

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 concurrent 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.

INTRODUCED BY

House BILL NO. 30
Baron

BY REQUEST OF THE OFFICE OF BUDGET AND PROGRAM PLANNING

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:

ACROSS-THE-BOARD CUTS

	FY 87	FY 87	FY 87	FY 87 Total
				Reduction
AGENCY	Gen. Fund	St. Special	Proprietary	All Funds
Legislative Auditor	54,542	47,104	0	101,646
Legislative Fiscal Analyst	37,480	0	0	37,480
Legislative Council	108,317	420	0	108,737
Environmental Quality Council	11,616	0	0	11,616
Consumer Counsel	0	44,879	0	44,879
Judiciary	46,600	56,093	0	102,693
Governor	114,504	0	0	114,504
Secretary of State	44,544	16,170	0	60,714
Comm'r. of Political Practices	6,988	50	0	7,038
State Auditor	54,562	62,539	0	117,101

	FY 87	FY 87	FY 87	FY 87 Total
				Reduction
AGENCY	Gen. Fund	St. Special	Proprietary	All Funds
Office of Public Instruction	1,902,600	45,729	0	1,948,329
Billings Vo-Tech Center	66,222	0	0	66,222
Butte Vo-Tech Center	50,061	0	0	50,061
Great Falls Vo-Tech Center	54,588	0	0	54,588
Helena Vo-Tech Center	81,588	0	0	81,588
Missoula Vo-Tech Center	65,423	0	0	65,423
Board of Crime Control	24,304	0	0	24,304
Highway Safety	0	3,535	0	3,535
Dept. of Justice	265,037	685,324	0	950,361
Public Service Commission	0	0	0	0
Board of Public Education	5,196	0	0	5,196
Comm'n. of Higher Education	291,906	0	0	291,906
Univ. of Montana	1,115,871	0	0	1,115,871
Montana State Univ.	1,382,177	0	0	1,382,177
Eastern Montana College	440,684	0	0	440,684
Northern Montana College	267,500	0	0	267,500
Western Montana College	137,851	0	0	137,851
Col. of Mineral Science & Tech.	269,440	0	0	269,440
Ag. Experiment Station	297,112	0	0	297,112
Cooperative Ext. Service	109,433	0	0	109,433
Bureau of Mines	74,302	0	0	74,302

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

	FY 87	FY 87	FY 87	FY 87 Total
				Reduction
AGENCY	Gen. Fund	St. Special	Proprietary	All Funds
-----	-----	-----	-----	-----
Mountain View School	62,967	0	0	62,967
Pine Hills School	26,804	0	0	26,804
Montana State Prison	117,376	0	0	117,376
Swan River Forest Camp	33,530	0	0	33,530
Veterans' Home	23,836	0	0	23,836
Montana State Hospital	354,424	0	0	354,424
Board of Pardons	8,309	0	0	8,309
Mont. Youth Treatment Center	0	0	0	0
Dept. of Commerce	427,612	1,248,046	180,621	1,856,279
Dept. of Labor and Industry	36,904	163	175	37,242
Employment Security Division	0	0	0	0
Workers' Compensation	0	0	0	0
Dept. of Military Affairs	93,588	0	0	93,588
Dept. of S.R.S.	722,021	357,839	0	1,079,860
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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.

(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.

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:

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>			
	State	Federal			State	Federal		
	General	Special	Special		General	Special	Special	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>
				<u>Total</u>				<u>Total</u>
"9. Flathead								
	39,690			39,690				
10. Coordinator of Aging								
	39,256			39,256	39,270			39,270
11. Coal Lobby Effort								
	50,000			50,000	58,888			58,888
					<u>14,500</u>			<u>14,500</u>

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>
-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
6	Total									
7	2,295,510		752,390	73,750	3,121,650	2,328,228		772,709	73,750	3,166,679
8						<u>2,284,720</u>				<u>3,131,179</u>

9 Item 1c shown in the proprietary fund column is appropriated each year of the biennium from nongeneral fund sources
10 which the Office of Budget and Program Planning shall distribute, for the sole purpose of paying the Legislative Auditor's
11 charges for the statewide audit, to those agencies who derive a benefit from the statewide audit.

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

14 Item 9 is a biennial appropriation.

15 The appropriation for the coal lobby effort (item 11) is for the purpose of defending the state's right to establish
16 and levy a tax on coal mined within Montana's borders, to oppose federal legislation that would diminish the state's
17 revenue through discriminatory formula or funding allocations, and to monitor federal actions regarding coal
18 transportation and the Clean Air Act. This appropriation also funds the Legislative Oversight Committee established in HB
19 828, Laws of 1981. In addition, any balance remaining from item 2(c) of the Governor's Office appropriations contained in
20 HB--447--of--the--48th--Legislature--is--reappropriated--for--use--in--the--1987-biennium. The Governor's Office shall report
21 quarterly on the coal lobby effort to the Revenue Oversight Committee."

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

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>
1 "6. Highway Patrol										
2 a. Operations										
3 2,969,511	6,261,568	451,440		9,682,519	9,882,747	6,276,787	481,063			9,834,597
4						<u>9,353,534</u>				
5 b. Highband Radio										
6 389,750				389,750						
7 7. Vehicle Registration										
8 1,942,639				1,942,639		1,942,879				1,942,879
9 8. Law Enforcement Services Administration										
10 80,950				80,950	72,798					72,798
11 9. County Attorney Payroll										
12 801,948				801,948	832,336					832,336
13 10. Law Enforcement Telecommunications Program										
14 709,951				709,951		746,158				746,158
15 11. Law Enforcement Academy										
16 583,610				583,610		592,592				592,592
17 12. Fire Marshal										
18 343,353				343,353	331,478					331,478
19 13. Identification Program										
20 244,444				244,444	242,698					242,698
21 14. Criminal Investigators										

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	State	Federal				State	Federal			
	General	Special	Special			General	Special	Special		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1	152,748		69,231		221,979	154,123		70,292		224,415
2	a. Case-Related Travel									
3	10,000				10,000	10,000				10,000
4	b. ---Undercover-Criminal-Investigation									
5						388,959				388,959
6	c. ---Buy-Fund									
7						188,888				188,888
8	15. Central Services									
9	a. Operations									
10	350,040	25,000			375,040	352,376	25,000			377,376
11	b. Audit									
12	11,899	14,576	2,677	595	29,747					
13	16. Criminal Investigation, Coal Board									
14			265,874		265,874			271,375		271,375
15	17. Indian Legal Jurisdiction									
16	69,080				69,080	69,476				69,476
17	a. Legal Fees									
18	400,000				400,000					
19	18. Data Processing Program									
20	312,337				312,337	315,881				315,881
21	19. Extradition and Transfer of Prisoners									

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>
	162,615				162,615	166,797				166,797
20. Forensic Science Division										
		691,083			691,083		677,608			677,608

Total										
	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
						<u>5,300,747</u>	<u>13,706,494</u>			<u>20,260,479</u>
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 <u>\$45</u> 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-116 passes, item 9 shall be increased by no more than \$715,787 general fund in fiscal 1986 and \$752,312 general fund in fiscal 1987. If SB-116 is amended and the cost is less than stated in sentence 1, item 9 may be increased only for the fiscal impact of SB-116 as passed and approved."										

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:

Fiscal 1986

Fiscal 1987

	State	Federal			State	Federal			
General	Special	Special		General	Special	Special			
<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
"2. Labor Standards									
559,314	3,250			562,564	548,974	3,250			551,624
					<u>345,002</u>		<u>174,793</u>		<u>523,045</u>
3. Appeals									

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	State	Federal				State	Federal			
	General	Special	Special			General	Special	Special		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
5	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	1,067,469	3,250	517,929	3,500	1,592,148
11						<u>864,097</u>		<u>692,722</u>		<u>1,563,569</u>
12	5. Employment Security Division									
13	a. Job Services									
14			10,637,651		10,637,651			10,728,743		10,728,743
15	b. Unemployment Insurance									
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 Training Partnership Act									
22	334,000		7,100,000		7,434,000	334,000		7,100,000		7,434,000
23						<u>125,000</u>		<u>7,309,000</u>		"
24	Section 7. The appropriation to the Department of Social and Rehabilitation Services in Section B of Section 17,									
25	House Bill 500, Laws of 1985, at pages 38 through 42 of the enrolled bill and pages 1785 and 1786 of the 1985 Montana									

Session Laws, is amended to read:

Fiscal 1986

Fiscal 1987

State Federal

State Federal

General Special Special

General Special Special

Fund Revenue Revenue Proprietary Total

Fund Revenue Revenue Proprietary Total

"1. Assistance Payments

a. Operations

669,713 2,358,296 3,028,009 678,507 2,392,658 3,071,165

b. Benefits

i. Nonresident General Assistance

30,000 30,000 30,000 30,000

ii. Emergency General Assistance

100,000 100,000 100,000 100,000

iii. State General Assistance

2,777,906 2,777,906 3,347,868 3,347,868

2,050,878 2,050,878

iv. AFDC

9,731,463 20,542,614 30,274,077 10,293,869 22,854,847 32,287,116

9,480,944 22,344,682 31,825,626

v. Other Benefits

174,701 15,238,563 15,413,264 100,000 14,651,892 14,832,774

173,049 14,824,941

vi. Legal Services

100,000 100,000 100,000 100,000

Fiscal 1986					Fiscal 1987					
	General	State Special	Federal Special		General	State Special	Federal Special			
	Fund	Revenue	Revenue	Proprietary	Total	Fund	Revenue	Revenue	Proprietary	Total
5	Total									
6	13,583,783		38,139,473		51,723,256	14,669,526		39,098,597		53,768,123
7						12,413,378		39,389,232		51,902,610
8	2. Social Services									
9	a. Operations									
10	7,014,163		2,098,297		9,112,460	7,315,840		2,141,454		9,457,294
11	b. Benefits									
12	5,867,404		6,988,078		12,855,482	6,182,311		7,094,242		13,196,553
13						5,799,715		7,106,128		12,905,843
14	c. Legacy Legislature									
15	5,000				5,000					
16	-----									
17	Total									
18	12,886,567		9,086,375		21,972,942	13,418,151		9,235,696		22,653,847
19	3. Eligibility Determination									
20	2,028,531		5,054,642		7,083,173	2,093,309		5,320,842		7,414,151
21	4. Administration and Support									
22	a. Operations									
23	1,576,381		1,336,309		2,912,690	1,594,114		1,344,281		2,938,395
24	b. Legislative Audit									
25	62,508		52,992		115,500					

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>			<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		
1										
2										
3										
4										
5										
6	Total									
7	1,638,889		1,389,301		3,028,190	1,594,114		1,344,281		2,938,395
8	County Assumption - Administration									
9	963,626		362,018		1,325,644	962,009		361,382		1,323,391
10	5. Medical Assistance									
11	a. Operations									
12	1,079,895		1,771,702		2,851,597	1,055,230		1,792,221		2,847,451
13	b. Benefits									
14	i. State Medical									
15	2,894,772				2,894,772	3,177,525				3,177,525
16						<u>3,026,214</u>				<u>3,026,214</u>
17	ii. Medicaid - Institution Reimbursement									
18	4,494,303		8,681,530		13,175,833	4,663,663		9,288,828		13,871,691
19						<u>4,553,383</u>		<u>9,318,308</u>		
20	iii. Other Benefits									
21	16,164,688		31,701,655		47,866,343	16,699,626		33,199,668		49,899,286
22						<u>16,306,929</u>		<u>33,576,404</u>		<u>49,883,333</u>
23	iv. Medicaid - Other									
24	10,649,454	6,527,941	33,185,357		50,362,752	11,261,986	6,593,221	35,253,758		53,108,965
25						<u>10,425,510</u>		<u>35,657,957</u>		<u>52,676,688</u>

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
5	v. Medicaid Management Information 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						<u>35,376,266</u>		<u>80,344,890</u>		<u>122,305,377</u>
11	6. Audit and Program Compliance									
12	686,543		681,936		1,368,479	690,224		678,194		1,368,418
13	7. Vocational Rehabilitation									
14	690,601	541,891	3,956,328		5,188,820	782,317	563,666	4,189,835		5,455,818
15						<u>672,317</u>				<u>5,425,818</u>
16	a. Special Population Services									
17	20,000		96,000		116,000	20,000				20,000
18	8. Disability Determination									
19			2,250,917		2,250,917			2,299,399		2,299,399
20	9. Visual Services									
21	234,314		655,898		890,212	241,788		669,618		911,486
22						<u>223,583</u>				<u>893,201</u>
23	10. Developmental Disabilities									
24	a. Operations									
25	267,286		832,663		1,099,949	262,886		829,690		1,092,576

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	State	Federal				State	Federal			
	General	Special	Special			General	Special	Special		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
b. Benefits										
	3,273,088		12,661,320		15,934,408	5,758,908		12,174,062		17,924,982
						5,175,965		12,202,205		17,378,170"

Section 8. The appropriation to the Public Service Commission in Section C of Section 17, House Bill 500, Laws of 1985, at page 45 of the enrolled bill and page 1787 of the 1985 Montana Session Laws, is amended to read:

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	State	Federal				State	Federal			
	General	Special	Special			General	Special	Special		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
"1. Operations										
	1,651,873		46,628	15,000	1,713,501	1,711,671		50,919	15,000	1,777,590
						1,626,087				1,692,006"

Section 9. The appropriation to the Department of Fish, Wildlife, and Parks in Section C of Section 17, House Bill 500, Laws of 1985, at page 51 of the enrolled bill and page 1789 of the 1985 Montana Session Laws, is amended to read:

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	State	Federal				State	Federal			
	General	Special	Special			General	Special	Special		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
"6. Parks Program										
a. Operations										
	412,330	2,878,088	501,500	269,542	4,061,460	439,559	2,618,581	501,500	255,305	3,808,939

1	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
2		State	Federal				State	Federal		
3	General	Special	Special			General	Special	Special		
4	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
5							3,337,134			4,093,939"

Section 10. The appropriation to the Department of Natural Resources and Conservation in Section C of Section 17, House Bill 500, Laws of 1985, at page 53 of the enrolled bill and page 1790 of the 1985 Montana Session Laws, is amended to read:

9	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
10		State	Federal				State	Federal		
11	General	Special	Special			General	Special	Special		
12	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
13	"4. Water Resources									
14	a. Operations									
15	2,891,145	1,689,250	42,800		4,623,195	3,658,289	948,455	42,800		4,633,464
16						2,925,209	1,165,455			4,133,464"

Section 11. The appropriation to the Department of Institutions in Section D of Section 17, House Bill 500, Laws of 1985, at pages 59 through 63 of the enrolled bill and pages 1792 and 1793 of the 1985 Montana Session Laws, is amended to read:

20	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
21		State	Federal				State	Federal		
22	General	Special	Special			General	Special	Special		
23	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
24	"4. Corrections Division									
25	a. Central Office									

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	State	Federal				State	Federal			
	General	Special	Special		General	Special	Special			
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
i. Operations										
	3,981,236	250	2,595		3,984,081	4,827,276	250	2,699		4,830,225
						3,917,107				3,920,056
ii. Equipment										
	100,000				100,000					
b. Women's Corrections										
i. Operations										
	686,014				686,014	694,102				694,102
c. Corrections Medical										
i. Operations										
	607,934				607,934	626,172				626,172
d. Mountain View School										
i. Operations										
	1,563,331	2,000	65,586		1,630,917	1,574,168	2,000	65,764		1,641,932
ii. Audit										
	10,000				10,000					
e. Pine Hills School										
i. Operations										
	2,667,303	41,455	486,856		3,195,614	2,680,399	41,467	487,555		3,209,421
ii. Audit										
	13,000				13,000					

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	State	Federal				State	Federal			
	General	Special	Special			General	Special	Special		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
f. Montana State Prison										
i. Care and Custody -- Operations										
	10,528,932	50,617	105,284		10,684,833	11,592,121	50,637	90,996		11,733,754
ii. Care and Custody -- Audit										
	17,132		1,015		18,147					
iii. Care and Custody -- Equipment										
	80,000				80,000					
iv. Ranch and Dairy Operations										
			1,745,190		1,745,190				1,789,187	1,789,187
v. Ranch and Dairy Audit										
			2,105		2,105					
vi. Industries Operations										
			396,128		396,128				404,598	404,598
vii. Industries Audit										
			3,193		3,193					
viii. Industries Training Operations										
	156,762		37,243	195,995	390,000	145,487			181,657	327,144
ix. Industries Training Audit										
	320		80	400	800					
x. Canteen Operations										
		360,435			360,435		361,031			361,031

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	State	Federal				State	Federal			
	General	Special	Special		General	Special	Special			
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1										
2										
3										
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
1										
2										
3										
4	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
5	20,000				20,000					
6	c. Center for the Aged									
7	i. General Operations									
8	2,510,226	7,386			2,517,612	2,504,802	7,735			2,512,537
9	ii. Audit									
10	10,000				10,000					
11	d. Eastmont									
12	i. General Operations									
13	2,070,704	3,000			2,073,704	2,080,897	3,000			2,083,897
14	ii. Audit									
15	10,000				10,000					
16	e. Veterans' Home									
17	i. General Operations									
18	452,980	20,764	1,384,015		1,857,759	476,719	20,764	1,393,515		1,890,998
19	ii. Audit									
20	8,000				8,000					
21	iii. Boiler Replacement									
22	24,995				24,995					
23	f. Montana State Hospital									
24	i. General Operations									
25	17,728,908	1,692,998	5,103		19,427,009	17,884,144	1,686,132	5,103		19,575,379

<u>Fiscal 1986</u>					<u>Fiscal 1987</u>					
	State	Federal			State	Federal				
	General	Special	Special		General	Special	Special			
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
					17,721,197					19,412,432"
Section 12. The appropriation to the University of Montana in Section F of Section 17, House Bill 500, Laws of 1985, at pages 83 through 85 of the enrolled bill and page 1800 of the 1985 Montana Session Laws, is amended to read:										
					<u>Fiscal 1986</u>					<u>Fiscal 1987</u>
		General	Current			General	Current			
		<u>Fund</u>	<u>Unrestricted</u>		<u>Total</u>	<u>Fund</u>	<u>Unrestricted</u>			<u>Total</u>
"1. Instruction										
		12,104,759	6,488,562		18,593,321	12,169,452	6,574,641			18,738,093
						11,897,211				18,471,852
2. Research										
			428,813		428,813	281,547	151,602			433,149
a. MONTCLIRC										
		87,500			87,500	75,500				75,500
3. Public Service										
		128,632	69,264		197,896	129,520	69,741			199,261
4. Academic Support, Student Services, and Institutional Support										
		6,744,889	3,898,864		10,643,753	6,546,823	4,373,345			10,920,168
5. Audit										
		24,570	13,230		37,800					
6. Operation and Maintenance of Physical Plant										
		3,294,760	1,774,102		5,068,862	3,386,828	1,823,676			5,210,504

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	General	Current		General	Current	
	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>
7. Scholarships and Fellowships						
		937,840	937,840		996,102	996,102
	-----	-----	-----	-----	-----	-----
Total						
	22,385,110	13,610,675	35,995,785	22,589,678	13,989,107	36,572,777
				<u>22,317,429</u>		<u>36,306,536</u>

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

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

The University of Montana shall charge fees for legal services related to MONTCLIRC. These fees must be deposited 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:

"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 Department of Institutions for the biennium ending July 1, 1987, 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

1 detention center program. Any money not used for such cost must revert to the general fund."

2 NEW SECTION. Section 14. Effective date. This act is effective on passage and approval and applies to fiscal year
3 1987.

-End-

HOUSE BILL NO. 30

INTRODUCED BY BARDANOUVE

BY REQUEST OF THE OFFICE OF BUDGET AND PROGRAM PLANNING

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;~~ 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 APPLICABILITY DATE.~~"

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

(Refer to introduced bill)

Strike everything after the enacting clause and insert:

Section 1. 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

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

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

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

11 Section 5. Budget requests. Sufficient funds are appropriated in this act to enable each agency to submit its
12 1989 biennial budget request to the Budget Director and the Legislative Fiscal Analyst pursuant to the time schedule
13 established in section 17-7-112(1), MCA. If any agency fails to submit its final, complete budget request by the
14 deadlines established in section 17-7-112(1), MCA, the expenditure authority granted in this act must be reduced or
15 rescinded by the Budget Director unless the agency director certifies that an emergency situation has precluded a
16 timely budget presentation and the Budget Director approves an extension not to exceed 30 days. Employees added
17 through the appropriation of federal or state special revenues or proprietary funds in this act shall not be included
18 in the current level budget presented to the 1987 Legislature if their continuance requires general fund support.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

A. GENERAL GOVERNMENT AND HIGHWAYS

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	State	Federal				State	Federal			
	General	Special	Special			General	Special	Special		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
LEGISLATIVE AUDITOR										
1. Operations										
1,113,793	901,002			2,014,795	1,085,849	942,889				2,027,938
					<u>1,040,898</u>	<u>938,807</u>				<u>1,979,705</u>
2. Legislative Request Travel										
5,000				5,000	5,000					5,000
3. Telephone Costs										
2,432				2,432						
Total										
1,121,225	901,002			2,022,227	1,090,849	942,889				2,032,938
					<u>1,040,898</u>	<u>938,807</u>				<u>1,979,705</u>
Item 2 is for travel relating to legislative requests.										
Item 3 is a biennial appropriation to move telephones if the capitol is renovated.										
LEGISLATIVE FISCAL ANALYST										
1. Operations										
694,999				694,999	749,683					749,683
					<u>712,123</u>					<u>712,123</u>
2. Data Processing										
56,433				56,433						

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>			
	General	State Special	Federal Special		General	State Special	Federal Special	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>
				<u>Total</u>				<u>Total</u>
3. Consultants								
30,000				30,000				

Total								
781,432				781,432	749,688			749,688
					712,123			712,123
Items 2 and 3 are biennial appropriations.								
LEGISLATIVE COUNCIL								
1. Operations								
1,606,735				1,606,735	2,892,635			2,892,635
					2,007,879			2,007,879
2. Montana Code Annotated								
969,000				969,000				
3. NCSL Dues								
32,500				32,500	48,888			48,888
					38,084			38,084
4. CSG Dues								
31,556				31,556	33,614			33,614
					31,933			31,933
5. NCSL Travel								
49,888				49,888				

<u>Fiscal 1986</u>					<u>Fiscal 1987</u>					
	State	Federal			State	Federal				
	General	Special	Special		General	Special	Special			
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1										
2										
3										
4										
5		<u>47,825</u>			<u>47,825</u>					
6	6. CSG Travel									
7		25,200			25,200					
8		<u>24,567</u>			<u>24,567</u>					
9	7. Interim Studies									
10		49,000			49,000					
11		<u>48,325</u>			<u>48,325</u>					
12	8. Forestry Task Force									
13		20,000			20,000					
14		<u>19,459</u>			<u>19,459</u>					
15	9. Revenue Oversight Committee									
16		25,000			25,000					
17	10. Administrative Code Committee									
18		14,700			14,700					
19		<u>12,700</u>			<u>12,700</u>					
20	11. Capitol Building and Planning									
21		4,900			4,900					
22		<u>3,600</u>			<u>3,600</u>					
23	12. Five-State Biennial Conference									
24		8,000			8,000					
25		<u>6,060</u>			<u>6,060</u>					

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	State		Federal			State		Federal		
	General	Special	Special			General	Special	Special		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
13. Water Task Force										
	3,920				3,920					
14. Livestock Task Force										
	4,312				4,312					
15. Legislative Management Consultant										
	1,960				1,960					
16. Coal Tax Subcommittee										
		12,000			12,000					
17. Montana-Western Canadian Provinces Boundary Advisory Committee -- (HB 488)										
	4,200				4,200					

Total										
	1,881,783	981,000			2,862,783	2,166,337				2,166,337
	<u>1,862,527</u>				<u>2,843,527</u>	<u>2,077,896</u>				<u>2,077,896</u>
Items 2 and 5 through 17 are biennial appropriations.										
In the event studies in addition to those specifically assigned by bill or resolution are assigned to the Revenue Oversight Committee, the Legislative Council shall allocate funds to the committee for those studies.										
CONSUMER COUNSEL										
1. Operations										
		781,776			781,776	797,570				797,570
						<u>752,691</u>				<u>752,691</u>

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	State	Federal				State	Federal			
	General	Special	Special		General	Special	Special			
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
2. Contract Services										
		100,000			100,000		100,000			100,000

Total		881,776			881,776		897,578			897,578
							<u>852,691</u>			<u>852,691</u>
Item 2 is for expert witness fees for unanticipated cases.										
ENVIRONMENTAL QUALITY COUNCIL										
1. Operations										
	232,086				232,086	232,327				232,327
						<u>220,688</u>				<u>220,688</u>
JUDICIARY										
1. Supreme Court Operations										
a. Operations										
	1,287,830				1,287,830	1,277,818				1,277,818
						<u>1,254,877</u>				<u>1,254,877</u>
b. Audit										
	11,963				11,963					
2. Boards and Commissions										
	202,477				202,477	207,928				207,928
						<u>177,923</u>				<u>177,923</u>

Fiscal 1986					Fiscal 1987				
	State	Federal			State	Federal			
General	Special	Special		General	Special	Special			
<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
3. Law Library									
497,146	47,150			544,296	501,972	47,150			549,122
						19,694			521,666
a. Audit									
	171			171					
4. District Court Operations									
5,929,519				5,929,519	5,325,448				5,325,448
2,158,880				2,158,880	2,172,575				2,172,575
5. Water Courts									
	556,746			556,746		572,748			572,748
						544,111			544,111
a. Audit									
	1,616			1,616					

Total									
7,328,929	605,683			7,934,612	7,312,361	619,898			7,932,259
4,158,296				4,763,979	4,107,347	563,805			4,671,152
GOVERNOR'S OFFICE									
1. Office of Budget & Program Planning									
a. Operations									
666,698				666,698	788,324				788,324

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
						<u>672,558</u>				<u>672,558</u>
6	b. Audit									
7	7,000				7,000	7,000				7,000
8	c. Statewide Audit									
9				73,750	73,750				73,750	73,750
10	2. Executive Office Program									
11	a. Operations									
12	916,796		317,500		1,234,296	931,431		317,502		1,248,633
13						<u>879,797</u>				<u>1,197,299</u>
14	b. Audit									
15	14,077		1,673		15,750					
16	3. Board of Visitors									
17	127,455				127,455	128,585				128,585
18						<u>122,155</u>				<u>122,155</u>
19	4. Air Transportation									
20	94,409				94,409	108,635				108,635
21						<u>105,376</u>				<u>105,376</u>
22	5. Mansion Maintenance									
23	60,091				60,091	68,589				68,589
24						<u>56,049</u>				<u>56,049</u>
25	6. Pacific Northwest Electric Power									

<u>Fiscal 1986</u>					<u>Fiscal 1987</u>					
	State	Federal			State	Federal				
	General	Special	Special		General	Special	Special			
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
5	& Conservation Planning Council									
6			433,217		433,217			455,207		455,207
7	7. Citizens' Advocate Office									
8	47,436				47,436	50,029				50,029
9	8. Lieutenant Governor									
10	232,602				232,602	236,657				236,657
11						<u>224,824</u>				<u>224,824</u>
12	9. Flathead									
13	99,698				99,698					
14	<u>38,698</u>				<u>38,698</u>					
15	10. Coordinator of Aging									
16	39,256				39,256	99,278				99,278
17						<u>38,920</u>				<u>38,920</u>
18	11. Coal Lobby Effort									
19	50,000				50,000	58,888				58,888
20						<u>24,500</u>				<u>24,500</u>
21	-----									
22	Total									
23	2,295,518		752,390	73,750	3,121,658	2,928,228		772,709	73,750	3,774,687
24	<u>2,294,518</u>				<u>3,120,658</u>	<u>2,181,208</u>				<u>3,027,667</u>
25	Item 1c shown in the proprietary fund column is appropriated each year of the biennium from nongeneral fund									

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<u>Fiscal 1986</u>					<u>Fiscal 1987</u>					
	State	Federal			State	Federal				
	General	Special	Special		General	Special	Special			
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
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.										
<u>Item 9 is a biennial appropriation.</u>										
The appropriation for the coal lobby effort (item 11) is for the purpose of defending the state's right to										
establish and levy a tax on coal mined within Montana's borders, to oppose federal legislation that would diminish the										
state's revenue through discriminatory formula or funding allocations, and to monitor federal actions regarding coal										
transportation and the Clean Air Act. This appropriation also funds the Legislative Oversight Committee established in										
HB 828, Laws of 1981. In addition, any balance remaining from item 2(c) of the Governor's Office appropriations										
contained in HB 447 of the 48th Legislature is reappropriated for use in the 1987 biennium. The Governor's Office										
shall report quarterly on the coal lobby effort to the Revenue Oversight Committee.										
SECRETARY OF STATE										
1. Records Management										
a. Operations										
	889,775	263,600			1,153,375	854,279	461,700			1,315,979
						<u>848,329</u>	<u>145,530</u>			<u>993,859</u>
b. Audit										
	7,500				7,500					
c. Equipment										
	2,000				2,000					

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	State		Federal			State		Federal		
	General	Special	Special			General	Special	Special		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
2. Administrative Code										
a. Operations										
51,600	159,504				211,104	51,600	161,690			213,290
										<u>161,690</u>
b. Audit										
2,500					2,500					
Total										
950,875	425,604				1,376,479	905,873	329,390			1,235,263
<u>948,875</u>					<u>1,374,479</u>	<u>848,329</u>	<u>307,220</u>			<u>1,155,549</u>
Item 1c is a biennial appropriation.										
If HB 893 passes, the general fund transfer of \$51,600 in the administrative code program is reduced to \$36,600 each year of the biennium.										
COMMISSIONER OF POLITICAL PRACTICES										
1. Administration										
143,476	1,284				144,760	139,769	1,000			140,769
						<u>132,781</u>	<u>950</u>			<u>133,731</u>
2. Audit										
1,680					1,680					
Total										

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	State	Federal				State	Federal			
	General	Special	Special			General	Special	Special		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1	145,156	1,284			146,440	139,769	1,888			140,769
2						132,781	950			133,731
3	STATE AUDITOR									
4	1. Investment Division									
5		255,345			255,345		255,997			255,997
6							251,497			251,497
7	a. Audit									
8		3,696			3,696					
9	2. Management and Control Program									
10	a. Operations									
11	349,070				349,070	353,314				353,314
12						327,574				327,574
13	b. Audit									
14	6,300				6,300					
15	3. Central Payroll Division									
16	a. Operations									
17	362,072	305,000			667,072	363,893	305,888			668,893
18							268,031			631,924
19	b. Audit									
20	12,789	1,911			14,700					
21	4. Administrative Support									

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	State	Federal				State	Federal			
	General	Special	Special			General	Special	Special		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
5	a. Operations									
6	359,551				359,551	374,836				374,836
7						<u>345,214</u>				<u>345,214</u>
8	b. Audit									
9	3,864				3,864					
10	5. Insurance Department									
11	a. Operations									
12		667,504			667,504		664,777			664,777
13							<u>638,105</u>			<u>638,105</u>
14	b. Audit									
15		9,240			9,240					
16	c. Nongender Insurance Law									
17		54,563			54,563					
18	-----									
19	Total									
20	1,093,646	1,297,259			2,390,905	1,091,243	1,222,774			2,314,017
21						<u>1,036,681</u>	<u>1,157,633</u>			<u>2,194,314</u>

Item 5c is a biennial appropriation. The appropriation for item 5c includes a 1.0 FTE to implement the nongender insurance law. The agency is not to include this FTE in its current level budget request presented to the 1987 Legislature.

