Maintenance									
10		•	40,497,899			40,497,899		40,360,682			40,360,882
11								38,342,838			38,342,838
12	6.	Equipment									
13			2,920,903		9,735,463	12,656,366		2,598,751	†0 ₇ †	87,263	12,778,814
14								2,247,850	9,8	91,263	12,139,113
15	7.	Motor Pool						•			
16					890,157	890,157			7	99 , 999	733,999
17									<u>6</u>	97,299	697,299
18	8.	Stores Inven	ntory								
19		1	13,050,700			13,050,700		13,389,443			19,989,449
20								12,643,971			12,643,971
21	9.	Gross Vehicl	e Weight Di	vision							
22			3,218,080			3,218,080		3,567,560			3,567,560
23								3,389,182			3,389,182
24	10.	Capital Outl	ay								
25		1	4,773,336			14,773,336		16,563,599			16,563,599
						-36-					нв 30

1		Fiscal 1986				<u>Fisc</u>	al 1987		
2	State	Federal				State	Federal		
3	General Specia	1 Special			General	Special	Special		
4	<u>Fund</u> <u>Revenu</u>	e Revenue	Proprietary	Total	Fund	Revenue	Revenue	Proprietary	Total
5									
6	Total								
7	178,984,76	0 127,200,043	13,615,654	319,800,457		+5 4- 92+-+88 11	4,992,701	14,139,123 2	84,852,932
, 8						147,631,223		13,806,423 2	76-430-347
9						151,203,190		2	30,002,314
10	THE DEPARTMENT SHAL	L NOT REDUCE (CONTRACTOR P	AYMENTS DUE TO	THE 5	PERCENT CUTS	IN SPECI	AL SESSION	III. ALL
11	REDUCTIONS AS A RESULT	OF THE 5 PERCE	NT CUTS MAD	E IN SPECIAL SI	SSION III	ARE TO BE MAD	E FROM NON	ICONSTRUCTION	PROGRAMS.

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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.

In the event additional federal highway funds become available, additional spending authority and additional FTEs

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

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1	Fisc	cal 1986	Fiscal 1987				
2	State	Federal		ı	State	Federal	
3	General Special	Special		General	Special	Special	
4	Fund Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprieticy	<u>Total</u>
5	right-of-way acquisitions	listed in its revised	work plan	presented	to the legi	slative subcommittee o	in general
6	government and highways and	spend funds substantially	, in accordar	nce with the	estimated e	xpenditures shown on t	hat work
7	plan. The Department shal	il report to the 1987 Leg	gislature any	, significan	t deviation	in projects undertaker	or funds
8	expended from that work plan	. The Department will t	oe allowed	to - adjust	appropriati	ons in the construc	tion and
9	preconstruction programs b	oetween fiscal years ar	nd funding	sources to	reflect act	ual expenditures relat	ed to the
10	projected work plan.						
11	The internal service pr	ogram contains \$210,000 i	in fiscal yea	r 1987 for	overhaul of	the Department's airp	lane. In
12	the event the repair is not	required, the Department	shall revert	this spend	ing authorit	у.	
13	The Legislature antic	ipates that the Maintena	ance Division	will recei	ve, by budge	t amendment, spending	authority
14	for any funds in excess of \$	394,098 in fiscal 1986 ar	nd \$400,073 i	n fiscal 19	87 that it c	ollects from damage si	tuations.
15	The Department is autho	orized to transfer \$3,700,	000 from the	highway sp	ecial revenu	e account to the store	s program
16	account as contributed capit	al in fiscal 1986. The De	partment is	instructed	to develop	a pricing structure	in the
17	stores inventory program t	o maintain a cash balance	and prepare	budgets fo	r the 1989 b	iennium in accordance	with this
18	plan.						
19	TOTAL SECTION A	•					
20	49,777,446 196,953,138 13	3,717,077 46,085,133 42 6 ,	592 , 794 48,	77+-869 +7+	,499,754 121	,511,463 47;268; 06† 38	8-985-147
21	46,466,014	423,	221,362 40-	362-073 166	,487,548	45,741,166 97	4-102-242
22			<u>40,</u>	232,693 170	,059,507	<u>37</u>	7,544,829

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1					B. HUMAN SE	RVICES			
2			Fisc	al 1986			Fis	cal 1987	
3			State	Federal			State	Federal	
4 .		General	Special	Special		General	Special	Special	
5		Fund	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	<u>Total</u>
6	DEP	ARTMENT OF H	EALTH AND ENV	IRONMENTAL SCIENCES					
7	١.	Director's (Division						
8		a. Director	's Office						
9		368,121		785,949	1,154,070	365-3++		776,214	1-141-525
10				6		347,061			1,123,275
11		b. Legal Ur	nit						
12		104,482			104,482	105,589			105,589
13		c. Board of	Health						
14		18,638			18,638	+8-638			18,698
15						10,638		•	10,638
16	2.	Financial Se	ervices Divis	ion				,	
17		a. Administ	ration						
18				145,971	145,971			148,887	148,887
19		b. Fiscal f	Bureau						
20				311,366	311,366			313,072	313,072
21		c. Audit							
22				42,000	42,000				
23		d. Records	and Statisti	cs Bureau			·		
24		234,518	72,269	63,423	370,210	228,158	72,203	63,423	363,784
25	З.	Environmenta	al Sciences						

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1		Fi	scal 1986			Fi	scal 1987	,	
2		State	Federal			State	Federal		
3	General	Special	Special		General	Special	Special		
4	<u>Fund</u>	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue	Proprietary	Total
5	a. Adminis	stration						,	
6		113,645		113,645		113,999			113,999
7	b. Food &	Consumer Sat	fety						
8	328,488	204,000		532,488	330,793	206,000			536,793
9	4.				314,253				520,253
10	c. Solid W	Vaste Manager	nent						
1 1	78,266	1,306,442	2,199,366	3,584,074	78-+02	+;397;0+0	2,811,374		4,286,486
12					74,197	1,344,323			4,229,894
13	d. Air Qua	lity	·						
14	320,657		570,391	891,048	320,657		573,258	•	893,915
15	e. Occupat	ional Health	1						
16	172,842		41,072	213,914	172,041		34,084		206-125
17					168,041				<u>. 2, 125</u>
18	f. Water C	luality							
19	263,972	81,388	1,296,737	1,642,097	266,53†	80,992	1,286,594		1,554,117
20					247,531		1,221,594		1,550,117
21	i. Cabin	Creek							
22			95,000	95,000					
23	g. Transfe	r to General	Fund						
24		500,000		500,000				-	
25	h. LUST								

1		Fis	cal 1986			Fis	cal 1987	
2		State	Federal			State	Federal	
3	General	Special	Special		General	Special	Special	
4	Fund	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	Total
5		53,063	159,188	212,251				
6	i. Enviro	nmental Quali	ty Protection Fund, EIS,	, Variance				
7		+,808,808		+ +808+808				
8		<u>950,000</u>		950,000				
9	<u>j</u> Transt	er-to-General	Fond					
10						25,888		<u>25,000</u>
11	4. Management	Services Div	ision					
12	a. Admini	stration						
13	167,781	48,000	26,815	242,596	+66 , 2 55	51,000	19,892	237-147
14		•			146,255			217,147
15	b. Microb	iology Labora	tory					
16	370,950	96,950	49,000	516,900	221,452	151,373	34,000	406,825
17	c. Contin	gency Fund						
. 18		50.000		50,000				
19	d. Chemis	try Laboratory	y					
20	86,411	200,217		286,628	81,377	171,013		252,390
21	e. Data P	rocessing						
22			36,213	36,213		•	33,600	33,600
23	5. Health Ser	vices and Med	ical Facilities Division)				
24	a. Admini	stration						
25	33,734		33,833	67,567	33,864		33,895	67,759
				-41-	·			нв 30

1		F1	scal 1986				<u>F</u> :	iscal 1987		
2		State	Federal				State	Federal		
3	General	Special	Special			General	Special	Special		
. 4	Fund	Revenue	Revenue	Proprietary	Total	Fund	Revenue	Revenue	Proprietary	<u>Total</u>
5	b. Dental									
6	23,920		118,714		142,634	24,263		107,257		1317528
7						23,050				130,307
8	c. Nursing	•							•	
. 9	194,166		1,334,412		1,528,578	193,335		1,342,558		1,535,893
10	d. Clinical									
11	120,652		9,501,861		9,622,513	129,581		9,533,533		9,669,114
12				,		102,547				9,636,080
13	e. Emergenc	y Medical								
14	295,972	45,172	185,439		526,583	303,656	44,567	204,855		559,878
15						288,473				537,895
16	f. Health P	lanning and	d Resource C	evelopment						
17	126,401		213,258		339,659	125,435		213,916		339,351
18						119,163				333,079
19	g. Licensin	g and Cert	ification							
20	250,443		336,374		586,817	250,695		337,149		587,844
21										
22	Total									
23	3,560,414	9-771-146	17,546,382	:	24,877,942	9,415,799	2-288-157	17,787,561	2	9-491-451
24	<u> </u>	3,721,146		:	24,827,942	3,276,336	2,260,470	17,802,561	2	9-9 99-367
25							2,235,470		<u>2</u>	3,314,367

1		<u>Fis</u>	cal 1986		<u>Fiscal 1987</u>				
2		State	Federal			State	Federal		
3	General	Special	Special		General	Special	Special		
4	Fund	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	<u>Total</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 \$376,000 in fiscal 1986 and \$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.

If House Bill 633 is not passed and approved, the state special revenue appropriation for fiscal 1986 in item 3f is increased to \$218,175 and the state special revenue appropriation in fiscal 1987 is increased to \$220,817.

Items 3fi, 3h, and 3i are biennial 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.

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1		Fis	cal 1986			Fiscal 1987					
2		State	Federal				State	federal			
3	General	Special	Special			Genera:	Special	Special			
4	Fund	Revenue	Revenue Pr	oprietary	Total	Fund	Revenue	Revenue	Proprietary	Total	
5	Beginning i	n fiscal 19	87, PKU testi	ng in the	microbiology	laboratory w	vill be opera	ted solely	from fees	collected	
6	for PKU testing.										
7	Item 4c is	for reimbur	sable laborat	ory work	in excess of	\$345,167 in f	fiscal 1986 a	nd \$373,38	6 in fiscal	1987.	
8	No authorit	y may be tr	ansferred int	o or out	of item 3i.						
9	<u> </u>	satrans	feroffund	sfrom-t	he-water-and-	wastewater-op	erators-stat	e-speciat-	revenue-acco	ant-to-the	
10	general-fund-										
11	DEPARTMENT OF LAI	BOR & INDUS	TRY								
12	1. Commissioner	's Office					· ·				
13			167,010		167,010			166,390		166,390	
14	2. Labor Standa	rdş									
15	559,314	3,250			562,564	548;374	3,250			551,624	
16						345,002		174,793		523,045	
17	Appeals								•		
18	305,024		228,517	3,500	537,041	368,368		229,907	3,500	541,715	
19						302,083				535,490	
20	4. Human Rights										
21	203,318		125,876		329,194	218,787		121,632		9927419	
22						208,687				330,319	
23											
24	Total										
25	1,067,656	3,250	521,403	3,500	1,595,809	1,867,469	3,250	5+7-929	3,500	1-592-148	

1			<u>Fi</u>	scal 1986				Fi	scal 1987		
2			State	Federal				State	Federal	·	
3	1	General	Special	Special			General	Special	Special		
4		Fund	Revenue	Revenue	Proprietary	Total	<u>Fund</u>	Revenue	Revenue	Proprietary To	otal .
5							855,772		692,722	1,555,	244
6	5. Em	playment	Security Di	vision							
7	а.	Job Sei	rvices								
8				10,637,651		10,637,651			10,728,743	10,728,	743
9	b.	Unemplo	yment Insur	ance							
10				2,606,257		2,606,257			2,605,199	2,605,	199
1.1	С.	Centra	Services								
12				4,194,753		4,194,753			4,113,527	4,113,	527
13	đ.	Audit									
14									56,700	56,	700
15	€.	Job Tra	aining Partn	ership Act							
16	;	334,000		7,100,000		7,434,000	334,000		7,+60,000	7,434,	000
17							125,000		7,309,000		
18											
19	To	tal									
20	;	334,000		24,538,661		24,872,661	334;000		24,684,169	24,938,	169
21							125,000		24,813,169		
22	6. Wo	rkers' Co	ompensation						•		
23	a.	Operati	ions								
24		100,579	7,252,477	222,118		7,575,174	100,394	7,218,236	221,837	7,540,	467
25	b.	Audit									

1		Fis	cal 1986			Fis	cal 1987	
2		State	Federal			State	Federal	
3	General	Special	Special		General	Special	Special	
4	Fund	Revenue	Revenue Proprietary	Total	<u>Fund</u>	Revenue	Revenue Proprietar	<u>Y Total</u>
5		40,000		40,000				
6	c. Crime V	rictims Fund						
7		500,000		500,000		100,000		100,000
8								
9	Total							
10	100,579	7,792,477	222,118	8,115,174	100,394	7,218,236	221,837	7-548-467
11						7,318,236		7,640,467
12	Item 5a in	cludes federa	al spending authority (for current le	evel operat	ions of all e	xisting job service	offices. If
13	federal funds	are less	than these amounts,	the Departme	ent may sup	oplement fede	ral funds with state	unemployment
14	assessments as	provided in :	section 39-51-404(4), M	ICA.				
15	Item 6a co	ntains \$103,0	326 in fiscal 1986 and	\$ 85,841 in	fiscal 198	37 of Worker	rs' Compensation fu	nds for an
16	additional 3	FTE legal per	rsonnel and expenses. I	hese FTEs are	e not to be	presented as	part of the current	level budget
17	to the 1987 Leg	islature.						
18	Item 6c is	appropriated	o to the general fund f	rom the crime	victims fo	und.		
19	DEPARTMENT OF S	OCIAL AND REP	ABILITATION SERVICES					
20	1. Assistance	Payments						
21	a. Operati	ons						
22	669,713		2,358,296	3,028,009	678,507		2,392,658	3-071-165
23					662,345			3,055,003
24	b. Benefit	5						
25	i. No	nresident Ger	meral Assistance					

1		<u>Fis</u>	cal 1986			<u>Fi</u>	scal 1987		
2		State	Federal			State	Federal		
3	General	Special	Special		General	Specia)	Special		
4	Fund	Revenue	Revenue Proprietar	<u>Y Total</u>	Fund	Revenue	Revenue	Proprietary	Total
5	30,000			30,000	30,000				30,000
6	ii. Emer	gency Gene	ral Assistance						
7	100,000			100,000	+88,888				†80,000
8	iii. Stat	e General .	Assistance						
9	2,777,906			2,777,906	9-347-868				3,347,868
10					2,965,602				2,965,602
11	iv. AFDC								
12	9,731,463		20,542,614	30,274,077	10,233,069		22,054,047		32,287,116
13	v. Othe	r Benefits	,						
14	174,701		15,238,563	15,413,264	+80,882		14,651,892		14,832,774
15					173,049				14,824,941
16	vi. Lega	1 Services							
17	100,000			100,000	+08,808				100,000
18					50,000				50,000
19					- 				
20	Total								
21	13,583,783	:	38,139,473	51,723,256	14,669,526		39,098,597		53,768,123
22			,		14,114,065			!	53,212,662
23	2. Social Servic	es			•				
24	a. Operation	s							
25	7,014,163		2,098,297	9,112,460	7-915-840		2,141,454		9,457,294
				-47-					нв 30

