

HOUSE FINAL STATUS

HB 2 INTRODUCED BY DONALDSON

GENERAL APPROPRIATIONS ACT OF 1987
 BY REQUEST OF OFFICE OF BUDGET & PROGRAM PLANNING

2/06 INTRODUCED
 2/06 REFERRED TO APPROPRIATIONS
 3/16 HEARING
 3/17 HEARING
 3/27 COMMITTEE REPORT--BILL PASSED AS AMENDED
 4/06 2ND READING PASSED AS AMENDED 57 43
 4/08 3RD READING PASSED 53 46

TRANSMITTED TO SENATE
 4/08 RULES SUSPENDED TO ALLOW RECEIPT OF
 BILL AFTER DEADLINE 46 4
 4/08 REFERRED TO FINANCE & CLAIMS
 4/09 HEARING
 4/10 HEARING
 4/11 COMMITTEE REPORT--BILL CONCURRED AS AMENDED
 4/13 2ND READING CONCURRED AS AMENDED 35 15
 4/13 3RD READING CONCURRED 34 16

RETURNED TO HOUSE WITH AMENDMENTS
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 4/23 FREE CONFERENCE COMMITTEE REPORT
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SENATE
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HOUSE
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SENATE
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 REPORT NO. 2 ADOPTED 28 22

4/29 SIGNED BY SPEAKER
 5/01 SIGNED BY PRESIDENT

5/01 TRANSMITTED TO GOVERNOR
 5/22 SIGNED BY GOVERNOR WITH LINE ITEM VETO

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

5 A BILL FOR AN ACT ENTITLED: "THE GENERAL APPROPRIATIONS ACT OF 1987 FOR THE APPROPRIATION OF MONEY
6 TO VARIOUS STATE AGENCIES FOR THE BIENNIUM ENDING JUNE 30, 1989."
7

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

9 Section 1. Title. This act may be cited as the "General Appropriations Act of 1987".

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

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

15 (2) "Approving authority" means the Governor or his designated representative for executive
16 branch agencies; the Chief Justice of the Supreme Court for judicial branch agencies; appropriate
17 legislative committees for legislative branch agencies; or the Board of Regents or its designated
18 representative for the university system.

19 (3) "University system unit" means the Board of Regents, office of the Commissioner of Higher
20 Education, University of Montana at Missoula, Montana State University at Bozeman, Montana College
21 of Mineral Science and Technology at Butte, Eastern Montana College at Billings, Northern Montana
22 College at Havre, Western Montana College at Dillon, the Agricultural Experiment Station with
23 central offices at Bozeman, the Cooperative Extension Service with central offices at Bozeman, the
24 Forestry and Conservation Experiment Station with central offices at Missoula, or the Bureau of
25 Mines and Geology with central offices at Butte.



INTRODUCED BILL
HB 2

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

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

8 Section 5. Budget requests. (1) Sufficient funds are appropriated in this act to enable each
9 agency to submit its 1991 biennial budget request to the Budget Director and the Legislative Fiscal
10 Analyst pursuant to the time schedule established in 17-7-112(1). If any agency fails to submit its
11 final, complete budget request by the deadlines established in 17-7-112(1), the expenditure
12 authority granted in this act must be reduced or rescinded by the Budget Director unless the agency
13 director certifies that an emergency situation has precluded a timely budget presentation and the
14 Budget Director approves an extension of the deadlines not to exceed 30 days.

15 (2) Employees added through the appropriation of federal or state special revenues or
16 proprietary funds in this act may not be included in the current level budget presented to the 1989
17 Legislature if their continued employment requires general fund support.

18 Section 6. Detailed budget information. Within 2 days after submission of the preliminary
19 executive budget to the Legislative Fiscal Analyst, the Budget Director shall give the Legislative
20 Fiscal Analyst the preliminary expenditure recommendations by object of expenditure to the second
21 level of detail and by funding source detailed by accounting entity. Within 1 day after the
22 Legislative Finance Committee presents the budget analysis to the 51st Legislature, the Budget
23 Director and the Legislative Fiscal Analyst shall mutually exchange expenditure recommendations by
24 object of expenditure to the second level of detail and by funding sources detailed by accounting
25 entity. This final information must be filed in the respective offices and available to members of

1 the Legislature and the general public.

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

9 Section 8. Program transfers. Unless prohibited by this act or by statute, the approving
10 authority may approve agency requests to transfer appropriations between programs within each fund
11 type within each fiscal year. The transfer amount may not exceed 5% of the total agency
12 appropriation. All program transfers must be completed within the same fund from where the transfer
13 originated. A request for a transfer accompanied by a justification explaining the reason for the
14 transfer must be submitted by the requesting agency to the approving authority and the Legislative
15 Fiscal Analyst. Upon approval of the transfer, the approving authority shall inform the fiscal
16 analyst of the approved transfer and the justification for the transfer.