DEPARTMENT OF JUSTICE

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>
1. Legal Services										
a. Operations										
789,736	20,356			810,092	785,464	28,242				885,703
					746,188	14,182				760,370
b. Case-Related Travel										
10,000				10,000	18,888					18,888
					9,500					9,500
2. County Prosecutor Services										
128,754				128,754	130,954					130,954
3. Agency Legal Services										
				431,375	431,375				430,508	430,508
4. Motor Vehicle Administration										
102,155				102,155		102,690				102,690
5. Driver Licensing Program										
a. Operations										
1,823,692	244,629			2,068,321	1,826,369	245,794				2,072,163
					1,735,051	230,934				1,965,985
b. Microfilm Study										
			20,000		20,000					
6. Highway Patrol										
a. Operations										

<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	State	Federal			State	Federal			
	General	Special	Special		General	Special	Special		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	
				<u>Total</u>				<u>Total</u>	
1	2,969,511	6,261,568	451,440	9,682,519	3,082,747	6,278,787	481,063	9,844,597	
2						<u>9,103,534</u>		<u>9,584,597</u>	
3	b. Highband Radio								
4		389,750		389,750					
5	7. Vehicle Registration								
6		1,942,639		1,942,639		<u>1,942,879</u>		<u>1,942,879</u>	
7						<u>1,843,167</u>		<u>1,843,167</u>	
8	8. Law Enforcement Services Administration								
9		80,950		80,950	72,798			72,798	
10	9. County Attorney Payroll								
11		801,948		801,948	832,336			832,336	
12	10. Law Enforcement Telecommunications Program								
13		709,951		709,951		<u>746,158</u>		<u>746,158</u>	
14						<u>708,851</u>		<u>708,851</u>	
15	11. Law Enforcement Academy								
16		583,610		583,610		<u>592,592</u>		<u>592,592</u>	
17						<u>562,962</u>		<u>562,962</u>	
18	12. Fire Marshal								
19		343,353		343,353	331,478			331,478	
20					<u>314,904</u>			<u>314,904</u>	
21	13. Identification Program								

<u>Fiscal 1986</u>					<u>Fiscal 1987</u>					
	State	Federal			State	Federal				
	General	Special	Special		General	Special	Special			
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1	244,444				244,444	242,698				242,698
2						230,563				230,563
3	14. Criminal Investigators									
4	152,748		69,231		221,979	154,123		70,292		224,415
5						142,777				213,069
6	a. Case-Related Travel									
7	10,000				10,000	18,888				18,888
8						9,500				9,500
9	b. Undercover Criminal Investigation									
10						388,959				388,959
11	c. Buy Fund									
12						188,888				188,888
13	15. Central Services									
14	a. Operations									
15	350,040	25,000			375,040	352,376	25,888			377,376
16							6,131			358,507
17	b. Audit									
18	11,899	14,576	2,677	595	29,747					
19	16. Criminal Investigation, Coal Board									
20			265,874		265,874		271,375			271,375
21	17. Indian Legal Jurisdiction									

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
	69,080				69,080	69,476				69,476
a. Legal Fees										
	400,000				400,000					
	281,449				281,449					
18. Data Processing Program										
	312,337				312,337	915,881				915,881
						300,087				300,087
19. Extradition and Transfer of Prisoners										
	162,615				162,615	166,797				166,797
						158,457				158,457
20. Forensic Science Division										
		691,083			691,083		677,688			677,688
							643,728			643,728

Total										
	8,661,187	10,985,317	809,222	431,970	20,887,616	8,792,459	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 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

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	State		Federal			State		Federal		
	General	Special	Special			General	Special	Special		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
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 116 passes, item 9 shall be increased by no more than \$715,787 general fund in fiscal 1986 and \$752,312 general fund in fiscal 1987. If SB 116 is amended and the cost is less than stated in sentence 1, item 9 may be increased only for the fiscal impact of SB 116 as passed and approved.										
HIGHWAY TRAFFIC SAFETY										
1. Operations										
	70,247	1,485,698			1,555,945	78,694	1,480,936			1,559,630
						<u>67,156</u>				<u>1,548,092</u>
a. Audit										
	1,219	1,218			2,437					

Total										
	71,466	1,486,916			1,558,382	78,694	1,480,936			1,559,630
						<u>67,156</u>				<u>1,548,092</u>
BOARD OF CRIME CONTROL										

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	State	Federal				State	Federal			
	General	Special	Special			General	Special	Special		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1. Operations										
483,905		80,929			564,834	486,084		82,500		568,584
						<u>461,780</u>				<u>544,280</u>
a. Audit										
8,245		1,571			9,816					
Total										
492,150		82,500			574,650	486,084		82,500		568,584
						<u>461,780</u>				<u>544,280</u>
DEPARTMENT OF REVENUE										
1. Director's Office										
a. Operations										
265,340	83,941		2,836	352,117	266,125	86,856		2,836	355,817	
					<u>236,425</u>				<u>326,117</u>	
b. Audit										
70,000	5,000		24,750	99,750						
2. Central Services										
870,973		5,000		875,973	874,210		5,000		879,210	
					<u>819,810</u>				<u>824,810</u>	
3. Research and Information Division										
957,533			319,178	1,276,711	959,198			319,733	1,278,931	

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>
						914,298				1,234,031
4. Legal and Investigation Program	813,442		1,429,378	337,212	2,580,032	799,189		1,397,529	328,870	2,525,582
						753,903				2,480,302
5. Income Tax Division	2,785,839	6,426			2,792,265	2,837,958	6,844			2,844,802
						2,698,258				2,705,102
6. Natural Resources and Corporation Tax	1,241,059	56,588	141,572		1,439,219	1,259,445	55,236	139,338		1,454,019
						1,230,445				1,425,019
7. Miscellaneous Tax	470,459	68,384			538,843	452,464	71,808			529,464
						393,102	62,162			455,264
8. Motor Fuel Division		713,013			713,013		695,232			695,232
							655,957			655,957
9. Property Assessment Division	11,252,843				11,252,843	10,915,236				10,915,236
						9,958,174				9,958,174
a. Equipment	193,670				193,670					

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
b. Airline Litigation										
120,000					120,000					

Total										
19,041,158	933,352	1,575,950	683,976	22,234,436	17,763,799	915,168	1,541,867	651,439	20,072,213	
					<u>17,004,415</u>	<u>867,055</u>			<u>20,064,776</u>	

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.

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	State	Federal				State	Federal			
	General	Special	Special			General	Special	Special		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1										
2										
3										
4										
5	The appropriation for item 4 includes 13 FTE support staff added to the Child Support Bureau. The agency is									
6	prohibited from including these 13 FTE in its current level budget request presented to the 1987 Legislature.									
7	The appropriation for the Income Tax Division includes the additional 19 FTE added. These FTE include 4.5 FTE									
8	systems development positions, 6.0 FTE audit staff, and 8.5 FTE collection staff. The agency is prohibited from									
9	including these 19 FTE in its current level budget request presented to the 1987 Legislature.									
10	The appropriation for item 6 includes 2 FTE added to the Natural Resources and Corporation Tax Division. These FTE									
11	include a 1 FTE natural resources tax auditor and a 1 FTE corporate tax auditor. The agency is prohibited from									
12	including these 2 FTE in its current level budget request presented to the 1987 Legislature.									
13	DEPARTMENT OF ADMINISTRATION									
14	1. Central Administration									
15	a. Operations									
16	248,097			41,407	289,504	251,788			41,330	298,838
17						<u>250,487</u>				<u>291,817</u>
18	2. Accounting									
19	a. Operations									
20	832,156				832,156	844,917				844,917
21						<u>802,671</u>				<u>802,671</u>
22	b. Audit									
23	10,500				10,500					
24	3. Architecture & Engineering									
25	a. Operations									

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	State	Federal			State	Federal				
	General	Special	Special		General	Special	Special			
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
		523,564		528,864	1,052,428		538,777		538,777	1,061,554
							544,106		544,106	1,088,212
7	b. Audit									
8		5,300			5,300					
9	4. General Services									
10	a. Operations									
11	561,183		2,571,858	3,133,041	569,281		2,719,421		3,282,622	
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	515,498				515,498	
17					449,855				449,855	
18	6. Property and Supply									
19			562,444	562,444			592,641		592,641	
20							565,769		565,769	
21	a. Audit									
22			6,300	6,300						
23	b. Cost of Goods Sold									
24			3,000,000	3,000,000			3,000,000		3,000,000	
25							2,864,485		2,864,485	

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
7. Mail & Management										
				226,868	226,868				232,411	232,411
a. Audit										
				1,000	1,000					
b. Communications										
				754,338	754,338				861,494	861,494
8. Investments										
a. Operations										
				758,054	758,054				758,811	758,811
									<u>702,611</u>	<u>702,611</u>
b. Audit										
				29,500	29,500				29,500	29,500
c. Rent										
				38,680	38,680				35,691	35,691
9. Communications										
				7,666,092	7,666,092				8,041,789	8,041,789
									<u>7,781,079</u>	<u>7,781,079</u>
a. Audit										
				3,000	3,000					
b. Contract Services										
				200,000	200,000					

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
10. Personnel										
891,911					891,911	987,162				987,162
						885,804				885,804
11. Group Benefits										
32,000				184,649	216,649	35,145			186,967	222,112
									176,364	211,509
a. Audit										
				25,300	25,300				25,100	25,100
12. Training										
30,812				100,868	131,680	31,259			101,755	133,014
									97,990	129,249
a. Audit										
250				250	500					
13. State Insurance										
				1,863,614	1,863,614				1,993,091	1,993,091
									1,852,641	1,852,641
a. Audit										
				3,000	3,000					
14. Passenger Tramway Safety										
19,209					19,209	19,753				19,753
						18,765				18,765

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>
15. Workers' Compensation		333,771			333,771		324,789			324,789
							308,550			308,550
a. Audit		1,000			1,000					
b. Veterans' Preference		9,000			9,000		9,000			9,000
c. Meeting Rooms		12,000			12,000		12,000			12,000
							11,400			11,400
16. Publications and Graphics										
			1,705,460		1,705,460			1,887,151		1,887,151
								1,810,061		1,810,061
a. Audit			5,400		5,400					
b. Equipment			150,000		150,000			150,000		150,000
								143,872		143,872
c. Private Vendors Pass Through			2,097,720		2,097,720			2,097,786		2,097,786
								2,012,092		2,012,092

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>			<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		
17. Information Services Division										
			7,397,572		7,397,572				7,472,713	7,472,713
									7,165,585	7,165,585
a. Audit										
			27,700		27,700					
18. State Tax Appeal Board										
a. Operations										
	295,584				295,584	295,491				295,491
						280,716				280,716
b. Contracted Services										
	30,000				30,000					
19. Treasury Central Services										
	400,524		27,498		428,022	398,882			27,619	426,501
						397,438			26,238	423,676
a. Audit										
	36,800				36,800					
Total	3,902,063	884,635	29,983,936	34,770,634	3,849,255	896,319	38,788,847	35,525,621		
					3,656,792	882,821	29,585,852	34,125,465		

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

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

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

Item 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 HB 12 is not passed and approved, the general fund appropriation for fiscal 1986 in item 1a is increased to \$12,378,052 and the general fund appropriation for fiscal 1987 in item 1a is increased to \$12,442,304.

Contingent upon passage of HB 430, \$12,500 in fiscal 1986 and \$12,500 in fiscal 1987 are appropriated to the group

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>				
	State	Federal			State	Federal			
	General	Special	Special		General	Special	Special		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
benefits program of Personnel Division (item 11), in the proprietary fund.									
PUBLIC EMPLOYEES' RETIREMENT DIVISION									
1. Operations									
			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 2 are appropriated from the pension trust fund.									
TEACHERS' RETIREMENT SYSTEM									
1. Operations									
			441,759	441,759				406,819	406,819
2. Audit									
			19,740	19,740					

Total			461,499	461,499				406,819	406,819
The amounts listed in items 1 and 2 are appropriated from the pension trust fund.									
DEPARTMENT OF MILITARY AFFAIRS									
1. Administration Program									

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	State	Federal				State	Federal			
	General	Special	Special			General	Special	Special		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1										
2										
3										
4										
5	a. Operations									
6	128,427		7,241		135,668	128,427		7,246		135,673
7						124,062				131,308
8	b. Audit									
9	4,200				4,200					
10	c. Utilities									
11	24,650				24,650	25,619				25,619
12	2. Army National Guard									
13	653,266		230,901		884,167	671,396		233,864		905,260
14						620,094				853,958
15	a. Utilities									
16	239,178		159,452		398,630	249,120		166,079		415,199
17	3. Air National Guard									
18	41,201		625,597		666,798	41,762		628,184		669,946
19						38,762				666,946
20	a. Utilities									
21	60,819		243,278		304,097	65,448		261,789		327,237
22	4. Veterans' Affairs									
23	470,851				470,851	466,674				466,674
24						443,340				443,340
25	a. Audit									

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

Total										
	1,626,792		1,266,469		2,893,261	1,648,889		1,297,162		2,946,051
						<u>1,566,445</u>				<u>2,863,607</u>
If utilities expenditures exceed the amounts appropriated for utilities, the Department may ask for a supplemental appropriation. If utilities do not exceed the amount anticipated for utilities, the difference may be used for energy conservation measures. The amounts in items 1c, 2a, and 3a are appropriated for utilities.										
DISASTER AND EMERGENCY SERVICES										
1. Disaster Coordination										
a. Operations										
	220,594		267,249		487,843	222,867		252,524		475,391
						<u>211,723</u>				<u>464,247</u>
b. Audit										
	2,940		2,940		5,880					
2. Nuclear Civil Protection										
a. Operations										
			270,878		270,878			268,334		268,334
b. Audit										
			2,520		2,520					

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>
1										
2										
3										
4										
5	Total									
6	223,534		543,587		767,121	222,867		520,858		743,725
7						<u>211,723</u>				<u>732,581</u>
8	DEPARTMENT OF HIGHWAYS									
9	1. Construction									
10	92,515,021	117,728,884			210,243,905	68,188,747	106,475,343			174,576,090
11						<u>64,493,780</u>				<u>170,969,123</u>
12	2. Operations									
13	a. Operations									
14	5,022,309	2,055,267			7,077,576	5,115,819	2,058,703			7,174,522
15						<u>4,903,311</u>				<u>6,962,014</u>
16	b. Audit									
17	63,000				63,000					
18	3. Preconstruction									
19	6,923,512	7,415,892			14,339,404	5,312,987	6,458,655			11,770,642
20						<u>5,046,692</u>				<u>11,505,347</u>
21	4. Service Revolving									
22				2,990,034	2,990,034				3,217,861	3,217,861
23	5. Maintenance									
24	40,497,899				40,497,899	40,368,882				40,368,882
25						<u>38,342,838</u>				<u>38,342,838</u>

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>
6. Equipment		2,920,903		9,735,463	12,656,366		2,590,751		18,187,268	12,778,814
							2,247,850		9,891,263	12,139,113
7. Motor Pool				890,157	890,157				799,999	799,999
									697,299	697,299
8. Stores Inventory		13,050,700			13,050,700		13,389,449			13,389,449
							12,643,971			12,643,971
9. Gross Vehicle Weight Division		3,218,080			3,218,080		9,567,568			9,567,568
							3,389,182			3,389,182
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		154,921,188	114,992,701	14,139,129	284,052,932
							147,631,223		13,806,423	276,430,347

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

The Department shall manage the program with the intent to end the 1987 biennium with approximately a \$10 million

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

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 any funds in excess of \$394,098 in fiscal 1986 and \$400,073 in fiscal 1987 that it collects from damage situations.

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	State	Federal				State	Federal			
	General	Special	Special			General	Special	Special		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
5	The Department is authorized to transfer \$3,700,000 from the highway special revenue account to the stores program									
6	account as contributed capital in fiscal 1986. The Department is instructed to develop a pricing structure in the									
7	stores inventory program to maintain a cash balance and prepare budgets for the 1989 biennium in accordance with this									
8	plan.									
9	TOTAL SECTION A									
10	49,777,446	196,953,138	133,717,077	46,085,133	426,592,794	48,771,869	171,433,754	121,511,463	47,268,061	388,985,147
11	<u>46,466,014</u>				<u>423,221,362</u>	<u>40,362,073</u>	<u>166,487,540</u>		<u>45,741,166</u>	<u>374,102,242</u>

B. HUMAN SERVICES

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	State	Federal				State	Federal			
	General	Special	Special			General	Special	Special		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES										
1. Director's Division										
a. Director's Office										
	368,121		785,949		1,154,070	965,911		776,214		1,742,125
						347,061				1,123,275
b. Legal Unit										
	104,482				104,482	105,589				105,589
c. Board of Health										
	18,638				18,638	18,638				18,638
						10,638				10,638
2. Financial Services Division										
a. Administration										
			145,971		145,971			148,887		148,887
b. Fiscal Bureau										
			311,366		311,366			313,072		313,072
c. Audit										
			42,000		42,000					
d. Records and Statistics Bureau										
	234,518	72,269	63,423		370,210	228,158	72,203	63,423		363,784
3. Environmental Sciences										

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1 a. Administration										
2		113,645			113,645		113,999			113,999
3 b. Food & Consumer Safety										
4	328,488	204,000			532,488	338,793	206,000			596,793
5						<u>314,253</u>				<u>520,253</u>
6 c. Solid Waste Management										
7	78,266	1,306,442	2,199,366		3,584,074	78,182	1,397,818	2,811,374		4,286,486
8						<u>74,197</u>	<u>1,344,323</u>			<u>4,229,894</u>
9 d. Air Quality										
10	320,657		570,391		891,048	320,657		573,258		893,915
11 e. Occupational Health										
12	172,842		41,072		213,914	172,841		34,084		206,125
13						<u>168,041</u>				<u>202,125</u>
14 f. Water Quality										
15	263,972	81,388	1,296,737		1,642,097	266,531	80,992	1,286,594		1,554,117
16						<u>247,531</u>	<u>1,221,594</u>			<u>1,550,117</u>
17 i. Cabin Creek										
18			95,000		95,000					
19 g. Transfer to General Fund										
20		500,000			500,000					
21 h. LUST										

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
		53,063	159,188		212,251					
i. Environmental Quality Protection Fund, EIS, Variance										
		†,000,000			†,000,000					
		<u>950,000</u>			<u>950,000</u>					
j. <u>Transfer to General Fund</u>										
							<u>25,000</u>			<u>25,000</u>
4. Management Services Division										
a. Administration										
	167,781	48,000	26,815		242,596	†66,255	51,000	19,892		237,147
						<u>146,255</u>				<u>217,147</u>
b. Microbiology Laboratory										
	370,950	96,950	49,000		516,900	221,452	151,373	34,000		406,825
c. Contingency Fund										
		50,000			50,000					
d. Chemistry Laboratory										
	86,411	200,217			286,628	81,377	171,013			252,390
e. Data Processing										
			36,213		36,213			33,600		33,600
5. Health Services and Medical Facilities Division										
a. Administration										
	33,734		33,833		67,567	33,864		33,895		67,759

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
b. Dental										
	23,920		118,714		142,634	24,263		107,257		131,520
						<u>23,050</u>				<u>130,307</u>
c. Nursing										
	194,166		1,334,412		1,528,578	193,335		1,342,558		1,535,893
d. Clinical										
	120,652		9,501,861		9,622,513	120,547		9,533,533		9,654,080
						<u>102,547</u>				<u>9,636,080</u>
e. Emergency Medical										
	295,972	45,172	185,439		526,583	303,656	44,567	204,855		553,078
						<u>288,473</u>				<u>537,895</u>
f. Health Planning and Resource Development										
	126,401		213,258		339,659	125,485		213,916		339,401
						<u>119,163</u>				<u>333,079</u>
g. Licensing and Certification										
	250,443		336,374		586,817	250,695		337,149		587,844
Total										
	3,560,414	3,771,146	17,546,382		24,877,942	3,415,733	2,288,157	17,787,561		23,491,451
		<u>3,721,146</u>			<u>24,827,942</u>	<u>3,276,336</u>	<u>2,260,470</u>	<u>17,802,561</u>		<u>23,339,367</u>

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

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	State	Federal			State	Federal				
	General	Special	Special		General	Special	Special			
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
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.										
Beginning in fiscal 1987, PKU testing in the microbiology laboratory will be operated solely from fees collected										

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	State	Federal				State	Federal			
	General	Special	Special			General	Special	Special		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
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 3i.										
<u>Item 3j is a transfer of funds from the water and wastewater operators state special revenue account to the</u>										
<u>general fund.</u>										
DEPARTMENT OF LABOR & INDUSTRY										
1. Commissioner's Office										
			167,010		167,010			166,390		166,390
2. Labor Standards										
559,314	3,250				562,564	548,974	3,250			551,624
						345,002		174,793		523,045
3. Appeals										
305,024		228,517	3,500		537,041	308,808		229,907	3,500	541,715
						302,083				535,490
4. Human Rights										
203,318		125,876			329,194	210,787		121,632		332,419
						208,687				330,319

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	
						855,772		692,712		1,555,244

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
5.	Employment Security Division									
a.	Job Services									
			10,637,651		10,637,651			10,728,743		10,728,743
b.	Unemployment Insurance									
			2,606,257		2,606,257			2,605,199		2,605,199
c.	Central Services									
			4,194,753		4,194,753			4,113,527		4,113,527
d.	Audit									
								56,700		56,700
e.	Job Training Partnership Act									
	334,000		7,100,000		7,434,000	334,000		7,100,000		7,434,000
						<u>125,000</u>		<u>7,309,000</u>		

Total										
	334,000		24,538,661		24,872,661	334,000		24,604,169		24,938,169
						<u>125,000</u>		<u>24,813,169</u>		
6.	Workers' Compensation									
a.	Operations									
	100,579	7,252,477	222,118		7,575,174	100,394	7,218,236	221,837		7,540,467
b.	Audit									
		40,000			40,000					

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
c. Crime Victims Fund										
		500,000			500,000		100,000			100,000

Total	100,579	7,792,477	222,118		8,115,174	100,394	7,248,296	221,837		7,548,467
							7,318,236			7,640,467
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	678,587		2,392,658		9,871,165
						662,345				3,055,003
b. Benefits										
i. Nonresident General Assistance										
	30,000				30,000	30,000				30,000

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special			General	State Special	Federal Special		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
ii. Emergency General Assistance										
100,000					100,000					+88,888
iii. State General Assistance										
2,777,906					2,777,906					3,347,868
										<u>2,965,602</u>
iv. AFDC										
9,731,463			20,542,614		30,274,077	10,233,069		22,054,047		32,287,116
v. Other Benefits										
174,701			15,238,563		15,413,264	+88,882		14,651,892		+4,892,774
						<u>173,049</u>				<u>14,824,941</u>
vi. Legal Services										
100,000					100,000	+88,888				+88,888
						<u>50,000</u>				<u>50,000</u>

Total										
13,583,783			38,139,473		51,723,256	+4,669,526		39,098,597		59,768,129
						<u>14,114,065</u>				<u>53,212,662</u>
2. Social Services										
a. Operations										
7,014,163			2,098,297		9,112,460	7,915,848		2,141,454		9,457,294
						<u>6,961,928</u>				<u>9,103,382</u>

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>
1										
2										
3										
4										
5										
6										
7										
8										
9										
10										
11										
12										
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21										
22										
23										
24										
25										

<u>Fiscal 1986</u>					<u>Fiscal 1987</u>					
	State	Federal			State	Federal				
	General	Special	Special		General	Special	Special			
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
					<u>1,530,850</u>				<u>2,875,131</u>	
6	County Assumption - Administration									
7	963,626		362,018		1,325,644	962,689		361,382		+323,99+
8					<u>952,818</u>					<u>1,314,200</u>
9	5. Medical Assistance									
10	a. Operations									
11	1,079,895		1,771,702		2,851,597	+855,288		1,792,221		2,847,45+
12					<u>1,049,396</u>					<u>2,841,617</u>
13	b. Benefits									
14	i. State Medical									
15	2,894,772				2,894,772	8,177,525				3,177,525
16					<u>3,026,214</u>					<u>3,026,214</u>
17	ii. Medicaid - Institution Reimbursement									
18	4,494,303		8,681,530		13,175,833	4,663,669		9,288,828		+3,871,69+
19					<u>3,906,574</u>			<u>7,962,683</u>		<u>11,869,257</u>
20	iii. Other Benefits									
21	16,164,688		31,701,655		47,866,343	+6,699,626		33,199,668		49,899,286
22					<u>16,181,929</u>			<u>33,271,998</u>		<u>49,453,927</u>
23	iv. Medicaid - Other									
24	10,649,454	6,527,941	33,185,357		50,362,752	+1,261,986	6,593,221	35,253,758		53,188,965
25					<u>9,625,510</u>	<u>7,393,221</u>	<u>34,773,291</u>			<u>51,792,002</u>

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>
1										
2										
3										
4										
5	v. Medicaid Management Information 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	36,858,836	6,593,221	79,453,667		122,904,918
10						<u>33,789,623</u>	<u>7,393,221</u>	<u>77,800,193</u>		<u>118,983,037</u>
11	6. Audit and Program Compliance									
12	686,543		681,936		1,368,479	698,224		678,194		1,368,418
13						<u>650,262</u>				<u>1,328,456</u>
14	7. Vocational Rehabilitation									
15	690,601	541,891	3,956,328		5,188,820	782,317	563,666	4,189,835		5,455,818
16						<u>686,796</u>				<u>5,440,297</u>
17	a. Special Population Services									
18	20,000		96,000		116,000	20,000				20,000
19	8. Disability Determination									
20			2,250,917		2,250,917			2,299,399		2,299,399
21	9. Visual Services									
22	234,314		655,898		890,212	241,788		669,618		911,406
23						<u>241,698</u>				<u>911,316</u>
24	10. Developmental Disabilities									
25	a. Operations									

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	General	State Special	Federal Special		General	State Special	Federal Special			
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
	267,286		832,663		1,099,949	262,886		829,690		1,092,576
						<u>232,171</u>				<u>1,061,861</u>
	b. Benefits									
	3,273,088		12,661,320		15,934,408	5,758,988		12,174,862		17,924,982
						<u>5,175,965</u>		<u>12,202,205</u>		<u>17,378,170</u>

	Total									
	3,540,374		13,493,983		17,034,357	6,813,786		13,883,692		19,817,478
						<u>5,408,136</u>		<u>13,031,895</u>		<u>18,440,031</u>

11. DDPAC										
a. Operations										
			105,000		105,000			105,000		105,000
b. Benefits										
			195,000		195,000			195,000		195,000

Total										
			300,000		300,000			300,000		300,000
TOTAL SRS										
	71,676,340	7,069,832	151,887,115		230,633,287	77,263,254	7,156,887	155,955,263		248,375,344
						<u>72,192,738</u>	<u>7,956,887</u>	<u>154,354,407</u>		<u>234,504,032</u>

It is to be a priority that primary care givers who provide direct service under case management for the Medicaid										

<u>Fiscal 1986</u>					<u>Fiscal 1987</u>			
	State	Federal			State	Federal		
	General	Special	Special		General	Special	Special	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>
				<u>Total</u>				<u>Total</u>
5	home and community-based services waiver be acquainted with the mental health needs of the elderly.							
6	Further, case management teams, care givers, and the Aging Services Network are to be acquainted with appropriate							
7	means for referral and intervention. Aging information and referral technicians are to be informed of the local							
8	services available to address mental health needs.							
9	<u>The benefit portion of the medicaid waiver program in item (5)(b)(iii) for fiscal year 1986 is \$1,424,503. The</u>							
10	<u>unexpended amount of this appropriation is reappropriated for medicaid waiver benefit purposes for fiscal year 1987.</u>							
11	In each fiscal year, 10% of the low income energy block grant shall be transferred to the social services block							
12	grant. If the transfer is greater than \$1,169,510 in either fiscal year, a like amount of general fund shall revert.							
13	Eight and six-tenths percent of the low income energy block grant shall be used for the weatherization program in each							
14	fiscal year.							
15	No funds may be transferred into or out of the nonresident general assistance program, the emergency general							
16	assistance program, or the state general assistance program.							
17	Except for 5% in fiscal 1986 and 5% in fiscal 1987 that the Department may use for administrative expenses, all							
18	other funds appropriated for the community services block grant must be allocated to the Human Resource Development							
19	Councils.							
20	Funds appropriated under item 1bvi are for a contract with the Montana Legal Services Corporation to provide legal							
21	assistance to all supplemental security income clients, with the intent of reducing the state general assistance							
22	caseload by a minimum of 180 clients by the end of the 1987 biennium.							
23	<u>The department is to continue its current policy of limited placement in foster care. The department may increase</u>							
24	<u>contracts with in-state providers to accommodate geographical distribution of placements.</u>							
25	<u>The department is to freeze foster care payment rates at the level paid during fiscal year 1986.</u>							

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

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

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

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

Item 4b is a biennial appropriation.

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

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.

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
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										
76,738,989	18,636,705	194,715,679	3,500	290,094,873	82,188,858	16,666,538	199,886,699	3,500	297,937,579	
					<u>76,550,240</u>	<u>17,538,843</u>	<u>197,884,696</u>		<u>291,977,279</u>	

C. NATURAL RESOURCES

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	State	Federal				State	Federal			
	General	Special	Special		General	Special	Special			
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1	PUBLIC SERVICE COMMISSION									
2	1. Operations									
3	1,651,873		46,628	15,000	1,713,501			50,919	15,000	1,777,598
4						1,637,319				1,703,238
5	2. Audit									
6	11,500				11,500					
7	3. Pipeline Consultants									
8	15,000		15,000		30,000					
9	3,768				18,768					
10	4. Expert Witnesses									
11	20,000				20,000					
12	-----									
13	Total									
14	1,698,379		61,628	15,000	1,775,007			50,919	15,000	1,777,598
15	1,687,141				1,763,769	1,637,319				1,703,238
16	The appropriations in items 3 and 4 are for the biennium.									
17	DEPARTMENT OF LIVESTOCK									
18	1. Central Services									
19	a. Operations									
20	46,926	349,211			396,137	61,819		358,276		420,095

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>
						<u>58,228</u>	<u>335,651</u>			<u>393,879</u>
b. Audit										
14,700					14,700					
2. Diagnostic Laboratory										
329,908	435,642				765,550	<u>327,689</u>	<u>355,491</u>			<u>683,180</u>
						<u>302,231</u>	<u>335,290</u>			<u>637,521</u>
3. Disease Control										
	570,424				570,424		<u>578,568</u>			<u>578,568</u>
							<u>525,973</u>			<u>525,973</u>
4. Milk and Egg Program										
208,876		18,000			226,876	<u>214,447</u>		18,000		<u>232,447</u>
						<u>210,964</u>				<u>228,964</u>
5. Inspection and Control										
a. Operations										
	1,916,014				1,916,014		<u>1,938,528</u>			<u>1,938,528</u>
							<u>1,892,799</u>			<u>1,892,799</u>
b. Market Office Computer Terminals										
	31,292				31,292					
6. Beef and Pork Research & Marketing										
		570,000			570,000			570,000		570,000
7. Predatory Animal Control										

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>
		301,444			301,444		988,227			988,227
							<u>256,411</u>			<u>256,411</u>
8. Rabies Control										
	67,989	15,000			82,989	68,841	15,888			83,841
							<u>182,727</u>			<u>182,727</u>

Total										
	668,399	3,619,027	588,000		4,875,426	672,798	3,538,825	588,000		4,798,815
						<u>571,423</u>	<u>3,528,851</u>			<u>4,688,274</u>
Item 5b is a biennial appropriation.										
The appropriation in item 2 in fiscal 1986 includes \$27,600 from the state special revenue fund for milk control										
authorized in section 81-23-202, MCA. The assessment authorized in section 81-23-202, MCA, in effect July 1, 1985, will										
not be reduced until this expenditure has been made. This amount has been generated under the provisions of section										
81-23-105, MCA, for milk testing. This is to assist in the purchase of milk testing equipment authorized in this										
appropriation.										
DEPARTMENT OF AGRICULTURE										
1. Centralized Services										
a. Operations										
	273,854	533,036	72,375	29,168	908,433	268,727	553,541	54,918	27,864	905,050
						<u>254,464</u>	<u>538,364</u>		<u>27,764</u>	<u>875,510</u>
b. Audit										

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>
1	19,950				19,950					
2	2. Hail Insurance									
3				168,905	168,905				170,720	170,720
4	3. Wheat Research and Marketing									
5			1,017,850		1,017,850			1,020,428		1,020,428
6	4. Environmental Management									
7	712,396	165,467	197,657		1,075,520	693,464	164,284	222,760		1,080,508
8						659,615	156,070			1,038,445
9	5. Plant Industry									
10	432,596	380,900	24,773	43,895	882,164	448,484	391,297	24,785	45,872	902,378
11						416,789	384,006		43,578	869,158
12	6. Agriculture Development Division									
13	101,208	37,054	101,995	165,899	406,156	97,655	37,693	43,455	178,166	348,909
14						94,443	35,751		164,916	338,565
15	-----									
16	Total									
17	1,540,004	1,116,457	1,414,650	407,867	4,478,978	1,508,327	1,146,695	1,366,346	414,622	4,427,998
18						1,425,311	1,114,191		406,978	4,312,826

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

Fiscal 1986 Fiscal 1987

1	Section 80-2-221, MCA	Item 1a.	\$ 23,067	\$ 21,030
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 fund loan authorized for the establishment of the beginning farm loan program in HB 447 of the 48th
6 Legislature is extended until June 30, 1987.

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	State	Federal				State	Federal			
	General	Special	Special			General	Special	Special		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
11	DEPARTMENT OF STATE LANDS									
12	1. Central Management									
13	a. Operations									
14	815,457	470,557	170,000	154,257	1,610,271	817,013	399,546	170,000	185,878	1,572,437
15							<u>379,571</u>		<u>176,584</u>	<u>1,543,168</u>
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	681,612	768,346	8,063,957		9,433,915
20						<u>549,531</u>	<u>729,928</u>			<u>9,343,416</u>
21	3. Land Administration									
22	a. Operations									
23	445,250				445,250	432,804				432,804
24	b. Land Use Specialists									
25	111,313				111,313	76,485				76,485

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
4. Resource Development		856,889			856,889		926,574			926,574
							880,242			880,242
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
						<u>4,553,621</u>	<u>1,226,817</u>			<u>7,367,550</u>

Total	5,494,072	4,768,074	9,339,440	154,257	19,755,843	6,758,899	3,385,858	9,321,069	185,878	20,146,696
						<u>6,429,454</u>	<u>3,216,558</u>		<u>176,584</u>	<u>19,643,665</u>
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.										
The Department may transfer up to \$359,254 in fiscal 1986 and \$395,388 in fiscal 1987 of the state special revenue appropriation in item 4 to item 5. These are resource development funds which may be used to expand the timber harvest on state lands.										
DEPARTMENT OF FISH, WILDLIFE, AND PARKS										
1. Centralized Services										
a. Operations		1,675,350	253,006	1,899,687	3,828,043		1,587,594	251,597	1,937,999	3,777,190
b. Audit										

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special			General	State Special	Federal Special		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
		46,200			46,200					
		c. Legislative Contract Authority								
			40,000		40,000			40,000		40,000
2.	Field Services Division									
		a. Operations								
		1,093,308	299,115		1,392,423		1,003,939	297,990		1,301,929
		b. Legislative Contract Authority								
			45,000		45,000			45,000		45,000
		c. Data Processing								
			60,369		60,369					
3.	Fisheries									
		a. Operations								
		2,796,028	995,333		3,791,361		2,749,462	974,180		3,723,642
		b. Legislative Contract Authority								
			1,247,000		1,247,000			1,201,000		1,201,000
4.	Law Enforcement									
		a. Operations								
		3,762,333			3,762,333		3,747,185			3,747,185
		b. Legislative Contract Authority								
			84,000		84,000			84,000		84,000
5.	Wildlife									

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>					
	State	Federal				State	Federal				
	General	Special	Special			General	Special	Special			
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	
1											
2											
3											
4											
5	a. Operations										
6		2,594,704	2,185,349		4,780,053		2,609,394	2,192,134		4,801,528	
7	b. Legislative Contract Authority										
8			1,015,000		1,015,000			978,000		978,000	
9	6. Parks Program										
10	a. Operations										
11		412,330	2,878,088	501,500	269,542	4,061,460	489,559	2,618,581	501,500	255,305	3,868,939
12							<u>3,038,156</u>			<u>3,794,961</u>	
13	b. Operations -- Contingency										
14		50,000			50,000		50,000			50,000	
15	7. Conservation Education										
16	a. Operations										
17		1,063,503	82,269		1,145,772		1,055,079	75,313		1,130,392	
18	b. Legislative Contract Authority										
19			30,000		30,000			30,000		30,000	
20	8. Administration										
21	a. Operations										
22		912,290	184,004		1,096,294		699,705	182,979		882,684	
23	b. Legislative Contract Authority										
24			15,000		15,000			15,000		15,000	
25	-----										

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	State	Federal				State	Federal			
	General	Special	Special			General	Special	Special		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1										
2										
3										
4										
5	Total									
6	412,330	16,871,804	7,036,945	2,169,229	26,490,308	498,553	16,128,939	6,868,693	2,193,304	25,616,489
7							16,540,514			25,602,511

The appropriation of legislative contract authority in items 1c, 2b, 3b, 4b, 5b, 7b, and 8b is subject to the following provisions:

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

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

3. A report shall be submitted by the Department to the Legislative Fiscal Analyst following the end of fiscal 1986 and following the end of fiscal 1987, which report must include the following:

a. a description of the additional services provided by each grant of federal or private funds;

b. an evaluation of the effectiveness of the additional services relating to each grant.