1		. <u>Fi</u>	scal 1986				<u>Fi</u> :	scal 1987		
2		State	Federal				State	Federal		
3	General	Special	Special			General	Special	Special		
4	Fund	Revenue	Revenue	Proprietary	<u>Total</u>	Fund	Revenue	Revenue	Proprietary	Total
5						6,961,928				9,103,382
6	b. Benefits	i								
7	5,867,404		6,988.078		12,855,482	6;102;311		7-094-242		13-196-553
8						5,823,196		7,118,717		12,941,913
9	c. Legacy L	egislature.								
10	5,000				5,000					
11										
12	Total									
13	12,886,567		9,086,375		21,972,942	+3,4+8,+5+		9-235-696		22,653,847
14						12,785,124		9,260,171		22,045,295
15	3. Eligibility	Determinat	ion							
16	2,028,531		5,054,642		7,083,173	2,093,389		5,320,842		7-414-151
17						2,013,366				7,334,208
18	4. Administrati	on and Supp	port							
19	a. Operatio	ns								
20	1,576,381		1,336,309		2,912,690	175947114		1,344,281		2,938,395
21						1,530,850				2,875,131
22	b. Legislat	ive Audit								
23	62,508		52,992		115,500					
24								·		
25	Total									

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1		Fi	scal 1986				<u>F</u> :	iscal 1987		
2		State	Federal				State	Federal		
3	General	Special	Special			General	Special	Special		
4	Fund	Revenue	Revenue	Proprietary	Total	Fund	Revenue	Revenue	Proprietary	<u>Total</u>
5	1,638,889		1,389,301		3,028,190	1-594-114		1,344,281		2,938,395
6						1,530,850				2,875,131
7	County Assumption	n - Admini	stration							
8	963,626		362,018		1,325,644	962-889		361,382		+-929-99+
9						952,818				1,314,200
10	5. Medical Assi	stance							-	
11	a. Operatio	ins								
12	1,079,895		1,771,702		2,851,597	1,855,238		1,792,221		2,847,451
13						1,049,396				2,841,617
14	b. Benefits	i								
15	i. Sta	te Medical								
16	2,894,772				2,894,772	3-177-525				3,177,525
17						3,026,214		'		3,026,214
18	ii. Med	licaid - In	stitution Re	eimbursement	•					
19	4,494,303		8,681,530		13,175,833	4,669,669		9-208-628	-	13,871,691
20						3,906,574		7,962,683		11,869,257
21	iii. Ot	her Benefi	t s							
22	16,164,688		31,701,655		47,866,343	16;699;626		33,199,660		49,899,286
23						16,181,929		33,271,998	4	49,453,927
24	iv. Med	licaid - Otl	her							
25	10,649,454	6,527,941	33,185,357		50,362,752	11,261,986	6,593,221	35,253,758	5	9-108-965

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1		<u>F 1</u>	scal 1986		<u>Fiscal 1987</u>				
2		State	Federal				State	Federal	
3	General	Special	Special			General	Special	Special	
4	Fund	Revenue	Revenue	Proprietary	<u>Total</u>	Fund	Revenue	Revenue	Proprietary <u>Total</u>
5						9,625,510	7,393,221	34,773,291	51,792,002
6	v. Me	dicaid Mana	gement Info	rmation System	ı				
7	120,000		1,080,000		1,200,000				
8									
9	Total								
10	35,403,112	6,527,941	76,420,244	11	8,351,297	36,858,838	6,593,221	79,453,667	122-984-918
11						33,789,623	7,393,221	77,800,193	118,983,037
12	6. Audit and P	rogram Comp	liance						
13	686,543		681,936	•	1,368,479	698;224		678,194	1,368,418
14						650,262			1,328,456
15	7. Vocational	Rehabilitat	ion						
16	690,601	541,891	3,956,328	!	5,188,820	782,347	563,666	4,189,835	5-455-818
17						686,796			5,440,297
18	a. Special	Population	Services						
19	20,000		96,000		116,000	20,000			20,000
20	8. Disability	Determinati	on						
21			2,250,917	:	2,250,917			2,299,399	2,299,399
22	9. Visual Serv	ices							
23	234,314		655,898		890,212	241,788		669,618	9++-406
24						241,698			911,316
25	10. Development	al Disabili	ties						

1		<u>Fi</u>	scal 1986				<u>F</u>	iscal 1987		
2		State	Federal				State	Federal		
3	General	Special	Special			General	Special	Special		
4	Fund	Revenue	Revenue	Proprietary	Total	Fund	Revenue	Revenue	Proprietary	Total
5	a. Operatio	ons								
6	267,286		832,663		1,099,949	262,886		829,690		1:092:576
7						232,171				1,061,861
8	b. Benefits	5						•		
9	3,273,088		12,661,320		15,934,408	5,758,966		12,174,002		+7-924-982
10						5,175,965		12,202,205		17,378,170
11		-								
12	Total									
13	3,540,374		13,493,983		17,034,357	6-013-706		13,003,692		1978177478
14						5,408,136		13,031,895		18,440,031
15	11. DDPAC									
16	a. Operatio	ons								
17			105,000		105,000			105,000		105,000
18	b. Benefits	•								
19			195,000		195,000			195,000		195,000
20										
21	Total									
22			300,000		300,000			300,000		300,000
23	TOTAL SRS									
24	71,676,340	7,069,832	151,887,115	2	30,633,287	77-269-254		155,955,203	2	40,975,344
25						72,192,738	7,956,887	154,354,407	<u>2</u>	34,504,032

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2		State	Federal				State	Federal	
3	General	Special	Special			General	Special	Special	
4	Fund	Revenue	Revenue	Proprietary	<u>Total</u>	Fund	Revenue	Revenue Proprietary	Total
5	It is to be	a priority	that prima	ry care givers	who provide	direct ser	vice under d	ase management for th	e Medicaid
6	home and communit	ty-based ser	vices waiv	er be acquaint	ed with the	mental heal	th needs of	the elderly.	
7	Further, ca	ase manageme	nt teams,	care givers, a	nd the Aging	Services N	letwork are t	o be acquainted with	appropriate
8	means for referra	al and inter	vention. A	ging informatio	on and refer	ral techni	cians are	to be informed of	the local
9	services availab	re to addres	s mental h	ealth needs.					
10	The benefit	t portion	of the me	dicaid waiver	program in i	tem (5)(b)(iii) for fis	cal year 1986 is \$1,4	24,503. The
11	unexpended amount	t of this ap	propriatio	n is reappropr	iated for me	dicaid waiv	er benefit p	urposes for fiscal ye	ar 1987.
12	In each fisc	cal year, 10	% of the 1	ow income energ	gy block gra	nt shall be	transferred	to the social serv	ices block
13	grant. If the	transfer is	greater t	han \$1,169,510	in either f	iscal year,	a like amou	nt of general fund sh	ali revert.
14	Eight and six-ter	nths percent	of the lo	w income energy	/ block gran	t shall be	used for the	weatherization progr	am in each
15	fiscal year.								
16	No funds a	may be tra	nsferred	into or out of	f the nonres	ident gener	al assistanc	e program, the emerge	ncy general
17	assistance progra	am, or the s	tate gener	al assistance p	orogram.				
18	Except for 5	5% in fiscal	1986 and	5% in fiscal 19	87 that the	Department	may use for	administrative exp	enses, all
19	other funds app	propriated	for the c	ommunity service	es block gr	ant must be	allocated t	o the Human Resource	Development
20	Councils.								
21	Funds approp	riated unde	r item 1bv	i are for a cor	ntract with	the Montana	Legal Servi	ces Corporation to pr	ovide legal
22	assistance to all	supplement	al securit	y income client	s, with the	intent o	f reducing	the state general	assistance
23	caseload by a min	nimum of 180	clients b	y the end of th	ne 1987 bien	റിപംസം.			

The department is to continue its current policy of limited placement in fuster care. The department may increase

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contracts with in-state providers to accommodate geographical distribution of placements.

Fiscal 1986

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Fiscal 1987

1		, <u>r 13</u>	LAT 1980					
2		State	Federal			State	Federal	
3	General	Special	Special		General	Special	Special	
4	Fund	Revenue	Revenue Proprietary	Total	<u>Fund</u>	Revenue	Revenue Proprietary	<u>Total</u>
5	The departme	nt is to f	reeze foster care payment	rates at	the level pai	d during fi	scal year 1986.	

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.

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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.

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. 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.

No funds may be transferred out of item 5bii.

24 If collections of county mill levy funds from state-assumed counties exceed \$6,527,941 in fiscal 1986 and 25 \$6:593:221 \$7,393,221 in fiscal 1987, the excess will be deposited to the general fund.

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1		Fisc	al 1986				<u>fisc</u>	al 1987		
2		State	Federal				State	Federal		
3	Ge neral	Special	Special			General	Special	Special		
4	Fund	Revenue	Revenue F	Proprietary	<u>Total</u>	Fund	Revenue	Revenue	Proprietary	Total
5	Item 5bv is	a biennial	appropriati	ion.						
6	Item 7a is	a biennial a	ppropriatio	on.						
7	Funds appro	priated unde	r item 10b	include \$2,8	390,123 for	reduction o	f the develop	ental disa	abilities wai	ting list.
8	The Department s	shall adopt a	ıs a priorit	y developmen	nt of resid	ential servi	ces for autist	ic childre	en.	
9	Funds appr	opriated un	der item 11	lb must be ex	pended for	direct serv	ices in accord	lance with	recommendation	ons of the
10	Developmental Di	sabilities F	lanning and	d Advisory Co	ouncil.					
1 1	TOTAL SECTION B									
12	76,738,989	8,636,705 19	4,715,679	3,500 29	0,094,873	82,180,850	16,666,538 19	9,886,699	3,500 2	97-937-579
13			,			76,550,240	17,538,843 19	7,884,696	25	9+-977-279
14							17,513,843		25	91,952,279

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1				C	. NATURAL	RESOURCES				
2		<u>Fis</u>	cal 1986				Fis	cal 1987		
3		State	Federal				State	Federal		
4	General	Special	Special			General	Special	Special		
5	fund	Revenue	Revenue	Proprietary	<u>Total</u>	Fund	Revenue	Revenue	Proprietary	Total
6	PUBLIC SERVICE C	OMMISSION								
7	1. Operations									
8	1,651,873		46,628	15,000	1,713,501	+-7++-67+		50,919	15,000	1-777-598
9						1,637,319				1,703,238
10	2. Audit									
11	11,500				11,500					
12	3. Pipeline Con	sultants								
13	1 5,888		15,000	•	90;000					
14	3,768				18,768					
15	4. Expert Witne	sses								•
16	20,000				20,000					
17		-								
18	Total									
19	+;698,373		61,628	15,000	1,775,861	+-71+-671		50,919	15,000	1,777,598
20	1,687,141				1,763,769	1,637,319				1,703,238
21	The appropr	iations in	items 3 and	d 4 are for t	he biennium.					
22	DEPARTMENT OF LI	VESTOCK								
23	1. Central Serv	ices								
24	a. Operatio	ns								
25	46,926	349,211			396,137	6+;8+3	950,276			412,689

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3			Fis	cal 1986		Fiscal 1987					
2			State	Federal			State	Federal			
3		General	Special	Special		General	Special	Special			
4		<u>Fund</u>	Revenue	Revenue Proprietary	<u>Total</u>	Fund	Revenue	Revenue Proprietary	Total		
5						58,228	335,651	•	393,879		
6		b. Audit									
7		14,700			14,700						
8	2.	Diagnostic L	Laboratory								
9		329,908	435,642		765,550	327,689	355,481		683,120		
10						302,231	335,290		637,521		
11	3.	Disease Cont	trol								
12			570,424		570,424		578,568		578,568		
13				,			525,973		<u>525,973</u>		
14	4.	Milk and Egg	g Program								
15		208,876		18,000	226,876	214-447		18,000	232-447		
16						210,964			228,964		
17	5.	Inspection a	and Control					•			
18		a. Operatio	ons								
19			1,916,014		1,916,014		1-930-523		179387523		
20							1,892,799		1,892,799		
21		b. Market C	Office Comput	er Terminals							
22			31,292		31,292						
23	6.	Beef and Por	rk Research &	. Marketing							
24				570,000	570,000			570,000	570,000		
25	7.	Predatory An	nimal Control								

1		Fis	cal 1986			Fis	cal_1987	
2		State	Federal			State	Federal	
3	General	Special	Special		General	Special	Special	
4	Fund	Revenue	Revenue Proprietar	y <u>Total</u>	Fund	Revenue	Revenue Propriet	ary Total
5		301,444		301,444		368,227		900,227
6						256,411		256,411
7	8. Rabies Cont	ral						
8	67,989	15,000		82,989	68-84+	15,000		89-841
9						182,727		182,727
10								
1.1	Total			•				
12	668,399	3,619,027	588,000	4,875,426	672,798	9,538,025	588,000	4,798,815
13					571,423	3,528,851		4,688,274
14	Item 5b is	a biennial	appropriation.					
15	The approp	riation in i	tem 2 in fiscal 1986	includes \$27,60	00 from the	state specia	revenue fund for	milk control
16	authorized in s	ection 81-23	-202, MCA. The assess	ment authorized	I in section	n 81-23-202, i	MCA, in effect July	1, 1985, will
17	not be reduce	d until th	is expenditure has be	en made. This a	imount has I	been generated	d under the provisi	ons of section
18	81-23-105, MCA,	for milk te	sting. This is to ass	ist in the purc	hase of i	nilk testing	equipment author	ized in this
19	appropriation.							
20	DEPARTMENT OF A	GRICULTURE						
21	1. Centralized	Services						
22	a. Operati	ons						

908,433

533,036

273,854

b. Audit

23

24 25 72,375

29,168

268,727

254,464

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54,918

27,864

27,764

985,858

875,510

5597541

538,364

1			<u>Fi</u> :	scal 1986			Fiscal 1987					
2			State	F,edera l				State	Federal			
3		General	Special	Special			General	Special	Special			
4		Fund	Revenue	Revenue	Proprietary	Total	Fund	Revenue	Revenue	Proprietary	Total	
5		19,950				19,950						
6	2.	Hail Insura	ince							•		
7					168,905	168,905				170,720	170,720	
8	3.	Wheat Resea	irch and Mari	eting								
9				1,017,850		1,017,850			1,020,428		1,020,428	
10	4.	Environment	al Managemer	nt								
1.		712,396	165,467	197,657		1,075,520	693;46+	164-284	222,760		1-080-585	
12							659,615	156,070			1,038,445	
13	5.	Plant Indus	try		•							
14		432,596	380,900	24,773	43,895	882,164	440,484	391,237	24,785	45-872	982,378	
15			,	•			416,789	384,006		43,578	869,158	
16	6.	Agriculture	Development	Division								
17		101,208	37,054	101,995	165,899	406,156	97,655	97,699	43,455	178,1 66	348,969	
18							94,443	35,751		164,916	338,565	
19	-							,				
20		Total										
21		1,540,004	1,116,457	1,414,650	407,867	4,478,978	+-500-327	+-+46-695	1,366,346	414;622	4-427-998	
22							1,425,311	1,114,191		406,978	4,312,826	
23		Within pr	oprietary fu	nds appropr	iated to the	Department	of Agricult	ure are rever	nues receive	d under the	provisions	
24	σf	section 80-2	-221, MC A, f	or hail ins	urance and s	ection 80-2	-103, MCA, f	or rural deve	elopment. Am	ounts includ	ed are:	
25								Fis	cal 1986	Fi	scal 1987	

1	Section 80-2-22	1, MCA			Item la.			\$ 23,067		\$ 21,030
2					Item 2.			168,905		170,720
3	Section 80-2-10	3, MCA			Item la.			\$ 4,101		\$ 4,834
4					Item 6.			65,899		65,166
5	The genera) fund loan	authorized f	or the esta	blishment of	the beginning	ng farm loa	n program i	n HB 447 of	the 48th
6	Legislature is	extended un	til June 30,	1987.						
7		<u>Fi</u>	scal 1986				<u>Fi</u>	scal 1987		
8		State	Federal				State	Federal		
9	General	Special	Special		•	General	Special	Special		
10	<u>Fund</u>	Revenue	Revenue P	roprietary	Total	Fund	Revenue	Revenue	Proprietary	Total
11	DEPARTMENT OF S	TATE LANDS								
12	1, Central Man	agement								
13	a. Operati	ons								
14	815,457	470,557	170,000	154,257	1,610,271	817,013	3997546	170,000	185,878	+-572:437
15							379,571	•	176,584	1,543,168
16	b. Audit									
17	20,790	1,134	3,276		25,200					
18	2. Reclamation									
19		1,438,007	7,560,562		8,998,569	601;612	768,946	8,063,957		9-439-9+5
20						549,531	729,928			9,343,416
21	3. Land Admini	stration								
22	a. Operati	ons								
23	445,250				445,250	432,804				432,804
24	b. Land Us	e Specialis	ts					·		
25	111,313				111,313	76,485				76,485
					-59-					нв 30
					ນອ					110 30

1	Fisca	1 1986			Fis	scal 1987		
2	State	Federal			State	Federal		
3	General Special	Special		General	Special	Special		
4	Fund Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue	Proprietary	Total
5	4. Resource Development							
6	856,88 9		856,889		926;571			926,57+
7					880,242			880,242
8	5. Forestry			-				
9	4,101,262 2,001,487 1	,605,602	7,708,351	478257985	1-291-387	1,587,112		7-704-484
10				4,553,621	1,226,817			7,367,550
11								
12	Total							
13	5,494,072 4,768,074 9	,339,440 154,257	19,755,843	6,753,899	3,385,858	9,821,069	+85,878	20,146,696
14				6,429,454	3,216,558		176,584	19,643,665
15	The funds appropriated in	n item 3b may be expe	inded only to	the extent	revenues fro	om increased	land trans	action fees
16	authorized in section 77-1-30	2, MCA, are deposited	to the gene	eral fund.				
17	Item 5 contains \$3,012,1	18 in fiscal 19 86 and	\$2,992,162	in fiscal 19	87 for fire	protection.		
18	The Department may trans	fer up to \$359,2 54 in	fiscal 1986	and \$395,38	8 in fiscal	1987 of the	state spec	ial revenue
19	appropriation in item 4 to i	tem 5. These are reso	urce develop	oment funds w	hich may be	used to exp	and the time	per harvest
20	on state lands.			•				
21	DEPARTMENT OF FISH, WILDLIFE,	AND PARKS						
22	1. Centralized Services							
23	a. Operations			-				
24	1,675,350	253,006 1,899,687	3,828,043		1,587,594	251,597	1,937,999	3,777,190
25	b. Audit							

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1			Fis	cal 1986			<u>Fi</u>	scal 1987		
2			State	Federal			State	Federal		
3		General	Special	Special		General	Special	Special		
4		Fund	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue	Proprietary	Total
5			46,200		46,200					
6		c. Legisla	tive Contrac	t Authority						
7				40,000	40,000			40,000		40,000
8	2.	Field Servi	ces Division							
9		a. Operati	ons		•					
10			1,093,308	299,115	1,392,423		1,003,939	297,990		1,301,929
11		b. Legisla	tive Contract	t Authority						
12				45,000	45,000			45,000		45,000
13		c. Data Pr	ocessing	·						
14				60,369	60,369					
15	З.	Fisheries								
16		a, Operati	ons							
. 17			2,796,028	995,333	3,791,361		2,749,462	974,180		3,723,642
18		b. Legisla	tive Contract	t Authority						
19				1,247,000	1,247,000			1,201,000		1,201,000
20	4.	Law Enforce	ment							
21		a. Operati	ons							
22			3,762,333		3,762,333		3,747,185			3,747,185
23		b. Legisla	tive Contract	t Authority						
24		•		84,000	84,000			84,000		84,000
25	5.	Wilalife								

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1				Fis	cal 1986				<u>Fi</u>	scal 1987		
2				State	Federal				State	Fedéral		
3		G	ienera 1	Special	Special			General	Special	Special		
4		-	Fund	Revenue	Revenue	Proprietary	Total	Fund	Revenue	Revenue	Proprietary	Total
5		а.	Operat	ions								
6				2,594,704	2,185,349		4,780,053		2,609,394	2,192,134		4,801,528
7		ъ.	Legisla	ative Contract	t Authority	•						
8					1,015,000		1,015,000			978,000		978,000
9	6.	Par	ks Progr	ram								
10		а.	Operati	ions								
11		4	12,330	2,878,088	501,500	269,542	4,061,460	433,553	2,618,581	501,500	255,305	3,888,939
12									3,038,156			3,794,961
13		b.	Operati	ions Contir	ngency							
14				50,000			50,000		50,000			50,000
15	7.	Con	servatio	on Education								
16		a.	Operat i	ions								
17				1,063,503	82,269		1,145,772		1,055,079	75,313		1,130,392
18		b.	Legisla	itive Contract	: Authority							
19					30,000		30,000			30,000		30,000
20	8.	Adm	inistrat	ion								
21		a.	Operati	ons								
22				912,290	184,004		1,096,294		699,705	182,979		882,684
23		b.	Legisla	tive Contract	: Authority							
24					15,000		15,000			15,000		15,000
25	-	-										

1		<u>F 1</u>	iscal 1986				Fi	scal 1987		
2		State	Federal				State	Federal		
3	General	Special	Special			General	Special	Special		
4	Fund	Revenue	Revenue	Proprietary	Total	Fund	Revenue	Revenue	Proprietary	Total
5	Total									
6	412,330	16,871,804	7,036,945	2,169,229	26,490,308	499,559	+6-+20-939	6,868,693	2,193,304	25,616,489
7							16,540,514			25,602,511
8	The appro	priation of	legislative	contract au	thority in	items 1c, 2b,	3b, 4b, 5b,	7b, and 8t	is subje	ct to the
9	following prov	isions:								

- 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
 14. 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.
- 17 Item 2c is a biennial appropriation.
- 18 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.
- 20 DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION
- 21 1. Centralized Services
- 22 a. Operations
- 23 1,164,833 349,558 170,000 1,684,391 1,049,484 358,869 170,000 +76,888 +7569,473 24 996,934 281,667 180,637 1,459,238
- 25 b. Audit

15

16

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1			Fisc	cal 1986			Fis	cal 1987		
2			State	Federal			State	Federal		
. 3		General	Special	Special		General	Special	Special		
4		Fund	Revenue	Revenue Proprietary	<u>Total</u>	Fund	Revenue	Revenue	Proprietary	Total
5		13,524	7,476		21,000					
6	2.	Oil & Gas								
7		a. Operati	ons	•						
8			903,904		903,904		963,259			983,259
9							862,846			862,846
10		b. Additio	nal Travel							
11			2,500		2,500		5,666			5.888
12		c. Litigat	ion - MEPA							
13			25,000		2 5,000					
14			23,750		23,750					
15	3.	Conservatio	n Districts							
16			832,334	2,607	834,941	955,560	488,658	2,703		846,913
17						337,782	487,990			828,475
18	4.	Water Resou	rces							
19		a. Operati	ons							
20		2,891,145	1,689,250	42,800	4,623,195	3,658,289	940-455	42,800		4-699-464
21						2,202,672	2,181,960			4,427,432
22		b. State Wa	ater Projects	i.						
23			800,000		800,000					
24		c. Debt Se	rvice and Iss	suance fees	•					
25			7,356,628	43,880	7,400,508					

1	· <u>Fi</u>	scal 1986			<u>F1</u>	scal 1987	
2	State	Federal			State	Federal	
3	General Special	Special		General	Special	Special	
4	<u>Fund</u> <u>Revenue</u>	Revenue Propr	ietary Total	_Fund	Revenue	Revenue Proprie	etary Total
5	d. Middle Creek						
6		4,100,000	4,100,000				
7	e. Cooney Dam						
8	75,000		75,000			•	
9	f. Dam Safety						
10	16,000		16,000	30,000			30,000
11	g. Board of Water Wel	1 Contractors					
12	37,012		37,012		36,432		36,432
13		·			<u>34,610</u>		34,610
14	5. Energy Division						
15	a. Operations						
16	466,165 3,428,718	2,866,837	6,761,720	467-48+	9,269,888	966,020	4,696,421
17				430,460	1,807,000		3,203,480
18	b. Lake Broadview Mit	igation					
19		113,000	113,000				
20							
21	Total						
22	4,551,667 +5-507-380	7,339,124	27,998,171	5,552,574	5,986,865	1,181,523	+2,728,962
23	15,506,130		27,396,921	3,997,848	5,656,073	1,192,160	10,846,081
24	Item 2b is appropriate	ed contingent upor	n filling all inspe	ector positio	ons,		
25	Item 2c is a biennial	appropriation.					

Fiscal 1987

2		State	Féderal			State	Federal	
. 3	Gener	al Special	Special		General	Special	Special	
4	Func	1 Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	<u>Total</u>
5	The Oi	1 and Gas Conser	vation Division is aut	horized to sp	pend any fund:	s received f	rom bonds for plugging	abandoned
6	wells as au	ithorized in sect	ion 82-11-123(5), MCA,	and such fur	ids are appro	oriated for	those purposes.	
7	Items	4b, 4c, 4d, and	d 4e are biennial appr	opriations. 1	o the extent	funds approp	oriated in item 4e are	not needed
8	for the Coo	ney Dam project.	they shall be applied	to reduce th	ne water user:	s' debt on ti	nis project.	
9	Item 4	f is a biennial .	appropriation to fund	Department re	esponsibilitie	es under SB (369.	
10	Includ	led within the \$9	,428,718 \$2,866,837 aρ	propriation o	of federal spe	ecial revenue	funds in item 5a in f	iscal 1986
11	is \$1,650,0	00 for Rock Cree	k Mitigation and \$276,	328 for the R	Residential St	tandards Demo	onstration Program. The	ese amounts
12	are appropr	iated for the bi	ennium.					
13	Item 5	b for the Lake B	roadview mitigation pr	oject is appr	opriated for	the biennium	n.	
14	DEPARTMENT	OF COMMERCE						
15	1. Busines	6 Licensing and	Regulation - Program S	upport				
16	21,4	78 61,129		82,607	21,813	59,605		80,818
17					20,763	56,300	,	77,063
18	2. Weights	and Measures Bui	reau					
19	469,7	46		469,746	494-675			494;675
20					412,941			412,941
21	Financi	al Division						
22		773,993		773,993		758:078		758,070
23						720,166		720,156
24	4. Milk Co	ntrol Bureau						
25	а. Оре	rations						

Fiscal 1986

1			<u>Fi</u> :	scal 1986				<u>Fi</u>	scal 1987		
2			State	Federal				State	Federal		
3		Genera:	Special	Special			General	Special	Special		
4		Fund	Revenue	Revenue	Proprietary	Total	Fund	Revenue	Revenue	Proprietary	<u>Total</u>
5			266,610			266,610		261,985			261,985
6								248,176			248,176
7		b. Expert	Witnesses							•	
8			6,000			6,000		6,000			6,000
·g	5.	Professiona	1 and Occupa	ational Lic	ensing						
10			2,313,135			2,313,135		2,198,756			2;198;756
11								2,088,819			2,088,819
12	6.	Aeronautics	Division								
13			600,116		92,600	692,716		5847916		92,978	677,294
14								555,100		88,329	643,429
15	7.	Transportat	ion Division	n							
16		503,088	75,000	6,314,749		6,892,837	489-613	75,080	2,827,434		3,392,847
17		573,088				6,962,837	398,632	71,250			3,297,316
18	₿.	Business As	sistance								
19		735,562		126,500		862,062	790,858		126,500		857,958
20							694,940				821,440
21	9.	Montana Pro	motion								
22		1,258,200		325,000		1,583,200	+-243-964		350,000		1-593-964
23							1,181,766				1,531,766
24	10.	Housing Div	ision								
25		•		8,292,600	1,123,755	9,416,355			8,296,450	1-253-984	9,550,434

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1		<u>Fi</u>	scal 1986				Fi	scal 1987		
2		State	Federal				State	Federal		
3	General	Special	Special			General	Special	Special		
4	Fund	Revenue	Revenue	Proprietary	<u>Total</u>	Fund	Revenue	Revenue	Proprietary	<u>Total</u>
5									1,191,285	9,487,735
6	11. Community	Development								
7	206,505	504.000	7,797,446		8,507,951	202-127	470,448	6,265,516		6-938-891
8						192,021	446,926			6,904,463
9	12. Hard Rock	Mining Board								
10		1,000,000			1,000,000					
11	13. Local Gove	rnment Block	Grant							
12	1,500,000	15,459,000			16,959,000	1,500,000	15,883, 888			17,383,888
13						1,425,000	15,088,850			16,513,850
14	14. Coal Board	1								
15		3,++5,986			3,115,988		2-957-67+			2-957-671
16		2,435,980			2,435,980		<u>+-869-788</u>			L,809,788
17							1,859,788			1,859,788
18	15. Economic P	olicy and Re	search							
19	249,641		20,000		269,641	247;465		20,000		267-465
20						233,666				253,666
21	16. Local Gove	rnment Audit	Service							
22	a. Operat	ions								
23	88,127	,		919,842	1,007,969	87,745			961,718	989 , 469
24						83,358			857,132	940,490
25	b. Distri	ct Court Ass	istance							

1		Fis	cal 1986			Fisc	al 1987	
2		State	Federal			State	Federal	·
3	Genera)	Special	Special		General	Special	Special	
4	Fund	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	Total
5	1,375,000			1,375,000				
6	c. District	Court Oper	ations					
7	3,170,633			3,170,633	2,995,229			2,995,229
8	17. Accounting a	and Manageme	nt					
9	87,589		280,171	367,760	87,117		273-879	368 ,99 6
10					82,761		261,685	344,446
11	18. Indian Affai	rs Coordina	tor					
12	108,207			108,207	+06,773			1867779
13					101,434			101,434
14	19. Bonding Auth	ority						
15	193,248		318,653	511,901	1877548		3187234	585,774
16					178,163		302,323	480,486
17	20. Director's C	Office Manage	ement Services					
18	a. Operatio	ons						
19	1,731	•	644,288	646,019	+-79+		606-8+5	668,546
20					1,644		<u>574,474</u>	576,118
21	b. Audit							
22			63,000	63,000				
23	21. Legal Servio	es Division						
24	131,938		169,041	300,979	128-716		†64 , 8†8	293,534
25					122,281		<u>156,577</u>	278,858
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1		<u>Fi</u>	scal 1986		•		<u>Fi</u>	scal 1987		
2		State	Federal				State	Federal		
3	General	Special	Special			General	Special	Special		
4	Fund	Revenue	Revenue	Proprietary	<u>Total</u>	Fund	Revenue	Revenue	Proprietary	<u>Total</u>
5	22. Building C	odes Divisio	าก							
6		1,151,533			1,151,533		978;158			978;+58
7							930,098			930,098
8	a. Audit									
9		3,000			3,000					
10			**							
11	Total		•							
12	6,930,860	25,329,496	22,876,295	3,611,350	58,747,28+	5,469,397	24-233-129	17,885,900	3,612,426	51,260,792
13	10,170,693	24,649,496			61,307,834	8,124,599	22,821,473		3,431,805	51,469,777
14							22,071,473			51,513,777

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.