Item 2c is a biennial appropriation.

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

DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION

1. Centralized Services

a. Operations

1,164,833	349,558	170,000	1,684,391	1,649,484	356,869	178,868	1,569,473
				<u>996,934</u>	<u>281,667</u>	<u>180,637</u>	<u>1,459,238</u>

b. Audit

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	State	Federal				State	Federal			
	General	Special	Special			General	Special	Special		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1	13,524	7,476			21,000					
2										
3										
4										
5										
6	2. Oil & Gas									
7	a. Operations									
8		903,904			903,904		903,259			903,259
9							862,846			862,846
10	b. Additional Travel									
11		2,500			2,500		5,000			5,000
12	c. Litigation - MEPA									
13		25,000			25,000					
14		23,750			23,750					
15	3. Conservation Districts									
16		832,334	2,607		834,941	355,560	488,650	2,703		846,913
17						337,782	487,990			828,475
18	4. Water Resources									
19	a. Operations									
20		2,891,145	1,689,250	42,800	4,623,195	3,650,209	940,455	42,800		4,633,464
21						2,202,672	2,181,960			4,427,432
22	b. State Water Projects									
23		800,000			800,000					
24	c. Debt Service and Issuance Fees									
25		7,356,628	43,880		7,400,508					

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	State	Federal				State	Federal			
	General	Special	Special			General	Special	Special		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
d. Middle Creek										
			4,100,000		4,100,000					
e. Cooney Dam										
		75,000			75,000					
f. Dam Safety										
	16,000				16,000	30,000				30,000
g. Board of Water Well Contractors										
		37,012			37,012		36,432			36,432
							34,610			34,610
5. Energy Division										
a. Operations										
	466,165	3,428,718	2,866,837		6,761,720	467,481	3,263,888	966,020		4,697,421
						430,460	1,807,000			3,203,480
b. Lake Broadview Mitigation										
			113,000		113,000					

Total										
	4,551,667	15,507,988	7,339,124		27,398,779	5,552,574	5,986,865	1,181,523		12,720,962
		15,506,130			27,396,921	3,997,848	5,656,073	1,192,160		10,846,081
Item 2b is appropriated contingent upon filling all inspector positions.										
Item 2c is a biennial appropriation.										

Fiscal 1986					Fiscal 1987					
	State	Federal			State	Federal				
	General	Special	Special		General	Special	Special			
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
The Oil and Gas Conservation Division is authorized to spend any funds received from bonds for plugging abandoned wells as authorized in section B2-11-123(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.										
<u>Included within the \$3,428,718 appropriation of federal special revenue funds in item 5a in fiscal 1986 is \$1,650,000 for Rock Creek Mitigation and \$276,328 for the Residential Standards Demonstration Program. These amounts are appropriated for the biennium.</u>										
Item 5b for the Lake Broadview mitigation project is appropriated for the biennium.										
DEPARTMENT OF COMMERCE										
1. Business Licensing and Regulation - Program Support										
	21,478	61,129		82,607	21,813	59,885			80,818	
					<u>20,763</u>	<u>56,300</u>			<u>77,063</u>	
2. Weights and Measures Bureau										
	469,746			469,746	434,675				434,675	
					<u>412,941</u>				<u>412,941</u>	
3. Financial Division										
		773,993		773,993		758,878			758,878	
						<u>720,166</u>			<u>720,166</u>	
4. Milk Control Bureau										
a. Operations										

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>
		266,610			266,610		261,985			261,985
							<u>248,176</u>			<u>248,176</u>
7	b. Expert Witnesses									
8		6,000			6,000		6,000			6,000
9	5. Professional and Occupational Licensing									
10		2,313,135			2,313,135		2,198,756			2,198,756
11							<u>2,088,819</u>			<u>2,088,819</u>
12	6. Aeronautics Division									
13		600,116		92,600	692,716		584,316		92,978	677,294
14							<u>555,100</u>		<u>88,329</u>	<u>643,429</u>
15	7. Transportation Division									
16	583,888	75,000	6,314,749		6,892,837	489,613	75,888	2,827,434		3,392,847
17	<u>573,088</u>				<u>6,962,837</u>	<u>398,632</u>	<u>71,250</u>			<u>3,297,316</u>
18	8. Business Assistance									
19	735,562		126,500		862,062	738,858		126,500		865,358
20						<u>694,940</u>				<u>821,440</u>
21	9. Montana Promotion									
22	1,258,200		325,000		1,583,200	1,243,964		350,000		1,593,964
23						<u>1,181,766</u>				<u>1,531,766</u>
24	10. Housing Division									
25		8,292,600	1,123,755		9,416,355		8,296,450	1,253,984		9,550,434

<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	State	Federal			State	Federal			
General	Special	Special			General	Special	Special		
<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
							<u>1,191,285</u>		<u>9,487,735</u>
11. Community Development									
206,505	504,000	7,797,446		8,507,951	282,127	478,448	6,265,516		6,938,091
					<u>192,021</u>	<u>446,926</u>			<u>6,904,463</u>
12. Hard Rock Mining Board									
1,000,000				1,000,000					
13. Local Government Block Grant									
1,500,000	15,459,000			16,959,000	1,500,000	15,888,000			17,388,000
					<u>1,425,000</u>	<u>15,088,850</u>			<u>16,513,850</u>
14. Coal Board									
	9,115,988			9,115,988		2,957,671			2,957,671
	<u>2,435,980</u>			<u>2,435,980</u>		<u>1,809,788</u>			<u>1,809,788</u>
15. Economic Policy and Research									
249,641		20,000		269,641	247,465		20,000		267,465
					<u>233,666</u>				<u>253,666</u>
16. Local Government Audit Service									
a. Operations									
88,127		919,842	1,007,969		87,745		981,718		989,463
					<u>83,358</u>		<u>857,132</u>		<u>940,490</u>
b. District Court Assistance									
1,375,000				1,375,000					

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	State	Federal				State	Federal			
	General	Special	Special			General	Special	Special		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
c. District Court Operations										
3,170,633					3,170,633	2,995,229				2,995,229
17. Accounting and Management										
87,589			280,171	367,760	87,117		273,879			968,996
					82,761		261,685			344,446
18. Indian Affairs Coordinator										
108,207				108,207	106,773					106,773
					101,434					101,434
19. Bonding Authority										
193,248			318,653	511,901	187,548		318,234			565,774
					178,163		302,323			480,486
20. Director's Office Management Services										
a. Operations										
1,731			644,288	646,019	1,731		686,815			688,546
					1,644		574,474			576,118
b. Audit										
			63,000	63,000						
21. Legal Services Division										
131,938			169,041	300,979	128,716		164,818			293,534
					122,281		156,577			278,858
22. Building Codes Division										

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>
		1,151,533			1,151,533		978,158			978,158
							<u>930,098</u>			<u>930,098</u>
a. Audit										
		3,000			3,000					

Total										
	6,938,668	25,329,496	22,876,295	3,611,350	58,747,281	5,469,337	24,239,129	17,885,900	3,612,426	51,208,792
	<u>10,170,693</u>	<u>24,649,496</u>			<u>61,307,834</u>	<u>8,124,599</u>	<u>22,021,473</u>		<u>3,431,805</u>	<u>51,463,777</u>

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 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

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	State		Federal			State		Federal		
	General	Special	Special			General	Special	Special		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
5	result of House Bill 295, the "Lemon Law".									
6	<u>The appropriation in item 16(c) for District Court operations is the appropriations transfer made in section 11,</u>									
7	<u>Chapter 1, Special Laws of 1985.</u>									
8	TOTAL SECTION C									
9	21,294,985	67,212,238	48,656,082	6,357,703	143,520,928	22,094,151	54,411,503	37,762,450	6,421,230	120,689,094
10	<u>24,524,306</u>	<u>66,530,988</u>			<u>146,069,079</u>	<u>22,185,954</u>	<u>52,077,660</u>	<u>37,773,087</u>	<u>6,223,671</u>	<u>118,260,372</u>

D. DEPARTMENT OF INSTITUTIONS

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	State	Federal				State	Federal			
	General	Special	Special			General	Special	Special		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1	CENTRAL OFFICE									
2	1. Director's Office									
3	a. Operations									
4	385,599				385,599	379,484				379,484
5						360,510				360,510
6	b. Workers' Compensation									
7						172,000				172,000
8	2. Management Services Division									
9	a. Management Services									
10	881,915				881,915	886,627				886,627
11						842,296				842,296
12	b. Audit									
13	28,035	875	6,090		35,000					
14	3. Alcohol & Drug Abuse Division									
15	219,592	330,039	1,114,606		1,664,237	219,592	344,983	1,083,560		1,647,535
16						208,612	327,151			1,619,323
17	4. Corrections Division									
18	a. Central Office									
19	i. Operations									
20	3,984,236	250	2,595		3,984,881	4,027,276	250	2,699		4,030,225

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>
1	3,948,380				3,951,225	3,873,602				3,876,551
2	ii. Equipment									
3	100,000				100,000					
4	b. Women's Corrections									
5	i. Operations									
6	686,014				686,014	694,102				694,102
7						659,397				659,397
8	c. Corrections Medical									
9	i. Operations									
10	607,934				607,934	626,172				626,172
11	d. Mountain View School									
12	i. Operations									
13	1,563,331	2,000	65,586		1,630,917	1,574,168	2,000	65,764		1,641,932
14						1,511,201				1,578,965
15	ii. Audit									
16	10,000				10,000					
17	e. Pine Hills School									
18	i. Operations									
19	2,667,303	41,455	486,856		3,195,614	2,686,399	41,467	487,555		3,209,421
20						2,653,595				3,182,617
21	ii. Audit									

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>
1	13,000				13,000					
2	f. Montana State Prison									
3	i. Care and Custody -- Operations									
4	10,528,932	50,617	105,284		10,684,833	++592,727	50,637	90,996		++789,754
5						<u>11,476,200</u>				<u>11,617,833</u>
6	ii. Care and Custody -- Audit									
7	17,132		1,015		18,147					
8	iii. Care and Custody -- Equipment									
9	80,000				80,000					
10	iv. Ranch and Dairy Operations									
11			1,745,190		1,745,190				1,789,187	1,789,187
12	v. Ranch and Dairy Audit									
13			2,105		2,105					
14	vi. Industries Operations									
15			396,128		396,128				404,598	404,598
16	vii. Industries Audit									
17			3,193		3,193					
18	viii. Industries Training Operations									
19	156,762		37,243	195,995	390,000	+45,487			181,657	327,144
20						<u>144,032</u>				<u>325,689</u>
21	ix. Industries Training Audit									

<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	State	Federal			State	Federal			
General	Special	Special		General	Special	Special			
<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
320		80	400	800					
x. Canteen Operations									
	360,435			360,435		361,031			361,031
xi. Canteen Audit									
	321			321					
xii. License Plate Factory Operations									
	354,094			354,094		366,598			366,598
xiii. License Plate Factory Audit									
	184			184					
g. Swan River Forest Camp									
i. Operations									
847,039	73,773	37,525		958,337	898,862	74,284	39,450		952,596
					805,332				919,066
ii. Audit									
8,000				8,000					
5. Mental Health Division									
a. Central Office									
i. Operations									
4,122,606		1,349,118		5,471,724	4,236,539		1,235,176		5,471,715
					4,024,712				5,259,888
b. Boulder River School and Hospital									

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	State	Federal				State	Federal			
	General	Special	Special			General	Special	Special		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
i. Operations										
10,774,551	33,844	51,769		10,860,164	10,842,541	20,324	43,827		10,906,692	
ii. Audit										
20,000				20,000						
iii. Equipment										
20,000				20,000						
c. Center for the Aged										
i. General Operations										
2,510,226	7,386			2,517,612	2,584,882	7,735			2,512,537	
					2,454,706				2,462,441	
ii. Audit										
10,000				10,000						
d. Eastmont										
i. General Operations										
2,070,704	3,000			2,073,704	2,086,897	3,000			2,089,897	
					2,039,279				2,042,279	
ii. Audit										
10,000				10,000						
e. Veterans' Home										
i. General Operations										
452,980	20,764	1,384,015		1,857,759	476,719	20,764	1,393,515		1,890,998	

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	State	Federal				State	Federal			
	General	Special	Special			General	Special	Special		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
						<u>452,883</u>				<u>1,867,162</u>
ii. Audit										
8,000					8,000					
iii. Boiler Replacement										
24,995					24,995					
f. Montana State Hospital										
i. General Operations										
17,728,908	1,692,998	5,103		19,427,009	17,884,144	1,686,132	5,103		19,575,379	
					<u>17,526,461</u>				<u>19,217,696</u>	
ii. Audit										
26,872	2,528			29,400						
iii. Equipment										
130,000				130,000						
g. Montana Youth Treatment Center										
i. General Operations										
2,084,969		30,113	28,065	2,143,147	2,442,087		41,555	28,065	2,511,707	
ii. Audit										
10,000				10,000						
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.										

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	State		Federal			State		Federal		
	General	Special	Special			General	Special	Special		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1										
2										
3										
4										
5	Within item 4, transfers may be made between line items in excess of 5% of the total appropriation authority in									
6	each line item upon approval of the Governor or his designated representative.									
7	Within item 5, transfers may be made between line items in excess of 5% of the total appropriation authority in									
8	each line item upon approval of the Governor or his designated representative.									
9	Items 4a ii, 4c i, 4f iii, 5b iii, 5e iii, and 5f iii are biennial appropriations.									
10	The Department is authorized to maintain an aggregate funding level of \$2,236,595 during fiscal 1986 and									
11	\$2,236,595 during fiscal 1987 for those substance abuse programs that during fiscal 1984 were partially or totally									
12	funded under the provisions of section 53-24-206, MCA. Expenditures of revenues available under section 53-24-206,									
13	MCA, when combined with discretionary distribution of the alcohol federal block grant, may not exceed the aggregate									
14	funding totals specified above.									
15	6. Board of Pardons									
16	a. General Operations									
17	165,154				165,154	+66,181				+66,181
18						<u>157,872</u>				<u>157,872</u>
19	b. Audit									
20	2,520				2,520					
21	Total									
22	-----									
23	167,674				167,674	+66,181				+66,181
24						<u>157,872</u>				<u>157,872</u>
25	TOTAL SECTION D									

1	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
2		State	Federal			State	Federal			
3	General	Special	Special		General	Special	Special			
4	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
5	62,954,629	2,974,563	4,676,998	2,371,076	72,977,266	64,478,288	2,978,685	4,489,200	2,403,507	74,941,542
6	<u>62,921,773</u>				<u>72,944,410</u>	<u>63,273,490</u>	<u>2,961,373</u>			<u>73,127,570</u>

E. OTHER EDUCATION

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	State	Federal				State	Federal			
	General	Special	Special			General	Special	Special		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
BOARD OF PUBLIC EDUCATION										
1. Board Administration										
a. Operations										
104,979					104,979	+63,933				+63,933
						<u>98,737</u>				<u>98,737</u>
b. Audit										
2,520					2,520					
Total										
107,499					107,499	+63,933				+63,933
						<u>98,737</u>				<u>98,737</u>
2. Fire Services Training School										
a. Operations										
230,759		14,000	3,000	247,759	234,868		2,000	3,000	236,868	
					<u>210,641</u>			<u>12,000</u>	<u>224,641</u>	
Total										
230,759		14,000	3,000	247,759	234,868		2,000	3,000	236,868	
					<u>210,641</u>			<u>12,000</u>	<u>224,641</u>	
3. Montana School for the Deaf & Blind										

<u>Fiscal 1986</u>					<u>Fiscal 1987</u>					
	State	Federal			State	Federal				
	General	Special	Special		General	Special	Special			
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
a. Administration										
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. Education										
924,350			452,494		1,376,844	942,458		427,500		1,369,958
						930,510				1,358,010
e. Audiological Services										
673,000					673,000	679,000				679,000
						500,000				500,000
f. Audit										
17,500					17,500					

Total										
2,703,292			482,494		3,185,786	2,710,998		457,500		3,168,498
						2,526,353				2,983,853

No administrative costs may be taken from item 3e for the Montana School for the Deaf and Blind. Amounts in item 3e represent a biennial appropriation. Item 3e includes funds to allow the Board of Public Education to employ necessary personnel pursuant to providing comprehensive audiological services as provided for in Board of Public

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	State	Federal			State	Federal				
	General	Special	Special		General	Special	Special			
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
5	<u>Education policy.</u>									
6	In addition to the amount in item 3e, any balance remaining on June 30, 1985, from the general fund appropriation									
7	for audiological services contained in HB 447, Laws of 1983, is reappropriated until June 30, 1987, for the purpose of									
8	providing audiological testing services.									
9	OFFICE OF PUBLIC INSTRUCTION									
10	1. Chief State School Officer									
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	886,512	265,371	104,000		1,255,883
14						<u>872,134</u>				<u>1,241,505</u>
15	3. Vocational Education									
16	408,192		357,217		765,409	413,928		348,097		762,025
17						<u>386,132</u>				<u>734,229</u>
18	4. Administrative Services									
19	a. General Operations									
20	829,758	495,166	669,994		1,994,918	845,820	493,238	683,089		2,022,147
21						<u>840,069</u>				<u>2,016,396</u>
22	b. Audit									
23	33,600				33,600					
24	5. Special Services									
25	135,981		1,341,647		1,477,628	136,314		1,294,809		1,431,153

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	State	Federal				State	Federal			
	General	Special	Special			General	Special	Special		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
6. School Transportation										
6,086,000					6,086,000	6,886,888				6,886,888
						5,781,700				5,781,700
7. School Lunch										
640,000					640,000	655,888				655,888
						622,250				622,250
8. Gifted and Talented Grants										
100,000					100,000	188,888				188,888
						95,000				95,000
9. Secondary Vocational Education										
1,888,888					1,888,888					
920,000					920,000					
10. Adult Basic Education										
148,535					148,535	155,962				155,962
11. Special Education										
28,011,800					28,011,800	28,881,733				28,881,733
						27,361,646				27,361,646
12. Special Education Contingency										
400,000					400,000	400,000				400,000
13. State Impact Payments										
13,000					13,000	13,888				13,888

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>			<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Total</u>
						5,500				5,500
14.	Discretionary Grants									
a.	Job Training Partnership									
			500,000		500,000			540,000		540,000
b.	Vocational Education Grants									
			2,500,000		2,500,000			2,500,000		2,500,000
c.	Adult Basic Education Grants									
			403,412		403,412			405,879		405,879
d.	Education of the Handicapped -- Part B									
			330,000		330,000			350,000		350,000
e.	Education of the Handicapped -- Part D									
			35,000		35,000			40,000		40,000
f.	Preschool Incentive Grants									
			118,000		118,000			129,000		129,000

Total										
	38,685,383	905,155	6,387,372		45,977,910	38,452,863	914,571	6,413,975		45,780,549
	<u>38,605,383</u>				<u>45,897,910</u>	<u>36,614,441</u>				<u>43,942,987</u>

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

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

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

State 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 \$57,649,599 \$55,597,210 in the 1987 biennium.

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	General	Current		General	Current	
	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>
BILLINGS VOCATIONAL-TECHNICAL CENTER						
1. Instruction						
	545,390	471,500	1,016,890	<u>547,442</u>	<u>474,558</u>	<u>1,022,000</u>
				<u>511,618</u>	<u>497,842</u>	<u>1,009,460</u>
2. Plant Operation & Maintenance						
	140,432	140,432	280,864	<u>144,795</u>	<u>144,795</u>	<u>289,590</u>

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	General	Current		General	Current	
	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>
3. Equipment				144,357		289,152
	24,362	24,362	48,724	99,959	17,962	51,921
				17,953		35,915
4. Support						
a. Operations	120,396	271,123	391,519	70,581	322,843	393,424
				59,156		381,999
b. Audit	8,000	10,000	18,000			
Total	838,580	917,417	1,755,997	796,177	960,158	1,756,335
				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.						
BUTTE VOCATIONAL-TECHNICAL CENTER						
1. Instruction	442,896	382,954	825,850	444,569	385,437	830,006

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	General	Current		General	Current	
	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>
				<u>388,091</u>	<u>403,585</u>	<u>791,676</u>
2. Plant Operation & Maintenance						
	82,289	82,288	164,577	85,302	85,301	170,603
3. Equipment						
	7,055	7,055	14,110	9,711	5,229	14,940
4. Support						
a. Operations						
	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	<u>766,474</u>	<u>682,441</u>	<u>1,368,915</u>
				<u>710,002</u>	<u>620,589</u>	<u>1,330,591</u>
<p>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.</p> <p>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.</p>						
GREAT FALLS VOCATIONAL-TECHNICAL CENTER						
1. Instruction						
	451,610	390,160	841,770	458,386	392,694	846,880

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	General	Current		General	Current	
	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>
	395,044	412,113	807,157			
2. Plant Operation & Maintenance						
	94,367	94,367	188,734	96,911	96,910	193,821
3. Equipment						
	22,866	22,866	45,732	31,299	16,854	48,153
4. Support						
a. Operations						
	237,136	137,889	375,025	195,341	181,502	376,843
b. Audit						
	8,000	10,000	18,000			
	-----	-----	-----	-----	-----	-----
Total						
	813,979	655,282	1,469,261	776,857	687,968	1,464,825
				<u>718,595</u>	<u>707,379</u>	<u>1,425,974</u>
<p>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.</p> <p>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.</p>						
HELENA VOCATIONAL-TECHNICAL CENTER						
1. Instruction						
	715,467	597,933	1,313,400	707,040	612,968	1,320,008

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	<u>General</u>	<u>Current</u>	<u>Total</u>	<u>General</u>	<u>Current</u>	<u>Total</u>
	<u>Fund</u>	<u>Unrestricted</u>		<u>Fund</u>	<u>Unrestricted</u>	
2. Plant Operation & Maintenance				<u>647,159</u>	<u>641,209</u>	<u>1,288,368</u>
	158,772	158,771	317,543	<u>168,996</u>	158,995	<u>327,991</u>
				<u>153,212</u>		<u>312,207</u>
3. Equipment						
	26,895	26,895	53,790	36,845	19,840	56,685
4. Support						
a. Operations						
	424,133		424,133	<u>375,687</u>	50,612	<u>426,299</u>
				<u>358,599</u>		<u>409,211</u>
b. Audit						
	7,000	10,000	17,000			
Total	1,332,267	793,599	2,125,866	<u>1,288,488</u>	<u>842,407</u>	<u>2,130,895</u>
				<u>1,195,815</u>	<u>870,656</u>	<u>2,066,471</u>

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.

MISSOULA VOCATIONAL-TECHNICAL CENTER

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	<u>General</u>	<u>Current</u>		<u>General</u>	<u>Current</u>	
	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>
1. Instruction						
	636,186	549,854	1,186,040	638,577	559,428	1,192,886
				<u>569,146</u>	<u>579,790</u>	<u>1,148,936</u>
2. Plant Operation & Maintenance						
	150,934	150,934	301,868	156,570	156,569	313,139
3. Equipment						
	25,807	25,807	51,614	35,348	19,033	54,381
4. Support						
a. Operations						
	81,977	345,235	427,212	30,707	398,562	429,349
b. Audit						
	7,000	10,000	17,000			
	-----	-----	-----	-----	-----	-----
Total						
	901,904	1,081,830	1,983,734	864,282	1,127,587	1,988,869
				<u>791,851</u>	<u>1,153,954</u>	<u>1,945,805</u>

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

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	General	Current		General	Current	
	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>
which the center resides levying 1.5 mills each fiscal year. The Superintendent of Public Instruction may transfer millage collections among centers. Millage received by the centers from the 1.5 mill levy which, in the aggregate, exceeds \$855,233 in fiscal 1986 and \$868,314 in fiscal 1987 will cause a general fund reversion of a like amount each year.						

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special			General	State Special	Federal Special		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
STATE COUNCIL FOR VOCATIONAL EDUCATION										
1. Operations			113,410		113,410			116,350		116,350
2. Audit			2,940		2,940					
Total			116,350		116,350			116,350		116,350
MONTANA ARTS COUNCIL										
1. Administration	56,887		69,587		126,474	57,386		70,875		128,261
						<u>53,846</u>				<u>124,721</u>
2. Audit	4,200		4,200		8,400					

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	State	Federal				State	Federal			
	General	Special	Special			General	Special	Special		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
3. Grants										
20,000			171,348		191,348	20,000		128,171		148,171
4. Special Projects										
39,370			190,465		229,835	38,994		192,451		231,445
						<u>36,639</u>				<u>229,090</u>

Total										
120,457			435,600		556,057	116,368		391,497		507,797
						<u>110,485</u>				<u>501,982</u>
MONTANA HISTORICAL SOCIETY										
1. Administration										
a. Operations										
352,902			69,245		422,147	398,623		71,221		464,244
						<u>380,125</u>				<u>451,346</u>
b. Audit										
12,264					12,264					
2. Library Program										
149,518			76,098		225,616	156,186		33,633		189,819
						<u>146,337</u>				<u>179,970</u>
3. Museum Program										
219,011			109,075		328,086	221,488		109,057		330,465

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	State	Federal				State	Federal			
	General	Special	Special			General	Special	Special		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
						<u>215,909</u>				<u>324,966</u>
4. Publications Program										
a. Operations										
	41,083			358,905	399,988	41,224			359,595	408,819
						<u>40,124</u>				<u>399,719</u>
b. Audit										
				1,008	1,008					
5. Historical Sites Preservation Program										
a. Operations										
	72,777		742,253		815,030	78,836		758,505		832,341
						<u>71,912</u>				<u>830,417</u>
b. Audit										
	1,764		1,764		3,528					
6. Archives Program										
	206,893		62,462		269,355	208,395		17,764		226,159
						<u>203,171</u>				<u>220,935</u>
7. Education Program										
	24,414		64,707		89,121	28,168		65,042		93,218
										<u>65,042</u>
Total										

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	State	Federal				State	Federal			
	General	Special	Special			General	Special	Special		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
5	1,080,626		1,125,604	359,913	2,566,143	1,055,222		1,055,222	359,595	2,528,057
6						1,057,578				2,472,395
7	MONTANA STATE LIBRARY									
8	1. Reference and Information									
9	268,474	20,832	90,203		379,509	271,911	21,874	93,816		387,601
10						251,813				367,503
11	2. Library Development									
12	43,542	379,482	401,895		824,919	43,843	383,462	316,464		743,769
13						36,737	361,153			714,354
14	3. Institutional Library Services Program									
15	19,613		47,114		66,727	20,222		47,114		67,336
16	4. Library Services - Physical Handicapped Program									
17	52,877		82,730		135,607	54,041		83,209		137,250
18	5. Administration Program									
19	98,615		34,717		133,332	99,158		34,717		133,875
20	6. Technical Services									
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 Heritage Program									
25	75,000		75,140		150,140					

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

Total									
547,599	523,104	760,871		1,831,574	544,074	446,175	604,392		1,594,641
					<u>516,870</u>	<u>423,866</u>			<u>1,545,128</u>
<p>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.</p> <p>Amounts in item 8 represent a biennial appropriation.</p>									
TOTAL SECTION E									
48,162,946	5,450,049	9,322,291	362,913	63,298,199	47,761,689	5,581,299	9,040,936	362,595	62,746,519
<u>48,082,946</u>				<u>63,218,199</u>	<u>45,284,452</u>	<u>5,674,457</u>		<u>371,595</u>	<u>60,371,440</u>
<p>NOTE: The total of state special revenues for section E includes the following amounts of current unrestricted funds:</p>									
Fiscal 1986	-----	\$4,021,790							
Fiscal 1987	-----	\$4,220,553	<u>\$4,336,020</u>						

F. HIGHER EDUCATION

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

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

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

Included within current unrestricted funds to the six institutions is the sum of \$14,384,000 in fiscal 1986 and \$14,669,888 \$18,049,000 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,~~ and the revenues generated by the levy are appropriated to the University System. The general fund appropriation to the University System shall be reduced by the amount the revenues available under the provisions of section 20-25-423, MCA, that exceed \$14,384,000 in fiscal 1986 and \$14,669,888 \$18,049,000 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
		<u>22,292</u>	<u>22,292</u>

COMMISSIONER OF HIGHER EDUCATION

1. Office Administration

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1										
2										
3										
4										
5	a. Operations									
6	798,252				798,252	888,633				888,633
7						<u>760,602</u>				<u>760,602</u>
8	b. Audit									
9	7,351				7,351					
10	2. WAMI									
11	1,428,893	424,742			1,853,635	1,159,865	779,873			1,938,938
12						<u>178,845</u>	<u>1,719,774</u>			<u>1,898,619</u>
13	3. WICHE - Student Assistance									
14		1,943,900			1,943,900		1,846,300			1,846,300
15	4. WICHE - Administrative Dues									
16		53,000			53,000		56,000			56,000
17	5. University of Minnesota - Rural Dentistry									
18	129,600				129,600	133,288				133,288
19						<u>111,000</u>				<u>111,000</u>
20	6. SSIG									
21	175,000		210,000		385,000	175,000		210,000		385,000
22	7. NDSL									
23	60,000				60,000	68,888				68,888
24						<u>55,000</u>				<u>55,000</u>
25	8. Talent Search									

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	State	Federal				State	Federal			
	General	Special	Special			General	Special	Special		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
a. Operations										
			165,003		165,003			165,472		165,472
b. Audit										
			469		469					
9. Guaranteed Student Loan										
a. Operations										
			1,131,267		1,131,267			1,195,119		1,195,119
b. Audit										
			1,680		1,680					
10. Work Study										
	291,000				291,000	291,000				291,000
						276,450				276,450

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
						1,556,897	3,622,074			6,749,562

The Commissioner of Higher Education is allowed to transfer appropriation authority between the amounts included in the WICHE appropriation for dentistry, of \$75,600 in fiscal 1986 and \$85,100 in fiscal 1987, and the Minnesota Rural Dentistry appropriation, of \$129,600 in fiscal 1986 and \$199,200 \$111,000 in fiscal 1987.

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	General	Current		General	Current	
	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>
4 COMMUNITY COLLEGES						
5 1. Miles Community College						
6 a. Operations						
7	862,335		862,335	871,262		871,262
8				<u>827,699</u>		<u>827,699</u>
9 b. Audit						
10	8,320		8,320			
11 2. Dawson Community College						
12 a. Operations						
13	743,392		743,392	751,888		751,888
14				<u>713,534</u>		<u>713,534</u>
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		1,596,862
20				<u>1,516,259</u>		<u>1,516,259</u>
21 b. Audit						
22	8,320		8,320			
23 -----						
24 Total						
25	3,210,395		3,210,395	3,218,412		3,218,412

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	General	Current		General	Current	
	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>
				3,057,492		3,057,492
The above appropriation provides 52% <u>49%</u> of the total unrestricted budgets for the community colleges, which						
budgets shall be approved by the Board of Regents.						
The <u>fiscal 1986</u> general fund appropriation for each community college includes <u>included</u> 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						
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.						
BUREAU OF MINES						
1. Research						
	1,173,331	353,000	1,526,331	1,486,838	53,000	1,539,838
				<u>1,411,728</u>		<u>1,464,728</u>
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
				<u>5,645,120</u>		<u>8,063,077</u>
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

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	<u>General</u>	<u>Current</u>		<u>General</u>	<u>Current</u>	
	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>
4				<u>5,645,120</u>		<u>8,985,812</u>
5	COOPERATIVE EXTENSION SERVICE					
6	1. Public Service					
7	2,230,609	2,037,594	4,268,203	2,188,668	2,097,506	4,286,166
8				<u>2,079,227</u>		<u>4,176,733</u>
9	FORESTRY & CONSERVATION EXPERIMENT STATION					
10	1. Research					
11	115,118	552,308	667,426	669,578		669,578
12				<u>636,099</u>		<u>636,099</u>
13	MONTANA STATE UNIVERSITY					
14	1. Instruction					
15	16,445,067	8,802,203	25,247,270	16,856,629	8,878,824	24,935,447
16				<u>13,972,017</u>	<u>10,160,599</u>	<u>24,132,616</u>
17	2. Research					
18	370,709	199,613	570,322	871,396	199,982	571,378
19				<u>352,826</u>		<u>552,808</u>
20	3. Public Service					
21	6,565	3,535	10,100	6,618	3,564	10,182
22				<u>6,287</u>		<u>9,851</u>
23	4. Academic Support, Student Services, and Institutional Support					
24	8,136,701	5,316,397	13,453,098	7,863,148	5,847,577	13,710,725
25				<u>7,469,991</u>		<u>13,317,568</u>

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	<u>General</u>	<u>Current</u>		<u>General</u>	<u>Current</u>	
	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>
5. Audit	27,300	14,700	42,000			
6. Operation and Maintenance of Physical Plant	3,342,860	1,800,002	5,142,862	3,345,750	1,925,153	5,270,903
				<u>3,178,462</u>		<u>5,103,615</u>
7. Scholarships and Fellowships		896,879	896,879		954,922	954,922
Total	28,329,202	17,033,329	45,362,531	27,648,535	17,810,022	45,458,557
				<u>24,979,583</u>	<u>19,091,797</u>	<u>44,071,380</u>
<p>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.</p> <p>Eighty-five percent of all indirect cost reimbursements shall be deposited in the current unrestricted fund. To the extent this portion of the reimbursements deposited to the current unrestricted fund at Montana State University exceeds \$935,000 each fiscal year of the biennium, the general fund appropriated for that year is reduced a like amount.</p>						
UNIVERSITY OF MONTANA						
1. Instruction	12,104,759	6,488,562	18,593,321	12,168,452	6,574,641	18,743,093
				<u>10,315,870</u>	<u>7,561,121</u>	<u>17,876,991</u>
2. Research						

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	General	Current		General	Current	
	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>
		428,813	428,813	287,547	151,602	439,149
				<u>267,470</u>		<u>419,072</u>
6 a. MONTCLIRC						
7	87,500		87,500	75,588		75,588
8				<u>71,725</u>		<u>71,725</u>
9 3. Public Service						
10	128,632	69,264	197,896	129,528	69,741	199,269
11				<u>123,044</u>		<u>192,785</u>
12 4. Academic Support, Student Services, and Institutional Support						
13	6,744,889	3,898,864	10,643,753	6,546,823	4,373,345	10,920,168
14				<u>6,219,482</u>		<u>10,592,827</u>
15 5. Audit						
16	24,570	13,230	37,800			
17 6. Operation and Maintenance of Physical Plant						
18	3,294,760	1,774,102	5,068,862	3,386,828	1,823,676	5,210,504
19				<u>3,217,487</u>		<u>5,041,163</u>
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	13,989,187	36,572,865
25				<u>20,215,078</u>	<u>14,975,587</u>	<u>35,190,665</u>

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	General	Current		General	Current	
	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>
1						
2						
3						
4	The appropriation in item 5 is for the biennium. Total audit costs are estimated to be \$75,600 for the biennium.					
5	Fifty percent of these costs are to be paid from funds other than those appropriated in items 1 through 7.					
6	Eighty-five percent of all indirect cost reimbursements shall be deposited in the current unrestricted fund. To					
7	the extent this portion of the reimbursements deposited to the current unrestricted fund at the University of Montana					
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 services related to MONTCLIRC. These fees must be 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				<u>3,683,980</u>	<u>2,820,839</u>	<u>6,504,819</u>
16	2. Public Service					
17	143,374	77,202	220,576	144,238	77,667	221,905
18				<u>137,026</u>		<u>214,693</u>
19	3. Academic Support, Student Services, and Institutional Support					
20	3,104,652	1,465,176	4,569,828	3,847,472	1,681,948	4,729,420
21				<u>2,895,098</u>		<u>4,577,046</u>
22	4. Audit					
23	24,570	13,230	37,800			
24	5. Operation and Maintenance of Physical Plant					
25	1,264,648	680,964	1,945,612	1,388,843	700,023	2,088,866

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	General	Current		General	Current	
	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>
6. Scholarships and Fellowships				1,235,041		1,935,064
		313,719	313,719		342,954	342,954
Total	8,919,422	4,909,591	13,829,013	8,818,679	5,281,581	14,100,260
				<u>7,951,145</u>	<u>5,623,431</u>	<u>13,574,576</u>
The appropriation in item 4 is for the biennium. Total audit costs are estimated to be \$50,400 for the biennium. Twenty-five percent of these costs are to be paid from funds other than those appropriated in items 1 through 6.						
Eighty-five percent of all indirect cost reimbursements shall be deposited in the current unrestricted fund. To the extent this portion of the reimbursements deposited to the current unrestricted fund at Eastern Montana College exceeds \$85,000 each fiscal year of the biennium, the general fund appropriated for that year is reduced a like amount.						
NORTHERN MONTANA COLLEGE						
1. Instruction	2,742,173	1,464,487	4,206,660	2,719,321	1,589,985	4,309,306
				<u>2,388,655</u>	<u>1,704,085</u>	<u>4,092,740</u>
2. Public Service	5,920	3,187	9,107	5,978	3,219	9,197
				<u>5,679</u>		<u>8,898</u>
3. Academic Support, Student Services, and Institutional Support	2,008,931	203,295	2,212,226	2,028,264	289,656	2,317,920
				<u>1,926,851</u>		<u>2,216,507</u>

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	General	Current		General	Current	
	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>
4. Audit	20,475	11,025	31,500			
5. Operation and Maintenance of Physical Plant	585,111	315,060	900,171	596,434	321,157	917,591
				<u>566,612</u>		<u>887,769</u>
6. Scholarships and Fellowships		249,568	249,568		272,590	272,590
	-----	-----	-----	-----	-----	-----
Total	5,362,610	2,246,622	7,609,232	<u>5,849,997</u>	<u>2,396,867</u>	<u>7,746,864</u>
				<u>4,837,797</u>	<u>2,590,707</u>	<u>7,478,504</u>
<p>The appropriation in item 4 is for the biennium. Total audit costs are estimated to be \$42,000 for the biennium. Twenty-five percent of these costs are to be paid from funds other than those appropriated in items 1 through 6.</p> <p>Eighty-five percent of all indirect cost reimbursements shall be deposited in the current unrestricted fund. To the extent this portion of the reimbursements deposited to the current unrestricted fund at Northern Montana College exceeds \$20,000 each fiscal year of the biennium, the general fund appropriated for that year is reduced a like amount.</p>						
WESTERN MONTANA COLLEGE						
1. Instruction	1,104,649	589,996	1,694,645	<u>1,090,385</u>	606,038	<u>1,696,423</u>
				<u>932,026</u>	<u>709,878</u>	<u>1,641,904</u>
2. Academic Support, Student Services, and Institutional Support	1,194,208	305,687	1,499,895	<u>1,289,226</u>	356,299	<u>1,645,525</u>

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	General	Current		General	Current	
	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>
				<u>1,148,764</u>		<u>1,505,063</u>
3. Audit						
	19,500	10,500	30,000			
4. Operation and Maintenance of Physical Plant						
	434,852	234,151	669,003	457,489	246,297	703,786
				<u>434,539</u>		<u>680,836</u>
5. Scholarships and Fellowships						
		75,404	75,404		82,630	82,630
	-----	-----	-----	-----	-----	-----
Total						
	2,753,209	1,215,738	3,968,947	2,757,028	1,291,264	4,048,292
				<u>2,515,329</u>	<u>1,395,104</u>	<u>3,910,433</u>
<p>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.</p> <p>Eighty-five percent of all indirect cost reimbursements shall be deposited in the current unrestricted fund. To the extent this portion of the reimbursements deposited to the current unrestricted fund at 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.</p>						
MONTANA COLLEGE OF MINERAL SCIENCE & TECHNOLOGY						
1. Instruction						
a. Instruction Program						
	2,598,940	1,593,128	4,192,068	2,690,548	1,580,639	4,271,187

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	<u>General</u>	<u>Current</u>	<u>Total</u>	<u>General</u>	<u>Current</u>	<u>Total</u>
	<u>Fund</u>	<u>Unrestricted</u>		<u>Fund</u>	<u>Unrestricted</u>	
				<u>2,299,666</u>	<u>1,851,994</u>	<u>4,151,660</u>
5 b. Phase-Down						
6	362,031		362,031			
7 2. Research						
8	27,167	14,629	41,796	<u>27,524</u>	14,819	<u>42,343</u>
9				<u>26,145</u>		<u>40,964</u>
10 3. Academic Support, Student Services, and Institutional Support						
11	1,848,881	956,211	2,805,092	<u>1,797,956</u>	<u>1,137,368</u>	<u>2,925,324</u>
12				<u>1,698,558</u>	<u>1,177,360</u>	<u>2,875,918</u>
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	<u>862,778</u>	475,342	<u>1,338,120</u>
17				<u>838,639</u>		<u>1,313,981</u>
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	<u>5,388,883</u>	<u>3,481,233</u>	<u>8,790,116</u>
23				<u>4,863,008</u>	<u>3,792,588</u>	<u>8,655,596</u>

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

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

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

The appropriation in item 1b is for the biennium.

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>			
	State	Federal				State	Federal		
General	Special	Special			General	Special	Special		
<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
TOTAL SECTION F									
88,977,714	50,838,932	1,508,419		141,325,065	88,684,779	52,261,785	1,570,591		142,517,155
					<u>79,820,795</u>	<u>56,582,486</u>			<u>137,973,872</u>

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 \$52,960,412

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."

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--balance--in \$4,145,789 from the resource indemnity trust interest account;~~including any funds remaining unexpended 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."

Section 3. Section 3(2), Item 6, House Bill 922, Laws of 1985, is amended to read:

PROJECT

GRANT AMOUNT

"6. DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES

\$888,000

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.

Section 5. Section 75-1-1101, MCA, is amended to read:

"75-1-1101. Environmental contingency account objectives. (1) There is created an environmental contingency 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:

(a) to support water development projects in communities that face an emergency or imminent need for such services or to prevent the physical failure of a water project;

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:

3 (i) natural disasters adequately covered by other funding sources; or

4 (ii) fire;

5 (c) to respond to an emergency or imminent threat to persons, property, or the environment caused by mineral
6 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
11 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.

14 (6) The governor shall submit to the legislature at the beginning of each regular session a complete financial
15 report on the environmental contingency account, including a description of all expenditures made since the preceding
16 report."

17 NEW SECTION. Section 6. Agricultural assistance and counseling program -- appropriation reduction. The general
18 fund appropriation to the Department of Agriculture to implement the agricultural assistance and counseling program in
19 section 14, Chapter 9, Special Laws of March 1986, is reduced from \$350,000 to \$332,500.

20 NEW SECTION. Section 7. Montana Science and Technology Development Board -- appropriation reduction. The
21 appropriation from the alternative energy and energy conservation research development and demonstration account to the
22 Department of Commerce for use of the Montana Science and Technology Development Board in section 13, Chapter 701, Laws
23 of 1985, is reduced from \$2,000,000 to \$1,963,610.

24 Section 8. 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

1 Society for the fiscal year ending June 30, 1985, to be used for the purpose of section 1. The balance of such funds
2 not expended in fiscal year 1985 is appropriated for the biennium ending June 30, 1987, for the same purpose.

3 (2) There is appropriated \$150,000 from the cultural and aesthetics projects account to the Montana Historical
4 Society for the fiscal year ending June 30, 1987, for the purpose of section 1. This appropriation will require an
5 interaccount loan from the general fund which must be repaid from the coal tax park acquisition trust interest income
6 to the cultural and aesthetic project account by June 30, 1991. For repayment, in whole or in part, of such loan, the
7 remaining balance in the cultural and aesthetic project account on June 30, 1987, after funding Chapter 732, Laws of
8 1985, must be transferred to the general fund in an amount not to exceed such loan balance.

9 (3) There is appropriated from other special revenue funds any money received from gifts and grants by the
10 Society and available for the purpose of section 1."

11 NEW SECTION. Section 9. Fish, Wildlife, and Parks land acquisition -- Lake Elmo, Billings. Subject to the
12 conditions and limitations provided in section 7, House Bill 928, Laws of 1985, the following money is appropriated to
13 the Department of Fish, Wildlife, and Parks in the indicated amount for the purpose of land acquisition:

14 Lake Elmo, Billings	\$322,500	Coal Tax Park Acquisition
15	\$277,500	Federal

16 NEW SECTION. Section 10. Cultural and aesthetic grant funds -- change in priority. (1) The reference to
17 "subsections (2) through (4)" in section 5, Chapter 732, Laws of 1985, is changed to read "subsections (2) through
18 (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".

21 (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."

24 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

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; 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-APPLICABILITY-DATE."

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

(Refer to introduced bill)

Strike everything after the enacting clause and insert:

Section 1. 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 for 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

~~6/21/86~~
DATE

~~7:59~~
TIME

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


~~2nd~~ reading copy (~~yellow~~) as follows:
Color

1. Title, line 9.
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 1c 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



ADOPT
REJECT


Rep. Quilici

COMMITTEE OF THE WHOLE AMENDMENT

6-21-86
DATE

8:05 a.m.
TIME

MR. CHAIRMAN: I MOVE TO AMEND HOUSE BILL 30

2nd reading copy (yellow) as follows:
Color

Page 23, line 11.

1. Strike:	" <u>2,698,258</u>	<u>2,705,102</u> "
Insert:	" <u>2,568,878</u>	<u>2,575,722</u> "

LFA will amend totals.

JA

ADOPT

REJECT

Rep. Keyser
Rep. Keyser

COMMITTEE OF THE WHOLE AMENDMENT

* 6/21/86
DATE

9:00 a.m.
TIME

MR. CHAIRMAN: I MOVE TO AMEND HOUSE BILL 30

2nd reading copy (yellow) as follows:
Color

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

LFA will amend totals.

34

ADOPT

REJECT

Rep. Donaldson

COMMITTEE OF THE WHOLE AMENDMENT

6-21-86

DATE

8:01 a.m.

TIME

MR. CHAIRMAN: I MOVE TO AMEND HOUSE BILL 30

SECOND reading copy (YELLOW) as follows:
Color

Page 66

Line 10

Strike: "\$3,428,718"

Insert: "\$2,866,837"

LFA SHALL AMEND TOTALS TO REFLECT THIS CHANGE

ADOPT

REJECT

Manuel
MANUEL

COMMITTEE OF THE WHOLE AMENDMENT

6/19/86
DATE

11:01
TIME

MR. CHAIRMAN: I MOVE TO AMEND HOUSE BILL 30

2nd reading copy (yellow) as follows:
Color

1. Page 68, line 16.

Strike: "1,809,788"

Insert: "1,859,788"

LFA will amend totals.

SCA

ADOPT

REJECT

Bob Ream

COMMITTEE OF THE WHOLE AMENDMENT

6-21-86
DATE

9:15 a.m.
TIME

MR. CHAIRMAN: I MOVE TO AMEND HOUSE BILL 30

2nd reading copy (yellow) as follows:
Color

1. Page 98, following line 23.

Insert: " 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 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."

36A

ADOPT

REJECT

Tom Hannah
Rep. Hannah

COMMITTEE OF THE WHOLE AMENDMENT

6-21-86

DATE

11:33

~~9:15~~ a.m.

TIME

MR. CHAIRMAN: I MOVE TO AMEND HOUSE BILL 30

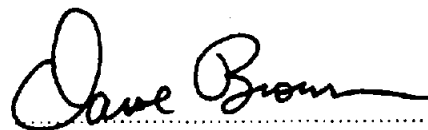
2nd reading copy (yellow) as follows:
Color

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



Rep. D. Brown

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

IN THE HOUSE

January 17, 1985 Introduced and referred to
Committee on Appropriations.

March 23, 1985 Committee recommend bill do
pass as amended. Report
adopted.

March 25, 1985 Bill printed and placed on
members' desks.

March 29, 1985 Second reading, do pass as
amended.

March 30, 1985 Correctly engrossed.

April 1, 1985 Third reading, not passed.

April 2, 1985 On motion, previous action
reconsidered.

April 10, 1985 Third reading, passed.
Transmitted to Senate.

IN THE SENATE

April 13, 1985 On motion, rules suspended to
accept HB 500. Motion
adopted.

April 15, 1985 Introduced and referred to
Committee on Finance and
Claims.

April 18, 1985

April 20, 1985

April 22, 1985

April 25, 1985

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

Second reading, concurrent in
as amended.

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

Third reading, concurrent in.

Returned to House with
amendments.

IN THE HOUSE

Received from Senate.

Second reading, amendments not
concurrent in.

On motion, Free Conference
Committee requested and
appointed.

Free Conference Committee
reported.

Second reading, Free
Conference Committee report
adopted.

Third reading, Free Conference
Committee report adopted.

Free Conference Committee
report adopted by Senate.

Sent to enrolling.

Reported correctly enrolled.



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 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;
- (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 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.

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

A. GENERAL GOVERNMENT AND HIGHWAYS

<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	State	Federal				State	Federal		
General	Special	Special			General	Special	Special		
<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
LEGISLATIVE AUDITOR									
1. Operations									
1,113,793	901,002			2,014,795	1,085,849	942,089			2,027,938
2. Legislative Request Travel									
5,000				5,000	5,000				5,000
3. Telephone Costs									

<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	State	Federal				State	Federal		
General	Special	Special			General	Special	Special		
<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
2,432				2,432					

Total

1,121,225	901,002	2,022,227	1,090,849	942,089	2,032,938
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Item 2 is for travel relating to legislative requests.

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

LEGISLATIVE FISCAL ANALYST

1. Operations

694,999	694,999	749,603	749,603
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2. Data Processing

56,433 56,433

3. Consultants

30,000 30,000

Total

781,432	781,432	749,603	749,603
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Items 2 and 3 are biennial appropriations.

LEGISLATIVE COUNCIL

1. Operations

1,606,735	1,606,735	2,092,635	2,092,635
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2. Montana Code Annotated

<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	State	Federal			State	Federal			
General	Special	Special		General	Special	Special			
<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	
								<u>Total</u>	
	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 Studies									
49,000				49,000					
8. Forestry Task Force									
20,000				20,000					
9. Revenue Oversight Committee									
25,000				25,000					
10. Administrative Code Committee									
14,700				14,700					
11. Capitol Building and Planning									
4,900				4,900					
12. Five-State Biennial Conference									
8,800				8,800					

<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
General	State Special	Federal Special			General	State Special	Federal Special		
<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
13. Water Task Force									
	3,920			3,920					
14. Livestock Task Force									
	4,312			4,312					
15. Legislative Management Consultant									
	1,960			1,960					
16. Coal Tax Subcommittee									
	12,000			12,000					
17. Montana-Western Canadian Provinces Boundary Advisory Committee -- (HB 488)									
	4,200			4,200					

Total

1,881,783	981,000	2,862,783	2,166,337	2,166,337
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Items 2 and 5 through 17 are biennial appropriations.

In the event studies in addition to those specifically assigned by bill or resolution are assigned to the Revenue Oversight Committee, the Legislative Council shall allocate funds to the committee for those studies.

CONSUMER COUNSEL

1. Operations

781,776	781,776	797,570	797,570
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2. Contract Services

100,000	100,000	100,000	100,000
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<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	
<hr/>									
Total	881,776			881,776		897,570			897,570
Item 2 is for expert witness fees for unanticipated cases.									
ENVIRONMENTAL QUALITY COUNCIL									
1. Operations									
232,086				232,086	232,327				232,327
JUDICIARY									
1. Supreme Court Operations									
a. Operations									
1,287,830				1,287,830	1,277,018				1,277,018
b. Audit									
11,963				11,963					
2. Boards 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								
4. District Court Operations									
5,329,513				5,329,513	5,325,448				5,325,448

<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special		General	State Special	Federal Special		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u> <u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u> <u>Proprietary</u>	<u>Total</u>	
5. Water Courts		556,746		556,746		572,748		572,748	
a. Audit		1,616		1,616					
<hr/>									
Total	7,328,929	605,683		7,934,612	7,312,361	619,898		7,932,259	
GOVERNOR'S OFFICE									
1. Office of Budget & Program Planning									
a. Operations		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 Office Program									
a. Operations		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 Visitors									

<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
General	State Special	Federal Special			General	State Special	Federal Special		
<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
127,455				127,455	128,585				128,585
4. Air Transportation									
94,409				94,409	108,635				108,635
5. Mansion Maintenance									
60,091				60,091	60,589				60,589
6. Pacific Northwest Electric Power & Conservation Planning Council									
		433,217		433,217			455,207		455,207
7. Citizens' Advocate Office									
47,436				47,436	50,029				50,029
8. Lieutenant Governor									
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 Effort									
50,000				50,000	50,000				50,000
<hr/>					<hr/>				
Total									
2,295,510		752,390	73,750	3,121,650	2,320,220		772,709	73,750	3,166,679

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

Item 1c shown in the proprietary fund column is appropriated each year of the biennium from nongeneral fund sources which the Office of Budget and Program Planning shall distribute, for the sole purpose of paying the Legislative Auditor's charges for the statewide audit, to those agencies who derive a benefit from the statewide audit.

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

The appropriation for the coal lobby effort (item 11) is for the purpose of defending the state's right to establish and levy a tax on coal mined within Montana's borders, to oppose federal legislation that would diminish the state's revenue through discriminatory formula or funding allocations, and to monitor federal actions regarding coal transportation and the Clean Air Act. This appropriation also funds the Legislative Oversight Committee established in 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.

SECRETARY OF STATE

1. Records Management

a. Operations

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

7,500	7,500
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c. Equipment

2,000	2,000
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2. Administrative Code

<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
General	State	Federal			General	State	Federal		
	Special	Special				Special	Special		
<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
a. Operations									
51,600	159,504			211,104	51,600	161,690			213,290
b. Audit									
	2,500			2,500					
<hr/>									
Total									
950,875	425,604			1,376,479	905,873	323,390			1,229,263
Item 1c is a biennial appropriation.									
If HB 893 passes, the general fund transfer of \$51,600 in the administrative code program is reduced to \$36,600 each year of the biennium.									
COMMISSIONER OF POLITICAL PRACTICES									
1. Administration									
143,476	1,284			144,760	139,769	1,000			140,769
2. Audit									
1,680				1,680					
<hr/>									
Total									
145,156	1,284			146,440	139,769	1,000			140,769
STATE AUDITOR									
1. Investment Division									
	255,345			255,345		255,997			255,997

<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
General	State	Federal			General	State	Federal		
	Special	Special				Special	Special		
<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	
								<u>Total</u>	
a. Audit									
	3,696			3,696					
2. Management and Control Program									
a. Operations									
349,070				349,070	353,314				353,314
b. Audit									
6,300				6,300					
3. Central Payroll Division									
a. Operations									
362,072	305,000			667,072	363,893	305,000			668,893
b. Audit									
12,789	1,911			14,700					
4. Administrative Support									
a. Operations									
359,551				359,551	374,036				374,036
b. Audit									
3,864				3,864					
5. Insurance Department									
a. Operations									
	667,504			667,504		661,777			661,777
b. Audit									

<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
General	State Special	Federal Special			General	State Special	Federal Special		
<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
	9,240			9,240					
c. Nongender 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
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Item 5c is a biennial appropriation. The appropriation for item 5c includes a 1.0 FTE to implement the nongender insurance law. The agency is not to include this FTE in its current level budget request presented to the 1987 Legislature.

DEPARTMENT OF JUSTICE

1. Legal Services

a. Operations

789,736	20,356	810,092	785,461	20,242	805,703
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b. Case-Related Travel

10,000		10,000	10,000		10,000
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2. County Prosecutor Services

128,754		128,754	130,954		130,954
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3. Agency Legal Services

	431,375	431,375		430,508	430,508
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4. Motor Vehicle Administration

102,155		102,155	102,690		102,690
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<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>			<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		
5. Driver Licensing Program									
a. Operations									
1,823,692	244,629			2,068,321	1,826,369	245,791			2,072,160
b. Microfilm Study									
		20,000		20,000					
6. Highway Patrol									
a. Operations									
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 Registration									
	1,942,639			1,942,639		1,942,879			1,942,879
8. Law Enforcement Services Administration									
80,950				80,950	72,798				72,798
9. County Attorney Payroll									
801,948				801,948	832,336				832,336
10. Law Enforcement Telecommunications Program									
	709,951			709,951		746,158			746,158
11. Law Enforcement Academy									
	583,610			583,610		592,592			592,592
12. Fire Marshal									

<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>			<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		
343,353				343,353	331,478				331,478
13. Identification Program									
244,444				244,444	242,698				242,698
14. Criminal Investigators									
152,748		69,231		221,979	154,123		70,292		224,415
a. Case-Related Travel									
10,000				10,000	10,000				10,000
b. Undercover Criminal Investigation					308,959				308,959
c. Buy Fund					100,000				100,000
15. Central Services									
a. Operations									
350,040	25,000			375,040	352,376	25,000			377,376
b. Audit									
11,899	14,576	2,677	595	29,747					
16. Criminal Investigation, Coal Board									
		265,874		265,874			271,375		271,375
17. Indian Legal Jurisdiction									
69,080				69,080	69,476				69,476
a. Legal Fees									

<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
General	State	Federal			General	State	Federal		
	Special	Special				Special	Special		
<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
400,000				400,000					
18. Data Processing Program									
312,337				312,337	315,881				315,881
19. Extradition and Transfer of Prisoners									
162,615				162,615	166,797				166,797
20. Forensic Science Division									
	691,083			691,083		677,608			677,608

Total

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
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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.

Fiscal 1986Fiscal 1987

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

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

HIGHWAY TRAFFIC SAFETY

1. Operations

70,247	1,485,698	1,555,945	70,691	1,480,936	1,551,627
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a. Audit

1,219	1,218	2,437
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Total

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

1. Operations

483,905	80,929	564,834	486,084	82,500	568,584
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a. Audit

8,245	1,571	9,816
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Total

492,150	82,500	574,650	486,084	82,500	568,584
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DEPARTMENT OF REVENUE

1. Director's Office

<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
General	State Special	Federal Special			General	State Special	Federal Special		
<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
a. Operations									
265,340	83,941		2,836	352,117	266,125	86,856		2,836	355,817
b. Audit									
70,000	5,000		24,750	99,750					
2. Central Services									
870,973		5,000		875,973	874,210		5,000		879,210
3. Research and Information Division									
957,533			319,178	1,276,711	959,198			319,733	1,278,931
4. Legal and Investigation Program									
813,442		1,429,378	337,212	2,580,032	799,103		1,397,529	328,870	2,525,502
5. Income Tax Division									
2,785,839	6,426			2,792,265	2,837,958	6,844			2,844,802
6. Natural Resources and Corporation Tax									
1,241,059	56,588	141,572		1,439,219	1,259,445	55,236	139,338		1,454,019
7. Miscellaneous Tax									
470,459	68,384			538,843	452,464	71,000			523,464
8. Motor Fuel Division									
	713,013			713,013		695,232			695,232
9. Property Assessment Division									
11,252,843				11,252,843	10,315,236				10,315,236
a. Equipment									

<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>			<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		
193,670				193,670					
b. Airline Litigation									
120,000				120,000					

Total									
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.

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

The appropriation for item 4 includes 13 FTE support staff added to the Child Support Bureau. The agency is prohibited from including these 13 FTE in its current level budget request presented to the 1987 Legislature.

The appropriation for the Income Tax Division includes the additional 19 FTE added. These FTE include 4.5 FTE systems development positions, 6.0 FTE audit staff, and 8.5 FTE collection staff. The agency is prohibited from including these 19 FTE in its current level budget request presented to the 1987 Legislature.

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

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

a. Operations

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

10,500	10,500
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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

<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	State	Federal				State	Federal		
General	Special	Special			General	Special	Special		
<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	
								<u>Total</u>	
	5,300			5,300					
4. General Services									
a. Operations									
581,183		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	515,498	515,498					
6. Property and Supply									
		582,444	562,444			592,641	592,641		
a. Audit									
		6,300	6,300						
b. Cost of Goods Sold									
		3,000,000	3,000,000			3,000,000	3,000,000		
7. Mail & Management									
		226,868	226,868			232,411	232,411		
a. Audit									
		1,000	1,000						
b. Communications									
		754,338	754,338			861,494	861,494		
8. Investments									

<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	State	Federal			State	Federal			
General	Special	Special			General	Special	Special		
<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	
								<u>Total</u>	
a. Operations			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. Communications			7,666,092	7,666,092			8,041,789	8,041,789	
a. Audit			3,000	3,000					
b. Contract Services			200,000	200,000					
10. Personnel									
891,911				891,911	907,162			907,162	
11. Group Benefits									
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>					<u>Fiscal 1987</u>				
General	State	Federal			General	State	Federal		
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>Proprietary</u>	<u>Total</u>
	<u>Revenue</u>	<u>Revenue</u>				<u>Revenue</u>	<u>Revenue</u>		
250			250	500					
13. State Insurance									
			1,863,614	1,863,614				1,993,091	1,993,091
a. Audit									
			3,000	3,000					
14. Passenger Tramway Safety									
19,209				19,209		19,753			19,753
15. Workers' Compensation									
	333,771			333,771		324,789			324,789
a. Audit									
	1,000			1,000					
b. Veterans' Preference									
	9,000			9,000		9,000			9,000
c. Meeting Rooms									
	12,000			12,000		12,000			12,000
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

<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	State	Federal				State	Federal		
General	Special	Special			General	Special	Special		
<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	
								<u>Total</u>	
c. Private Vendors Pass Through			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			27,700	27,700					
18. State Tax Appeal Board									
a. Operations									
295,584			295,584	295,584	295,491				295,491
b. Contracted Services									
30,000			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	36,800					
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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 Proprietary column is appropriated from the capital projects fund.

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

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

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 18c 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 HB 12 is not passed and approved, the general fund appropriation for fiscal 1986 in item 1a is increased to \$12,378,052 and the general fund appropriation for fiscal 1987 in item 1a is increased to \$12,442,304.

Contingent upon passage of HB 430, \$12,500 in fiscal 1986 and \$12,500 in fiscal 1987 are appropriated to the group benefits program of Personnel Division (item 11), in the proprietary fund.

PUBLIC EMPLOYEES' RETIREMENT DIVISION

<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
General	State Special	Federal Special			General	State Special	Federal Special		
<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1. Operations			807,048	807,048				786,375	786,375
2. Audit			27,300	27,300					

Total

834,348	834,348	786,375	786,375
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The amounts listed in items 1 and 2 are appropriated from the pension trust fund.

TEACHERS' RETIREMENT SYSTEM

1. Operations			441,759	441,759			406,819	406,819
2. Audit			19,740	19,740				

Total

461,499	461,499	406,819	406,819
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The amounts listed in items 1 and 2 are appropriated from the pension trust fund.

DEPARTMENT OF MILITARY AFFAIRS

1. Administration Program

a. Operations

128,427	7,241	135,668	128,870	7,246	136,116
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<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
<u>General</u>	<u>State</u>	<u>Federal</u>			<u>General</u>	<u>State</u>	<u>Federal</u>		
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>Proprietary</u>	<u>Total</u>
	<u>Revenue</u>	<u>Revenue</u>				<u>Revenue</u>	<u>Revenue</u>		
b. Audit									
4,200				4,200					
c. Utilities									
24,650				24,650	25,619				25,619
2. Army National Guard									
653,266		230,901		884,167	671,396		233,864		905,260
a. Utilities									
239,178		159,452		398,630	249,120		166,079		415,199
3. Air National Guard									
41,201		625,597		666,798	41,762		628,184		669,946
a. Utilities									
60,819		243,278		304,097	65,448		261,789		327,237
4. Veterans' Affairs									
470,851				470,851	466,674				466,674
a. Audit									
4,200				4,200					
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Total									
1,626,792		1,266,469		2,893,261	1,648,889		1,297,162		2,946,051

If utilities expenditures exceed the amounts appropriated for utilities, the Department may ask for a supplemental appropriation. If utilities do not exceed the amount anticipated for utilities, the difference may be used for energy

<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	
conservation measures. The amounts in items 1c, 2a, and 3a are appropriated for utilities.									
DISASTER AND EMERGENCY SERVICES									
1. Disaster Coordination									
a. Operations									
220,594		267,249		487,843	222,867		252,524		475,391
b. Audit									
2,940		2,940		5,880					
2. Nuclear Civil Protection									
a. Operations									
		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 HIGHWAYS									
1. Construction									
92,515,021	117,728,884		210,243,905		68,100,747	106,475,343		174,576,090	
2. Operations									
a. Operations									
5,022,309	2,055,267		7,077,576		5,115,819	2,058,703		7,174,522	

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>			
	State	Federal				State	Federal		
General	Special	Special			General	Special	Special		
<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	
								<u>Total</u>	
b. Audit	63,000			63,000					
3. Preconstruction	6,923,512	7,415,892		14,339,404	5,312,307	6,458,655		11,770,962	
4. Service Revolving			2,990,034	2,990,034				3,217,861	
								3,217,861	
5. Maintenance	40,497,899			40,497,899	40,360,882			40,360,882	
6. Equipment	2,920,903		9,735,463	12,656,366	2,590,751		10,187,263	12,778,014	
7. Motor Pool			890,157	890,157			733,999	733,999	
8. Stores Inventory	13,050,700			13,050,700	13,309,443			13,309,443	
9. Gross Vehicle Weight Division	3,218,080			3,218,080	3,567,560			3,567,560	
10. Capital Outlay	14,773,336			14,773,336	16,563,599			16,563,599	
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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	

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

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

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

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

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

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

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

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

any funds in excess of \$394,098 in fiscal 1986 and \$400,073 in fiscal 1987 that it collects from damage situations.

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

DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES

1. Director's Division

a. Director's Office

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

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

18,638	18,638	18,638	18,638
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2. Financial Services Division

a. Administration

145,971	145,971	148,887	148,887
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b. Fiscal Bureau

311,366	311,366	313,072	313,072
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c. Audit

<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
General	State Special	Federal Special			General	State Special	Federal Special		
<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	
		42,000		42,000					
d. Records and Statistics Bureau									
234,518	72,269	63,423		370,210	228,158	72,203	63,423	363,784	
3. Environmental Sciences									
a. Administration									
	113,645			113,645		113,999		113,999	
b. Food & Consumer Safety									
328,488	204,000			532,488	330,793	206,000		536,793	
c. Solid Waste Management									
78,266	1,306,442	2,199,366		3,584,074	78,102	1,397,010	2,811,374	4,286,486	
d. Air Quality									
320,657		570,391		891,048	320,657		573,258	893,915	
e. Occupational Health									
172,842		41,072		213,914	172,041		34,084	206,125	
f. Water Quality									
263,972	81,388	1,296,737		1,642,097	266,531	80,992	1,206,594	1,554,117	
i. Cabin Creek									
		95,000		95,000					
g. Transfer to General Fund									
	500,000			500,000					
h. LUST									

<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
General	State Special	Federal Special			General	State Special	Federal Special		
<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
	53,063	159,188		212,251					
i. Environmental Quality Protection Fund, EIS, Variance									
	1,000,000			1,000,000					
4. Management Services Division									
a. Administration									
167,781	48,000	26,815		242,596	166,255	51,000	19,892		237,147
b. Microbiology Laboratory									
370,950	96,950	49,000		516,900	221,452	151,373	34,000		406,825
c. Contingency Fund									
	50,000			50,000					
d. Chemistry Laboratory									
86,411	200,217			286,628	81,377	171,013			252,390
e. Data Processing									
		36,213		36,213			33,600		33,600
5. Health Services and Medical Facilities Division									
a. Administration									
33,734		33,833		67,567	33,864		33,895		67,759
b. Dental									
23,920		118,714		142,634	24,263		107,257		131,520
c. Nursing									
194,166		1,334,412		1,528,578	193,335		1,342,558		1,535,893

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

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

15-38-202, MCA, received in excess of \$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 3i.