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 3 FTEs and operating expenses

1		Fis	cal 1986				Fi	scal 1987		
2		State	Federal				State	Federal		
3	General	Special	Special			General	Special	Special		
4	Fund	Revenue	Revenue	Proprietar	y <u>Total</u>	Fund	Revenue	Revenue	Proprietary	<u>Total</u>
5	and equipment f	or the 3 FTE	s may be ad	ded by bud	get amendment	to the Buil	ding Codes D	ivision.		
6	The Depar	tment of C	ommerce is	authoriz	ed to expend	l funds depos	ited to the	state specia	al revenue ac	count as a
7	result of House	e Bill 295, t	he "Lemon L	aw".						
8	The approp	<u>riation in i</u>	tem 16(c) f	or Distric	t Court opera	tions is the	appropriati	ons transfer	made in se	ction 11,
9	Chapter 1, Spec	ial Laws of	1985.							
10	TOTAL SECTION C	:								
11	21,294,985	67-212-238	48,656,082	6,357,703	143,520,920	22,894,+5+	54-4++-583	37,762,450	6-421-238 +	28,689,334
12	24,524,306	66,530,988			146,069,079	22,185,954	52,877,660	37,773,087	6,223,671 <u>+</u>	18,260,372
13				•			52,127,660		1	18,310,372

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1					D. DEP	ARTMENT OF	INSTITUTIONS				
2			<u>Fi</u>	scal 1986				Fis	cal 1987		
3			State	Federal				State	Federal		
4		General	Special	Special			General	Special	Special		
5		Fund	Revenue	Revenue Pro	oprietary	<u>Total</u>	Fund	Revenue	Revenue	Proprietary	<u>Total</u>
6	CEN	TRAL OFFICE									
7	. 1.	Director's O	ffice								
8		a. Operatio	ins								
9		385,599				385,599	379,484				379;484
10							360,510				<u>360,510</u>
11		b. Warkers'	Compensati	ion							
12							172,000				172,000
13	2.	Management S	ervices Div	vision							
14		a. Manageme	nt Services	•							
15		881,915				881,915	886,627				886,627
16							842,296				842,296
17		b. Audit									
18		28,035	875	6,090		35,000					
19	3.	Alcohol & Dr	ug Abuse Di	vision							
20		219,592	330,039	1,114,606	1	1,664,237	2+9-592	944,989	1,083,560		1-647-535
21							208,612	327,151			1,619,323
22	4.	Corrections	Division								
23		a. Central	Office								
24		i. Ope	rations								
25		3-981-236	250	2,595	3	7984-881	4+027-276	250	2,699		4,838,225

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1		<u>Fisc</u>	al 1986		<u>Fiscal_1987</u>					
2		State	Federal			State	Federal			
3	General	Special	Special		General	Special	Special			
4	Fund	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprieta	ry <u>Total</u>		
5	3,948,380			3,951,225	3,873,602			3,876,551		
6	ii, Equ	ipment								
7	100,000			100,000						
8	b. Women's (Corrections								
9	i. Ope	rations								
10	686,014			686,014	694-182			694,182		
11					659,397			659,397		
12	c. Correctio	ons Medical								
13	i. Oper	rations	•							
14	607,934			607,934	626,172			626,172		
15	d, Mountain	View School								
16	i. Oper	rations								
17	1,563,331	2,000	65,586	1,630,917	1,574,168	2.000	65,764	176417932		
18					1,511,201			1,578,965		
19	ii. Audi	it								
20	10,000			10,000						
21	e. Pine Hill	ls School								
22	i. Oper	~ations								
23	2,667,303	41,455	486,856	3,195,614	2,680,399	41,467	487,555	3-289-42+		
24					2,653,595			3,182,617		
25	ii. Audi	it								

13,000 13,000 13,000 145,487 145,787 181,676 2 13,000 13,000 181,000 191,000	1		Fisca	1 1986				<u>Fisc</u>	al 1987		
Fund Revenue Revenue Proprietary Total Fund Revenue Revenue Proprietary Total Revenue Proprietary Total Revenue Revenue Proprietary Revenue Revenue Revenue Proprietary Revenue Revenue Proprietary Revenue Revenue Proprietary Revenue Revenue Proprietary Revenue Revenue Revenue Proprietary Revenue Revenue Revenue Proprietary Revenue Revenu	2		State	Federal				State	federal		
13,000	3	Genera1	Special	Special			General	Special	Special		
6	4	<u>Fund</u>	Revenue	Revenue	Proprietary	<u>Total</u>	Fund	Revenue	Revenue	Proprietary	<u>Total</u>
1. Care and Custody Operations 8	5	13,000				13,000					
8 10,528,932 50,617 105,284 10,684,833 11592;121 50,637 90,996 117789;754 9	6	f. Montana	State Prison								
10 ii. Care and Custody Audit 11 17,132 1,015 18,147 12 iii. Care and Custody Equipment 13 80,000 80,000 14 iv. Ranch and Dairy Operations 15 1,745,190 1,745,190 1,745,190 1,745,190 16 v. Ranch and Dairy Audit 17 2,105 2,105 18 vi. Industries Operations 19 396,128 396,128 404,598 20 vii. Industries Audit 21 3,193 3,193 22 viii.Industries Training Operations 23 156,762 37,243 195,995 390,000 145,7487 181,657 327,144 24	7	i. Car	and Custody	Opera	ations						
10 ii. Care and Custody Audit 11 17,132 1,015 18,147 12 iii. Care and Custody Equipment 13 80,000 80,000 14 iv. Ranch and Dairy Operations 15 1,745,190 1,745,190 1,745,190 1,789,187 1,789,187 16 v. Ranch and Dairy Audit 17 2,105 2,105 18 vi. Industries Operations 19 396,128 396,128 404,598 404,598 20 vii. Industries Audit 21 3,193 3,193 22 viii.Industries Training Operations 23 156,762 37,243 195,995 390,000 145,7487 181,657 327,144 24	8	10,528,932	50,617	105,284		10,684,833	++-592-+2+	50,637	90,996		++-789-754
11 17,132 1,015 18,147 12 iiii. Care and Custody - Equipment 13 80,000 80,000 14 iv. Ranch and Dairy Operations 15 1,745,190 1,745,190 1,745,190 1,789,187 1,789,187 16 v. Ranch and Dairy Audit 17 2,105 2,105 18 vi. Industries Operations 19 396,128 396,128 404.598 404,598 20 vii. Industries Audit 21 3,193 3,193 22 viii.Industries Training Operations 23 156,762 37,243 195,995 390,000 145,487 181,657 927,144 24 144,032 325,689	9						11,476,200				11,617,833
12 iii. Care and Custody - Equipment 13 80,000 80,000 14 iv. Ranch and Dairy Operations 15 1,745,190 1,745,190 1,745,190 10 2,105 2,105 10 2,105 2,105 11 Industries Operations 19 396,128 396,128 396,128 20 vii. Industries Audit 21 3,193 3,193 3,193 22 viii.Industries Training Operations 23 156,762 37,243 195,995 390,000 145,487 181,657 327,144 24 144,032 325,689	10	ii. Card	and Custody	Audit	t						
13 80,000 80,000 14 iv. Ranch and Dairy Operations 15	11	17,132		1,015		18,147					
14 iv. Ranch and Dairy Operations 1,745,190 1,745,190 1,745,190 1,789,187 1,789,187 1,789,187 1,89,18	12	iii. Care	and Custody	- · Equip	omen t						
15	13	80,000				80,000					
16 v. Ranch and Dairy Audit 17 2,105 2,105 18 vi. Industries Operations 19 396,128 396,128 404,598 20 vii. Industries Audit 21 3,193 3,193 22 viii.Industries Training Operations 23 156,762 37,243 195,995 390,000 145,487 24 144,032 325,689	14	iv. Rand	ch and Dairy	Operation	ns						
17 2,105 2,105 18 vi. Industries Operations 19 396,128 396,128 404,598 20 vii. Industries Audit 21 3,193 3,193 22 viii.Industries Training Operations 23 156,762 37,243 195,995 390,000 1457487 181,657 9277144 24 144,032 325,689	15				1,745,190	1,745,190				1,789,187	1,789,187
18 vi. Industries Operations 19 396,128 396,128 404,598 20 vii. Industries Audit 21 3,193 3,193 22 viii.Industries Training Operations 23 156,762 37,243 195,995 390,000 145,487 181,657 327,144 24 144,032 325,689	16	v. Rand	th and Dairy	Audit							
19 396,128 396,128 396,128 404,598 404,598 20 vii. Industries Audit 21 3,193 3,193 22 viii.Industries Training Operations 23 156,762 37,243 195,995 390,000 145,487 181,657 327,144 24 144,032 325,689	17			4	2,105	2,105					
20 vii. Industries Audit 21 3,193 3,193 22 viii. Industries Training Operations 23 156,762 37,243 195,995 390.000 145,7487 181,657 927,144 24 144,032 325,689	18	vi. Indi	stries Opera	tions							
21 3,193 3,193 22 viii.Industries Training Operations 23 156,762 37,243 195,995 390,000 145,487 24 144,032 325,689	19				396,128	396,128				404,598	404,598
22 viii.Industries Training Operations 23 156,762 37,243 195,995 390,000 145,487 181,657 327,144 24 144,032 325,689	20	vii. Indu	stries Audit								
23 156,762 37,243 195,995 390,000 145,487 181,657 327,144 24 144,032 325,689	21				3,193	3,193					
24 144,032 325,689	22	viii.Indu	stries Train	ing Opera	itions						
	23	156,762		37,243	195,995	390,000	1457487			181,657	327;144
25 ix. Industries Training Audit	24						144,032				325,689
	25	ix. Indu	stries Train	ing Audit							

1	<u>Fis</u>	scal 1986			Fi	scal 1987	
2	State	Federal			State	Federal	
3	General Special	Special		General	Special	Special	
4	Fund Revenue	Revenue Proprieta	ry Total	Fund	Revenue	Revenue Propri	etary Total
5	320	80 40	0 800				
6	x. Canteen Operat	ions					
7	360,435		360,435		361,031		361,031
8	xi. Canteen Audit			•			
9	321		321				
10	xii. License Plate	Factory Operations					
11	354.094		354,094		366,598		366,598
12	xiii.License Plate	Factory Audit					
13	184		184				
14	g. Swan River Forest C	Camp					
15	i. Operations						
16	847,039 73,773	37,525	958,337	838,862	74,284	39,450	952,596
17				805,332			919,066
18	ii. Audit						
19	8,000		8,000				
20	5. Mental Health Division						
21	a. Central Office						
22	i. Operations						
23	4,122,606	1,349,118	5,471,724	4,236,539		1,235,176	5 ,471,71 5
24				4,024,712			5,259,888
25				4,124,712			5,359,888
			7.5				

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1		<u>Fis</u>	cal 1986				Fisc	cal 1987		
2		State	Federal				State	Federal		
3	General	Special	Special			General	Special	Special		
4	<u>Fund</u>	Revenue	Revenue Pr	oprietary	Total	Fund	Revenue	Revenue	<u>Proprietary</u>	<u>Total</u>
5	b. Boulder	River School	l and Hospita	a 1						
6	i Ope	rations								
7	10,774,551	33,844	51,769		10,860,164	10,842,541	20,324	43,827		10,906,692
8	ii. Aud	it'								
9	20,000				20,000					
10	iii. Equ	ipment								
11	20,000				20,000					
12	c. Center f	or the Aged								
13	i. Gen	eral Operati	ions							
14	2,510,226	7,386			2,517,612	2,584,882	7,735			2,5+2,537
15						2,454,706				2,462,441
16	ii. Aud	it							,	
17	10,000				10,000					
18	d. Eastmont									
19	i. Gen	eral Operati	ons							
20	2,070,704	3,000			2,073,704	2,080,897	3,000			2,683,897
21						2,039,279				2,042,279
22	ii. Aud	it								
23	10,000	•			10,000					
24	e. Veterans	' Home								
25	i. Gen	eral Operati	ons							

1		Fi	scal 1986				<u>Fi</u>	scal 1987		
2		State	Federal				State	Federal		
3	General	Special	Special			General	Special	Special		
4	Fund	Revenue	Revenue	Proprietary	Total	Fund	Revenue	Revenue	Proprietary	Total
5	452,980	20,764	1,384,015		1,857,759	476,719	20,764	1,393,515		1,898,998
6						452,883				1,867,162
7	ii. Aud	dit								
8	8,000				8,000					
9	iii. Bo	iler Replace	ement							
10	24,995				24,995					
11	f. Montana	State Hosp	ital							
12	1. Ger	neral Operat	tions							
13	17,728,908	1,692,998	5,103	•	19,427,009	17,884,144	1,686,132	5,103		19,575,379
14						17,526,461				19,217,696
15	ii. Aud	di t								
16	26,872	2,528			29,400			•		
17	iii. Equ	ipment		•						
18	130,000				130,000					
19	g. Montana	Youth Treat	tment Center	•						
20	i. Ger	neral Operat	tions							
21	2,084,969		30,113	28,065	2,143,147	2,442,087		41,555	28,065	2,511,707
22	ii. Aud	1it								
23	10,000				10,000					
24	Item 1b	is appropria	ated to the	Department	for addition	al workers'	compensation	costs antic	ipated in f	iscal 1987.
25	The director may	allocate t	these funds	to programs	only for ad	ditional wor	kers' compens	ation costs	based on	increased

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Fiscal 1987

•		<u> </u>				<u> </u>	<u></u>	
2		State	Federal			State	federal	
3	General Sp	pecial	Special		Genera!	Special	Special	
4	Fund Re	evenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	<u>Total</u>
5	rates,							
6	Within item 4	, trans	sfers may be made between	line items	s in excess o	f 5% of the	total appropriation aut	nority in
7.	each line item upon	approva1	of the Governor or his	designated	representati	ve.		
8	Within item 5,	transfer	's may be made between li	ne items in	excess of 5	% of the to	al appropriation author	ority in
9	each line item upon	approva)	of the Governor or his	designated	representati	ve.		
10	Items 4aii, 4ci	i, 4fiii,	. Sbiii, Seiii, and Sfii	i are bienr	nial appropri	ations.		
10	The Department	is au	uthorized to maintain	an aggrega	ite funding	level of	2,236,595 during fiscal	1986 and
12	\$2,236,595 during fi	scal 198	37 for those substance ab	use program	ns that durin	g fiscal 19	984 were partially or	totally
13	funded under the	provisio	ons of section 53-24-206	, MCA. Exp	enditures of	revenues av	vailable under section 5	3-24-206,
14	MCA, when combined w	ith disc	retionary distribution o	f the alcoh	nol federal b	lock grant,	may not exceed the	aggregate
15	funding totals speci	fied abo	IVB.					
16	6. Board of Pardons	i						
17	a. General Oper	ations						
18	165,154			165,154	166,181			166,181
19					157,872			157,872
20	b. Audit				ĭ			
21	2,520			2,520				
22	Total							
23								
24	167,674			167.674	1667181			166,181
25					157,872			157,872

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Fiscal 1986

1		<u>F1</u>	scal 1986				<u>Fi</u> :	scal 1987		
2		State	Federal				State	Federal		
3	General	Special	Special			General	Special	Special		
4	Fund	Revenue	Revenue	Proprietary	Total	Fund	Revenue	Revenue	Proprietary	<u>Total</u>
5	TOTAL SECTION D									
6	62,954,629	2,974,563	4,676,998	2,371,076	72,977,266	64-470-280	279787685	4,489,200	2,403,507	74-341-512
7	62,921,773				72,944,410	63,273,496	2,961,373			73,127,578
8						63,373,490				73,227,570