DEPARTMENT OF LABOR & INDUSTRY

1. Commissioner's Office

	167,010	167,010		166,390	166,390
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2. Labor Standards

559,314	3,250	562,564	548,374	3,250	551,624
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3. Appeals

<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
General	State Special	Federal Special			General	State Special	Federal Special		
<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
305,024		228,517	3,500	537,041	308,308		229,907	3,500	541,715
4. Human Rights									
203,318		125,876		329,194	210,787		121,632		332,419
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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 Division									
a. Job Services									
		10,637,651		10,637,651			10,728,743		10,728,743
b. Unemployment Insurance									
		2,606,257		2,606,257			2,605,199		2,605,199
c. Central Services									
		4,194,753		4,194,753			4,113,527		4,113,527
d. Audit									
							56,700		56,700
e. Job Training Partnership Act									
334,000		7,100,000		7,434,000	334,000		7,100,000		7,434,000
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Total									
334,000		24,538,661		24,872,661	334,000		24,604,169		24,938,169
6. Workers' Compensation									

<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
General	State Special	Federal Special			General	State Special	Federal Special		
<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	
a. Operations									
100,579	7,252,477	222,118		7,575,174	100,394	7,218,236	221,837		7,540,467
b. Audit									
	40,000			40,000					
c. Crime Victims Fund									
	500,000			500,000					

Total									
100,579	7,792,477	222,118		8,115,174	100,394	7,218,236	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
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b. Benefits

<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
General	State Special	Federal Special			General	State Special	Federal Special		
<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
i. Nonresident General Assistance									
30,000				30,000	30,000				30,000
ii. Emergency General Assistance									
100,000				100,000	100,000				100,000
iii. State General Assistance									
2,777,906				2,777,906	3,347,068				3,347,068
iv. AFDC									
9,731,463		20,542,614		30,274,077	10,233,069		22,054,047		32,287,116
v. Other Benefits									
174,701		15,238,563		15,413,264	180,882		14,651,892		14,832,774
vi. Legal Services									
100,000				100,000	100,000				100,000
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Total									
13,583,783		38,139,473		51,723,256	14,669,526		39,098,597		53,768,123
2. Social Services									
a. Operations									
7,014,163		2,098,297		9,112,460	7,315,840		2,141,454		9,457,294
b. Benefits									
5,867,404		6,988,078		12,855,482	6,102,311		7,094,242		13,196,553
c. Legacy Legislature									

<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
General	State	Federal			General	State	Federal		
	Special	Special				Special	Special		
<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
5,000				5,000					
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Total									
12,886,567		9,086,375		21,972,942	13,418,151		9,235,696		22,653,847
3. Eligibility Determination									
2,028,531		5,054,642		7,083,173	2,093,309		5,320,842		7,414,151
4. Administration and Support									
a. Operations									
1,576,381		1,336,309		2,912,690	1,594,114		1,344,281		2,938,395
b. Legislative Audit									
62,508		52,992		115,500					
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Total									
1,638,889		1,389,301		3,028,190	1,594,114		1,344,281		2,938,395
County Assumption - Administration									
963,626		362,018		1,325,644	962,009		361,382		1,323,391
5. Medical Assistance									
a. Operations									
1,079,895		1,771,702		2,851,597	1,055,230		1,792,221		2,847,451
b. Benefits									
i. State Medical									

<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
2,894,772				2,894,772	3,177,525				3,177,525
ii. Medicaid - Institution Reimbursement									
4,484,303		8,681,530		13,175,833	4,663,663		9,208,028		13,871,691
iii. Other Benefits									
16,164,688		31,701,655		47,866,343	16,699,626		33,199,660		49,899,286
iv. Medicaid - Other									
10,649,454	6,527,941	33,185,357		50,362,752	11,261,986	6,593,221	35,253,758		53,108,965
v. Medicaid Management Information System									
120,000		1,080,000		1,200,000					
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Total									
35,403,112	6,527,941	76,420,244		118,351,297	36,858,030	6,593,221	79,453,667		122,904,918
6. Audit and Program Compliance									
686,543		881,936		1,368,479	690,224		678,194		1,368,418
7. Vocational Rehabilitation									
690,601	541,891	3,956,328		5,188,820	702,317	563,666	4,189,835		5,455,818
a. Special Population Services									
20,000		96,000		116,000	20,000				20,000
8. Disability Determination									
		2,250,917		2,250,917			2,299,399		2,299,399
9. Visual Services									

<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
General	State	Special	Special		General	State	Special	Special	
<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
234,314		655,898		890,212	241,788		669,618		911,406
10. Developmental Disabilities									
a. Operations									
267,286		832,663		1,099,949	262,886		829,690		1,092,576
b. Benefits									
3,273,088		12,661,320		15,934,408	5,750,900		12,174,002		17,924,902

Total									
3,540,374		13,493,983		17,034,357	6,013,786		13,003,692		19,017,478
11. DDPAC									
a. Operations									
		105,000		105,000			105,000		105,000
b. Benefits									
		195,000		195,000			195,000		195,000

Total									
		300,000		300,000			300,000		300,000
TOTAL SRS									
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 that primary care givers who provide direct service under case management for the Medicaid home and community-based services waiver be acquainted with the mental health needs of the elderly.

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

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.

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

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 5b11.

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

PUBLIC SERVICE COMMISSION

1. Operations

1,651,873		46,628	15,000	1,713,501	1,711,671		50,919	15,000	1,777,590
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2. Audit

11,500				11,500					
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3. Pipeline Consultants

15,000		15,000		30,000					
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4. Expert Witnesses

20,000				20,000					
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Total

1,698,373		61,628	15,000	1,775,001	1,711,671		50,919	15,000	1,777,590
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The appropriations in items 3 and 4 are for the biennium.

DEPARTMENT OF LIVESTOCK

1. Central Services

a. Operations

46,926	349,211			396,137	61,813	350,276			412,089
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b. Audit

14,700				14,700					
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	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	State	Federal				State	Federal			
	General	Special	Special			General	Special	Special		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
2. Diagnostic Laboratory	329,908	435,642			765,550	327,689	355,431			683,120
3. Disease Control		570,424			570,424		578,568			578,568
4. Milk and Egg Program	208,876		18,000		226,876	214,447		18,000		232,447
5. Inspection and Control										
a. Operations		1,916,014			1,916,014		1,930,523			1,930,523
b. Market Office Computer Terminals		31,292			31,292					
6. Beef and Pork Research & Marketing			570,000		570,000			570,000		570,000
7. Predatory Animal Control		301,444			301,444		308,227			308,227
8. Rabies Control	67,989	15,000			82,989	68,841	15,000			83,841
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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 appropriation.										

Fiscal 1986Fiscal 1987

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

The appropriation in item 2 in fiscal 1986 includes \$27,600 from the state special revenue fund for milk control authorized in section 81-23-202, MCA. The assessment authorized in section 81-23-202, MCA, in effect July 1, 1985, will not be reduced until this expenditure has been made. This amount has been generated under the provisions of section 81-23-105, MCA, for milk testing. This is to assist in the purchase of milk testing equipment authorized in this appropriation.

DEPARTMENT OF AGRICULTURE

1. Centralized Services

a. Operations

273,854	533,036	72,375	29,168	908,433	268,727	553,541	54,918	27,864	905,050
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b. Audit

19,950				19,950					
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2. Hail Insurance

		168,905		168,905				170,720	170,720
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3. Wheat Research and Marketing

		1,017,850		1,017,850			1,020,428		1,020,428
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4. Environmental Management

712,396	165,467	197,657		1,075,520	693,461	164,284	222,760		1,080,505
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5. Plant Industry

432,596	380,900	24,773	43,895	882,164	440,484	391,237	24,785	45,872	902,378
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6. Agriculture Development Division

101,208	37,054	101,995	165,899	406,156	97,655	37,633	43,455	170,166	348,909
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<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	

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

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

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

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

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

<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
General	State	Federal			General	State	Federal		
	Special	Special				Special	Special		
<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
20,790	1,134	3,276		25,200					
2. Reclamation									
	1,438,007	7,560,562		8,998,569	601,612	768,346	8,063,957		9,433,915
3. Land Administration									
a. Operations									
445,250				445,250	432,804				432,804
b. Land Use Specialists									
111,313				111,313	76,485				76,485
4. Resource Development									
	856,889			856,889		926,571			926,571
5. Forestry									
4,101,262	2,001,487	1,605,602		7,708,351	4,825,985	1,291,387	1,587,112		7,704,484
<hr/>									
Total									
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.

The Department may transfer up to \$359,254 in fiscal 1986 and \$395,388 in fiscal 1987 of the state special revenue appropriation in item 4 to item 5. These are resource development funds which may be used to expand the timber harvest on state lands.

<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
General	State Special	Federal Special			General	State Special	Federal Special		
<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
DEPARTMENT OF FISH, WILDLIFE, AND PARKS									
1. Centralized Services									
a. Operations									
	1,675,350	253,008	1,899,687	3,828,043		1,587,594	251,597	1,937,999	3,777,190
b. Audit									
	46,200			46,200					
c. Legislative Contract Authority									
		40,000		40,000			40,000		40,000
2. Field Services Division									
a. Operations									
	1,093,308	299,115		1,392,423		1,003,939	297,990		1,301,929
b. Legislative Contract Authority									
		45,000		45,000			45,000		45,000
c. Data Processing									
		60,369		60,369					
3. Fisheries									
a. Operations									
	2,796,028	995,333		3,791,361		2,749,462	974,180		3,723,642
b. Legislative Contract Authority									
		1,247,000		1,247,000			1,201,000		1,201,000
4. Law Enforcement									

<u>Fiscal 1986</u>					<u>Fiscal 1987</u>					
General	State	Federal			General	State	Federal			
	Special	Special				Special	Special			
<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	
a. Operations										
	3,762,333			3,762,333		3,747,185			3,747,185	
b. Legislative Contract Authority										
		84,000		84,000			84,000		84,000	
5. Wildlife										
a. Operations										
	2,594,704	2,185,349		4,780,053		2,609,394	2,192,134		4,801,528	
b. Legislative Contract Authority										
		1,015,000		1,015,000			978,000		978,000	
6. Parks Program										
a. Operations										
	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. Operations -- Contingency										
		50,000		50,000			50,000		50,000	
7. Conservation Education										
a. Operations										
	1,063,503	82,269		1,145,772		1,055,079	75,313		1,130,392	
b. Legislative Contract Authority										
		30,000		30,000			30,000		30,000	
8. Administration										
a. Operations										

<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
General	State Special	Federal Special			General	State Special	Federal Special		
<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
	912,290	184,004		1,096,294		699,705	182,979		882,684
b. Legislative Contract Authority									
		15,000		15,000			15,000		15,000
<hr/>									
Total:									
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.

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

DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION

1. Centralized Services

a. Operations

<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
General	State Special	Federal Special			General	State Special	Federal Special		
<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	
1,164,833	349,558	170,000		1,684,391	1,049,404	350,069	170,000	1,569,473	
b. Audit									
13,524	7,476			21,000					
2. Oil & Gas									
a. Operations									
	903,904			903,904		903,259		903,259	
b. Additional Travel									
	2,500			2,500		5,000		5,000	
c. Litigation - MEPA									
	25,000			25,000					
3. Conservation Districts									
	832,334	2,607		834,941	355,560	488,650	2,703	846,913	
4. Water Resources									
a. Operations									
2,891,145	1,689,250	42,800		4,623,195	3,650,209	940,455	42,800	4,633,464	
b. State Water Projects									
	800,000			800,000					
c. Debt Service and Issuance Fees									
	7,356,628	43,880		7,400,508					
d. Middle Creek									
	4,100,000			4,100,000					

<u>Fiscal 1986</u>				<u>Fiscal 1987</u>			
General	State Special	Federal Special		General	State Special	Federal Special	
<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>
			<u>Total</u>				<u>Total</u>
e. Cooney Dam	75,000		75,000				
f. Dam Safety	16,000		16,000	30,000			30,000
g. Board of Water Well Contractors	37,012		37,012		36,432		36,432
5. Energy Division							
a. Operations	466,165	3,428,718	2,866,837	467,401	3,263,000	966,020	4,696,421
b. Lake Broadview Mitigation		113,000	113,000				
<hr/>							
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.

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>			
	General	State Special	Federal Special		General	State Special	Federal Special	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u> <u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u> <u>Proprietary</u>	<u>Total</u>
Item 5b for the Lake Broadview mitigation project is appropriated for the biennium.								
DEPARTMENT OF COMMERCE								
1. Business Licensing and Regulation - Program Support	21,478	61,129		82,607	21,013	59,805		80,818
2. Weights and Measures Bureau	469,746			469,746	434,675			434,675
3. Financial Division		773,993		773,993		758,070		758,070
4. Milk Control Bureau								
a. Operations		266,610		266,610		261,905		261,905
b. Expert Witnesses		6,000		6,000		6,000		6,000
5. Professional and Occupational Licensing		2,313,135		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. Transportation Division	503,088	75,000	6,314,749	6,892,837	489,613	75,000	2,827,434	3,392,047
8. Business Assistance	735,562		126,500	862,062	730,858		126,500	857,358

<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
General	State Special	Federal Special			General	State Special	Federal Special		
<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
9. Montana Promotion									
1,258,200		325,000		1,583,200	1,243,964		350,000		1,593,964
10. Housing Division									
		8,292,600	1,123,755	9,416,355			8,296,450	1,253,984	9,550,434
11. Community Development									
206,505	504,000	7,797,446		8,507,951	202,127	470,448	6,265,516		6,938,091
12. Hard Rock Mining Board									
1,000,000				1,000,000					
13. Local Government Block Grant									
1,500,000	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 Policy and Research									
249,641		20,000		269,641	247,465		20,000		267,465
16. Local Government Audit Service									
a. Operations									
88,127			919,842	1,007,969	87,745			901,718	989,463
b. District Court Assistance									
1,375,000				1,375,000					
17. Accounting and Management									
87,589			280,171	367,760	87,117		273,879		360,996

<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>			<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		
18. Indian Affairs Coordinator									
108,207				108,207	106,773				106,773
19. Bonding Authority									
193,248			318,653	511,901	187,540			318,234	505,774
20. Director's Office Management Services									
a. Operations									
1,731			644,288	646,019	1,731			606,815	608,546
b. Audit									
			63,000	63,000					
21. Legal Services Division									
131,938			169,041	300,979	128,716			164,818	293,534
22. Building Codes Division									
	1,151,533			1,151,533		978,158			978,158
a. Audit									
	3,000			3,000					

Total

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

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

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 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 result of House Bill 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
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D. DEPARTMENT OF INSTITUTIONS

CENTRAL OFFICE

1. Director's Office

a. Operations

385,599	385,599	379,484	379,484
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b. Workers' Compensation

172,000	172,000
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2. Management Services Division

<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	State	Federal			State	Federal			
General	Special	Special		General	Special	Special			
<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	
								<u>Total</u>	
a. Management Services									
881,915				881,915	886,627			886,627	
b. Audit									
28,035	875	6,090		35,000					
3. Alcohol & Drug Abuse Division									
219,592	330,039	1,114,606		1,664,237	219,592	344,383	1,083,560	1,647,535	
4. Corrections Division									
a. Central Office									
i. Operations									
3,981,236	250	2,595		3,984,081	4,027,276	250	2,699	4,030,225	
ii. Equipment									
100,000				100,000					
b. Women's Corrections									
i. Operations									
686,014				686,014	694,102			694,102	
c. Corrections Medical									
i. Operations									
607,934				607,934	626,172			626,172	
d. Mountain View School									
i. Operations									
1,563,331	2,000	65,586		1,630,917	1,574,168	2,000	65,764	1,641,932	

<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
<u>General</u>	<u>State</u>	<u>Federal</u>			<u>General</u>	<u>State</u>	<u>Federal</u>		
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>Proprietary</u>	
	<u>Revenue</u>	<u>Revenue</u>				<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	
e. Pine Hills School									
i. Operations									
2,667,303	41,455	486,856		3,195,614	2,680,399	41,467	487,555	3,209,421	
ii. Audit									
10,000				10,000					
f. Montana State Prison									
i. Care and Custody -- Operations									
10,528,932	50,617	105,284		10,684,833	11,592,121	50,637	90,996	11,733,754	
ii. Care and Custody -- Audit									
17,132		1,015		18,147					
iii. Care and Custody -- Equipment									
80,000				80,000					
iv. Ranch and Dairy Operations									
			1,745,190	1,745,190			1,789,187	1,789,187	
v. Ranch and Dairy Audit									
		2,105		2,105					
vi. Industries Operations									
		396,128		396,128			404,598	404,598	
vii. Industries Audit									

<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
General	State Special	Federal Special			General	State Special	Federal Special		
<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	
			3,193	3,193					
viii. Industries Training Operations									
156,762		37,243	195,995	390,000	145,487		181,657	327,144	
ix. Industries Training Audit									
320		80	400	800					
x. Canteen Operations									
	360,435			360,435		361,031		361,031	
xi. Canteen Audit									
	321			321					
xii. License Plate Factory Operations									
	354,094			354,094		366,598		366,598	
xiii. License Plate Factory Audit									
	184			184					
g. Swan River Forest Camp									
i. Operations									
847,039	73,773	37,525		958,337	838,862	74,284	39,450	952,596	
ii. Audit									
	8,000			8,000					
5. Mental Health Division									
a. Central Office									
i. Operations									

<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
General	State Special	Federal Special			General	State Special	Federal Special		
<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	
4,122,606		1,349,118		5,471,724	4,236,539		1,235,176	5,471,715	
b. Boulder River School and Hospital									
i. Operations									
10,774,551	33,844	51,769		10,860,164	10,842,541	20,324	43,827	10,906,692	
ii. Audit									
20,000				20,000					
iii. Equipment									
20,000				20,000					
c. Center for the Aged									
i. General Operations									
2,510,226	7,386			2,517,612	2,504,802	7,735		2,512,537	
ii. Audit									
10,000				10,000					
d. Eastmont									
i. General Operations									
2,070,704	3,000			2,073,704	2,080,897	3,000		2,083,897	
ii. Audit									
10,000				10,000					
e. Veterans' Home									
i. General Operations									
452,980	20,764	1,384,015		1,857,759	476,719	20,764	1,393,515	1,890,998	

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

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.

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

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

Items 4a11, 4c1, 4f111, 5b111, 5e111, and 5f111 are biennial appropriations.

The Department is authorized to maintain an aggregate funding level of \$2,236,595 during fiscal 1986 and \$2,236,595 during fiscal 1987 for those substance abuse programs that during fiscal 1984 were partially or totally funded under the provisions of section 53-24-206, MCA. Expenditures of revenues available under section 53-24-206, MCA, when combined with discretionary distribution of the alcohol federal block grant, may not exceed the aggregate funding totals specified above.

6. Board of Pardons

a. General Operations

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

2,520	2,520		
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Total

167,674	167,674	166,181	166,181
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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
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E. OTHER EDUCATION

BOARD OF PUBLIC EDUCATION

1. Board Administration

<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
General	State Special	Federal Special			General	State Special	Federal Special		
<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
a. Operations									
104,979				104,979	103,933				103,933
b. Audit									
2,520				2,520					
<hr/>									
Total									
107,499				107,499	103,933				103,933
2. Fire Services Training School									
a. Operations									
230,759		14,000	3,000	247,759	231,868		2,000	3,000	236,868
<hr/>									
Total									
230,759		14,000	3,000	247,759	231,868		2,000	3,000	236,868
3. Montana School for the Deaf & Blind									
a. Administration									
173,882				173,882	174,761				174,761
b. General Services									
310,406				310,406	314,914				314,914
c. Student Services									
604,154		30,000		634,154	606,168		30,000		636,168
d. Education									

<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>			<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		
924,350		452,494		1,376,844	942,150		427,500		1,369,650
e. Audiological Services									
673,000				673,000	673,000				673,000
f. Audit									
17,500				17,500					

Total									
2,703,292		482,494		3,185,786	2,710,993		457,500		3,168,493

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

In addition to the amount in item 3e, any balance remaining on June 30, 1985, from the general fund appropriation for audiological services contained in HB 447, Laws of 1983, is reappropriated until June 30, 1987, for the purpose of providing audiological testing services.

OFFICE OF PUBLIC INSTRUCTION

1. Chief State School Officer

112,375		29,102		141,477	113,696		19,071		132,767
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2. Basic Skills

914,677	261,454	103,000		1,279,131	886,512	265,371	104,000		1,255,883
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3. Vocational Education

408,192		357,217		765,409	413,928		348,097		762,025
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4. Administrative Services

<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
General	State Special	Federal Special			General	State Special	Federal Special		
<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
a. General Operations									
829,758	495,166	669,994		1,994,918	845,820	493,238	683,089		2,022,147
b. Audit									
33,600				33,600					
5. Special Services									
135,981		1,341,647		1,477,628	136,314		1,294,839		1,431,153
6. School Transportation									
6,086,000				6,086,000	6,086,000				6,086,000
7. School Lunch									
640,000				640,000	655,000				655,000
8. Gifted and Talented Grants									
100,000				100,000	100,000				100,000
9. Secondary Vocational Education									
1,000,000				1,000,000					
10. Adult Basic Education									
	148,535			148,535		155,962			155,962
11. Special Education									
28,011,800				28,011,800	28,801,733				28,801,733
12. Special Education Contingency									
400,000				400,000	400,000				400,000
13. State Impact Payments									

<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>			<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		
13,000				13,000	13,000				13,000
14. Discretionary Grants									
a. Job Training Partnership		500,000		500,000			540,000		540,000
b. Vocational Education Grants		2,500,000		2,500,000			2,500,000		2,500,000
c. Adult Basic Education Grants		403,412		403,412			405,879		405,879
d. Education of the Handicapped -- Part B		330,000		330,000			350,000		350,000
e. Education of the Handicapped -- Part D		35,000		35,000			40,000		40,000
f. Preschool Incentive Grants		118,000		118,000			129,000		129,000
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Total									
38,685,383	905,155	6,387,372		45,977,910	38,452,003	914,571	6,413,975		45,780,549

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

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

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

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

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.

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	General	Current		General	Current	
	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>
BILLINGS VOCATIONAL-TECHNICAL CENTER						
1. Instruction	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

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	<u>General</u>	<u>Current</u>	<u>Total</u>	<u>General</u>	<u>Current</u>	<u>Total</u>
	<u>Fund</u>	<u>Unrestricted</u>		<u>Fund</u>	<u>Unrestricted</u>	
4. Support						
a. Operations	120,396	271,123	391,519	70,581	322,843	393,424
b. Audit	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 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.

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						

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	General	Current		General	Current	
	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>
	260,361	91,365	351,726	226,898	126,474	353,372
b. Audit						
	8,000	10,000	18,000			
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Total	800,601	573,662	1,374,263	766,474	602,441	1,368,915

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

1. Instruction

451,610	390,160	841,770	453,306	392,694	846,000
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2. Plant Operation & Maintenance

94,367	94,367	188,734	96,911	96,910	193,821
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3. Equipment

22,866	22,866	45,732	31,299	16,854	48,153
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4. Support

a. Operations

237,136	137,889	375,025	195,341	181,502	376,843
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b. Audit

<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
<u>General</u>	<u>Current</u>		<u>General</u>	<u>Current</u>	
<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>
8,000	10,000	18,000			

Total

813,979	655,282	1,469,261	776,857	687,960	1,464,817
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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

715,467	597,933	1,313,400	707,040	612,960	1,320,000
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2. Plant Operation & Maintenance

158,772	158,771	317,543	168,996	158,995	327,991
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3. Equipment

26,895	26,895	53,790	36,845	19,840	56,685
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4. Support

a. Operations

424,133		424,133	375,607	50,612	426,219
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b. Audit

7,000	10,000	17,000			
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	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	<u>General</u>	<u>Current</u>		<u>General</u>	<u>Current</u>	
	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>
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 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.

MISSOULA VOCATIONAL-TECHNICAL CENTER

1. Instruction

636,186	549,854	1,186,040	638,577	553,423	1,192,000
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2. Plant Operation & Maintenance

150,934	150,934	301,868	156,570	156,569	313,139
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3. Equipment

25,807	25,807	51,614	35,348	19,033	54,381
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4. Support

a. Operations

81,977	345,235	427,212	30,787	398,562	429,349
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b. Audit

7,000	10,000	17,000			
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Total

901,904	1,081,830	1,983,734	861,282	1,127,587	1,988,869
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<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
General	Current		General	Current	
<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>

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.

<u>Fiscal 1986</u>				<u>Fiscal 1987</u>			
General	State	Federal		General	State	Federal	
	Special	Special			Special	Special	
<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>
			<u>Total</u>				<u>Total</u>
STATE COUNCIL FOR VOCATIONAL EDUCATION							
1. Operations		113,410	113,410			116,350	116,350
2. Audit		2,940	2,940				
<hr/>							
Total		116,350	116,350			116,350	116,350

<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
General	State	Federal			General	State	Federal		
	Special	Special				Special	Special		
<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
MONTANA ARTS COUNCIL									
1. Administration									
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 Projects									
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
MONTANA HISTORICAL SOCIETY									
1. Administration									
a. Operations									
352,902		69,245		422,147	390,023		71,221		461,244
b. Audit									
12,264				12,264					
2. Library Program									
149,518		76,098		225,616	150,186		33,633		183,819
3. Museum Program									

<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>			<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		
219,011		109,075		328,086	221,408		109,057		330,465
4. Publications Program									
a. Operations									
41,083			358,905	399,988	41,224			359,595	400,819
b. Audit									
			1,008	1,008					
5. Historical Sites Preservation Program									
a. Operations									
72,777		742,253		815,030	73,836		758,505		832,341
b. Audit									
1,764		1,764		3,528					
6. Archives Program									
206,893		62,462		269,355	208,395		17,764		226,159
7. Education Program									
24,414		64,707		89,121	28,168		65,042		93,210

Total									
1,080,626		1,125,604	359,913	2,566,143	1,113,240		1,055,222	359,595	2,528,057
MONTANA STATE LIBRARY									
1. Reference and Information									
268,474	20,832	90,203		379,509	271,911	21,874	93,816		387,601

<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>			<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		
2. Library Development									
43,542	379,482	401,895		824,919	43,843	383,462	316,464		743,769
3. Institutional Library Services Program									
19,613		47,114		66,727	20,222		47,114		67,336
4. Library Services - Physical Handicapped Program									
52,877		82,730		135,607	54,041		83,209		137,250
5. Administration Program									
98,615		34,717		133,332	99,158		34,717		133,875
6. Technical Services									
55,478	47,790	29,072		132,340	54,899	40,839	29,072		124,810
7. Audit									
9,000				9,000					
8. Natural Heritage Program									
	75,000	75,140		150,140					
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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

<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	
48,162,946	5,450,049	9,322,291	362,913	63,298,199	47,761,689	5,581,299	9,040,936	362,595	62,746,519

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

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

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

F. HIGHER EDUCATION

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

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
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<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
COMMISSIONER OF HIGHER EDUCATION									
1. Office Administration									
a. Operations									
798,252				798,252	800,633				800,633
b. Audit									
7,351				7,351					
2. WAMI									
1,428,893	424,742			1,853,635	1,159,865	779,073			1,938,938
3. WICHE - Student Assistance									
	1,943,900			1,943,900		1,846,300			1,846,300
4. WICHE - Administrative Dues									
	53,000			53,000		56,000			56,000
5. University of Minnesota - Rural Dentistry									
129,600				129,600	133,200				133,200
6. SSIG									
175,000		210,000		385,000	175,000		210,000		385,000
7. NDSL									
60,000				60,000	60,000				60,000
8. Talent Search									
a. Operations									
		165,003		165,003			165,472		165,472

<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>			<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		
b. Audit		469		469					
9. Guaranteed Student Loan									
a. Operations		1,131,267		1,131,267			1,195,119		1,195,119
b. Audit		1,680		1,680					
10. Work Study									
291,000				291,000	291,000				291,000

Total

2,890,096	2,421,642	1,508,419	6,820,157	2,619,698	2,681,373	1,570,591	6,871,662
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The Commissioner of Higher Education is allowed to transfer appropriation authority between the amounts included in the WICHE appropriation for dentistry, of \$75,600 in fiscal 1986 and \$85,100 in fiscal 1987, and the Minnesota Rural Dentistry appropriation, of \$129,600 in fiscal 1986 and \$133,200 in fiscal 1987.

<u>Fiscal 1986</u>				<u>Fiscal 1987</u>			
General	Current			General	Current		
<u>Fund</u>	<u>Unrestricted</u>		<u>Total</u>	<u>Fund</u>	<u>Unrestricted</u>		<u>Total</u>
COMMUNITY COLLEGES							
1. Miles Community College							
a. Operations							

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	<u>General</u>	<u>Current</u>		<u>General</u>	<u>Current</u>	
	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>
	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			
<hr/>						
Total	3,210,395		3,210,395	3,218,412		3,218,412

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

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

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

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	<u>General</u>	<u>Current</u>		<u>General</u>	<u>Current</u>	
	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>
2. Research	370,709	199,613	570,322	371,396	199,982	571,378
3. Public Service	6,565	3,535	10,100	6,618	3,564	10,182
4. Academic Support, Student Services, and Institutional Support	8,136,701	5,316,397	13,453,098	7,863,148	5,847,577	13,710,725
5. Audit	27,300	14,700	42,000			
6. Operation and Maintenance of Physical Plant	3,342,860	1,800,002	5,142,862	3,345,750	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

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	<u>General</u>	<u>Current</u>	<u>Total</u>	<u>General</u>	<u>Current</u>	<u>Total</u>
	<u>Fund</u>	<u>Unrestricted</u>		<u>Fund</u>	<u>Unrestricted</u>	
	12,104,759	6,488,562	18,593,321	12,163,452	6,574,641	18,738,093
2. Research						
		428,813	428,813	281,547	151,602	433,149
a. MONTCLIRC						
	87,500		87,500	75,500		75,500
3. Public Service						
	128,632	69,264	197,896	129,520	69,741	199,261
4. Academic Support, Student Services, and Institutional Support						
	6,744,889	3,898,864	10,643,753	6,546,823	4,373,345	10,920,168
5. Audit						
	24,570	13,230	37,800			
6. Operation and Maintenance of Physical Plant						
	3,294,760	1,774,102	5,068,862	3,386,828	1,823,676	5,210,504
7. Scholarships and Fellowships						
		937,840	937,840		996,102	996,102
Total	22,385,110	13,610,675	35,995,785	22,583,670	13,989,107	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

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	General	Current		General	Current	
	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>
exceeds \$400,000 each fiscal year of the biennium, the general fund appropriated for that year is reduced a like amount.						
The University of Montana shall charge fees for legal services related to MONTCLIRC. These fees must be deposited into a separate designated fund.						
EASTERN MONTANA COLLEGE						
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 Services, and Institutional 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 Physical Plant	1,264,648	680,964	1,945,612	1,300,043	700,023	2,000,066
6. Scholarships and Fellowships		313,719	313,719		342,954	342,954
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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 for the biennium. Total audit costs are estimated to be \$50,400 for the biennium. Twenty-five percent of these costs are to be paid from funds other than those appropriated in items 1 through 6.

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

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	<u>General</u>	<u>Current</u>		<u>General</u>	<u>Current</u>	
	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>
<p>extent this portion of the reimbursements deposited to the current unrestricted fund at Eastern Montana College exceeds \$85,000 each fiscal year of the biennium, the general fund appropriated for that year is reduced a like amount.</p> <p>NORTHERN MONTANA COLLEGE</p>						
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
3. Academic Support, Student Services, and Institutional 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 Physical Plant	585,111	315,060	900,171	596,434	321,157	917,591
6. Scholarships and Fellowships		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 for the biennium. Total audit costs are estimated to be \$42,000 for the biennium. Twenty-five percent of these costs are to be paid from funds other than those appropriated in items 1 through 6.

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

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	<u>General</u>	<u>Current</u>		<u>General</u>	<u>Current</u>	
	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>
\$20,000 each fiscal year of the biennium, the general fund appropriated for that year is reduced a like amount.						
WESTERN MONTANA COLLEGE						
1. Instruction	1,104,649	589,996	1,694,645	1,090,385	606,038	1,696,423
2. Academic Support, Student Services, and Institutional Support	1,194,208	305,687	1,499,895	1,209,226	356,299	1,565,525
3. Audit	19,500	10,500	30,000			
4. Operation and Maintenance of Physical Plant	434,852	234,151	669,003	457,409	246,297	703,706
5. Scholarships and Fellowships		75,404	75,404		82,630	82,630
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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

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	<u>General</u>	<u>Current</u>		<u>General</u>	<u>Current</u>	
	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>
a. Instruction Program	2,598,940	1,593,128	4,192,068	2,690,548	1,500,639	4,191,187
b. Phase-Down	362,031		362,031			
2. Research	27,167	14,629	41,796	27,521	14,819	42,340
3. Academic Support, Student Services, and Institutional Support	1,848,881	956,211	2,805,092	1,787,956	1,137,360	2,925,316
4. Audit	23,400	12,600	36,000			
5. Operation and Maintenance of Physical Plant	754,034	406,019	1,160,053	882,778	475,342	1,358,120
6. Scholarships and Fellowships		253,228	253,228		273,073	273,073
Total	5,614,453	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.

<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	
TOTAL SECTION F									
88,977,714	50,838,932	1,508,419		141,325,065	88,684,779	52,261,785	1,570,591		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.

HOUSE BILL NO. 30

INTRODUCED BY BARDANOUVE

BY REQUEST OF THE OFFICE OF BUDGET AND PROGRAM PLANNING

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-787;--LAWS-OF-1988; 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 981, 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, 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-APPLICABILITY-DATE."

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

(Refer to introduced bill)

Strike everything after the enacting clause and insert:

Section 1. 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,



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

REFERENCE BILL
HB 30
AS AMENDED

HOUSE BILL NO. 30

INTRODUCED BY BARDANOUVE

BY REQUEST OF THE OFFICE OF BUDGET AND PROGRAM PLANNING

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~~; 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, 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 APPLICABILITY DATE.~~"

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

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

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

12 Section 5. Budget requests. Sufficient funds are appropriated in this act to enable each agency to submit its
13 1989 biennial budget request to the Budget Director and the Legislative Fiscal Analyst pursuant to the time schedule
14 established in section 17-7-112(1), MCA. If any agency fails to submit its final, complete budget request by the
15 deadlines established in section 17-7-112(1), MCA, the expenditure authority granted in this act must be reduced or
16 rescinded by the Budget Director unless the agency director certifies that an emergency situation has precluded a
17 timely budget presentation and the Budget Director approves an extension not to exceed 30 days. Employees added
18 through the appropriation of federal or state special revenues or proprietary funds in this act shall not be included
19 in the current level budget presented to the 1987 Legislature if their continuance requires general fund support.

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

1 information must be filed in the respective offices and available to members of the Legislature and the general public.

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

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

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

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

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

24 (2) Every contract described in subsection (1) must contain a provision to allow access, for legislative audit
25 and fiscal analysis, to the records of the contracting nonstate entity sufficient to determine whether the parties to

1 the contract have complied with the terms of the contract. Such an audit and fiscal analysis requires access to records
2 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.

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
9 500, and any funds not otherwise designated shall be considered part of the university system's appropriation in House
10 Bill 500.

11 Section 12. Severability. If any section, subsection, sentence, clause, or phrase 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.

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

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

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

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

A. GENERAL GOVERNMENT AND HIGHWAYS

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	State	Federal				State	Federal			
	General	Special	Special			General	Special	Special		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
LEGISLATIVE AUDITOR										
1. Operations										
1,113,793	901,002				2,014,795	1,040,898	938,807			1,979,705
2. Legislative Request Travel										
5,000					5,000	5,000				5,000
3. Telephone Costs										
2,432					2,432					

Total										
1,121,225	901,002				2,022,227	1,040,898	938,807			1,982,705
Item 2 is for travel relating to legislative requests.										
Item 3 is a biennial appropriation to move telephones if the capitol is renovated.										
LEGISLATIVE FISCAL ANALYST										
1. Operations										
694,999					694,999	712,123				712,123
2. Data Processing										

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	State	Federal				State	Federal			
	General	Special	Special			General	Special	Special		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
5	56,433				56,433					
6	3. Consultants									
7	30,000				30,000					
8	-----									
9	Total									
10	781,432				781,432	749,688				749,688
11						<u>712,123</u>				<u>712,123</u>
12	Items 2 and 3 are biennial appropriations.									
13	LEGISLATIVE COUNCIL									
14	1. Operations									
15	1,606,735				1,606,735	2,092,635				2,092,635
16						<u>2,007,879</u>				<u>2,007,879</u>
17	2. Montana Code Annotated									
18	969,000				969,000					
19	3. NCSL Dues									
20	32,500				32,500	40,088				40,088
21						<u>38,084</u>				<u>38,084</u>
22	4. CSG Dues									
23	31,556				31,556	39,614				39,614
24						<u>31,933</u>				<u>31,933</u>
25	5. NCSL Travel									

<u>Fiscal 1986</u>					<u>Fiscal 1987</u>					
	State	Federal				State	Federal			
	General	Special	Special			General	Special	Special		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
5	49,888				49,888					
6	47,825				47,825					
7	6. CSG Travel									
8	25,288				25,288					
9	24,567				24,567					
10	7. Interim Studies									
11	49,888				49,888					
12	48,325				48,325					
13	8. Forestry Task Force									
14	28,888				28,888					
15	19,459				19,459					
16	9. Revenue Oversight Committee									
17	25,000				25,000					
18	10. Administrative Code Committee									
19	14,788				14,788					
20	12,700				12,700					
21	11. Capitol Building and Planning									
22	4,988				4,988					
23	3,600				3,600					
24	12. Five-State Biennial Conference									
25	8,888				8,888					

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	State	Federal				State	Federal			
	General	Special	Special			General	Special	Special		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>		<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
5	6,060					6,060				
6	13. Water Task Force									
7	3,920					3,920				
8	14. Livestock Task Force									
9	4,312					4,312				
10	15. Legislative Management Consultant									
11	1,960					1,960				
12	16. Coal Tax Subcommittee									
13	12,000					12,000				
14	17. Montana-Western Canadian Provinces Boundary Advisory Committee -- (HB 488)									
15	4,200					4,200				
16	-----									
17	Total									
18	1,881,789	981,000				2,862,789	2,166,337			2,166,337
19	<u>1,862,527</u>					<u>2,843,527</u>	<u>2,077,896</u>			<u>2,077,896</u>
20	Items 2 and 5 through 17 are biennial appropriations.									
21	In the event studies in addition to those specifically assigned by bill or resolution are assigned to the Revenue									
22	Oversight Committee, the Legislative Council shall allocate funds to the committee for those studies.									
23	CONSUMER COUNSEL									
24	1. Operations									
25	781,776					781,776	797,570			797,570

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	State	Federal				State	Federal			
	General	Special	Special			General	Special	Special		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
							<u>752,691</u>			<u>752,691</u>
2. Contract Services										
		100,000			100,000		100,000			100,000

Total										
		881,776			881,776		897,578			897,578
							<u>852,691</u>			<u>852,691</u>
Item 2 is for expert witness fees for unanticipated cases.										
ENVIRONMENTAL QUALITY COUNCIL										
1. Operations										
	232,086				232,086	292,927				292,927
						<u>220,688</u>				<u>220,688</u>
JUDICIARY										
1. Supreme Court Operations										
a. Operations										
	1,287,830				1,287,830	1,277,818				1,277,818
						<u>1,254,877</u>				<u>1,254,877</u>
b. Audit										
	11,963				11,963					
2. Boards and Commissions										
	202,477				202,477	207,923				207,923

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	State	Federal				State	Federal			
	General	Special	Special			General	Special	Special		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
						<u>177,923</u>				<u>177,923</u>
3. Law Library										
	497,146	47,150			544,296	501,972	47,158			549,122
							<u>19,694</u>			<u>521,666</u>
a. Audit										
		171			171					
4. District Court Operations										
	5,329,513				5,329,513	5,325,448				5,325,448
	<u>2,158,880</u>				<u>2,158,880</u>	<u>2,172,575</u>				<u>2,172,575</u>
5. Water Courts										
		556,746			556,746		572,748			572,748
							<u>544,111</u>			<u>544,111</u>
a. Audit										
		1,616			1,616					

Total										
	7,328,929	605,683			7,934,612	7,312,361	619,898			7,932,259
	<u>4,158,296</u>				<u>4,763,979</u>	<u>4,107,347</u>	<u>563,805</u>			<u>4,671,152</u>
GOVERNOR'S OFFICE										
1. Office of Budget & Program Planning										
a. Operations										

<u>Fiscal 1986</u>					<u>Fiscal 1987</u>					
	State	Federal			State	Federal				
	General	Special	Special		General	Special	Special			
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
5	666,698				666,698	788,324				788,324
6						672,558				672,558
7	b. Audit									
8	7,000				7,000	7,000				7,000
9	c. Statewide Audit									
10			73,750		73,750				73,750	73,750
11	2. Executive Office Program									
12	a. Operations									
13	916,796		317,500		1,234,296	934,134		317,502		1,248,633
14						879,797				1,197,299
15	b. Audit									
16	14,077		1,673		15,750					
17	3. Board of Visitors									
18	127,455				127,455	128,585				128,585
19						122,155				122,155
20	4. Air Transportation									
21	94,409				94,409	188,635				188,635
22						105,376				105,376
23	5. Mansion Maintenance									
24	60,091				60,091	68,589				68,589
25						56,049				56,049

<u>Fiscal 1986</u>					<u>Fiscal 1987</u>					
	State	Federal			State	Federal				
	General	Special	Special		General	Special	Special			
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
6. Pacific Northwest Electric Power										
& Conservation Planning Council										
			433,217		433,217			455,207		455,207
7. Citizens' Advocate Office										
	47,436				47,436	50,029				50,029
8. Lieutenant Governor										
	232,602				232,602	236,657				236,657
						<u>224,824</u>				<u>224,824</u>
9. Flathead										
	39,698				39,698					
	<u>38,698</u>				<u>38,698</u>					
10. Coordinator of Aging										
	39,256				39,256	39,278				39,278
						<u>38,920</u>				<u>38,920</u>
11. Coal Lobby Effort										
	50,000				50,000	58,888				58,888
						<u>24,500</u>				<u>24,500</u>

Total										
	2,295,518		752,390	73,750	3,121,658	2,328,228		772,709	73,750	3,166,679
	<u>2,294,518</u>				<u>3,120,658</u>	<u>2,181,208</u>				<u>3,027,667</u>

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<u>Fiscal 1986</u>					<u>Fiscal 1987</u>					
	State	Federal			State	Federal				
	General	Special	Special		General	Special	Special			
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
Item 1c shown in the proprietary fund column is appropriated each year of the biennium from nongeneral fund sources which the Office of Budget and Program Planning shall distribute, for the sole purpose of paying the Legislative Auditor's charges for the statewide audit, to those agencies who derive a benefit from the statewide audit.										
If three FTEs are authorized for the Clark Fork River project, they will be restricted to that project and cannot be transferred to any other program within the Governor's Office.										
<u>Item 9 is a biennial appropriation.</u>										
The appropriation for the coal lobby effort (item 11) is for the purpose of defending the state's right to establish and levy a tax on coal mined within Montana's borders, to oppose federal legislation that would diminish the state's revenue through discriminatory formula or funding allocations, and to monitor federal actions regarding coal transportation and the Clean Air Act. This appropriation also funds the Legislative Oversight Committee established in HB 828, Laws of 1981. In addition, any balance remaining from item 2(c) of the Governor's Office appropriations contained in HB 447 of the 48th Legislature is reappropriated for use in the 1987-biennium <u>FISCAL 1986</u> . The Governor's Office shall report quarterly on the coal lobby effort to the Revenue Oversight Committee.										
SECRETARY OF STATE										
1. Records Management										
a. Operations										
	889,775	263,600			1,153,375	854,273	161,786			1,016,059
						848,329	145,530			993,859
b. Audit										
	7,500				7,500					
c. Equipment										

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
		State	Federal				State	Federal		
	General	Special	Special			General	Special	Special		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
5	2,000				2,000					
6	2. Administrative Code									
7	a. Operations									
8	51,600	159,504			211,104	51,600	161,690			213,290
9										<u>161,690</u>
10	b. Audit									
11		2,500			2,500					
12	-----									
13	Total									
14	950,875	425,604			1,376,479	905,873	929,998			1,835,871
15	<u>948,875</u>				<u>1,374,479</u>	<u>848,329</u>	<u>307,220</u>			<u>1,155,549</u>
16	Item-to-be-a-biennial-appropriation:									
17	If--HB--893--passes--the-general-fund-transfer-of-\$51,600-in-the-administrative-code-program-is-reduced-to-\$36,600									
18	each-year-of-the-biennium:									
19	COMMISSIONER OF POLITICAL PRACTICES									
20	1. Administration									
21	143,476	1,284			144,760	139,769	1,000			140,769
22						<u>132,781</u>	<u>950</u>			<u>133,731</u>
23	2. Audit									
24	1,680				1,680					
25	-----									

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	State	Federal				State	Federal			
	General	Special	Special			General	Special	Special		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1	Total									
2	145,156	1,284			146,440	139,769	1,000			140,769
3						132,781	950			133,731
4	STATE AUDITOR									
5	1. Investment Division									
6		255,345			255,345		255,997			255,997
7							251,497	.		251,497
8	a. Audit									
9		3,696			3,696					
10	2. Management and Control Program									
11	a. Operations									
12	349,070				349,070	353,914				353,914
13						327,574				327,574
14	b. Audit									
15	6,300				6,300					
16	3. Central Payroll Division									
17	a. Operations									
18	362,072	305,000			667,072	363,893	305,000			668,893
19							268,031			631,924
20	b. Audit									
21	12,789	1,911			14,700					

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	State	Federal				State	Federal			
	General	Special	Special			General	Special	Special		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
4. Administrative Support										
a. Operations										
359,551					359,551	374,036				374,036
						345,214				345,214
b. Audit										
3,864					3,864					
5. Insurance Department										
a. Operations										
667,504					667,504	664,777				664,777
						638,105				638,105
b. Audit										
9,240					9,240					
c. Nongender 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
						1,036,681	1,157,633			2,194,314

Item 5c is a biennial appropriation. The appropriation for item 5c includes a 1.0 FTE to implement the nongender insurance law. The agency is not to include this FTE in its current level budget request presented to the 1987 Legislature.

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
DEPARTMENT OF JUSTICE										
1. Legal Services										
a. Operations										
789,736	20,356			810,092	785,461	20,242				805,703
					746,188	14,182				760,370
b. Case-Related Travel										
10,000				10,000	10,000					10,000
						9,500				9,500
2. County Prosecutor Services										
128,754				128,754	130,954					130,954
3. Agency Legal Services										
				431,375	431,375				430,508	430,508
4. Motor Vehicle Administration										
		102,155		102,155			102,690			102,690
5. Driver Licensing Program										
a. Operations										
1,823,692	244,629			2,068,321	1,826,969	245,791				2,072,760
					1,735,051	230,934				1,965,985
b. Microfilm Study										
			20,000	20,000						
6. Highway Patrol										

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	State	Federal				State	Federal			
	General	Special	Special			General	Special	Special		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1										
2										
3										
4										
5	a. Operations									
6	2,969,511	6,261,568	451,440		9,682,519	3,082,747	6,270,787	481,063		9,834,597
7							9,103,534			9,584,597
8	b. Highband Radio									
9		389,750			389,750					
10	7. Vehicle Registration									
11		1,942,639			1,942,639		1,942,679			1,942,679
12							1,843,167			1,843,167
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							708,851			708,851
20	11. Law Enforcement Academy									
21		583,610			583,610		592,592			592,592
22							562,962			562,962
23	12. Fire Marshal									
24		343,353			343,353	331,478				331,478
25						314,904				314,904

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	State	Federal				State	Federal			
	General	Special	Special		General	Special	Special			
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
13. Identification Program										
244,444					244,444	242,698				242,698
						230,563				230,563
14. Criminal Investigators										
152,748		69,231			221,979	154,123		70,292		224,415
						142,777				213,069
a. Case-Related Travel										
10,000					10,000	18,888				18,888
						9,500				9,500
b. Undercover Criminal Investigation										
						388,959				388,959
c. Buy Fund										
						188,888				188,888
15. Central Services										
a. Operations										
350,040	25,000				375,040	352,376	25,888			377,376
							6,131			358,507
b. Audit										
11,899	14,576	2,677	595	29,747						
16. Criminal Investigation, Coal Board										
		265,874			265,874			271,375		271,375

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
17. Indian Legal Jurisdiction										
69,080					69,080	69,476				69,476
a. Legal Fees										
400,000					400,000					
281,449					281,449					
18. Data Processing Program										
312,337					312,337	315,881				315,881
						300,087				300,087
19. Extradition and Transfer of Prisoners										
162,615					162,615	166,797				166,797
						158,457				158,457
20. Forensic Science Division										
691,083					691,083	677,600				677,600
						643,728				643,728

Total										
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	
8,542,556				20,769,065	5,104,967	13,216,179			19,574,384	

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.

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<u>Fiscal 1986</u>					<u>Fiscal 1987</u>					
	State	Federal			State	Federal				
	General	Special	Special		General	Special	Special			
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
The 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 116 passes, item 9 shall be increased by no more than \$715,787 general fund in fiscal 1986 and--\$752,312 generat--fund--in--fiscal--1987--if--SB--116--is--amended--and--the--cost--is--less--than--stated--in--sentence--1,--item--9--may--be increased--only--for--the--fiscal--impact--of--SB--116--as--passed--and--approved.										
<u>IF SB 7, SPECIAL SESSION III, PASSES, ITEM 9 SHALL BE INCREASED BY NO MORE THAN \$90,000 GENERAL FUND IN FISCAL 1987.</u>										
HIGHWAY TRAFFIC SAFETY										
1. Operations										
	70,247	1,485,698		1,555,945	78,691	1,480,936		1,559,627		
					<u>67,156</u>			<u>1,548,092</u>		
a. Audit										
	1,219	1,218		2,437						

Total										

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	State	Federal				State	Federal			
	General	Special	Special			General	Special	Special		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
		71,486	1,486,916		1,558,382		78,694	1,480,936		1,559,627
							67,156			1,548,092
7	BOARD OF CRIME CONTROL									
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	486,884		82,500		568,584
16						461,780				544,280
17	DEPARTMENT OF REVENUE									
18	1. Director's Office									
19	a. Operations									
20	265,340	83,941		2,836	352,117	266,125	86,856		2,836	355,817
21						236,425				326,117
22	b. Audit									
23	70,000	5,000		24,750	99,750					
24	2. Central Services									
25	870,973		5,000		875,973	874,218		5,000		879,218

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>
3. Research and Information Division	957,533			319,178	1,276,711	959,498			319,733	1,278,991
						914,298				1,234,031
4. Legal and Investigation Program	813,442		1,429,378	337,212	2,580,032	799,403		1,397,529	328,870	2,525,802
						753,903				2,480,302
5. Income Tax Division	2,785,839	6,426			2,792,265	2,837,958	6,844			2,844,802
						2,698,258				2,705,102
						2,568,878				2,575,722
6. Natural Resources and Corporation Tax	1,241,059	56,588	141,572		1,439,219	1,259,445	55,236	139,338		1,454,019
						1,230,445				1,425,019
7. Miscellaneous Tax	470,459	68,384			538,843	452,464	71,000			523,464
						393,102	62,162			455,264
8. Motor Fuel Division		713,013			713,013		695,232			695,232
							655,957			655,957
9. Property Assessment Division										

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	State	Federal				State	Federal			
	General	Special	Special			General	Special	Special		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1	11,252,843				11,252,843	10,915,296				10,915,296
2						9,958,174				9,958,174
3	a. Equipment									
4	193,670				193,670					
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	17,763,799	915,160	1,541,867	651,439	20,872,219
10						17,804,415	867,055			20,864,776
11						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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<u>Fiscal 1986</u>					<u>Fiscal 1987</u>					
	State	Federal			State	Federal				
	General	Special	Special		General	Special	Special			
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
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. <u>THE DIVISION IS DIRECTED TO IMPLEMENT THE RECOMMENDATIONS OF THE REVENUE OVERSIGHT COMMITTEE DATED JUNE 19, 1986, WITH RESPECT TO LIQUOR DIVISION RECOVERY.</u>										
The appropriation for item 4 includes 13 FTE support staff added to the Child Support Bureau. The agency is prohibited from including these 13 FTE in its current level budget request presented to the 1987 Legislature.										
The appropriation for the Income Tax Division includes the additional 19 FTE added. These FTE include 4.5 FTE systems development positions, 6.0 FTE audit staff, and 8.5 FTE collection staff. The agency is prohibited from including these 19 FTE in its current level budget request presented to the 1987 Legislature.										
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										
	248,097		41,407	289,504	254,760		41,330	293,630		
					<u>250,487</u>			<u>291,817</u>		
2. Accounting										
a. Operations										

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	State	Federal				State	Federal			
	General	Special	Special			General	Special	Special		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1	832,156				832,156	844,917				844,917
2						802,671				802,671
3	b. Audit									
4	10,500				10,500					
5	3. Architecture & Engineering									
6	a. Operations									
7		523,564		528,864	1,052,428		538,777		538,777	1,061,554
8							544,106		544,106	1,088,212
9	b. Audit									
10		5,300			5,300					
11	4. General Services									
12	a. Operations									
13		561,183		2,571,858	3,133,041		569,281		2,713,421	3,282,622
14							523,417		2,617,433	3,140,850
15	b. Audit									
16				6,500	6,500					
17	5. Purchasing									
18		513,037			513,037		515,498			515,498
19							449,855			449,855
20	6. Property and Supply									
21				562,444	562,444				592,641	592,641

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>			<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		
									<u>565,769</u>	<u>565,769</u>
a. Audit				6,300	6,300					
b. Cost of Goods Sold										
				3,000,000	3,000,000				<u>3,000,000</u>	<u>3,000,000</u>
									<u>2,864,485</u>	<u>2,864,485</u>
7. Mail & Management										
				226,868	226,868				232,411	232,411
a. Audit										
				1,000	1,000					
b. Communications										
				754,338	754,338				861,494	861,494
8. Investments										
a. Operations										
				758,054	758,054				<u>758,011</u>	<u>758,011</u>
									<u>702,611</u>	<u>702,611</u>
b. Audit										
				29,500	29,500				29,500	29,500
c. Rent										
				38,680	38,680				35,691	35,691
9. Communications										

<u>Fiscal 1986</u>					<u>Fiscal 1987</u>					
	General	State Special	Federal Special		General	State Special	Federal Special			
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
			7,666,092		7,666,092			8,841,789		8,841,789
								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				987,162
13						885,804				885,804
14	11. Group Benefits									
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		181,755		133,814
21								97,990		129,249
22	a. Audit									
23	250		250		500					
24	13. State Insurance									
25			1,863,614		1,863,614			1,993,891		1,993,891

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>
									<u>1,852,641</u>	<u>1,852,641</u>
6	a. Audit									
7				3,000	3,000					
8	14. Passenger Tramway Safety									
9	19,209				19,209		19,753			19,753
10							<u>18,765</u>			<u>18,765</u>
11	15. Workers' Compensation									
12		333,771			333,771		324,789			324,789
13							<u>308,550</u>			<u>308,550</u>
14	a. Audit									
15		1,000			1,000					
16	b. Veterans' Preference									
17		9,000			9,000		9,888			9,888
18	c. Meeting Rooms									
19		12,000			12,000		12,888			12,888
20							<u>11,400</u>			<u>11,400</u>
21	16. Publications and Graphics									
22			1,705,460		1,705,460				1,887,151	1,887,151
23									<u>1,810,061</u>	<u>1,810,061</u>
24	a. Audit									
25				5,400	5,400					

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
		State	Federal				State	Federal		
	General	Special	Special			General	Special	Special		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
5	b. Equipment									
6				150,000	150,000				+58,888	+58,888
7									<u>143,872</u>	<u>143,872</u>
8	c. Private Vendors Pass Through									
9				2,097,720	2,097,720				2,897,786	2,897,786
10									<u>2,012,092</u>	<u>2,012,092</u>
11	17. Information Services Division									
12				7,397,572	7,397,572				7,472,719	7,472,719
13									<u>7,165,585</u>	<u>7,165,585</u>
14	a. Audit									
15				27,700	27,700					
16	18. State Tax Appeal Board									
17	a. Operations									
18	295,584				295,584	295,491				295,491
19						<u>280,716</u>				<u>280,716</u>
20	b. Contracted Services									
21	30,000				30,000					
22	19. Treasury Central Services									
23	400,524			27,498	428,022	398,882			27,619	426,501
24						<u>397,438</u>			<u>26,238</u>	<u>423,676</u>
25	a. Audit									

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>			<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		
	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
						<u>3,656,792</u>	<u>882,821</u>		<u>29,585,852</u>	<u>34,125,465</u>

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

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

Item 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

<u>Fiscal 1986</u>					<u>Fiscal 1987</u>					
	State	Federal			State	Federal				
	General	Special	Special		General	Special	Special			
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
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 HB 12 is not passed and approved, the general fund appropriation for fiscal 1986 in item 1a is increased to \$12,378,052 and the general fund appropriation for fiscal 1987 in item 1a is increased to \$12,442,304.										
Contingent upon passage of HB 430, \$12,500 in fiscal 1986 and \$12,500 in fiscal 1987 are appropriated to the group benefits program of Personnel Division (item 11), in the proprietary fund.										
PUBLIC EMPLOYEES' RETIREMENT DIVISION										
1. Operations										
			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 2 are appropriated from the pension trust fund.										
TEACHERS' RETIREMENT SYSTEM										
1. Operations										
			441,759	441,759				406,819	406,819	
2. Audit										
			19,740	19,740						

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	State	Federal				State	Federal			
	General	Special	Special			General	Special	Special		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
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6	Total									
7			461,499	461,499				406,819	406,819	
8	The amounts listed in items 1 and 2 are appropriated from the pension trust fund.									
9	DEPARTMENT OF MILITARY AFFAIRS									
10	1. Administration Program									
11	a. Operations									
12	128,427		7,241		135,668	128,870		7,246		136,116
13						<u>124,062</u>				<u>131,308</u>
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						<u>620,094</u>				<u>853,958</u>
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		669,946
25						<u>38,762</u>				<u>666,946</u>

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>				
	State	Federal			State	Federal			
	General	Special	Special		General	Special	Special		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1									
2									
3									
4									
5	a. Utilities								
6	60,819		243,278		304,097	65,448		261,789	327,237
7	4. Veterans' Affairs								
8	470,851				470,851	466,674			466,674
9					<u>443,340</u>				<u>443,340</u>
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						<u>1,566,445</u>			<u>2,863,607</u>
16	If utilities expenditures exceed the amounts appropriated for utilities, the Department may ask for a supplemental								
17	appropriation. If utilities do not exceed the amount anticipated for utilities, the difference may be used for energy								
18	conservation measures. The amounts in items 1c, 2a, and 3a are appropriated for utilities.								
19	DISASTER AND EMERGENCY SERVICES								
20	1. Disaster Coordination								
21	a. Operations								
22	220,594		267,249		487,843	222,867		252,524	475,391
23						<u>211,723</u>			<u>464,247</u>
24	b. Audit								
25	2,940		2,940		5,880				

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	State	Federal				State	Federal			
	General	Special	Special			General	Special	Special		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
2. Nuclear Civil Protection										
a. Operations										
			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
						<u>211,723</u>				<u>732,581</u>
DEPARTMENT OF HIGHWAYS										
1. Construction										
	92,515,021	117,728,884			210,243,905	68,188,747	106,475,343			174,576,090
						<u>64,493,788</u>				<u>178,969,123</u>
						<u>68,065,747</u>				<u>174,541,090</u>
2. Operations										
a. Operations										
	5,022,309	2,055,267			7,077,576	5,115,819	2,058,703			7,174,522
						<u>4,903,311</u>				<u>6,962,014</u>
b. Audit										
		63,000			63,000					
3. Preconstruction										

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	State	Federal				State	Federal			
	General	Special	Special			General	Special	Special		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
		6,923,512	7,415,892		14,339,404		5,312,387	6,458,655		11,770,962
							<u>5,046,692</u>			<u>11,505,347</u>
4. Service Revolving										
				2,990,034	2,990,034				3,217,861	3,217,861
5. Maintenance										
		40,497,899			40,497,899		40,360,882			40,360,882
							<u>38,342,838</u>			<u>38,342,838</u>
6. Equipment										
		2,920,903		9,735,463	12,656,366		2,590,751		10,107,263	12,778,014
							<u>2,247,850</u>		<u>9,891,263</u>	<u>12,139,113</u>
7. Motor Pool										
				890,157	890,157				733,999	733,999
									<u>697,299</u>	<u>697,299</u>
8. Stores Inventory										
		13,050,700			13,050,700		13,309,443			13,309,443
							<u>12,643,971</u>			<u>12,643,971</u>
9. Gross Vehicle Weight Division										
		3,218,080			3,218,080		3,567,560			3,567,560
							<u>3,389,182</u>			<u>3,389,182</u>
10. Capital Outlay										
		14,773,336			14,773,336		16,563,599			16,563,599

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>
-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
6	Total									
7		178,984,760	127,200,043	13,615,654	319,800,457		+54,921,188	114,992,701	+4,139,123	284,852,992
8							+47,631,223		13,806,423	276,490,947
9							151,203,190			280,002,314

10 THE DEPARTMENT SHALL NOT REDUCE CONTRACTOR PAYMENTS DUE TO THE 5 PERCENT CUTS IN SPECIAL SESSION III. ALL
 11 REDUCTIONS AS A RESULT OF THE 5 PERCENT CUTS MADE IN SPECIAL SESSION III ARE TO BE MADE FROM NONCONSTRUCTION PROGRAMS.

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

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

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

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

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

25 The Legislature anticipates the Department will proceed during the 1987 biennium with the projects and

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	State	Federal			State	Federal				
	General	Special	Special		General	Special	Special			
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
right-of-way acquisitions listed in its revised work plan presented to the legislative subcommittee on general government and highways and spend funds substantially in accordance with the estimated expenditures shown on that work plan. The Department shall report to the 1987 Legislature any significant deviation in projects undertaken or funds expended from that work plan. The Department will be allowed to adjust appropriations in the construction and preconstruction programs between fiscal years and funding sources to reflect actual expenditures related to the projected work plan.										
The internal service program contains \$210,000 in fiscal year 1987 for overhaul of the Department's airplane. In the event the repair is not required, the Department shall revert this spending authority.										
The Legislature anticipates that the Maintenance Division will receive, by budget amendment, spending authority for any funds in excess of \$394,098 in fiscal 1986 and \$400,073 in fiscal 1987 that it collects from damage situations.										
The Department is authorized to transfer \$3,700,000 from the highway special revenue account to the stores program account as contributed capital in fiscal 1986. The Department is instructed to develop a pricing structure in the stores 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	426,592,794	48,771,869	171,493,754	121,511,463	47,268,861	388,985,147
	<u>46,466,014</u>				<u>423,221,362</u>	<u>48,362,873</u>	<u>166,487,548</u>		<u>45,741,166</u>	<u>374,182,242</u>
						<u>40,232,693</u>	<u>170,059,507</u>			<u>377,544,829</u>

B. HUMAN SERVICES

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
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
						<u>347,061</u>				<u>1,123,275</u>
b. Legal Unit										
104,482					104,482	105,589				105,589
c. Board of Health										
18,638					18,638	<u>18,638</u>				<u>18,638</u>
						<u>10,638</u>				<u>10,638</u>
2. Financial Services Division										
a. Administration										
			145,971		145,971			148,887		148,887
b. Fiscal Bureau										
			311,366		311,366			313,072		313,072
c. Audit										
			42,000		42,000					
d. Records and Statistics Bureau										
234,518	72,269		63,423		370,210	228,158	72,203	63,423		363,784
3. Environmental Sciences										

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	State	Federal				State	Federal			
	General	Special	Special			General	Special	Special		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1										
2										
3										
4										
5	a. Administration									
6		113,645			113,645		113,999			113,999
7	b. Food & Consumer Safety									
8	328,488	204,000			532,488	338,793	206,000			536,793
9						<u>314,253</u>				<u>520,253</u>
10	c. Solid Waste Management									
11	78,266	1,306,442	2,199,366		3,584,074	78,102	1,397,010	2,811,374		4,286,486
12						<u>74,197</u>	<u>1,344,323</u>			<u>4,229,894</u>
13	d. Air Quality									
14	320,657		570,391		891,048	320,657		573,258		893,915
15	e. Occupational Health									
16	172,842		41,072		213,914	172,041		34,084		206,125
17						<u>168,041</u>				<u>2,125</u>
18	f. Water Quality									
19	263,972	81,388	1,296,737		1,642,097	266,591	80,992	1,286,594		1,554,177
20						<u>247,531</u>		<u>1,221,594</u>		<u>1,550,117</u>
21	i. Cabin Creek									
22			95,000		95,000					
23	g. Transfer to General Fund									
24	500,000				500,000					
25	h. LUST									

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>
		53,063	159,188		212,251					
i. Environmental Quality Protection Fund, EIS, Variance										
		†,888,888			†,888,888					
		<u>950,000</u>			<u>950,000</u>					
j. Transfer to General Fund										
							<u>25,888</u>			<u>25,888</u>
4. Management Services Division										
a. Administration										
	167,781	48,000	26,815		242,596	†66,255	51,000	19,892		237,†47
						<u>146,255</u>				<u>217,147</u>
b. Microbiology Laboratory										
	370,950	96,950	49,000		516,900	221,452	151,373	34,000		406,825
c. Contingency Fund										
		50,000			50,000					
d. Chemistry Laboratory										
	86,411	200,217			286,628	81,377	171,013			252,390
e. Data Processing										
			36,213		36,213			33,600		33,600
5. Health Services and Medical Facilities Division										
a. Administration										
	33,734		33,833		67,567	33,864		33,895		67,759

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
b. Dental										
23,920			118,714		142,634	24,269		107,257		131,526
						<u>23,050</u>				<u>130,307</u>
c. Nursing										
194,166			1,334,412		1,528,578	193,335		1,342,558		1,535,893
d. Clinical										
120,652			9,501,861		9,622,513	129,581		9,533,533		9,663,114
						<u>102,547</u>				<u>9,636,080</u>
e. Emergency Medical										
295,972	45,172		185,439		526,583	303,656	44,567	204,855		553,078
						<u>288,473</u>				<u>537,895</u>
f. Health Planning and Resource Development										
126,401			213,258		339,659	125,435		213,916		339,351
						<u>119,163</u>				<u>333,079</u>
g. Licensing and Certification										
250,443			336,374		586,817	250,695		337,149		587,844

Total										
3,560,414	3,771,146	17,546,382			24,877,942	3,415,789	2,288,157	17,787,561		23,491,451
	<u>3,721,146</u>				<u>24,827,942</u>	<u>3,276,336</u>	<u>2,268,478</u>	<u>17,802,561</u>		<u>23,339,367</u>
							<u>2,235,470</u>			<u>23,314,367</u>

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

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

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

14 Resource indemnity trust funds allocated to the Department of Health and Environmental Sciences as per section
15 15-38-202, MCA, received in excess of \$376,000 in fiscal 1986 and \$435,000 in fiscal 1987 are appropriated for use by
16 the Solid and Hazardous Waste Bureau for the hazardous waste and superfund programs. Any unexpended resource indemnity
17 trust funds appropriated for fiscal year 1986 are reappropriated for fiscal year 1987.

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

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

21 Funds appropriated for family planning services are contingent upon the recipient providing such services in a
22 physical plant that does not contain an abortion clinic or facility that performs abortions.