1					E. OTHER ED	UCATION				
2		Fise	cal 1986				Fisc	al 1987		
3		State	Federal				State	Federal		
4	Genera!	Special	Special			General	Special	Special		
5	<u>Fund</u>	Revenue	Revenue Pr	oprietary	Total	Fund	Revenue	Revenue	Proprietary	<u>Total</u>
6	BOARD OF PUBLIC	EDUCATION								
7	1. Board Admini	stration						٠		
8	a. Operation	ns				•		•		
9	104,979				104,979	1837933				183-933
10						98,737				98,737
11	b. Audit		•							
12	2,520				2,520					
13			·	-						
14	Total									
15	107,499				107,499	183,933				+03,-999
16						98,737		•		98,737
17	2. Fire Services	s Training S	ichao I							
18	a. Operation	ns								
19	230,759		14,000	3,000	247,759	23+,868		2,000	9-000	236,868
20						210,641			12,000	224,641
21								-		
22	Total									
23	230,759		14,000	3,000	247,759	2917868		2,000	3,686	236,868
24						210,641			12,000	224,641
25	3. Montana Schoo	ol for the D	eaf & Blind							

1		Fis	cal 1986			<u>Fis</u>	cal 1987	
2		State	Federal			State	Federal	
3	General	Special	Special		General	Special	Special	
4	Fund	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	Total
5	a. Administ	ration.						
6	173,882			173,882	174,761			174,761
7 .	b. General	Services		•	~		•	
8 .	310,406			310,406	314,914	•		314,914
9	c. Student	Services						
10	604,154		30,000	634,154	606,168		30,000	636,168
11	d. Educatio	n						
12	924,350		452,494	1,376,844	942,150		427,500	+-369-658
13			•		930,510	•		<u>1,358,010</u>
14	e. Audiolog	ical Service	e s					
15	673,000			673,000	673,880			673,000
16 .					500,000			500,000
17	f, Audit						·	
18	17,500			17,500				
19						· 		
20	Total							
2 1	2,703,292		482,494	3,185,786	2,7+8,993		457,500	3,168,493
22					2,526,353			2,983,853
					4		Beaf-and-Biind;Amour	

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1	Fis	cal 1986			Fis	scal 1987	
2	State	Federal			State	Federal	•
3	General Special	Special		Genera	l Special	Special	
4	Fund Revenue	Revenue Prop	rietary Tot	al Fund	Revenue	Revenue Pro	prietary Total
5	comprehensive audiological	services as	provided for	in Board of	Public Education	on policy. IT I	S THE INTENT OF THE
6	LEGISLATURE THAT THIS PROGR	AM BE REVIEWED	DURING THE 1987	REGULAR SESSI	ON.		
7	In addition to the amo	unt in item 3e,	any balance rem	maining on Jur	e 30, 1985, fro	om the general	fund appropriation
8	for audiological services	contained in HB	447, Laws of 19	83, is reappr	opriated until	June 30, 1987,	for the purpose of
9	providing audiological test	ing services.					
10	OFFICE OF PUBLIC INSTRUCTIO	N					
11	1. Chief State School Offi	cer					
12	112,375	29,102	141,4	113,69	6	19,071	132,767
13	2. Basic Skills	,					
14	914,677 261,454	103,000	1,279,1	31 886-54	2 265,371	104,000	+,255,883
15				872,13	4		1,241,505
16	Vocational Education						
17	408,192	357,217	765.4	09 4+3-92	8	348,097	762,025
18				386,13	<u>2</u>		734,229
19	4. Administrative Services						
20	a. General Operations						
21	829,758 495,166	669,994	1,994,9	18 845-82	0 493,238	683,089	2;022;147
22				840,06	9		2,016,396
23	b. Audit						
24	33,600		33,6	00			
25	5. Special Services						

1		Fis	cal 1986				<u>Fis</u>	scal 1987	
2		State	Federal				State	Federal	
3	General	Special	Special			General	Special	Special	
4	<u>Fund</u>	Revenue	Revenue	<u>Proprietary</u>	<u>Total</u>	Fund	Revenue	Revenue Propriet	ary Total
5	135,981		1,341,647		1,477,628	136,314		1,294,839	1,431,153
6	6. School Transp	ortation							
7	6,086,000				6,086,000	6-086-086			6,086,000
8						5,781,700			5,781,700
9	7. School Lunch								
10	640,000			•	640,000	655,000			655,000
11						622,250			622,250
12	8. Gifted and Ta	lented Gra	nts						
13	100,000				100,000	100,000			+68-666
14						95,000			95,000
15	9. Secondary Voc	ational Ed	ucation						
16	1,000,000				1-000-000				
17	920,000				920,000				
18	10. Adult Basic E	ducation							
19		148,535			148,535		155,962		155,962
20	11. Special Educa	tion							
21	28,011,800				28,011,800	2878817739			28,801,733
22						27,361,646			27,361,646
23	12. Special Educa	tion Conti	ngency						
24	400,000				400,000	400,000			400,000
25	13. State Impact	Payments							

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1		Fis	cal 1986			<u>Fi</u> :	scal 1987	
2		State	Federal			State	Federal	
3	General	Special	Special		General	Special	Special	
4	<u>Fund</u>	Revenue	Revenue Proprietary	Total	<u>Fund</u>	Revenue	Revenue P	roprietary Total
5	13,000			13,000	+3,000			+3,000
6					<u>5,500</u>			<u>5,500</u>
7	14. Discretionar	y Grants						
8	a. Job Train	ning Partner	rship					
9			500,000	500,000			540,000	540,000
10	b. Vocationa	al Education	n Grants					
11			2,500,000	2,500,000			2,500,000	2,500,000
12	c. Adult Bas	sic Educatio	on Grants					
13			403,412	403,412			405,879	405,879
14	d. Education	of the Har	ndicapped Part B					•
15			330,000	330,000			350,000	350,000
16	e. Education	n of the Har	ndicapped Part D					
17			35,000	35,000			40,000	40,000
18	f. Preschool	Incentive	Grants					
19			118,000	118,000			129,000	129,000
20		·						
21	Total							
22	90,605,909	905,155	6,387,372	45,977,918	38,452,803	914,571	6,413,975	45,788,549
23	38,605,383			45,897,910	36,614,441			43,942,987
24	All revenues	received i	n the state traffic ed	ducation acc	ount under the	e provisions	of section	20-7-504, MCA, are
25	appropriated to b	e distribut	ed as provided in sect	tion 20-7-50	6, MCA.			

1		Fisc	cal 1986			Fisc	cal 1987	
2		State	Federal			State	Federal	
3	Genera!	Special	Special		General	Special	Special	
4	Fund	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	Total

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 \$57,619,593 \$55,597,210 in the 1987 biennium.

18			Fiscal 1986			Fiscal 1987	•
19		General	Current		General	Current	
20		Fund	Unrestricted	<u>Total</u>	Fund	Unrestricted	Total
21	BILLINGS VOCATIONAL-TECHNICAL CENTER						
22	1. Instruction						
23		545,390	471,500	1,016,890	547-442	474-558	+-022-808
24					511,618	497,842	1,009,460

2. Plant Operation & Maintenance

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1				Fiscal 1986			Fiscal 1987	
2			General	Current		General	Current	
3			Fund	Unrestricted	<u>Total</u>	Fund	Unrestricted	<u>Total</u>
4			140,432	140,432	280,864	144,795	144,795	289-598
5						144,357		289,152
6	3.	Equipment			•			
7,			24,362	24,362	48.724	33,359	17,962	51,321
8						17,953		<u>35,915</u>
9	4.	Support						
10		a. Operations						
1:			120,396	271,123	391,519	70,58+	322,843	393,424
12						59,156		381,999
13		b. Audit	•					
14			8,000	10,000	18,000			
15								
16		Total						
17			838,580	917,417	1,755,997	796-177	960-+50	+-756-995
18						733,084	983,442	1,716,526

The appropriation in item 4b is for the biennium. Total audit costs are estimated to be \$20,000 for the biennium.

Ten percent of these costs are to be paid from funds other than those appropriated in items 1 through 4.

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 50 cents shall occur.

24 BUTTE VOCATIONAL-TECHNICAL CENTER

25 1. Instruction

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1				Fiscal 1986			Fiscal 1987	
2			General	Current		General	Current	
3			_Fund	Unrestricted	<u>Total</u>	Fund	Unrestricted	<u>Total</u>
4			442,896	382,954	825.850	444,569	985-497	898,888
5						388,091	403,585	791,676
6	2.	Plant Operation & Maintenance						
7			82,289	82,288	164,577	85,302	85,301	170,603
8	з.	Equipment						
9			7,055	7,055	14,110	9,711	5,229	14,940
10	4.	Support						
11		a. Operations						
12			260,361	91,365	351,726	226,898	126,474	353,372
13		b. Audit	•					
14			8,000	10,000	18,000			
15								
16		Total						
17			800,601	573,662	1,374,263	766;474	6827441	+ , 368 ,9+5
18						710,002	620,589	1,330,591

The appropriation in item 4b is for the biennium. Total audit costs are estimated to be \$20,000 for the biennium.

Ten percent of these costs are to be paid from funds other than those appropriated in items 1 through 4.

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 50 cents shall occur.

24 GREAT FALLS VOCATIONAL-TECHNICAL CENTER

25 1. Instruction

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1				Fiscal 1986			Fiscal 1987	
2			Genera)	Current		General	Current	
3			Fund	Unrestricted	<u>Total</u>	Fund	Unrestricted	Total
4			451,610	390,160	841,770	453,386	392-694	846;888
5						395,044	412,113	807,157
6	2.	Plant Operation & Maintenance						
7			94,367	94,367	188,734	96,911	96,910	193,821
8	З.	Equipment						
9.			22,866	22,866	45,732	31,299	16,854	48,153
10	4.	Support						
12		a. Operations						
12			237,136	137,889	375,025	195,341	181,502	376,843
13		b. Audit	•					
14			8,000	10,000	18,000			
15								
16		Total						
17			813,979	655,282	1,469,261	776-857	687,960	1,464,817
18						718,595	707,379	1,425,974

The appropriation in item 4b is for the biennium. Total audit costs are estimated to be \$20,000 for the biennium.

Ten percent of these costs are to be paid from funds other than those appropriated in items 1 through 4.

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 50 cents shall occur.

HELENA VOCATIONAL-TECHNICAL CENTER

1. Instruction

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1				Fiscal 1986			Fiscal 1987	
2			General	Current		General	Current	
3			Fund	Unrestricted	<u>Total</u>	<u>Fund</u>	Unrestricted	<u>Total</u>
4			715,467	597,933	1,313,400	707-040	6+2-960	1,320,008
5						647,159	641,209	1,288,368
6	2.	Plant Operation & Maintenance						
7			158,772	158,771	317,543	+68-996	158,995	927-991
8		•				153,212		312,207
9	3.	Equipment						
10			26,895	26,895	53,790	36.845	19,840	56,685
11	4.	Support						
12	•	a. Operations						
13			424,133		424,133	375,607	50,612	426-219
14						358,599		409,211
15		b. Audit						
16			7,000	10,000	17,000			
17								
18		Total						
19			1,332,267	793,599	2,125,866	+-288-488	842,467	2,130,895
20						1,195,815	870,656	2,066,471

The appropriation in item 4b is for the biennium. Total audit costs are estimated to be \$20,000 for the biennium. Fifteen percent of these costs are to be paid from funds other than those appropriated in items 1 through 4.

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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 50 cents shall occur.

1			Fiscal 1986			Fiscal 1987	
2		General	Current		General	Current	
3		Fund	Unrestricted	Total	Fund	Unrestricted	<u>Total</u>
4	MISSOULA VOCATIONAL-TECHNICAL CENTE	R					
5	1. Instruction						
6		636,186	549,854	1,186,040	638,577	559,429	1-192-888
7					569,146	579,790	1,148,936
8	2. Plant Operation & Maintenance						
9		150,934	150,934	301,868	156,570	156,569	313,139
10	3. Equipment						
11		25,807	25,807	51,614	35,348	19,033	54,381
12	4. Support						
13	a. Operations	•					
14		81,977	345,235	427,212	30,787	398,562	429,349
15	b. Audit						
16		7,000	10,000	17,000			
17							
18	Total						
19		901,904	1,081,830	1,983,734	861-282	1-127-587	1-988-869
20		221,301	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	.,,	791,851	1,153,954	1,945,805
					.31,031	.,	15 70,000

The appropriation in item 4b is for the biennium. Total audit costs are estimated to be \$20,000 for the biennium. Fifteen percent of these costs are to be paid from funds other than those appropriated in items 1 through 4.

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 \ocational-Technical Center exceeding these amounts in each fiscal year, a general fund reversion of 50 cents shall occur.

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HB 30

Fiscal 1987

2			Gene	ra) Current		Ge	neral Cu	urrent	
3			Fun	d Unrestrict	ed <u>To</u>	otal F	und Unre	estricted	Total
4	Receipt of	state fur	nds appropriated t	o the five voca	tional-techni	ical centers	is continge	ent upon each	county in
5	which the center	resides lev	ying 1.5 mills eac	h fiscal year.	The Superint	tendent of P	ublic Inst	truction may	transfer
6	millage collect	ions among	centers. Millag	e received by th	he centers fr	rom the 1.5 m	ill levy wh	nich, in the a	aggregate,
7	exceeds \$855,233	in fiscal 1	986 and \$868,314 i	n fiscal 1987 w	ill cause a g	general fund	reversion o	ofalike amo	ount each
8	year.								
9		Fisc	al 1986			Fis	cal 1987		
10		State	Federal			State	Federal		
11	General	Special	Special		General	Special	Special		
12	Fund	Revenue	Revenue Propriet	ary Total	Fund	Revenue	Revenue	<u>Proprietary</u>	<u>Total</u>
13	STATE COUNCIL FO	R VOCATIONAL	EDUCATION						
14	1. Operations								
15			113,410	113,410			116,350		116,350
16	2. Audit						,		
17			2,940	2,940					
18					· 	_ .			
19	Total								
20			116,350	116,350			116,350		116,350
21	MONTANA ARTS COU	NCIL					_		
22	1. Administrati	on							
23	56.887		69,587	126,474	57,306		70,875		128,181
24					53,846				124,721
25	2. Audit								

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Fiscal 1986

1	Fis	cal. 1986		<u>Fiscal 1987</u>					
2	State	Federal			State	Federal			
3	General Special	Special		General	Special	Special			
4	Fund Revenue	Revenue Proprietary	<u>Total</u>	Fund	Révenue	Revenue Proprietary	<u>Total</u>		
5	4,200	4,200	8,400						
6	3. Grants								
7	20,000	171,348	191,348	20,000		128,171	148,171		
8	4. Special Projects								
9	39,370	190,465	229,835	38,994		192,451	231-445		
10				36,639			229,090		
1.1				- -		. 			
12	Total								
13	120,457	435,600	556,057	++67300		391,497	567,797		
14				110,485			501,982		
15	MONTANA HISTORICAL SOCIETY								
16	1. Administration								
17	a. Operations								
18	352,902	69,245	422,147	390,023		71,221	461-244		
19				360,125			451-346		
20				371,891			443,112		
21	b. Audit								
22	12,264		12,264						
23	2. Library Program								
24	149.518	76,098	225,616	150,186		33,633	183,819		
25	·			146-337			+79-970		
			-92-				нв 30		
			- 3 <u>/</u> -				,,,,		

1			Fis	cal 1986		Fiscal 1987					
2			State	Federal				State	Federal		
3		Genera i	Special	Special			General	Special	Special		
4		Fund	Revenue	Revenue Propr	ietary	<u>Total</u>	<u>Fund</u>	Revenue	Revenue f	Proprietary	<u>Total</u>
5							145,057				178,690
6	З.	Museum Progr	·am								
7		219,011		109,075		328,086	221-488		109,057		330,465
8							215-989				324,966
9							214,081				323,138
10	4.	Publications	Program								
11		a. Operatio	ns								
12		41,083		35	8,905	399,988	41,224			359,595	400,819
13							48,124				399,719
14							39,758				399,353
15		b. Audit									
16					1,008	1,008					
17	5.	Historical S	ites Preserv	vation Program					ŕ		
18		a. Operatio	ins								
19		72,777		742,253		815,030	73,836		758,505		8927941
20							7+-9+2				830;4+7
21							71,272	*			<u>829,777</u>
22		b. Audit									
23		1,764		1,764		3,528					
24	6.	Archives Pro	gram								
25		206,893		62,462		269.355	208;395		17,764		226,159
						-93-					нв 30

1	Fiscal 1986						Fiscal 1987					
2			State	Federal				State	Federal			
3		General	Special	Special			General	Special	Special			
4		<u>Fund</u>	Revenue	Revenue	Proprietary	Total	Fund	Revenue	Revenue	<u>Proprietary</u>	Total	
5							203-+71				228-935	
6							201,435				219,199	
7	7.	Education P	rogram									
8		24,414		64,707		89,121	28,168		65,042		93,218	
9											65-842	
10							14,084				79,126	
11	-									-		
12		Total										
13		1,080,626		1,125,604	359,913	2,566,143	1-113-248		1,055,222	359,595	2,528,857	
14							1,057,578				2,472,395	
15	MON	ITANA STATE LI	BRARY									
16	1.	Reference ar	nd Informati	on								
17		268,474	20,832	90,203		379,509	27+-9++	21,874	93,816		387,601	
18							251,813				<u>367,503</u>	
19	2.	Library Deve	lopment									
20		43,542	379,482	401,895		824,919	49-849	383,462	316,464		743,769	
21							36,737	361,153			714,354	
22	3.	Institutiona	al Library S	ervices Pro	gram							
23		19,613		47,114		66,727	20,222		47,114		67,336	
24	4.	Library Serv	rices - Phys	ical Handic	apped Progra	m						
25		52,877		82,730		135,607	54,041		83,209		137,250	
						-94-					нв 30	

1			Fis	<u>cal 1986</u>			<u>F1</u>	scal 1987		
2			State	Federal			State	Federal		
3		General	Special	Special		General	Special	Special		
4		Fund	Revenue	Revenue Proprieta	ary Total	Fund	Revenue	Revenue	Proprietary	<u>Total</u>
5	5.	Administrat	ion Program							
6		98,615		34,717	133,332	99,158		34,717		133,875
7	6.	Technical S	ervices							
8		55,478	47,790	29,072	132,340	54,899	40,839	29,072	•	124,810
9	7.	Audit								
10		9,000			9,000					
11	8.	Natural Her	itage Program	m.						
12			75,000	75,140	150,140					
13	-			-						
14		Total								
15		547,599	523,104	760,871	1,831,574	54 4-874	446-175	604,392		175947641
16						516,870	423,866			1,545,128
17		The amoun	ts included	in items 1 throug	h 6 in the Fed	eral Special	Revenue colu	mn represent	t Library S	ervices and
18	Con	struction Ac	t funds that	may be transferred	between fiscal	1986 and 198	37.			
19		Amounts in	item 8 repre	esent a biennial app	propriation.					
20	тот	AL SECTION E								
21		48,+62,946	5,450,049	9,322,291 362,91	3 63,298,199	47,76+,689	5,58+,299	9,040,936	3627595	62,746,519

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

48,082,946

funds:

22

23

24

63,218,199 45,284,452 5,674,457

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

371,595 60,371,440

1	Fiscal 1986				Fiscal 1987				
2		State	Federal			State	Federal		
3	General	Special	Special		General	Special	Special		
4	Fund	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	Total	
5	Fiscal 1987 -	\$4	4,220,559 \$ 4,336,020						

Fiscal 1986 Fiscal 1987 2 State Federa! Federal State General Special Special General Special Special Revenue Revenue Proprietary Total Fund Revenue Revenue Proprietary Fund Total All funds, other than plant funds and current unrestricted operating funds, may be spent and are appropriated 7 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 8 endowment funds. All movement of funds between the current unrestricted subfund and the designated subfund account 9 entities must be clearly identified in the state budgeting and accounting system. 10 Programs for the university budgets include instruction, organized research, public service, academic support. 11 student services, institutional support, operation and maintenance of plant, and scholarships and fellowships. 12 Included within current unrestricted funds to the six institutions is the sum of \$14,384,000 in fiscal 1986 and 13 \$14-669-888 \$18.049,000 in fiscal 1987 from revenues generated under the provisions of section 20-25-423. MCA. The 14 Department of Revenue shall levy the full six mills as authorized in section 20-25-423, MCA:-Revenues-received-by-the 15 University-System, and the revenues generated by the levy are appropriated to the University System. The general fund 16 appropriation to the University System shall be reduced by the amount the revenues available under the provisions of 17

F. HIGHER EDUCATION

BOARD OF REGENTS

1. Administration

1

18 19

20 21

23,101 23:465 23-465 22 23,101 22,292 22,292 23

section 20-25-423, MCA, that exceed \$14,5884,888-in-tiscat-1986-and \$14,669,888 <u>\$18,049,000</u> in fiscal 1987 must-cause--a

COMMISSIONER OF HIGHER EDUCATION 24

general-fund-reversion-of-a-tike-amount-each-year.

1. Office Administration 25

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1			Fis	cal 1986			Fis	cal 1987	
2			State	Federal	Ü		State	Federal	
3		General	Special	Special		General	Special	Special	
4		Fund	Revenue	Revenue Proprietary	<u>Total</u>	Fund	Revenue	Revenue Proprietar	y <u>Total</u>
5		a. Operatio	anc						
6		798,252			798,252	888,633			800-633
7						760,602			760,602
8		b. Audit							
9		7,351			7,351				
10	2.	WAMI							
11		1,428,893	424,742		1,853,635	1,159,865	779-073		1,938,938
12						178,845	1,719,774		1,898,619
13	З.	WICHE - Stud	tent Assistar	nce					
14			1,943,900		1,943,900		1,846,300		1,846,300
15	4.	WICHE - Admi	inistrative (lues		•			
16			53,000		53,000		56,000	,	56,000
17	5.	University o	of Minnesota	- Rural Dentistry					
18		129,600			129,600	+33-288			+33-208
19						111,000			111,000
20	6.	SSIG							
21		175,000		210,000	385,000	175,000		210,000	385,000
22	7.	NDSL						·	
23		60,000			60,000	60,000			69-969
24						55,000			<u>55,000</u>
25	8.	Talent Searc	th .						

1	<u>Fiscal</u>	1986			<u>Fi</u>	scal 1987		
2	State	Federal			State	Federal		
3	General Special	Special		General	Special	Special		
4	Fund Revenue	Revenue Proprietary	<u>Total</u>	Fund	Revenue	Revenue	Proprietary Tot	al
5	a. Operations							
6		165,003	165,003			165,472	165,4	72
7	b. Audit							
8		469	469					
9	9. Guaranteed Student Loan							
10	a. Operations							
11		131,267	1,131,267			1,195,119	1,195,1	19
12	b. Audit							
13		1.680	1,680					
14	10. Work Study							
15	291,000		291,000	29+-888			29+;0	0 0
16				276,450			276,4	<u>50</u>
17								
18	Total							
19	2,890,096 2,421,642 1,	508,419	6,820,157	2+6+9+698	2-601-979	1,570,591	6-871-6	6 2
20				1,556,897	3,622,074		6,749,5	<u>62</u>
21	The Commissioner of Hig	her Education is allo	owed to tran	sfer appropr	iation autho	ority between	n the amounts include	eđ
22	in the WICHE appropriation for	dentistry, of \$75,60	00 in fiscal	1986 and \$8	15,100 in fis	ical 1987, ar	nd the Minnesota Rura	a١
23	Dentistry appropriation, of \$1	29,600 in fiscal 1986	3 and \$133,2	88 <u>\$111,000</u>	in fiscal 19	987.		
24	BEGINNING-IN-FISCAL-1987;	-STUBENTS-SUPPORTED-E	1Y-THE-W16HE	WAMEANB-	MINNESOFA-RU	RAL-BENTEST	RY-PROGRAMSSHALLE	<u> 3E</u>

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25

RESPONSIBLE -- FOR -- REPAYING -- THE-STATE-FOR-THEIR-OUT-OF-STATE-FEES -- REPAYMENT-WILL-COMMENCE-WITHIN ONE-YEAR 3-YEARS-FROM

1		Fisc	al 1986				Fisca	1987		
2		State	Federal				State	Federal		
3	General	Special	Special			General	Special	Special		
4	Fund	Revenue	Revenue	Proprietary	<u>Total</u>	Fund .	Revenue	Revenue	Proprietary	Total
5	GRADUATION-OR-LE	AVING-THE-PR	OGRAM-AND-	BE-FULLY-REF	AIB-WITHIN-18-	YEARS-AT-5%-	NTEREST THE	-PR0V15	10NS-0F-TH1S	AMENDMENT
6	ARETOBEABN	HHESTERESE	YTHE-60M	M†5510NER-OF	-HIGHER-EDUCAT	TONT-A-PROPR	ETARY-ACCOU	IT-SHALL	BE-ESTABLESHE	B-FOR-THE
7	PURPOSE-OF-COLLE	ETING-THE-PR	INCIPAL-AN	B-INTEREST-P	AYMENTS-					
8					Fiscal 1986			Fisc	al 1987	
9				General	Current		Gene	al Cu	urrent	
10				Fund	Unrestricted	<u>Tota</u>	<u>Fund</u>	Unre	estricted	Total
11	COMMUNITY COLLEG	ES								
12	1. Miles Commun	ity College								
13	a. Operatio	ıns					7			
14				862,335		862,335	i 871,í	62		871,262
15							827,6	<u>99</u>		827,699
16	b. Audit									
17				8,320		8,320)			
1-8	2. Dawson Commu	nity Callege								
19	a. Operatio	ns								
20				743,392		743,392	75+,6	88		751,088
21	•						713,5	34		713,534
22	b. Audit									
23		•		8,320		8,320)			-
24	3. Flathead Com	munity Calle	9 e							
25	a. Operatio	ns								

1		Fiscal 1986			Fiscal 1987	
2 .	General	Current		General	Current	
3	Fund	Unrestricted	Total	Fund	Unrestricted	<u>Total</u>
4	1,579,708		1,579,708	+,596,862		1-596-062
5				1,516,259		1,516,259
6	b. Audit					
7	8,320		8,320			
8						
9	Total					
10	3,210,395		3,210,395	3;2+8;4+2		9-2+8-4+2
11				3,057,492		3,057,492
12	The above FISCAL 1986 appropriation provide	s 52% AND THE	FISCAL 1987 API	PROPRIATION PR	OVIDES 52% 49%	of the total
13	unrestricted budgets for the community colleges, w	hich budgets sl	nall be approve	ed by the Boar	d of Regents.	
14	The fiscal 1986 general fund appropriation fo	r each communi	ty college inc	tades included	41.6% of the	total audit
15	cost. The remaining 58.4% of these costs are to b	e paid from fur	nds other than	those appropr	i ated in items	1 through 3.
16	Audit costs may not exceed \$20,000 for each unit f	or the biennium	n.			
17	Dawson, Miles, and Flathead Community College	s are prohibite	ed from incl	uding in stu	dent enrollmer	nt, used nin
18	calculating the unrestricted budget referred to	in section 20	-15-310, MCA,	student FTEs f	rom out-of-dis	trict centers
19	not approved under Board of Regent Policy 220.1.					
20	BUREAU OF MINES					
21	1. Research					

24 AGRICULTURAL EXPERIMENT STATION

22

23

25 1. Agricultural Experiment Station

1,539,838

1,464,728

353,000

1,526,331

+-486-838

1,411,728

53,000

1,173,331

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1			Fiscal 1986			Fiscal 1987	
2		General	Current		General	Current	
3		Fund	Unrestricted	<u>Total</u>	Fund	Unrestricted	Total
4		5,971,058	2,327,579	8,298,637	5-942-232	2,417,957	8,960,+89
5					5,645,120		8,063,077
6	2. U.S. Range Station						
7			895,039	895,039		922,735	922,735
8							
9	Total						
10		5,971,058	3,222,618	9,193,676	5-942-232	3,340,692	9,282,924
11					5,645,120		8,985,812
12	COOPERATIVE EXTENSION SERVICE						
13	1. Public Service						
14		2,230,609	2,037,594	4,268,203	271887660	2,097,503	4,286,+66
15					2,079,227		4,176,733
16	FORESTRY & CONSERVATION EXPERIMENT	STATION					
17	1. Research					•	
18		115,118	552,308	667,426	66 9 ,5 7 8		669:578
19					636,099		636,099
20	MONTANA STATE UNIVERSITY						
21	1. Instruction						
22		16,445,067	8,802,203	25,247,270	+6,056,623	8-878-824	24-935-447
23					13,972,017	10,160,599	24,132,616
24	2. Research						
25		370.709	199,613	570,322	371,396	199,982	57 1 ,378

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1				Fiscal 1986			Fiscal 1987	
2			General	Current		General	Current	
3			Fund	Unrestricted	<u>Total</u>	Fund	Unrestricted	Total
4						352,826		552,808
5	3.	Public Service						
6			6,565	3,535	10,100	676+8	3,564	10,182
7.						6,287		9,851
8 .	4.	Academic Support, Student Service	s, and Instit	utional Support				
9			8,136,701	5,316,397	13,453,098	7-863-148	5,847,577	13,710,725
10						7,469,991		13,317,568
11	5.	Audit						
12			27,300	14,700	42,000			
13	6.	Operation and Maintenance of Phys	ical Plant					
14			3,342,860	1,800,002	5,142,862	9,945,750	1,925,153	5-270-983
15.						3,178,462		5,103,615
16	7.	Scholarships and Fellowships						
1.7				896,879	896,879		954,922	954,922
18								
19		Total						
20	•		28,329,202	17,033,329	45,362,531	27,649,535	17,810,822	45,459,557
21						24,979,583	19,091,797	44,071,380
22		The appropriation in item 5 is f	or the bienni	um. Total audit	costs are est	imated to be	\$ 84,000 for the	biennium.
23	Fif	ty percent of these costs are to b	e paid from fe	unds other than	those appropr	iated in item	s 1 through 7.	
24		Eighty-fivepercentofall-in	direct-cost-r	eimborsements-si	hatt-be-deposi	ted-in-the-ca	rrent-darestrict	ed-fund:-Fo
25	the	-extent-this-portion-of-the-reimbo	rsements-depo	sited-to-the-cu	rrent-unrestri	cted-fund-at-	-MontanaState-	-University