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

25 Item 3g is a transfer of funds from the junk vehicle state special revenue fund to the general fund.

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>				
	State	Federal			State	Federal			
	General	Special	Special		General	Special	Special		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
5	Beginning in fiscal 1987, PKU testing in the microbiology laboratory will be operated solely from fees collected								
6	for PKU testing.								
7	Item 4c is for reimbursable laboratory work in excess of \$345,167 in fiscal 1986 and \$373,386 in fiscal 1987.								
8	No authority may be transferred into or out of item 3i.								
9	Item--3j--is--a--transfer--of--funds--from--the--water--and--wastewater--operators--state--special--revenue--account--to--the								
10	general--fund--								
11	DEPARTMENT OF LABOR & INDUSTRY								
12	1. Commissioner's Office								
13			167,010				166,390		166,390
14	2. Labor Standards								
15	559,314	3,250		562,564	548,374	3,250			551,624
16					<u>345,002</u>		<u>174,793</u>		<u>523,045</u>
17	3. Appeals								
18	305,024		228,517	3,500	537,041	988,988	229,907	3,500	541,715
19					<u>302,083</u>				<u>535,490</u>
20	4. Human Rights								
21	203,318		125,876		329,194	218,787	121,632		332,419
22					<u>208,687</u>				<u>330,319</u>
23	-----								
24	Total								
25	1,067,656	3,250	521,403	3,500	1,595,809	1,867,469	3,250	517,929	1,592,148

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>			<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		
						<u>855,772</u>		<u>692,722</u>		<u>1,555,244</u>
5.	Employment Security Division									
a.	Job Services									
			10,637,651		10,637,651			10,728,743		10,728,743
b.	Unemployment Insurance									
			2,606,257		2,606,257			2,605,199		2,605,199
c.	Central Services									
			4,194,753		4,194,753			4,113,527		4,113,527
d.	Audit									
								56,700		56,700
e.	Job Training Partnership Act									
	334,000		7,100,000		7,434,000	334,000		7,100,000		7,434,000
						<u>125,000</u>		<u>7,309,000</u>		

Total										
	334,000		24,538,661		24,872,661	334,000		24,604,169		24,938,169
						<u>125,000</u>		<u>24,813,169</u>		
6.	Workers' Compensation									
a.	Operations									
	100,579	7,252,477	222,118		7,575,174	100,394	7,218,236	221,837		7,540,467
b.	Audit									

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>				
	State	Federal			State	Federal			
	General	Special	Special		General	Special	Special		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
		40,000							
				40,000					
c. Crime Victims Fund									
		500,000				100,000			100,000

Total									
	100,579	7,792,477	222,118		8,115,174	100,394	7,218,236	221,837	7,548,467
							7,318,236		7,640,467
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	678,587		2,392,658	3,871,165
						662,345			3,055,003
b. Benefits									
i. Nonresident General Assistance									

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	State		Federal			State		Federal		
	General	Special	Special			General	Special	Special		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1	30,000				30,000	30,000				30,000
2	ii. Emergency General Assistance									
3	100,000				100,000	100,000				100,000
4	iii. State General Assistance									
5	2,777,906				2,777,906	3,347,868				3,347,868
6						<u>2,965,602</u>				<u>2,965,602</u>
7	iv. AFDC									
8	9,731,463		20,542,614		30,274,077	10,233,069		22,054,047		32,287,116
9	v. Other Benefits									
10	174,701		15,238,563		15,413,264	100,000		14,651,892		14,751,892
11						<u>173,049</u>				<u>14,924,941</u>
12	vi. Legal Services									
13	100,000				100,000	100,000				100,000
14						<u>50,000</u>				<u>50,000</u>
15	-----									
16	Total									
17	13,583,783		38,139,473		51,723,256	14,669,526		39,098,597		53,768,123
18						<u>14,114,065</u>				<u>53,212,662</u>
19	2. Social Services									
20	a. Operations									
21	7,014,163		2,098,297		9,112,460	7,915,848		2,141,454		9,457,294

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
		State	Federal				State	Federal		
	General	Special	Special			General	Special	Special		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
						<u>6,961,928</u>				<u>9,103,382</u>
b. Benefits										
	5,867,404		6,988,078		12,855,482	<u>6,102,311</u>		7,094,242		<u>13,196,553</u>
						<u>5,823,196</u>		<u>7,118,717</u>		<u>12,941,913</u>
c. Legacy Legislature										
	5,000				5,000					

Total										
	12,886,567		9,086,375		21,972,942	<u>13,410,151</u>		9,235,696		<u>22,653,847</u>
						<u>12,785,124</u>		<u>9,260,171</u>		<u>22,045,295</u>
3. Eligibility Determination										
	2,028,531		5,054,642		7,083,173	<u>2,093,389</u>		5,320,842		<u>7,414,151</u>
						<u>2,013,366</u>				<u>7,334,208</u>
4. Administration and Support										
a. Operations										
	1,576,381		1,336,309		2,912,690	<u>1,594,114</u>		1,344,281		<u>2,938,395</u>
						<u>1,530,850</u>				<u>2,875,131</u>
b. Legislative Audit										
	62,508		52,992		115,500					

Total										

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1	1,638,889		1,389,301		3,028,190	1,594,114		1,344,281		2,938,395
2						<u>1,530,850</u>				<u>2,875,131</u>
3	County Assumption - Administration									
4	963,626		362,018		1,325,644	962,889		361,382		1,328,391
5						<u>952,818</u>				<u>1,314,200</u>
6	5. Medical Assistance									
7	a. Operations									
8	1,079,895		1,771,702		2,851,597	1,855,238		1,792,221		2,847,459
9						<u>1,049,396</u>				<u>2,841,617</u>
10	b. Benefits									
11	i. State Medical									
12	2,894,772				2,894,772	3,177,525				3,177,525
13						<u>3,026,214</u>				<u>3,026,214</u>
14	ii. Medicaid - Institution Reimbursement									
15	4,494,303		8,681,530		13,175,833	4,663,663		9,288,828		13,871,691
16						<u>3,906,574</u>		<u>7,962,683</u>		<u>11,869,257</u>
17	iii. Other Benefits									
18	16,164,688		31,701,655		47,866,343	16,699,626		33,199,668		49,899,286
19						<u>16,181,929</u>		<u>33,271,998</u>		<u>49,453,927</u>
20	iv. Medicaid - Other									
21	10,649,454	6,527,941	33,185,357		50,362,752	11,261,986	6,593,221	35,253,758		53,108,965

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>
						9,625,510	7,393,221	34,773,291		51,792,002
6	v. Medicaid Management Information System									
7	120,000		1,080,000		1,200,000					
8	-----									
9	Total									
10	35,403,112	6,527,941	76,420,244		118,351,297	96,858,898	6,593,221	79,453,667		122,905,786
11						33,789,623	7,393,221	77,800,193		118,983,037
12	6. Audit and Program Compliance									
13	686,543		681,936		1,368,479	698,224		678,194		1,376,418
14						650,262				1,328,456
15	7. Vocational Rehabilitation									
16	690,601	541,891	3,956,328		5,188,820	782,317	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 Determination									
21			2,250,917		2,250,917			2,299,399		2,299,399
22	9. Visual Services									
23	234,314		655,898		890,212	241,788		669,618		911,406
24						241,698				911,316
25	10. Developmental Disabilities									

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>			<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		
1										
2										
3										
4										
5	a. Operations									
6	267,286		832,663		1,099,949	262,886		829,690		1,092,576
7						<u>232,171</u>				<u>1,061,861</u>
8	b. Benefits									
9	3,273,088		12,661,320		15,934,408	5,758,968		12,174,882		17,924,962
10						<u>5,175,965</u>		<u>12,202,205</u>		<u>17,378,170</u>
11	-----									
12	Total									
13	3,540,374		13,493,983		17,034,357	6,813,786		13,883,692		19,817,478
14						<u>5,408,136</u>		<u>13,031,895</u>		<u>18,440,031</u>
15	11. DDPAC									
16	a. Operations									
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		230,633,287	77,269,254	7,156,887	155,955,283		248,975,344
25						<u>72,192,738</u>	<u>7,956,887</u>	<u>154,354,407</u>		<u>234,504,032</u>

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	State	Federal				State	Federal			
	General	Special	Special			General	Special	Special		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1										
2										
3										
4										
5	It is to be a priority that primary care givers who provide direct service under case management for the Medicaid									
6	home and community-based services waiver be acquainted with the mental health needs of the elderly.									
7	Further, case management teams, care givers, and the Aging Services Network are to be acquainted with appropriate									
8	means for referral and intervention. Aging information and referral technicians are to be informed of the local									
9	services available to address mental health needs.									
10	<u>The benefit portion of the medicaid waiver program in item (5)(b)(iii) for fiscal year 1986 is \$1,424,503. The</u>									
11	<u>unexpended amount of this appropriation is reappropriated for medicaid waiver benefit purposes for fiscal year 1987.</u>									
12	In each fiscal year, 10% of the low income energy block grant shall be transferred to the social services block									
13	grant. If the transfer is greater than \$1,169,510 in either fiscal year, a like amount of general fund shall revert.									
14	Eight and six-tenths percent of the low income energy block grant shall be used for the weatherization program in each									
15	fiscal year.									
16	No funds may be transferred into or out of the nonresident general assistance program, the emergency general									
17	assistance program, or the state general assistance program.									
18	Except for 5% in fiscal 1986 and 5% in fiscal 1987 that the Department may use for administrative expenses, all									
19	other funds appropriated for the community services block grant must be allocated to the Human Resource Development									
20	Councils.									
21	Funds appropriated under item 1bvi are for a contract with the Montana Legal Services Corporation to provide legal									
22	assistance to all supplemental security income clients, with the intent of reducing the state general assistance									
23	caseload by a minimum of 180 clients by the end of the 1987 biennium.									
24	<u>The department is to continue its current policy of limited placement in foster care. The department may increase</u>									
25	<u>contracts with in-state providers to accommodate geographical distribution of placements.</u>									

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

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

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 \$7,393,221 in fiscal 1987, the excess will be deposited to the general fund.

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	State	Federal				State	Federal			
	General	Special	Special			General	Special	Special		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
5	Item 5bv is a biennial appropriation.									
6	Item 7a is a biennial appropriation.									
7	Funds appropriated under item 10b include \$2,890,123 for reduction of the developmental disabilities waiting list.									
8	The Department shall adopt as a priority development of residential services for autistic children.									
9	Funds appropriated under item 11b must be expended for direct services in accordance with recommendations of the									
10	Developmental Disabilities Planning and Advisory Council.									
11	TOTAL SECTION B									
12	76,738,989	18,636,705	194,715,679	3,500	290,094,873	82,188,858	16,666,538	199,886,699	3,500	297,937,579
13						<u>76,550,240</u>	<u>17,538,843</u>	<u>197,884,696</u>		<u>291,977,279</u>
14							<u>17,513,843</u>			<u>291,952,279</u>

C. NATURAL RESOURCES

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	State	Federal				State	Federal			
	General	Special	Special			General	Special	Special		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
6	PUBLIC SERVICE COMMISSION									
7	1. Operations									
8	1,651,873		46,628	15,000	1,713,501	1,711,671		50,919	15,000	1,777,590
9						<u>1,637,319</u>				<u>1,703,238</u>
10	2. Audit									
11	11,500				11,500					
12	3. Pipeline Consultants									
13	15,000		15,000		90,000					
14	<u>3,768</u>				<u>18,768</u>					
15	4. Expert Witnesses									
16	20,000				20,000					
17	-----									
18	Total									
19	1,698,373		61,628	15,000	1,775,001	1,711,671		50,919	15,000	1,777,590
20	<u>1,687,141</u>				<u>1,763,769</u>	<u>1,637,319</u>				<u>1,703,238</u>

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

DEPARTMENT OF LIVESTOCK

1. Central Services

a. Operations

46,926	349,211		396,137	61,813	958,276		412,089
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	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>			<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		
						<u>58,228</u>	<u>335,651</u>			<u>393,879</u>
b. Audit										
14,700					14,700					
2. Diagnostic Laboratory										
329,908		435,642			765,550	327,689	955,491			683,128
						<u>302,231</u>	<u>335,290</u>			<u>637,521</u>
3. Disease Control										
		570,424			570,424		578,568			578,568
							<u>525,973</u>			<u>525,973</u>
4. Milk and Egg Program										
208,876			18,000		226,876	214,447		18,000		232,447
						<u>210,964</u>				<u>228,964</u>
5. Inspection and Control										
a. Operations										
		1,916,014			1,916,014		1,938,523			1,938,523
							<u>1,892,799</u>			<u>1,892,799</u>
b. Market Office Computer Terminals										
		31,292			31,292					
6. Beef and Pork Research & Marketing										
			570,000		570,000			570,000		570,000
7. Predatory Animal Control										

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special		Total	General	State Special	Federal Special		Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>		<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	
		301,444			301,444		308,227			308,227
							<u>256,411</u>			<u>256,411</u>
8. Rabies Control										
	67,989	15,000			82,989	68,841	15,888			83,841
							<u>182,727</u>			<u>182,727</u>

Total										
	668,399	3,619,027	588,000		4,875,426	672,798	3,538,825	588,000		4,798,815
						<u>571,423</u>	<u>3,528,851</u>			<u>4,688,274</u>
Item 5b is a biennial appropriation.										
The appropriation in item 2 in fiscal 1986 includes \$27,600 from the state special revenue fund for milk control authorized in section 81-23-202, MCA. The assessment authorized in section 81-23-202, MCA, in effect July 1, 1985, will not be reduced until this expenditure has been made. This amount has been generated under the provisions of section 81-23-105, MCA, for milk testing. This is to assist in the purchase of milk testing equipment authorized in this appropriation.										
DEPARTMENT OF AGRICULTURE										
1. Centralized Services										
a. Operations										
	273,854	533,036	72,375	29,168	908,433	268,727	559,541	54,918	27,864	908,850
						<u>254,464</u>	<u>538,364</u>		<u>27,764</u>	<u>875,510</u>
b. Audit										

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>			<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		
1	19,950				19,950					
2	2. Hail Insurance									
3				168,905	168,905				170,720	170,720
4	3. Wheat Research and Marketing									
5			1,017,850		1,017,850			1,020,428		1,020,428
6	4. Environmental Management									
7	712,396	165,467	197,657		1,075,520	693,461	164,284	222,760		1,080,505
8						<u>659,615</u>	<u>156,070</u>			<u>1,038,445</u>
9	5. Plant Industry									
10	432,596	380,900	24,773	43,895	882,164	448,484	391,237	24,785	45,872	910,378
11						<u>416,789</u>	<u>384,006</u>		<u>43,578</u>	<u>869,158</u>
12	6. Agriculture Development Division									
13	101,208	37,054	101,995	165,899	406,156	97,655	97,633	43,455	178,166	348,909
14						<u>94,443</u>	<u>35,751</u>		<u>164,916</u>	<u>338,565</u>
15	-----									
16	Total									
17	1,540,004	1,116,457	1,414,650	407,867	4,478,978	1,588,327	1,146,695	1,366,346	414,622	4,427,990
18						<u>1,425,311</u>	<u>1,114,191</u>		<u>406,978</u>	<u>4,312,826</u>

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

	<u>Fiscal 1986</u>	<u>Fiscal 1987</u>
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1	Section 80-2-221, MCA	Item 1a.	\$ 23,067	\$ 21,030
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 fund loan authorized for the establishment of the beginning farm loan program in HB 447 of the 48th			
6	Legislature is extended until June 30, 1987.			
7	<u>Fiscal 1986</u>		<u>Fiscal 1987</u>	
8	State	Federal	State	Federal
9	General	Special	General	Special
10	<u>Fund</u>	<u>Revenue</u>	<u>Fund</u>	<u>Revenue</u>
11	DEPARTMENT OF STATE LANDS	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>
12	1. Central Management	<u>Proprietary</u>	<u>Proprietary</u>	<u>Total</u>
13	a. Operations			
14	815,457	470,557	170,000	154,257
15			1,610,271	817,013
16	b. Audit			999,546
17	20,790	1,134	3,276	170,000
18	2. Reclamation			185,878
19		1,438,007	7,560,562	1,572,437
20			8,998,569	379,571
21	3. Land Administration			176,584
22	a. Operations			1,543,168
23	445,250		445,250	
24	b. Land Use Specialists			
25	111,313		111,313	

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>
4. Resource Development		856,889			856,889		926,571			926,571
							880,242			880,242
5. Forestry										
	4,101,262	2,001,487	1,605,602		7,708,351	4,825,985	1,291,987	1,587,112		7,704,484
						<u>4,553,621</u>	<u>1,226,817</u>			<u>7,367,550</u>

Total										
	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
						<u>6,429,454</u>	<u>3,216,558</u>		<u>176,584</u>	<u>19,643,665</u>
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.										
The Department may transfer up to \$359,254 in fiscal 1986 and \$395,388 in fiscal 1987 of the state special revenue appropriation in item 4 to item 5. These are resource development funds which may be used to expand the timber harvest on state lands.										
DEPARTMENT OF FISH, WILDLIFE, AND PARKS										
1. Centralized Services										
a. Operations										
		1,675,350	253,006	1,899,687	3,828,043		1,587,594	251,597	1,937,999	3,777,190
b. Audit										

<u>Fiscal 1986</u>					<u>Fiscal 1987</u>					
	General	State Special	Federal Special			State Special	Federal Special			
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
		46,200			46,200					
		c. Legislative Contract Authority								
			40,000		40,000			40,000		40,000
2.	Field Services Division									
		a. Operations								
		1,093,308	299,115		1,392,423		1,003,939	297,990		1,301,929
		b. Legislative Contract Authority								
			45,000		45,000			45,000		45,000
		c. Data Processing								
			60,369		60,369					
3.	Fisheries									
		a. Operations								
		2,796,028	995,333		3,791,361		2,749,462	974,180		3,723,642
		b. Legislative Contract Authority								
			1,247,000		1,247,000			1,201,000		1,201,000
4.	Law Enforcement									
		a. Operations								
		3,762,333			3,762,333		3,747,185			3,747,185
		b. Legislative Contract Authority								
			84,000		84,000			84,000		84,000
5.	Wildlife									

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>					
		State	Federal				State	Federal			
	General	Special	Special			General	Special	Special			
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	
5	a. Operations										
6		2,594,704	2,185,349		4,780,053		2,609,394	2,192,134		4,801,528	
7	b. Legislative Contract Authority										
8			1,015,000		1,015,000			978,000		978,000	
9	6. Parks Program										
10	a. Operations										
11		412,330	2,878,088	501,500	269,542	4,061,460	433,553	2,618,581	501,500	255,305	3,888,999
12								<u>3,038,156</u>			<u>3,794,961</u>
13	b. Operations -- Contingency										
14		50,000			50,000		50,000			50,000	
15	7. Conservation Education										
16	a. Operations										
17		1,063,503	82,269		1,145,772		1,055,079	75,313		1,130,392	
18	b. Legislative Contract Authority										
19			30,000		30,000			30,000		30,000	
20	8. Administration										
21	a. Operations										
22		912,290	184,004		1,096,294		699,705	182,979		882,684	
23	b. Legislative Contract Authority										
24			15,000		15,000			15,000		15,000	
25	-----										

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	State	Federal				State	Federal			
	General	Special	Special			General	Special	Special		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1	<u>Total</u>									
2	412,330	16,871,804	7,036,945	2,169,229	26,490,308	499,558	16,128,939	6,868,693	2,193,304	25,616,489
3							<u>16,540,514</u>			<u>25,602,511</u>
4	The appropriation of legislative contract authority in items 1c, 2b, 3b, 4b, 5b, 7b, and 8b is subject to the									
5	following provisions:									
6	1. Legislative contract authority applies only to federal and private funds.									
7	2. Legislative contract authority expenditures must be reported on state accounting records separately from									
8	current level operations.									
9	3. A report shall be submitted by the Department to the Legislative Fiscal Analyst following the end of fiscal									
10	1986 and following the end of fiscal 1987, which report must include the following:									
11	a. a description of the additional services provided by each grant of federal or private funds;									
12	b. an evaluation of the effectiveness of the additional services relating to each grant.									
13	Item 2c is a biennial appropriation.									
14	Item 6b is appropriated for operation and maintenance of state parks if the Kleffner Ranch is not approved in HB									
15	928. If the Kleffner Ranch is approved in HB 928 this appropriation is void.									
16	DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION									
17	1. Centralized Services									
18	a. Operations									
19	1,164,833	349,558	170,000		1,684,391	1,849,484	358,869	178,868		1,569,473
20						<u>996,934</u>	<u>281,667</u>	<u>180,637</u>		<u>1,459,238</u>
21	b. Audit									

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>			<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		
1	13,524	7,476			21,000					
2	2. Oil & Gas									
3	a. Operations									
4		903,904			903,904		963,259			963,259
5							<u>862,846</u>			<u>862,846</u>
6	b. Additional Travel									
7		2,500			2,500		5,888			5,888
8	c. Litigation - MEPA									
9		25,888			25,888					
10		<u>23,750</u>			<u>23,750</u>					
11	3. Conservation Districts									
12		832,334	2,607		834,941	355,568	488,658	2,703		846,919
13						<u>337,782</u>	<u>487,990</u>			<u>828,475</u>
14	4. Water Resources									
15	a. Operations									
16	2,891,145	1,689,250	42,800		4,623,195	3,658,289	948,455	42,800		4,639,464
17						<u>2,202,672</u>	<u>2,181,960</u>			<u>4,427,432</u>
18	b. State Water Projects									
19		800,000			800,000					
20	c. Debt Service and Issuance Fees									
21		7,356,628	43,880		7,400,508					

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	State		Federal			State		Federal		
	General	Special	Special			General	Special	Special		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
d. Middle Creek			4,100,000		4,100,000					
e. Cooney Dam		75,000			75,000					
f. Dam Safety	16,000				16,000	30,000				30,000
g. Board of Water Well Contractors		37,012			37,012		96,492			96,492
							<u>34,610</u>			<u>34,610</u>
5. Energy Division										
a. Operations	466,165	3,428,718	2,866,837		6,761,720	<u>467,481</u>	3,263,888	966,020		4,696,421
						<u>430,460</u>	<u>1,807,000</u>			<u>3,203,480</u>
b. Lake Broadview Mitigation			113,000		113,000					

Total	4,551,667	15,506,130	7,339,124		27,398,921	5,552,574	5,986,865	1,181,523		12,720,962
					<u>27,396,921</u>	<u>3,997,848</u>	<u>5,656,073</u>	<u>1,192,160</u>		<u>10,846,081</u>
Item 2b is appropriated contingent upon filling all inspector positions.										
Item 2c is a biennial appropriation.										

	Fiscal 1986					Fiscal 1987				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
The Oil and Gas Conservation Division is authorized to spend any funds received from bonds for plugging abandoned wells as authorized in section 82-11-123(5), MCA, and such funds are appropriated for those purposes.										
Items 4b, 4c, 4d, and 4e are biennial appropriations. To the extent funds appropriated in item 4e are not needed for the Cooney Dam project, they shall be applied to reduce the water users' debt on this project.										
Item 4f is a biennial appropriation to fund Department responsibilities under SB 369.										
<u>Included within the \$9,428,718 \$2,866,837 appropriation of federal special revenue funds in item 5a in fiscal 1986 is \$1,650,000 for Rock Creek Mitigation and \$276,328 for the Residential Standards Demonstration Program. These amounts are appropriated for the biennium.</u>										
Item 5b for the Lake Broadview mitigation project is appropriated for the biennium.										
DEPARTMENT OF COMMERCE										
1. Business Licensing and Regulation - Program Support										
	21,478	61,129			82,607	21,813	59,885			80,818
						<u>20,763</u>	<u>56,300</u>			<u>77,063</u>
2. Weights and Measures Bureau										
	469,746				469,746	494,675				494,675
						<u>412,941</u>				<u>412,941</u>
3. Financial Division										
		773,993			773,993		758,878			758,878
							<u>720,166</u>			<u>720,166</u>
4. Milk Control Bureau										
a. Operations										

Fiscal 1986					Fiscal 1987				
	State	Federal				State	Federal		
General	Special	Special			General	Special	Special		
<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	
	266,610			266,610		261,985		261,985	
						248,176		248,176	
b. Expert Witnesses									
	6,000			6,000		6,000		6,000	
5. Professional and Occupational Licensing									
	2,313,135			2,313,135		2,198,756		2,198,756	
						2,088,819		2,088,819	
6. Aeronautics Division									
	600,116		92,600	692,716		584,316	92,978	677,294	
						555,100	88,329	643,429	
7. Transportation Division									
	583,888	75,000	6,314,749	6,892,837	489,613	75,088	2,827,434	3,392,047	
	573,088			6,962,837	398,632	71,250		3,297,316	
8. Business Assistance									
	735,562		126,500	862,062	738,858		126,500	857,958	
					694,940			821,440	
9. Montana Promotion									
	1,258,200		325,000	1,583,200	1,243,964		350,000	1,593,964	
					1,181,766			1,531,766	
10. Housing Division									
		8,292,600	1,123,755	9,416,355		8,296,450	1,253,984	9,550,434	

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>			<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		
									<u>1,191,285</u>	<u>9,487,735</u>
11. Community Development										
206,505	504,000	7,797,446		8,507,951	282,127	478,448	6,265,516		6,938,091	
					<u>192,021</u>	<u>446,926</u>			<u>6,904,463</u>	
12. Hard Rock Mining Board										
1,000,000				1,000,000						
13. Local Government Block Grant										
1,500,000	15,459,000			16,959,000	17,588,888	15,088,850			17,988,888	
					<u>1,425,000</u>	<u>15,088,850</u>			<u>16,513,850</u>	
14. Coal Board										
	3,115,988			3,115,988		2,957,671			2,957,671	
	<u>2,435,980</u>			<u>2,435,980</u>		<u>1,889,788</u>			<u>1,809,788</u>	
						<u>1,859,788</u>			<u>1,859,788</u>	
15. Economic Policy and Research										
249,641		20,000		269,641	247,465		20,000		267,465	
					<u>233,666</u>				<u>253,666</u>	
16. Local Government Audit Service										
a. Operations										
88,127			919,842	1,007,969	87,745				981,718	989,463
					<u>83,358</u>				<u>857,132</u>	<u>940,490</u>
b. District Court Assistance										

<u>Fiscal 1986</u>					<u>Fiscal 1987</u>					
	State	Federal			State	Federal				
	General	Special	Special		General	Special	Special			
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1	1,375,000				1,375,000					
2	<u>c. District Court Operations</u>									
3	<u>3,170,633</u>				<u>3,170,633</u>	<u>2,995,229</u>				<u>2,995,229</u>
4	17. Accounting and Management									
5	87,589		280,171	367,760	87,777		273,879		368,996	
6					<u>82,761</u>		<u>261,685</u>		<u>344,446</u>	
7	18. Indian Affairs Coordinator									
8	108,207			108,207	106,779				106,779	
9					<u>101,434</u>		<u>101,434</u>		<u>101,434</u>	
10	19. Bonding Authority									
11	193,248		318,653	511,901	187,548		318,234		585,774	
12					<u>178,163</u>		<u>302,323</u>		<u>480,486</u>	
13	20. Director's Office Management Services									
14	a. Operations									
15	1,731		644,288	646,019	1,791		686,815		688,546	
16					<u>1,644</u>		<u>574,474</u>		<u>576,118</u>	
17	b. Audit									
18			63,000	63,000						
19	21. Legal Services Division									
20	131,938		169,041	300,979	128,716		164,818		293,534	
21					<u>122,281</u>		<u>156,577</u>		<u>278,858</u>	

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>
22. Building Codes Division		1,151,533			1,151,533		978,158			978,158
							<u>930,098</u>			<u>930,098</u>
a. Audit		3,000			3,000					

Total										
	6,938,868	25,329,496	22,876,295	3,611,350	58,747,281	5,469,337	24,233,129	17,885,900	3,612,426	51,288,792
	<u>10,170,693</u>	<u>24,649,496</u>			<u>61,307,834</u>	<u>8,124,599</u>	<u>22,821,473</u>		<u>3,431,805</u>	<u>51,469,777</u>
							<u>22,071,473</u>			<u>51,513,777</u>

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

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	State		Federal			State		Federal		
	General	Special	Special			General	Special	Special		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
5	and equipment for the 3 FTEs may be added by budget amendment to the Building Codes Division.									
6	The Department of Commerce is authorized to expend funds deposited to the state special revenue account as a									
7	result of House Bill 295, the "Lemon Law".									
8	<u>The appropriation in item 16(c) for District Court operations is the appropriations transfer made in section 11,</u>									
9	<u>Chapter 1, Special Laws of 1985.</u>									
10	TOTAL SECTION C									
11	21,294,985	67,212,238	48,656,082	6,357,703	143,520,928	22,894,151	54,411,583	37,762,458	6,421,238	120,689,334
12	<u>24,524,306</u>	<u>66,530,988</u>			<u>146,069,079</u>	<u>22,185,954</u>	<u>52,877,668</u>	<u>37,773,087</u>	<u>6,223,671</u>	<u>118,260,372</u>
13							<u>52,127,660</u>			<u>118,310,372</u>

D. DEPARTMENT OF INSTITUTIONS

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	State	Federal				State	Federal			
	General	Special	Special			General	Special	Special		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1	CENTRAL OFFICE									
2	1. Director's Office									
3	a. Operations									
4	385,599				385,599	379,484				379,484
5						<u>360,510</u>				<u>360,510</u>
6	b. Workers' Compensation									
7						172,000				172,000
8	2. Management Services Division									
9	a. Management Services									
10	881,915				881,915	886,627				886,627
11						<u>842,296</u>				<u>842,296</u>
12	b. Audit									
13	28,035	875	6,090		35,000					
14	3. Alcohol & Drug Abuse Division									
15	219,592	330,039	1,114,606		1,664,237	219,592	344,983	1,083,560		1,647,535
16						<u>208,612</u>	<u>327,151</u>			<u>1,619,323</u>
17	4. Corrections Division									
18	a. Central Office									
19	i. Operations									
20	3,984,236	250	2,595		3,984,881	4,027,276	250	2,699		4,030,225

<u>Fiscal 1986</u>					<u>Fiscal 1987</u>					
	State	Federal			State	Federal				
	General	Special	Special		General	Special	Special			
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1	3,948,380				3,951,225	3,873,602				3,876,551
2	ii. Equipment									
3	100,000				100,000					
4	b. Women's Corrections									
5	i. Operations									
6	686,014				686,014	694,182				694,182
7						659,397				659,397
8	c. Corrections Medical									
9	i. Operations									
10	607,934				607,934	626,172				626,172
11	d. Mountain View School									
12	i. Operations									
13	1,563,331	2,000	65,586		1,630,917	1,574,168	2,000	65,764		1,641,932
14						1,511,201				1,578,965
15	ii. Audit									
16	10,000				10,000					
17	e. Pine Hills School									
18	i. Operations									
19	2,667,303	41,455	486,856		3,195,614	2,688,399	41,467	487,555		3,209,421
20						2,653,595				3,182,617
21	ii. Audit									

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>			<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		
1	13,000				13,000					
2										
3										
4										
5										
6										
7										
8										
9										
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11										
12										
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25										

Fiscal 1986Fiscal 1987

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>					
	State	Federal			State	Federal				
	General	Special	Special		General	Special	Special			
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
	320		80	400	800					
x. Canteen Operations										
		360,435			360,435		361,031			361,031
xi. Canteen Audit										
		321			321					
xii. License Plate Factory Operations										
		354,094			354,094		366,598			366,598
xiii. License Plate Factory Audit										
		184			184					
g. Swan River Forest Camp										
i. Operations										
	847,039	73,773	37,525		958,337	838,862	74,284	39,450		952,596
						805,332				919,066
ii. Audit										
	8,000				8,000					
5. Mental Health Division										
a. Central Office										
i. Operations										
	4,122,606		1,349,118		5,471,724	4,236,539		1,235,176		5,471,715
						4,624,712				5,259,888
						4,124,712				5,359,888

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	State	Federal				State	Federal			
	General	Special	Special		General	Special	Special			
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
b. Boulder River School and Hospital										
i. Operations										
7	10,774,551	33,844	51,769		10,860,164	10,842,541	20,324	43,827		10,906,692
8										
9	20,000				20,000					
10										
11	20,000				20,000					
12										
c. Center for the Aged										
13										
14	2,510,226	7,386			2,517,612	2,584,882	7,735			2,592,617
15						2,454,706				2,462,441
16										
17	10,000				10,000					
18										
d. Eastmont										
19										
20	2,070,704	3,000			2,073,704	2,088,897	3,000			2,091,897
21						2,039,279				2,042,279
22										
23	10,000				10,000					
24										
e. Veterans' Home										
25										
i. General Operations										

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	State	Federal				State	Federal			
	General	Special	Special			General	Special	Special		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
5	452,980	20,764	1,384,015		1,857,759	476,719	20,764	1,393,515		1,890,998
6						<u>452,883</u>				<u>1,867,162</u>
7	ii. Audit									
8	8,000				8,000					
9	iii. Boiler Replacement									
10	24,995				24,995					
11	f. Montana State Hospital									
12	i. General Operations									
13	17,728,908	1,692,998	5,103		19,427,009	17,884,144	1,686,132	5,103		19,575,379
14						<u>17,526,461</u>				<u>19,217,696</u>
15	ii. Audit									
16	26,872	2,528			29,400					
17	iii. Equipment									
18	130,000				130,000					
19	g. Montana Youth Treatment Center									
20	i. General Operations									
21	2,084,969		30,113	28,065	2,143,147	2,442,087		41,555	28,065	2,511,707
22	ii. Audit									
23	10,000				10,000					
24	Item 1b is appropriated to the Department for additional workers' compensation costs anticipated in fiscal 1987.									
25	The director may allocate these funds to programs only for additional workers' compensation costs based on increased									

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
5 rates.										
6 Within item 4, transfers may be made between line items in excess of 5% of the total appropriation authority in										
7 each line item upon approval of the Governor or his designated representative.										
8 Within item 5, transfers may be made between line items in excess of 5% of the total appropriation authority in										
9 each line item upon approval of the Governor or his designated representative.										
10 Items 4a1i, 4ci, 4fiii, 5biii, 5eiii, and 5fiii are biennial appropriations.										
11 The Department is authorized to maintain an aggregate funding level of \$2,236,595 during fiscal 1986 and										
12 \$2,236,595 during fiscal 1987 for those substance abuse programs that during fiscal 1984 were partially or totally										
13 funded under the provisions of section 53-24-206, MCA. Expenditures of revenues available under section 53-24-206,										
14 MCA, when combined with discretionary distribution of the alcohol federal block grant, may not exceed the aggregate										
15 funding totals specified above.										
16 6. Board of Pardons										
17 a. General Operations										
18 165,154					165,154					166,181
19										<u>157,872</u>
20 b. Audit										
21 2,520					2,520					
22 Total										
23 -----										
24 167,674					167,674					166,181
25										<u>157,872</u>

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	State	Federal				State	Federal			
	General	Special	Special			General	Special	Special		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
5	TOTAL SECTION D									
6	62,954,629	2,974,563	4,676,998	2,371,076	72,977,266	64,476,288	2,978,685	4,489,200	2,403,507	74,347,512
7	<u>62,921,773</u>				<u>72,944,410</u>	<u>63,273,498</u>	<u>2,961,373</u>			<u>73,127,578</u>
8						<u>63,373,490</u>				<u>73,227,570</u>

E. OTHER EDUCATION

Fiscal 1986Fiscal 1987

State Federal

State Federal

General Special Special

General Special Special

Fund Revenue Revenue Proprietary TotalFund Revenue Revenue Proprietary Total

BOARD OF PUBLIC EDUCATION

1. Board Administration

a. Operations

104,979

104,979

183,933

183,933

98,73798,737

b. Audit

2,520

2,520

Total

107,499

107,499

183,933

183,933

98,73798,737

2. Fire Services Training School

a. Operations

230,759

14,000

3,000

247,759

231,868

2,000

3,888

236,868

210,64112,000224,641

Total

230,759

14,000

3,000

247,759

231,868

2,000

3,888

236,868

210,64112,000224,641

3. Montana School for the Deaf & Blind

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	State	Federal				State	Federal			
	General	Special	Special			General	Special	Special		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
a. Administration.										
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. Education										
924,350			452,494		1,376,844	942,158		427,500		1,369,658
						930,510				1,358,010
e. Audiological Services										
673,000					673,000	673,000				673,000
						500,000				500,000
f. Audit										
17,500					17,500					

Total										
2,703,292			482,494		3,185,786	2,718,993		457,500		3,168,493
						2,526,353				2,983,853

No administrative costs may be taken from item 3e for the Montana School for the Deaf and Blind. Amounts in item 3e represent a biennial appropriation. AMOUNTS IN ITEM 3E REPRESENT A BIENNIAL APPROPRIATION. Item 3e includes funds to allow the Board of Public Education to employ necessary OR CONTRACT WITH TEMPORARY personnel pursuant to providing

	Fiscal 1986					Fiscal 1987				
	State	Federal				State	Federal			
	General	Special	Special			General	Special	Special		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
<u>comprehensive audiological services as provided for in Board of Public Education policy. IT IS THE INTENT OF THE</u>										
<u>LEGISLATURE THAT THIS PROGRAM BE REVIEWED DURING THE 1987 REGULAR SESSION.</u>										
In addition to the amount in item 3e, any balance remaining on June 30, 1985, from the general fund appropriation										
for audiological services contained in HB 447, Laws of 1983, is reappropriated until June 30, 1987, for the purpose of										
providing audiological testing services.										
OFFICE OF PUBLIC INSTRUCTION										
1. Chief State School Officer										
	112,375		29,102		141,477	113,696		19,071		132,767
2. Basic Skills										
	914,677	261,454	103,000		1,279,131	886,542	265,371	104,000		1,255,913
						872,134				1,241,505
3. Vocational Education										
	408,192		357,217		765,409	449,928		348,097		798,025
						386,132				734,229
4. Administrative Services										
a. General Operations										
	829,758	495,166	669,994		1,994,918	845,828	493,238	683,089		2,022,155
						840,069				2,016,396
b. Audit										
	33,600				33,600					
5. Special Services										

	<u>Fiscal 1986</u>				<u>Fiscal 1987</u>				
	State	Federal			State	Federal			
	General	Special	Special		General	Special	Special		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1	135,981		1,341,647	1,477,628	136,314		1,294,839	1,431,153	
2	6. School Transportation								
3	6,086,000			6,086,000	6,086,000			6,086,000	
4					5,781,700			5,781,700	
5	7. School Lunch								
6	640,000			640,000	655,000			655,000	
7					622,250			622,250	
8	8. Gifted and Talented Grants								
9	100,000			100,000	100,000			100,000	
10					95,000			95,000	
11	9. Secondary Vocational Education								
12	1,000,000			1,000,000					
13	920,000			920,000					
14	10. Adult Basic Education								
15	148,535			148,535	155,962			155,962	
16	11. Special Education								
17	28,011,800			28,011,800	28,801,739			28,801,739	
18					27,361,646			27,361,646	
19	12. Special Education Contingency								
20	400,000			400,000	400,000			400,000	
21	13. State Impact Payments								

<u>Fiscal 1986</u>					<u>Fiscal 1987</u>					
	State	Federal				State	Federal			
	General	Special	Special			General	Special	Special		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
	13,000				13,000	13,000				13,000
						5,500				5,500
14.	Discretionary Grants									
a.	Job Training Partnership									
			500,000		500,000			540,000		540,000
b.	Vocational Education Grants									
			2,500,000		2,500,000			2,500,000		2,500,000
c.	Adult Basic Education Grants									
			403,412		403,412			405,879		405,879
d.	Education of the Handicapped -- Part B									
			330,000		330,000			350,000		350,000
e.	Education of the Handicapped -- Part D									
			35,000		35,000			40,000		40,000
f.	Preschool Incentive Grants									
			118,000		118,000			129,000		129,000

Total										
	38,685,989	905,155	6,387,372		45,977,918	38,452,889	914,571	6,413,975		45,780,549
	<u>38,605,383</u>				<u>45,897,910</u>	<u>36,614,441</u>				<u>43,942,987</u>
All revenues received in the state traffic education account under the provisions of section 20-7-504, MCA, are appropriated to be distributed as provided in section 20-7-506, MCA.										