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HB. 30

1				Fiscal 1986			Fiscal 1987	
2			General	Current		General	Current	
3			Fund	Unrestricted	<u>Total</u>	Fund	Unrestricted	Total
4	exc	eeds\$935,888eachfiscatyearo	fthebi	iennium,-the-ge	neral-fund-appr	opriated-for-	that-year-is-r	reduced-a-tike
5	amo	bunt. FOR EACH YEAR OF THE 1987 BIENNI	UM, THAT P	PORTION OF THE	CURRENT UNRESTR	ICTED FUND DE	RIVED FROM 1	NDIRECT COST
6	REI	MBURSEMENTS THAT EXCEEDS \$935,000 IS	APPROPRIAT	ED TO MONTANA	STATE UNIVERSIT	<u>Y .</u>		
7	UNI	VERSITY OF MONTANA						
8	١.	Instruction						
9		1	2,104,759	6,488,562	18,593,321	12,163,452	6-574-641	18,738,893
10						10,315,870	7,561,121	17,876,991
11	2.	Research						
12				428,813	428,813	281,547	151,602	433,149
13		·				267,470		419,072
14		a. MONTCLIRC						
15			87,500		87,500	75,588		75,568
16						71,725		71,725
17	3.	Public Service						
18			128,632	69,264	197,896	1297528	69,741	1997261
19						123,044		192,785
20	4.	Academic Support, Student Services,	and Instit	utional Suppor	t			
21			6,744,889	3,898,864	10,643,753	6,546,829	4,373,345	10,920,168
22						6,219,482		10,592,827
23	5.	Audit						
24			24,570	13,230	37,800			
25	6.	Operation and Maintenance of Physica	Plant					

1			Fiscal 1986		•	Fiscal 1987	
2		General	Current		General	Current	
3		_Fund	Unrestricted	<u>Total</u>	<u>Fund</u>	Unrestricted	<u>Total</u>
4		3,294,760	1,774,102	5,068,862	9,986,828	1,823,676	5,218,584
5					3,217,487		5,041,163
6	7. Scholarships and Fellowships						
7			937,840	937,840		996,102	996,102
8							
9	Total						
10		22,385,110	13,610,675	35,995,785	22,589,670	19,989,107	36,572,777
3.1					20,215,078	14,975,587	35,190,665
12	The appropriation in item 5 is	for the bien	nium. Total aud	lit costs are e	stimated to b	e \$75,600 for t	he biennium.
13	Fifty percent of these costs are to b	se paid from f	unds other than	those appropr	iated in item	s 1 through 7.	
14	Eighty-five-percent-of-all-indir	ect-cost-reim	borsements-shat	t-be-deposited	-in-the-curre	ntunrestricte	dfundTo
15	theextentthis-portion-of-the-reim	nbursements-de	posited-to-the-	corrent-unrest	ricted-fund-a	t-the-Universit	y-of-Montana
16	exceeds-\$400,000-each-fiscat-year-of-	the-bienniom;	-the-general-fo	nd-appropriate	dforthat-	-yearisredu	cedatike
17	amount: FOR EACH YEAR OF THE 1987	BIENNIUM, THA	T PORTION OF TH	E CURRENT UNRE	STRICTED FUND	DERIVED FROM I	NDIRECT COST
18	REIMBURSEMENTS THAT EXCEEDS \$400,000	IS APPROPRIAT	ED TO THE UNIVE	RSITY OF MONTA	NA.		
19	The University of Montana shall	charge fees f	or legal servic	es related to	MONTCLIRC. The	ese fees must b	e depasited
20	into a separate designated fund.						
21	EASTERN MONTANA COLLEGE						
22	1. Instruction						
23		4,382,178	2,359,300	6,741,478	4-321-926	2,398,989	6,728,915
24					3,683,980	2,820,839	6,504,819
25	2. Public Service	•					

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1				Fiscal 1986			Fiscal 1987	
2			General	Current		General	Current	
3			Fund	Unrestricted	<u>Total</u>	Fund	Unrestricted	<u>Total</u>
4			143,374	77,202	220,576	144-238	77,667	221,985
5						137,026		214,693
6	3.	Academic Support, Student Service	es, and Instit	utional Suppor	t			
7			3,104,652	1,465,176	4,569,828	3,847,472	1,681,948	4-729-428
8		·				2,895,098		4,577,046
9	4.	Audit						
10			24,570	13,230	37,800			
11	5.	Operation and Maintenance of Phy	sical Plant					
12			1,264,648	680,964	1,945,612	1,388,843	700,023	2,888,866
13			·			1,235,041		1,935,064
14	6.	Scholarships and Fellowships						
15				313,719	313,719		342,954	342,954
16								
17		Total	•					
18			8,919,422	4,909,591	13,829,013	8-8+3-679	5,281,581	14,815,268
19						7,951,145	5,623,431	13,574,576
20		The appropriation in item 4 i	s for the bien	nium. Total auc	dit costs are e	stimated to be	e \$50,400 for	the biennium.

FOR EACH YEAR OF THE 1987 BIENNIUM, THAT PORTION OF THE CURRENT UNRESTRICTED FUND DERIVED FROM INDIRECT COST

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-att-indirect-cost-reimbursements-shatt-be-deposited-in-the-current--unrestricted--fund;---Fo

the--extent--this--portion--of-the-reimbursements-deposited-to-the-current-unrestricted-fund-at-Eastern-Montana-College

exceeds=\$85;880-each-fiscal-year-of-the-biennium;-the-general-fund-appropriated-for-that-year-is-reduced-a-like-amount;

21

22

23

24

25

1			Fiscal 1986			Fiscal 1987	
2		General	Current		General	Current	
3		Fund	Unrestricted	Total	<u>Fund</u>	Unrestricted	Total
4	REIMBURSEMENTS THAT EXCEEDS \$85,000 I	S APPROPRIATE	D TO EASTERN MOI	NTANA COLLEGE.			
5	NORTHERN MONTANA COLLEGE						
6	1. Instruction						
7		2,742,173	1,464,487	4,206,660	2,719,321	1,509,385	4-228-786
8				•	2,388,655	1,704,085	4,092,740
9	2. Public Service						
10		5,920	3,187	9,107	5,978	3,219	9-197
11		• .			5,679		8,898
12	3. Academic Support, Student Service	s, a nd In sti t	utional Support				
13		2,008,931	203,295	2,212,226	2,628,264	289,656	2-317-928
14					1,926,851		2,216,507
15	4. Audit						•
16		20,475	11,025	31,500			
17	5. Operation and Maintenance of Phys	ical Plant					
18		585,111	315,060	900,171	596,494	321,157	917-591
19					566,612		887,769
20	6. Scholarships and Fellowships						
21			249,568	249,568		272,590	272,590
22							
23	Total						
24		5,362,610	2,246,622	7,609,232	5-349-997	2,396,887	7,746,884
25					4,887,797	2,590,707	7,478,504
			-107-				нв 30

1			Fiscal 198	<u>6</u>		Fiscal 1987	
2		General	Current		Genera	al Current	
3		Fund	Unrestrict	ed <u>Tota</u>	al Fund	Unrestricted	Total
4	The appropriation in item 4 is fo	r the bier	nnium. Total	audit costs a	re estimated to	be \$42,000 for	the biennium.
5	Twenty-five percent of these costs are to	be paid	from funds	other than thos	se appropriated	in items 1 thr	ough 6.
6	Eighty-five-percent-of-all-indirect	-cost-rein	mbarsements-	shatt-be-depos	ited-in-the-car	rentonrestric	tedfundTo
7	theextentthisportion-of-the-reimba	rsements-c	deposited-to	-the-carrent-ar	restricted-for	id-at-Northern-M	lontana-Eoltege
8	exceeds=\$20,000-each-fiscal-year-of-the-D	oienniam ,	the-generat	-fund-appropris	sted-for-that-y	/ear-is-reduced-	a-tike-amount:
9	FOR EACH YEAR OF THE 1987 BIENNIUM, THA	T PORTION	N OF THE	CURRENT UNREST	TRICTED FUND	DERIVED FROM	INDIRECT COST
10	REIMBURSEMENTS THAT EXCEEDS \$20,000 IS A	PPROPRIATE	D TO NORTHE	RN MONTANA COLL	EGE.		
11	WESTERN MONTANA COLLEGE	•					
12	1. Instruction						
13	•	1,104,649	589,9	96 1,694,64	15 1,090,36	606 ₇ 838	+-696-429
14					932,02	<u>709,87ξ</u>	1,641,904
15	2. Academic Support, Student Services, a	and Instit	tutional Sup	port			
16		1,194,208	305.6	87 1,499,89	95 1,209,22	356,299	+-565-525
17					1,148,76	<u>i4</u>	1,505,063
18	3. Audit						
19		19,500	10,5	00 30,00	00		
20	4. Operation and Maintenance of Physical	Plant					
21		434,852	234,19	51 669,00	3 45 7, 46	9 246,297	703,70 6
22					434,53	<u>19</u>	680,836
23	5. Scholarships and Fellowships						
24			75,40	04 75,40	14	82,630	82,630
25	~ -	-					

HB 30

1		Fiscal 1986			Fiscal 1987	
2	Genera	1 Current		General	Current	
3	Fund	Unrestricted	<u>Total</u>	Fund	Unrestricted	<u>Total</u>
4	Total					
5	2,753,20	9 1,215,738	3,968,947	2,757,828	1-291-264	4-048-284
6				2,515,329	1,395,104	3,910,433
7	The appropriation in item 3 is for the bi	ennium, Total au	dit costs are e	stimated to b	e \$40,000 for t	he biennium.
8	Twenty-five percent of these costs are to be paid	d from funds oth	er than those a	ppropriated i	n items 1 throu	gh 5.
9	Eighty-five-percent-of-all-indirect-cost-re	imborsements-sha	tt-be-deposited	-in-the-carre	ntonrestricte	dfond:To
10	theextentthisportionof-the-reimborsement	s-deposited-to-t	he-current-unre	stricted-fund	-at-Western-Mon	tana-Eollege
11	exceeds-\$14;688-in-each-fiscal-year-of-the-bienn	iom;-the-general	-fund-appropria	ted-for-that-	-yearisredu	ceda+ike
12	amount: FOR EACH YEAR OF THE 1987 BLENNIUM, TO	HAT PORTION OF TH	HE CURRENT UNRE	STRICTED FUND	DERIVED FROM I	NDIRECT COST
13	REIMBURSEMENTS THAT EXCEEDS \$14,000 IS APPROPRIA	TED TO WESTERN MO	ONTANA COLLEGE.			
14	MONTANA COLLEGE OF MINERAL SCIENCE & TECHNOLOGY					
15	1. Instruction					
16	a. Instruction Program					
17	2,598,940	0 1,593,128	4,192,068	2-690-548	+,500,639	4,191,187
18				2,299,666	1,851,994	4,151,660
19	b. Phase-Down					
20	362,03	1	362,031			
21	2. Research					
22	27,16	7 14,629	41,796	277521	14,819	427940
23				26,145		40,964
24	3. Academic Support, Student Services, and Insti	itutional Support	i.			
25	1,848,88	956,211	2,805,092	1,787,956	+;+97;968	2-925-3+6

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1				Fiscal 1986		•	Fiscal 1987	
2			General	Current		Genera1	Current	
3			Fund	Unrestricted	Total	Fund	Unrestricted	Total
4						1,698,558	1,177,360	2,875,918
5	4.	Audit						
6			23,400	12,600	36,000			
7	5.	Operation and Maintenance of Phy	sical Plant					
8			754,034	406,019	1,160,053	882,778	475,342	1,358-128
9						838,639		1,313,981
10	6.	Scholarships and Fellowships						
11				253,228	253,228		273,073	273,073
12		-						
13		Total	•					
14			5,614,453	3,235,815	8,850,268	5,388,803	3,401,233	8,798,896
15						4,863,008	3,792,588	8,655,596
16		The appropriation in item 4 i	s for the bienr	nium. Total audi	t costs are e	estimated to be	e \$48,000 for t	he biennium.
17	Twe	nty-five percent of these costs a	ire to be paid f	rom funds other	than those a	appropriated in	n items I throw	gh 6.
18		Eighty-five-percent-of-all-indi	rect-cost-reimb	oursements-shall	-be-deposited	i-in-the-curre	ntanrestricte	dfandŦo

Eighty-five-percent-of-all-indirect-cost-reimbursements-shall-be-deposited-in-the-current-unrestricted-fund;—To the-rextent-this-portion-of-the-reimbursements-deposited-to-the-current-unrestricted-fund-at-the-Montana-College-of Mineral-Science-and-Technology-exceeds-\$+58;888-in-each-year-of-the-biennium; the-general-fund-appropriated---for--that year--is--reduced--a--like--amount: FOR EACH VEAR OF THE 1987 BIENNIUM, THAT PORTION OF THE CURRENT UNRESTRICTED FUND DERIVED FROM INDIRECT COST REIMBURSEMENTS THAT EXCEEDS \$150,000 IS APPROPRIATED TO THE MONTANA COLLEGE OF MINERAL SCIENCE AND TECHNOLOGY.

The appropriation in item 1b is for the biennium.

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GRANT AMOUNT

1		Fis	cal 1986			Fisc	al 1987		
2		State	Federal			State	Federal		
3	General	Special	Special		General	Special	Special		
4	Fund	Revenue	Revenue Proprietary	<u>Total</u>	Fund	Revenue	Revenue	Proprietary	<u>Total</u>
5	TOTAL SECTION F					•			
6	88,977,714 50	,838,932	1,508,419	141,325,065	88;684;779	52,26+,785	1,570,591		142,517,155
7					79,820,795	56,582,486			137,973,872
8 -	NOTE: The	total of	state special revenue	s for section	F includes	the following	amounts of	current unre	stricted
9	·funds:				•				
10	Fiscal 1986	\$4	8,417,290						
11	Fiscal 1987	\$4	9,588,412 \$52,960,412						
12	TOTAL STATE F	UNDING							
13	347,986,629 342	2-865-625 3	92,596,546 55,180,325	+-+37-749-+25	959,969,538	309,939,476	373-46+-339	56-458-893 +	,087,217,246
14	347,711,742 341	,384,375	•	1,136,872,988	327-347-624	304,944,926	372,269,973	54,743,439 +	,059,305,362
15					327,447,624	304,919,326		<u>1</u>	,059,380,362
16	Section 18,	Effective	date. This act is eff	ective July 1,	1985."				
17	Section 2.	Section 1,	House Bill 922, Laws	of 1985, is an	ended to rea	ad:			
18	"Section 1.	Appropria	tions for grants. (1) There is	appropriate	ad to the Depa	artment of N	latural Resou	rces and
19	Conservation the	-batance-in	\$4, 145,789 from the	resource ind	emnity trus	st interest	account;	nctudingan	yfunds
20	remaining-unexper	nded-at-the	-end-of-fiscal-year-t9	85.					
21	(2) The fu	inds appro	priated in this sec	tion must be	awarded t	y the Depar	tment of N	latural Resou	rces and
22	Conservation to t	he entitie	s listed in section 3	for the descri	bed purposes	and in the c	lescribed gr	ant amounts,	subject
23	to the conditions	described	in section 6."						
24	Section 3.	Section 3(2), Item 6, House Bill	922, Laws of	1985, is ame	ended to read:			

PROJECT

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-111- HB 30

"6. DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES

\$888-888

Hazardous Waste Management Collection and Transfer Project

\$747,313"

- NEW SECTION. Section 4. Administrative expenses of House Bill 922 grant program -- appropriation reduction.

 Administrative expenses appropriated to the Department of Natural Resources and Conservation in section 2(3)(b), House
 Bill 922. Laws of 1985, for grant administration are reduced from \$277,000 to \$108,000.
- 6 Section 5. Section 75-1-1101, MCA, is amended to read:
- 7 "75-1-1101. Environmental contingency account objectives. (1) There is created an environmental contingency 8 account within the state special revenue fund established in 17-2-102. The environmental contingency account is controlled by the governor.
- (2) Except as provided in subsection (5), at the beginning of each fiscal year, 5% of the funds appropriated to
 the department of natural resources and conservation from the resource indemnity trust interest account, not to exceed

 \$175,000 in fiscal year 1987, must be allocated to the environmental contingency account.
 - (3) Funds are statutorily appropriated, as provided in 17-7-502, from the environmental contingency account upon the authorization of the governor to meet unanticipated public needs consistent with the following objectives:
- 15 (a) to support water development projects in communities that face an emergency or imminent need for such 16 services or to prevent the physical failure of a water project;
- 17 (b) to preserve vegetation, water, soil, fish, wildlife, or other renewable resources from an imminent physical

 18 threat or during an emergency, not including:
 - (i) natural disasters adequately covered by other funding sources; or
- 20 (ii) fire;

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- (c) to respond to an emergency or imminent threat to persons, property, or the environment caused by mineral development; and
- (d) to fund the environmental quality protection fund provided for in 75-10-704 or to take other necessary actions, including the construction of facilities, to respond to actual or potential threats to persons, property, or the environment caused by hazardous wastes or other hazardous materials.

HB 30

- (4) The environmental contingency account may receive no additional allocation for any fiscal year in which the balance in the account exceeds \$1,000,000 at the beginning of that fiscal year.
- (5) Interest from funds in the environmental contingency account accrues to the resource indemnity trust interest account.
- (6) The governor shall submit to the legislature at the beginning of each regular session a complete financial report on the environmental contingency account, including a description of all expenditures made since the preceding report."
- NEW SECTION. Section 6. Agricultural assistance and counseling program -- appropriation reduction. The general fund appropriation to the Department of Agriculture to implement the agricultural assistance and counseling program in section 14. Chapter 9, Special Laws of March 1986, is reduced from \$350,000 to \$332,500.
- <u>NEW SECTION.</u> Section 7. Montana Science and Technology Development Board -- appropriation reduction. The appropriation from the alternative energy and energy conservation research development and demonstration account to the Department of Commerce for use of the Montana Science and Technology Development Board in section 13, Chapter 701, Laws of 1985, is reduced from \$2,000,000 to \$1,963,610.
- NEW SECTION. SECTION 8. COMMITTEE ON INDIAN AFFAIRS -- APPROPRIATION REDUCTION. THE APPROPRIATION TO THE LEGISLATIVE COUNCIL FROM THE GENERAL FUND FOR USE BY THE COMMITTEE ON INDIAN AFFAIRS IN SECTION 10, CHAPTER 675, LAWS OF 1985, IS REDUCED FROM \$6,000 TO \$5,000.
 - Section 9. Section 2, House Bill 961, Laws of 1985, is amended to read:

- "Section 2. Appropriation. (1) There is appropriated \$150,000 from the general fund to the Montana Historical Society for the fiscal year ending June 30, 1985, to be used for the purpose of section 1. The balance of such funds not expended in fiscal year 1985 is appropriated for the biennium ending June 30, 1987, for the same purpose.
- (2) There is appropriated \$150,000 from the cultural and aesthetics projects account to the Montana Historical Society for the fiscal year ending June 30, 1987, for the purpose of section 1. This appropriation will require an interaccount loan from the general fund which must be repaid from the coal tax park acquisition trust interest income to the cultural and aesthetic project account by June 30, 1991. For repayment, in whole or in part, of such loan, the

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- remaining balance in the cultural and aesthetic project account on June 30, 1987, after funding Chapter 732, Laws of

 1985, must be transferred to the general fund in an amount not to exceed such loan balance.
 - (3) There is appropriated from other special revenue funds any money received from gifts and grants by the Society and available for the purpose of section 1."

<u>NEW SECTION.</u> Section 10. Fish, Wildlife, and Parks land acquisition -- Lake Elmo, Billings. Subject to the conditions and limitations provided in section 7, House Bill 928, Laws of 1985, the following money is appropriated to the Department of Fish, Wildlife, and Parks in the indicated amount for the purpose of land acquisition:

Lake Elmo, Billings

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\$322,500 Coal Tax Park Acquisition

\$277,500 Federal

- NEW SECTION. Section 11. Cultural and aesthetic grant funds -- change in priority. (1) The reference to "subsections (2) through (4)" in section 5, Chapter 732, Laws of 1985, is changed to read "subsections (2) through (5)".
- (2) The listing of projects in section 5(2)(a), Chapter 732, Laws of 1985, is amended by striking from the list "Powell County Museum and Arts Foundation 32,000".
 - (3) Section 5, Chapter 732, Laws of 1985, is amended by inserting a new subsection (5) that reads:
- "(5) After all appropriations in subsections (1) through (4) are met, there is appropriated \$32,000 to the Powell
 County Museum and Arts Foundation."
- 18 NEW SECTION. Section 12. Repealer. Section 10, Chapter 717, Laws of 1985, is repealed.
- 19 <u>NEW SECTION.</u> Section 13. Effective date. This act is effective on passage and approval.

-End-

SENATE FINANCE AND CLAIMS AMENDMENTS TO HOUSE BILL 30 SECTION A - GENERAL GOVERNMENT AND HIGHWAYS

1. Language - Department of Justice, County Attorney Payroll "If Senate Bill 7 passes, item 9 shall be increased by no more than \$90,000 in general fund in fiscal 1987." In house floor action the \$752,312 that was appropriated for the deputy county attorney payroll was deleted. However, approximately \$90,000 of the \$752,312 was a pay raise to part-time county attorneys granted by Senate Bill 116 last regular session. This amendment restores that \$90,000.

2. Language - Department of Revenue, Liquor Division "The Division is directed to implement the recommendations of the Revenue oversight committee dated June 19, 1986 with respect to liquor division recovery." The Revenue Oversight Committee recommends to the 49th and the Department Legislature Revenue:

- 1. that the Department not close ary state liquor store in Kalispell or Billings during fiscal year 1987;
- 2. that the Department not lower the commission rate paid to any agency store existing on June 1, 1986;
- 3. that the Department restructure the pricing of liquor products sold at retail in state liquor stores and state liquor agency stores;
- 4. that in the 17 communities with one state liquor store wherein the leases on the state liquor stores expire during fiscal year 1987, the Department convert the state stores to agency stores;
- 5. that the Department work towards conversion of state liquor stores other communities with one state liquor, with such conversion to be but done in an orderly fashion. without the Department exercising the early termination clause in any lease, early termination is done through negotiation;

SECTION A - GENERAL GOVERNMENT AND HIGHWAYS CONTINUED

- 6. that the Department work towards conversion of state liquor stores in communities with more than one state liquor store either through regulation, e.g. specifying that hours of operation and other restrictions and limitations must be the same as at state liquor stores, or through leasing provisions that would allow concurrent conversion of all stores in а community to agency stores; and
- 7. that the commission rate paid to any agency store converted from a state store after July 1, 1986, conform to a sliding scale based on the value of sales of historical record in the converted state liquor store.

Therefore, in meeting the requirement of Section 4, House Bill No. 14 of the March 1986 Special Session, it is the sincere and reasoned recommendation of the Revenue Oversight Committee members of the that the Legislature accept this proposal, and the Department of Revenue implement the recommendations in an orderly and timely manner.

3. Language - Department of Highways - Contractor Payments

"The Department shall not reduce contractor payments due to the 5 percent cuts in Special Session III. All reductions as a result of the 5 percent cuts made in Special Session III are to be made from non-construction programs.

SECTION B - HUMAN SERVICES

1. \$25,000 Water and Wastewater Operators Special Revenue

A total of \$25,000 of the fund balance in the water and wastewater operators account had been appropriated to the general fund. This appropriation was removed, and the funds will remain in the account.

SECTION D - INSTITUTIONS

1. Mental Health Division

The committee added back \$100,000 general fund of the \$199,313 reduced in across-the-board cuts.

SECTION E - OTHER EDUCATION

1. Language amendment - School for the peaf and Blind

Boilerplate language for the School for the Deaf and Blind was amended to read as follows:

"Amounts in item 3e represent biennial appropriation. Item includes funds to allow the Board of Public Education to employ necessary or contract with temporary personnel pursuant to providing comprehensive audiological services as provided in Board of Public Education policy. It is the intent of the Legislature that this program be reviewed during the 1987 regular session.

2. Technical amendment - Historical Society

The 5 percent general fund cut was reallocated among Historical Society programs to become consistent with the agency's proposed reduction areas. There is no overall expenditure increase or decrease.

SECTION F - HIGHER EDUCATION

1. Language change - Commissioner of Higher Education

The following language was deleted: "Beginning in fiscal 1987, students supported by the WICHE, WAMI. Minnesota Rural Dentistry Programs shall be responsible for repaying the state for their out-of-state fees. payment will commence within three years from graduation or leaving the program and be fully repaid within ten vears at 5 percent interest. provisions of this amendment are to be administered by the Commissioner of Higher Education. A · proprietary account shall be established for the purpose of collecting the principal and interest payments."

2. Technical Amendment - University Units

The legislature intends that 6 mill levy revenue up to \$18,049,000 be used by the university system in fiscal 1987. Prior to this amendment, boilerplate

SECTION F - HIGHER EDUCATION CONTINUED

language required that excess fiscal 1986 and 1987 revenues cause a general fund reversion. This amendment eliminated the fiscal 1986 reversion requirement and will allow the Commissioner of Higher Education to meet legislative intent in fiscal 1987.

3. Technical Amendment - Community Colleges

By reducing the community colleges' fiscal 1987 general fund appropriation 5 percent, the level of state support was reduced from 52 percent in fiscal 1986 to 49 percent in fiscal 1987. The language had to be clarified to state that the fiscal 1986 appropriation provided 52 percent state support and the fiscal 1987 appropriation provided 49 percent state support.

HOUSE FLOOR AMENDMENTS TO HOUSE BILL 30 SECTION A - GENERAL GOVERNMENT AND HIGHWAYS

1. \$129,380 Ceneral Fund

Seven FTE were eliminated from the Department of Revenue Income Tax Division. Personal services were reduced \$123,572 and operating expenses were reduced by \$5,808. The 1985 legislature added 20 FTE and \$600,924 in general fund to the income tax division for fiscal 1987. The 20 FTE consist of 4.5 FTE systems development positions were added to develop a system cross-matching of W-2's. 6.0 FTE were added to the audit staff and 8.5 FTE were added to the collection staff. This reduction consists of 7 FTE grade 10 leaving 13 new FTE for fiscal 1987.

2. \$3,571,967 Highway State Special Revenue

The Department of Highways had identified three projects as possibly being delayed as a result of the 5 percent cuts. The contractor payments for those three projects were added back to the budget.

SECTION C - NATURAL RESOURCES

3. \$50,000 Coal Board Funds

Coal Board Grants increased \$50,000. The original 5 percent reduction was calculated on the basis of the total fiscal 1987 appropriation of \$2,957,671. However, with the transfer of \$1 million of fiscal 1987 authority to the general fund, the 5 percent was adjusted to be calculated on the balance of \$1,957,671. Therefore, \$50,000 of spending authorization was restored.

SECTION F - HIGHER EDUCATION

4. Language Change p. 98 following line 23

"Beginning in fiscal 1987, students supported by the WICHE, WAMI, and Minnesota Rural Dentistry Programs shall be responsible for repaying the state for their out-of-state fees. Repayment will commence within three years from graduation or leaving the program and be fully repaid within ten years at 5% interest. The provisions of this amendment are to be administered by the Commissioner of Higher Education. A proprietary account shall be established for the purpose of collecting the principal and interest payments."

COMMITTEE OF THE WHOLE AMENDMENT

6/25/86 DATE

> 2:55 TIME

MR. CHAIRMAN: I MOVE TO AMEND	House Bill	No	30
reading copy (<u>pink</u>) as follows:		

Page 100, line 7.

Following: "PAYMENT."

Insert: "Beginning in fiscal year 1987, students supported by the WICHE, WAMI, and Minnesota Rural Dentistry programs shall be responsible for repaying the state for their out-of-state fees. Repayment will commence within 3 years from graduation or leaving the program and be fully repaid within 10 years at 5% interest. The provisions of this amendment are to be administered by the Commissioner of Higher Education. A proprietary account shall be established for the purpose of collecting the principal and interest payments.

585

HB30.6



HAMMOND

COMMITTEE OF THE WHOLE AMENDMENT

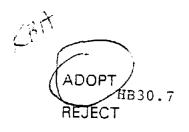
	6/25/86 DATE
	TIME
MR. CHAIRMAN: I MOVE TO AMEND House Bill	No <u>30</u>
reading copy (<u>pink</u>) as follows:	

1. Title, line 8. Following: line 7

Strike: "AMENDING SECTION 5, CHAPTER 732, LAWS OF 1985;"

2. Page 114, lines 10 through 17. Strike: Section 11 in its entirety

Renumber: subsequent sections



DANIELS

COMMITTEE OF THE WHOLE AMENDMENT

6/25/86 DATE

	1.35		
TIME			

MR. CHAIRMAN: I MOVE TO AMEND	HOuse Bill NoNo	30
	<u>pink</u>) as follows: Color	

1. Page 24.

Following: line 10

Insert: "c. Property Tax Reappraisal"

in General Fund Fiscal 1987 column, "84,151"

2.Page 25.

Following: line 18

Insert: "Item 9c. is to fund the action taken in Senate Bill

19. If Senate Bill 19 does not pass, these funds are to

revert to the general fund."



CONFERENCE COMMITTEE REPORT

Report	No.	···†						
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June 28, 1986

MR. SPEAKER

We, your	FREE	Conference Committee on
	House Bill 30	
met and considered	House Bill 30	
	·	

We recommend as follows:

Amend HB 30, pink copy, as follows:

- 1. Page 25, line 10. Following: "RECOVERY." Insert: "Provided the department shall hold timely public hearings prior to closing any state store or agency and prior to implementing a price restructuring."
- 2. Page 25. Following: line 15 Insert: "The Department may, through the use of program transfer authority, fund the 7 FTE deleted from the income tax division by House Committee of the Whole Amendment during Special Session III."
- 3. Page 55. Following: line 21 Insert: "If HB 45 of Special Session III passes, the fiscal year 1987 general fund appropriation in item 1 is reduced to zero and \$1,637,319 of State Special Revenue is apppropriated." (continued)

And that this Conference Committee report be adopted.

FOR THE SENATE

ADOPT REJECT FOR THE HOUSE

MOORE

4. Page 78.

Following: line 15

Insert: "If HB 36 of Special Session III is approved, the Montana Youth Treatment Center's FY 1987 General Fund appropriation is reduced by \$1,259,537 based on a projected sale of the Center on December 1, 1986. Should the sale not occur, or if the sale is delayed beyond December 1, 1986, the Department is authorized to request a supplemental to continue the Center's operation. Contained within the reduced appropriation is \$33,000 to cover expenses directly related to the sale of the Center as required by HB 36, including employee relocation, advertising, and review committee expenses. Any remaining balance not expended on such expenses shall revert to the General Fund."

5. Page 100, line 7. Following: "PAYMENTS:"

Insert: "The Commissioner of Higher Education shall notify students applying for WICHE, WAMI, and Minnesota Rural Dentistry programs for fiscal year 1988 that the 1987 Legislature may enact a requirement that will require entering students to pay back a percentage of their support fees to the state."

Amend Senate Committee of the Whole Amendment to HB 30 dated 6/25/86, 2:55 P.M., sponsored by Hammond, as follows:

Strike: the amendment in its entirety.

HB30CCR.1