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

The 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 ~~\$57,613,533~~ \$55,597,210 in the 1987 biennium.

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	General	Current		General	Current	
	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>
BILLINGS VOCATIONAL-TECHNICAL CENTER						
1. Instruction						
	545,390	471,500	1,016,890	547,442	474,558	1,022,000
				511,618	497,842	1,009,460
2. Plant Operation & Maintenance						

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	General	Current		General	Current	
	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>
	140,432	140,432	280,864	144,795	144,795	289,598
				<u>144,357</u>		<u>289,152</u>
3. Equipment						
	24,362	24,362	48,724	33,359	17,962	51,321
				<u>17,953</u>		<u>35,915</u>
4. Support						
a. Operations						
	120,396	271,123	391,519	78,581	322,843	399,424
				<u>59,156</u>		<u>381,999</u>
b. Audit						
	8,000	10,000	18,000			
	-----	-----	-----	-----	-----	-----
Total						
	838,580	917,417	1,755,997	796,177	968,158	1,764,335
				<u>733,084</u>	<u>983,442</u>	<u>1,716,526</u>

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.

BUTTE VOCATIONAL-TECHNICAL CENTER

1. Instruction

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	General	Current		General	Current	
	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>
1	442,896	382,954	825,850	444,569	985,437	830,006
2				388,091	403,585	791,676
3						
4	82,289	82,288	164,577	85,302	85,301	170,603
5						
6	7,055	7,055	14,110	9,711	5,229	14,940
7						
8						
9						
10	260,361	91,365	351,726	226,898	126,474	353,372
11						
12						
13	8,000	10,000	18,000			
14						
15						
16						
17						
18						
19						
20						
21						
22						
23						
24						
25						

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

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

21 Included in items 1 through 4 is \$121,613 in fiscal 1986 and \$121,613 in fiscal 1987 of federal vocational
 22 education funds. For each dollar of federal vocational education funds received by the Butte Vocational-Technical
 23 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

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	General	Current		General	Current	
	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>
	451,610	390,160	841,770	453,386	392,694	846,080
				<u>395,044</u>	<u>412,113</u>	<u>807,157</u>
2. Plant Operation & Maintenance						
	94,367	94,367	188,734	96,911	96,910	193,821
3. Equipment						
	22,866	22,866	45,732	31,299	16,854	48,153
4. Support						
a. Operations						
	237,136	137,889	375,025	195,341	181,502	376,843
b. Audit						
	8,000	10,000	18,000			
	-----	-----	-----	-----	-----	-----
Total						
	813,979	655,282	1,469,261	776,857	687,960	1,464,817
				<u>718,595</u>	<u>707,379</u>	<u>1,425,974</u>

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

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	General	Current		General	Current	
	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>
	715,467	597,933	1,313,400	767,848	612,968	1,328,808
				<u>647,159</u>	<u>641,209</u>	<u>1,288,368</u>
2. Plant Operation & Maintenance						
	158,772	158,771	317,543	168,996	158,995	327,991
				<u>153,212</u>		<u>312,207</u>
3. Equipment						
	26,895	26,895	53,790	36,845	19,840	56,685
4. Support						
a. Operations						
	424,133		424,133	375,687	50,612	426,299
				<u>358,599</u>		<u>409,211</u>
b. Audit						
	7,000	10,000	17,000			
	-----	-----	-----	-----	-----	-----
Total						
	1,332,267	793,599	2,125,866	1,288,488	842,487	2,138,895
				<u>1,195,815</u>	<u>870,656</u>	<u>2,066,471</u>

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.

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	General	Current		General	Current	
	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>
MISSOULA VOCATIONAL-TECHNICAL CENTER						
1. Instruction						
	636,186	549,854	1,186,040	638,577	559,429	1,192,808
				<u>569,146</u>	<u>579,790</u>	<u>1,148,936</u>
2. Plant Operation & Maintenance						
	150,934	150,934	301,868	156,570	156,569	313,139
3. Equipment						
	25,807	25,807	51,614	35,348	19,033	54,381
4. Support						
a. Operations						
	81,977	345,235	427,212	30,787	398,562	429,349
b. Audit						
	7,000	10,000	17,000			
	-----	-----	-----	-----	-----	-----
Total						
	901,904	1,081,830	1,983,734	864,282	1,127,587	1,988,869
				<u>791,851</u>	<u>1,153,954</u>	<u>1,945,805</u>

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.

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

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special			General	State Special	Federal Special		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
9										
10										
11										
12										
13	STATE COUNCIL FOR VOCATIONAL EDUCATION									
14	1. Operations									
15			113,410		113,410			116,350		116,350
16	2. Audit									
17			2,940		2,940					
18	-----									
19	Total									
20			116,350		116,350			116,350		116,350
21	MONTANA ARTS COUNCIL									
22	1. Administration									
23	56,887		69,587		126,474	57,386		70,875		128,261
24						<u>53,846</u>				<u>124,721</u>
25	2. Audit									

<u>Fiscal 1986</u>					<u>Fiscal 1987</u>					
	General	State Special	Federal Special		General	State Special	Federal Special			
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
	4,200		4,200		8,400					
3. Grants										
	20,000		171,348		191,348	20,000		128,171		148,171
4. Special Projects										
	39,370		190,465		229,835	38,994		192,451		231,445
						36,639				229,090

Total										
	120,457		435,600		556,057	116,388		391,497		507,797
						110,485				501,982
MONTANA HISTORICAL SOCIETY										
1. Administration										
a. Operations										
	352,902		69,245		422,147	390,823		71,221		461,244
						388,125				451,346
						371,891				443,112
b. Audit										
	12,264				12,264					
2. Library Program										
	149,518		76,098		225,616	158,186		33,633		189,819
						146,337				179,978

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	General	State Special	Federal Special			General	State Special	Federal Special		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
3. Museum Program						145,057				178,690
219,011			109,075		328,086	221,488		109,057		330,465
						215,989				324,966
						214,081				323,138
4. Publications Program										
a. Operations										
41,083			358,905		399,988	41,224		359,595		400,819
						40,124				399,719
						39,758				399,353
b. Audit										
			1,008		1,008					
5. Historical Sites Preservation Program										
a. Operations										
72,777			742,253		815,030	73,836		758,505		832,341
						71,912				830,417
						71,272				829,777
b. Audit										
1,764			1,764		3,528					
6. Archives Program										
206,893			62,462		269,355	208,395		17,764		226,159

<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	State	Federal			State	Federal			
General	Special	Special		General	Special	Special			
<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
					<u>263,171</u>				<u>228,935</u>
					<u>201,435</u>				<u>219,199</u>
7. Education Program									
24,414		64,707		89,121	28,168		65,042		93,210
									<u>65,642</u>
					<u>14,084</u>				<u>79,126</u>

Total									
1,080,626		1,125,604	359,913	2,566,143	<u>1,119,248</u>		1,055,222	359,595	<u>2,528,857</u>
					<u>1,057,578</u>				<u>2,472,395</u>
MONTANA STATE LIBRARY									
1. Reference and Information									
268,474	20,832	90,203		379,509	<u>271,911</u>	21,874	93,816		<u>387,681</u>
					<u>251,813</u>				<u>367,503</u>
2. Library Development									
43,542	379,482	401,895		824,919	<u>43,843</u>	<u>383,462</u>	316,464		<u>743,769</u>
					<u>36,737</u>	<u>361,153</u>			<u>714,354</u>
3. Institutional Library Services Program									
19,613		47,114		66,727	20,222		47,114		67,336
4. Library Services - Physical Handicapped Program									
52,877		82,730		135,607	54,041		83,209		137,250

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	State		Federal			State		Federal		
	General	Special	Special			General	Special	Special		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
5. Administration Program										
98,615			34,717		133,332	99,158		34,717		133,875
6. Technical Services										
55,478	47,790	29,072		132,340	54,899	40,839	29,072		124,810	
7. Audit										
9,000				9,000						
8. Natural Heritage Program										
75,000		75,140		150,140						

Total										
547,599	523,104	760,871		1,831,574	544,874	446,175	604,392		1,594,641	
					516,870	423,866			1,545,128	
The amounts included in items 1 through 6 in the Federal Special Revenue column represent Library Services and Construction Act funds that may be transferred between fiscal 1986 and 1987.										
Amounts in item 8 represent a biennial appropriation.										
TOTAL SECTION E										
48,162,946	5,450,049	9,322,291	362,913	69,298,199	47,761,689	5,581,299	9,040,936	362,595	62,746,519	
48,082,946				63,218,199	45,284,452	5,674,457		371,595	60,371,440	
NOTE: The total of state special revenues for section E includes the following amounts of current unrestricted funds:										
Fiscal 1986 ----- \$4,021,790										

1		<u>Fiscal 1986</u>					<u>Fiscal 1987</u>			
2		State		Federal			State		Federal	
3	General	Special		Special		General	Special		Special	
4	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
5	Fiscal 1987 -----	\$4,228,558	\$4,336,020							

F. HIGHER EDUCATION

Fiscal 1986Fiscal 1987

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

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

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

Included within current unrestricted funds to the six institutions is the sum of \$14,384,000 in fiscal 1986 and \$14,669,888 \$18,049,000 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, and the revenues generated by the levy are appropriated to the University System. The general fund appropriation to the University System shall be reduced by the amount the revenues available under the provisions of section 20-25-423, MCA, that exceed \$14,384,888-in-fiscal-1986-and \$14,669,888 \$18,049,000 in fiscal 1987 must-cause--a generat-fund-reversion-of-a-like-amount-each-year.

BOARD OF REGENTS

1. Administration

23,101	23,101	23,465	23,465
		22,292	22,292

COMMISSIONER OF HIGHER EDUCATION

1. Office Administration

<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	State	Federal			State	Federal			
	General	Special	Special		General	Special	Special		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	
				<u>Total</u>				<u>Total</u>	
1									
2									
3									
4									
5	a. Operations								
6	798,252			798,252	800,639			800,639	
7					<u>760,602</u>			<u>760,602</u>	
8	b. Audit								
9	7,351			7,351					
10	2. WAMI								
11	1,428,893	424,742		1,853,635	1,159,865	779,873		1,938,938	
12					<u>178,845</u>	<u>1,719,774</u>		<u>1,898,619</u>	
13	3. WICHE - Student Assistance								
14		1,943,900		1,943,900		1,846,300		1,846,300	
15	4. WICHE - Administrative Dues								
16		53,000		53,000		56,000		56,000	
17	5. University of Minnesota - Rural Dentistry								
18	129,600			129,600	133,200			133,200	
19					<u>111,000</u>			<u>111,000</u>	
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					<u>55,000</u>			<u>55,000</u>	
25	8. Talent Search								

	<u>Fiscal 1986</u>					<u>Fiscal 1987</u>				
	State	Federal				State	Federal			
	General	Special	Special			General	Special	Special		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1										
2										
3										
4										
5	a. Operations									
6			165,003		165,003			165,472		165,472
7	b. Audit									
8			469		469					
9	9. Guaranteed Student Loan									
10	a. Operations									
11			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				291,000
16						276,450				276,450
17	-----									
18	Total									
19	2,890,096	2,421,642	1,508,419		6,820,157	2,619,698	2,681,979	1,570,591		6,871,662
20						1,556,897	3,622,074			6,749,562
21	The Commissioner of Higher Education is allowed to transfer appropriation authority between the amounts included									
22	in the WICHE appropriation for dentistry, of \$75,600 in fiscal 1986 and \$85,100 in fiscal 1987, and the Minnesota Rural									
23	Dentistry appropriation, of \$129,600 in fiscal 1986 and \$133,288 \$111,000 in fiscal 1987.									
24	<u>BEGINNING IN FISCAL 1987, STUDENTS SUPPORTED BY THE WICHE, WAMI, AND MINNESOTA RURAL DENTISTRY PROGRAMS--SHALL--BE</u>									
25	<u>RESPONSIBLE--FOR--REPAYING--THE--STATE--FOR--THEIR--OUT--OF--STATE--FEES--REPAYMENT--WILL--COMMENCE--WITHIN ONE-YEAR 3-YEARS--FROM</u>									

	Fiscal 1986				Fiscal 1987			
	General	State Special	Federal Special		General	State Special	Federal Special	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>
				<u>Total</u>				<u>Total</u>
<u>GRADUATION-OR-LEAVING-THE-PROGRAM-AND-BE-FULLY-REPAID-WITHIN-10-YEARS-AT-5%-INTEREST--THE-PROVISIONS-OF-THIS--AMENDMENT</u>								
<u>ARE--TO--BE--ADMINISTERED--BY--THE-COMMISSIONER-OF-HIGHER-EDUCATION--A-PROPRIETARY-ACCOUNT-SHALL-BE-ESTABLISHED-FOR-THE</u>								
<u>PURPOSE-OF-COLLECTING-THE-PRINCIPAL-AND-INTEREST-PAYMENTS-</u>								
	Fiscal 1986				Fiscal 1987			
	General	Current			General	Current		
	<u>Fund</u>	<u>Unrestricted</u>		<u>Total</u>	<u>Fund</u>	<u>Unrestricted</u>		<u>Total</u>
COMMUNITY COLLEGES								
1. Miles Community College								
a. Operations								
		862,335		862,335		871,262		871,262
						827,699		827,699
b. Audit								
		8,320		8,320				
2. Dawson Community College								
a. Operations								
		743,392		743,392		751,888		751,888
						713,534		713,534
b. Audit								
		8,320		8,320				
3. Flathead Community College								
a. Operations								

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	General	Current		General	Current	
	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>
	1,579,708		1,579,708	1,596,862		1,596,862
				<u>1,516,259</u>		<u>1,516,259</u>
b. Audit						
	8,320		8,320			
	-----	-----	-----	-----	-----	-----
Total						
	3,210,395		3,210,395	3,218,412		3,218,412
				<u>3,057,492</u>		<u>3,057,492</u>
The above <u>FISCAL 1986</u> appropriation provides <u>52% AND THE FISCAL 1987 APPROPRIATION PROVIDES 52% 49%</u> of the total						
unrestricted budgets for the community colleges, which budgets shall be approved by the Board of Regents.						
The <u>fiscal 1986</u> general fund appropriation for each community college includes <u>included</u> 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						
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.						
BUREAU OF MINES						
1. Research						
	1,173,331	353,000	1,526,331	1,486,838	53,000	1,539,838
				<u>1,411,728</u>		<u>1,464,728</u>
AGRICULTURAL EXPERIMENT STATION						
1. Agricultural Experiment Station						

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	General	Current		General	Current	
	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>
	5,971,058	2,327,579	8,298,637	5,942,232	2,417,957	8,360,189
				<u>5,645,120</u>		<u>8,063,077</u>
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
				<u>5,645,120</u>		<u>8,985,812</u>
COOPERATIVE EXTENSION SERVICE						
1. Public Service	2,230,609	2,037,594	4,268,203	2,188,668	2,097,503	4,286,166
				<u>2,079,227</u>		<u>4,176,733</u>
FORESTRY & CONSERVATION EXPERIMENT STATION						
1. Research	115,118	552,308	667,426	669,578		669,578
				<u>636,099</u>		<u>636,099</u>
MONTANA STATE UNIVERSITY						
1. Instruction	16,445,067	8,802,203	25,247,270	16,856,623	8,878,824	24,935,447
				<u>13,972,017</u>	<u>10,160,599</u>	<u>24,132,616</u>
2. Research	370,709	199,613	570,322	371,396	199,982	571,378

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	General	Current		General	Current	
	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>
3. Public Service				<u>352,826</u>		<u>552,808</u>
	6,565	3,535	10,100	6,618	3,564	10,182
				<u>6,287</u>		<u>9,851</u>
4. Academic Support, Student Services, and Institutional Support						
	8,136,701	5,316,397	13,453,098	7,863,148	5,847,577	13,710,725
				<u>7,469,991</u>		<u>13,317,568</u>
5. Audit						
	27,300	14,700	42,000			
6. Operation and Maintenance of Physical Plant						
	3,342,860	1,800,002	5,142,862	3,345,750	1,925,153	5,270,903
				<u>3,178,462</u>		<u>5,103,615</u>
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	17,810,822	45,453,557
				<u>24,979,583</u>	<u>19,091,797</u>	<u>44,071,380</u>

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

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

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	<u>General</u>	<u>Current</u>		<u>General</u>	<u>Current</u>	
	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>
exceeds--\$935,000--each--fiscal--year--of--the--biennium;--the--general--fund--appropriated--for--that--year--is--reduced--a--like						
amount: FOR EACH YEAR OF THE 1987 BIENNIUM, THAT PORTION OF THE CURRENT UNRESTRICTED FUND DERIVED FROM INDIRECT COST						
REIMBURSEMENTS THAT EXCEEDS \$935,000 IS APPROPRIATED TO MONTANA STATE UNIVERSITY.						
UNIVERSITY OF MONTANA						
1. Instruction						
	12,104,759	6,488,562	18,593,321	12,163,452	6,574,641	18,738,093
				10,315,870	7,561,121	17,876,991
2. Research						
		428,813	428,813	281,547	151,602	433,149
				267,470		419,072
a. MONTCLIRC						
	87,500		87,500	75,588		75,588
				71,725		71,725
3. Public Service						
	128,632	69,264	197,896	129,528	69,741	199,269
				123,044		192,785
4. Academic Support, Student Services, and Institutional Support						
	6,744,889	3,898,864	10,643,753	6,546,823	4,373,345	10,920,168
				6,219,482		10,592,827
5. Audit						
	24,570	13,230	37,800			
6. Operation and Maintenance of Physical Plant						

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	General	Current		General	Current	
	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>
7. Scholarships and Fellowships	3,294,760	1,774,102	5,068,862	9,986,828	1,823,676	5,210,504
				<u>3,217,487</u>		<u>5,041,163</u>
		937,840	937,840		996,102	996,102
Total	22,385,110	13,610,675	35,995,785	22,589,678	19,989,187	36,572,777
				<u>20,215,078</u>	<u>14,975,587</u>	<u>35,190,665</u>
<p>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.</p> <p>Eighty-five percent of all indirect cost reimbursements shall be deposited in the current unrestricted fund. To the extent this portion of the reimbursements deposited to the current unrestricted fund at 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. <u>FOR EACH YEAR OF THE 1987 BIENNIUM, THAT PORTION OF THE CURRENT UNRESTRICTED FUND DERIVED FROM INDIRECT COST REIMBURSEMENTS THAT EXCEEDS \$400,000 IS APPROPRIATED TO THE UNIVERSITY OF MONTANA.</u></p> <p>The University of Montana shall charge fees for legal services related to MONTCLIRC. These fees must be deposited into a separate designated fund.</p>						
EASTERN MONTANA COLLEGE						
1. Instruction	4,382,178	2,359,300	6,741,478	4,321,926	2,398,989	6,720,915
				<u>3,683,980</u>	<u>2,820,839</u>	<u>6,504,819</u>
2. Public Service						

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	<u>General</u>	<u>Current</u>		<u>General</u>	<u>Current</u>	
	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>
	143,374	77,202	220,576	144,298	77,667	221,965
				137,026		214,693
3. Academic Support, Student Services, and Institutional Support						
	3,104,652	1,465,176	4,569,828	3,047,472	1,681,948	4,729,420
				2,895,098		4,577,046
4. Audit						
	24,570	13,230	37,800			
5. Operation and Maintenance of Physical Plant						
	1,264,648	680,964	1,945,612	1,300,043	700,023	2,000,066
				1,235,041		1,935,064
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	5,201,501	14,015,260
				7,951,145	5,623,431	13,574,576

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

Eighty-five percent of all indirect cost reimbursements shall be deposited in the current unrestricted fund; to the extent this portion of the reimbursements deposited to the current unrestricted fund at Eastern Montana College exceeds \$85,000 each fiscal year of the biennium, the general fund appropriated for that year is reduced a like amount; FOR EACH YEAR OF THE 1987 BIENNIUM, THAT PORTION OF THE CURRENT UNRESTRICTED FUND DERIVED FROM INDIRECT COST

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	<u>General</u>	<u>Current</u>		<u>General</u>	<u>Current</u>	
	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>
1						
2						
3						
4	<u>REIMBURSEMENTS THAT EXCEEDS \$85,000 IS APPROPRIATED TO EASTERN MONTANA COLLEGE.</u>					
5	NORTHERN MONTANA COLLEGE					
6	1. Instruction					
7	2,742,173	1,464,487	4,206,660	2,719,321	1,509,385	4,228,706
8				<u>2,388,655</u>	<u>1,704,085</u>	<u>4,092,740</u>
9	2. Public Service					
10	5,920	3,187	9,107	5,978	3,219	9,197
11				<u>5,679</u>		<u>8,898</u>
12	3. Academic Support, Student Services, and Institutional Support					
13	2,008,931	203,295	2,212,226	2,828,264	289,656	2,317,920
14				<u>1,926,851</u>		<u>2,216,507</u>
15	4. Audit					
16	20,475	11,025	31,500			
17	5. Operation and Maintenance of Physical Plant					
18	585,111	315,060	900,171	596,494	321,157	917,591
19				<u>566,612</u>		<u>887,769</u>
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				<u>4,887,797</u>	<u>2,590,707</u>	<u>7,478,504</u>

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	General	Current		General	Current	
	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>
1						
2						
3						
4	The appropriation in item 4 is for the biennium. Total audit costs are estimated to be \$42,000 for the biennium.					
5	Twenty-five percent of these costs are to be paid from funds other than those appropriated in items 1 through 6.					
6	Eighty-five percent of all indirect cost reimbursements shall be deposited in the current unrestricted fund. To					
7	the extent this portion of the reimbursements deposited to the current unrestricted fund at Northern Montana College					
8	exceeds \$20,000 each fiscal year of the biennium, the general fund appropriated for that year is reduced a like amount.					
9	<u>FOR EACH YEAR OF THE 1987 BIENNIUM, THAT PORTION OF THE CURRENT UNRESTRICTED FUND DERIVED FROM INDIRECT COST</u>					
10	<u>REIMBURSEMENTS THAT EXCEEDS \$20,000 IS APPROPRIATED TO NORTHERN MONTANA COLLEGE.</u>					
11	WESTERN MONTANA COLLEGE					
12	1. Instruction					
13	1,104,649	589,996	1,694,645	1,098,385	686,838	1,696,423
14				<u>932,026</u>	<u>709,876</u>	<u>1,641,904</u>
15	2. Academic Support, Student Services, and Institutional Support					
16	1,194,208	305,687	1,499,895	1,269,226	356,299	1,565,525
17				<u>1,148,764</u>		<u>1,505,063</u>
18	3. Audit					
19	19,500	10,500	30,000			
20	4. Operation and Maintenance of Physical Plant					
21	434,852	234,151	669,003	457,489	246,297	783,786
22				<u>434,539</u>		<u>680,836</u>
23	5. Scholarships and Fellowships					
24		75,404	75,404		82,630	82,630
25	-----					

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	General	Current		General	Current	
	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>
4 Total						
5	2,753,209	1,215,738	3,968,947	2,757,828	1,291,264	4,049,092
6				<u>2,515,329</u>	<u>1,395,104</u>	<u>3,910,433</u>
7	The appropriation in item 3 is for the biennium. Total audit costs are estimated to be \$40,000 for the biennium.					
8	Twenty-five percent of these costs are to be paid from funds other than those appropriated in items 1 through 5.					
9	Eighty-five percent of all indirect cost reimbursements shall be deposited in the current unrestricted fund to					
10	the extent this portion of the reimbursements deposited to the current unrestricted fund at Western Montana College					
11	exceeds \$14,000 in each fiscal year of the biennium; the general fund appropriated for that year is reduced a like					
12	amount. <u>FOR EACH YEAR OF THE 1987 BIENNIUM, THAT PORTION OF THE CURRENT UNRESTRICTED FUND DERIVED FROM INDIRECT COST</u>					
13	<u>REIMBURSEMENTS THAT EXCEEDS \$14,000 IS APPROPRIATED TO WESTERN MONTANA COLLEGE.</u>					
14	MONTANA COLLEGE OF MINERAL SCIENCE & TECHNOLOGY					
15	1. Instruction					
16	a. Instruction Program					
17	2,598,940	1,593,128	4,192,068	2,698,548	1,588,639	4,287,187
18				<u>2,299,666</u>	<u>1,851,994</u>	<u>4,151,660</u>
19	b. Phase-Down					
20	362,031		362,031			
21	2. Research					
22	27,167	14,629	41,796	27,521	14,819	42,340
23				<u>26,145</u>		<u>40,964</u>
24	3. Academic Support, Student Services, and Institutional Support					
25	1,848,881	956,211	2,805,092	1,787,956	1,137,368	2,925,324

	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>		
	General	Current		General	Current	
	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>
4. Audit				<u>1,698,558</u>	<u>1,177,360</u>	<u>2,875,918</u>
	23,400	12,600	36,000			
5. Operation and Maintenance of Physical Plant						
	754,034	406,019	1,160,053	<u>882,778</u>	475,342	<u>1,358,120</u>
				<u>838,639</u>		<u>1,313,981</u>
6. Scholarships and Fellowships						
		253,228	253,228		273,073	273,073
Total	5,614,453	3,235,815	8,850,268	<u>5,888,883</u>	<u>3,481,233</u>	<u>9,370,116</u>
				<u>4,863,008</u>	<u>3,792,588</u>	<u>8,655,596</u>

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

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

	Fiscal 1986					Fiscal 1987				
	General	State Special	Federal Special			General	State Special	Federal Special		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
5	TOTAL SECTION F									
6	88,977,714	50,838,932	1,508,419		141,325,065	88,684,779	52,261,785	1,570,591		142,517,155
7						<u>79,820,795</u>	<u>56,582,486</u>			<u>137,973,872</u>
8	NOTE: The total of state special revenues for section F includes the following amounts of current unrestricted									
9	funds:									
10	Fiscal 1986 ----- \$48,417,290									
11	Fiscal 1987 ----- \$49,588,412 <u>\$52,960,412</u>									
12	TOTAL STATE FUNDING									
13	347,986,629	342,865,625	392,596,546	55,180,325	1,137,749,125	353,969,538	363,333,476	373,461,339	56,458,893	1,087,217,246
14	<u>347,711,742</u>	<u>341,384,375</u>			<u>1,136,872,988</u>	<u>327,347,624</u>	<u>364,944,926</u>	<u>372,269,973</u>	<u>54,743,439</u>	<u>1,059,305,962</u>
15						<u>327,447,624</u>	<u>304,919,326</u>			<u>1,059,380,362</u>
16	Section 18. Effective date. This act is effective July 1, 1985."									
17	Section 2. Section 1, House Bill 922, Laws of 1985, is amended to read:									
18	"Section 1. Appropriations for grants. (1) There is appropriated to the Department of Natural Resources and									
19	Conservation the balance in <u>\$4,145,789</u> from the resource indemnity trust interest account;--including--any--funds									
20	remaining-unexpended-at-the-end-of-fiscal-year-1985.									
21	(2) The funds appropriated in this section must be awarded by the Department of Natural Resources and									
22	Conservation to the entities listed in section 3 for the described purposes and in the described grant 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 amended to read:									
25	PROJECT					GRANT AMOUNT				

1 "6. DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES

\$888,888

2 Hazardous Waste Management Collection and Transfer Project

\$747,313"

3 NEW SECTION. Section 4. Administrative expenses of House Bill 922 grant program -- appropriation reduction.
4 Administrative expenses appropriated to the Department of Natural Resources and Conservation in section 2(3)(b), House
5 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
9 controlled by the governor.

10 (2) Except as provided in subsection (5), at the beginning of each fiscal year, 5% of the funds appropriated to
11 the department of natural resources and conservation from the resource indemnity trust interest account, not to exceed
12 \$175,000 in fiscal year 1987, must be allocated to the environmental contingency account.

13 (3) Funds are statutorily appropriated, as provided in 17-7-502, from the environmental contingency account upon
14 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:

19 (i) natural disasters adequately covered by other funding sources; or

20 (ii) fire;

21 (c) to respond to an emergency or imminent threat to persons, property, or the environment caused by mineral
22 development; and

23 (d) to fund the environmental quality protection fund provided for in 75-10-704 or to take other necessary
24 actions, including the construction of facilities, to respond to actual or potential threats to persons, property, or
25 the environment caused by hazardous wastes or other hazardous materials.

(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.

NEW SECTION. 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

1 remaining balance in the cultural and aesthetic project account on June 30, 1987, after funding Chapter 732, Laws of
 2 1985, must be transferred to the general fund in an amount not to exceed such loan balance.

3 (3) There is appropriated from other special revenue funds any money received from gifts and grants by the
 4 Society and available for the purpose of section 1."

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

8 Lake Elmo, Billings \$322,500 Coal Tax Park Acquisition

9 \$277,500 Federal

10 NEW SECTION. Section 11. Cultural and aesthetic grant funds -- change in priority. (1) The reference to
 11 "subsections (2) through (4)" in section 5, Chapter 732, Laws of 1985, is changed to read "subsections (2) through
 12 (5)".

13 (2) The listing of projects in section 5(2)(a), Chapter 732, Laws of 1985, is amended by striking from the list
 14 "Powell County Museum and Arts Foundation 32,000".

15 (3) Section 5, Chapter 732, Laws of 1985, is amended by inserting a new subsection (5) that reads:

16 "(5) After all appropriations in subsections (1) through (4) are met, there is appropriated \$32,000 to the Powell
 17 County Museum and Arts Foundation."

18 NEW SECTION. Section 12. Repealer. Section 10, Chapter 717, Laws of 1985, is repealed.

19 NEW SECTION. Section 13. Effective date. This act is effective on passage and approval.

-End-

June 24, 1986

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 Legislature and the Department of Revenue:

1. that the Department not close any 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 in other communities with one state liquor, with such conversion to be done in an orderly fashion, but without the Department exercising the early termination clause in any lease, unless 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 state stores in a 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 that the members of the 49th Legislature accept this proposal, and that 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 Deaf and Blind

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

"Amounts in item 3e represent a biennial appropriation. Item 3e 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 for 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, 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 percent 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."

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 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 for 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

*Section F
Higher Education*

6/25/86

DATE

2:55

TIME

MR. CHAIRMAN: I MOVE TO AMEND House Bill No. 30

 reading copy (pink) as follows:
Color

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."

5A
HB30.6

ADOPT

REJECT

L. W. Hammond
HAMMOND

COMMITTEE OF THE WHOLE AMENDMENT

6/25/86
DATE

TIME

MR. CHAIRMAN: I MOVE TO AMEND House Bill No. 30

reading copy (pink) as follows:
Color

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

CBT
ADOPT

REJECT

HB30.7

[Signature]
DANIELS

COMMITTEE OF THE WHOLE AMENDMENT

Section A
Gen. Fund &
Highways

6/25/86

DATE

1:35

TIME

MR. CHAIRMAN: I MOVE TO AMEND House Bill No. 30

reading copy (pink) 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."

ADOPT

REJECT

Christians

CONFERENCE COMMITTEE REPORT

Report No. 1

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 appropriated."

(continued)

And that this Conference Committee report be adopted.

FOR THE SENATE

REGAN, CHAIR

JACOBSON

KEATING

ADOPT REJECT

FOR THE HOUSE

BARDANOUVE, CHAIR

QUILLICI

MOORE

NATHE

June 28, 1986

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