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

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

25 Section 10. Access to records of contracting entities. (1) Unless a contract to provide a

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

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

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

11 Section 11. Coal tax trust income. Interest income from the coal tax constitutional trust fund
12 established under Article IX, section 5, of the Montana Constitution is hereby appropriated to the
13 general fund for use during the biennium ending June 30, 1989. The portion of the general fund that
14 represents this appropriation is appropriated to the Department of Commerce, the
15 vocational-technical centers, and the university system.

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

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

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

24 Section 15. Appropriations. The following money is appropriated for the respective fiscal
25 years:

	FY 1988	FY 1989	BIENNIUM
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	FY 1988	FY 1989	BIENNIUM
1			
2	WATER POLICY COMMITTEE		
3	State Special Revenue Fund	26,200	26,200
4	AGENCY FUNDING SUMMARY		
5	General Fund	241,033	237,442
6	State Special Revenue Fund	26,200	26,200
7	TOTAL AGENCY FUNDING	267,233	237,442
8	CONSUMER COUNSEL		
9	ADMINISTRATION PROGRAM		
10	State Special Revenue Fund	851,643	856,153
11	TOTAL AGENCY FUNDING	851,643	856,153
12	JUDICIARY		
13	SUPREME COURT OPERATIONS		
14	General Fund	1,336,344	1,206,943
15	BOARDS AND COMMISSIONS		
16	General Fund	200,944	200,852
17	LAW LIBRARY		
18	General Fund	486,959	511,510
19	State Special Revenue Fund	18,400	18,400
20	Other Special Revenue Fund	23,600	23,600
21	DISTRICT COURT OPERATIONS		
22	General Fund	2,257,595	2,263,730
23	WATER COURTS SUPERVISION		
24	State Special Revenue Fund	485,966	486,160
25	AGENCY FUNDING SUMMARY		

	FY 1988	FY 1989	BIENNIUM	
1				
2	General Fund	4,281,842	4,183,035	8,464,877
3	State Special Revenue Fund	504,366	504,560	1,008,926
4	Other Special Revenue Fund	23,600		23,600
5	TOTAL AGENCY FUNDING	4,809,808	4,687,595	9,497,403
6	GOVERNOR'S OFFICE			
7	EXECUTIVE OFFICE PROGRAM			
8	General Fund	952,527	937,275	1,889,802
9	State Special Revenue Fund	90,000	90,000	180,000
10	Other Special Revenue Fund	125,000	125,000	250,000
11	MANSION MAINTENANCE PROGRAM			
12	General Fund	60,639	61,602	122,241
13	AIR TRANSPORTATION PROGRAM			
14	General Fund	101,502	104,389	205,891
15	OFFICE OF BUDGET AND PROGRAM PLANNING			
16	General Fund	686,660	725,436	1,412,096
17	NORTHWEST REGIONAL POWER ACT			
18	Other Special Revenue Fund	317,038	317,155	634,193
19	LIEUTENANT GOVERNOR			
20	General Fund	249,938	249,883	499,821
21	CITIZENS' ADVOCATE OFFICE			
22	General Fund	47,627	47,570	95,197
23	BOARD OF VISITORS			
24	General Fund	129,279	129,284	258,563
25	AGENCY FUNDING SUMMARY			

	FY 1988	FY 1989	BIENNIUM	
1				
2	General Fund	2,228,172	2,255,439	4,483,611
3	State Special Revenue Fund	90,000	90,000	180,000
4	Other Special Revenue Fund	442,038	442,155	884,193
5	TOTAL AGENCY FUNDING	2,760,210	2,787,594	5,547,804
6	SECRETARY OF STATE			
7	RECORDS MANAGEMENT PROGRAM			
8	General Fund	738,350	739,488	1,477,838
9	State Special Revenue Fund	233,163	233,522	466,685
10	ADMINISTRATIVE CODE PROGRAM			
11	General Fund	30,600	30,600	61,200
12	State Special Revenue Fund	206,441	160,581	367,022
13	AGENCY FUNDING SUMMARY			
14	General Fund	768,950	770,088	1,539,038
15	State Special Revenue Fund	439,604	394,103	833,707
16	TOTAL AGENCY FUNDING	1,208,554	1,164,191	2,372,745
17	COMMISSIONER OF POLITICAL PRACTICES			
18	ADMINISTRATION			
19	General Fund	150,839	146,497	297,336
20	State Special Revenue Fund	800	600	1,400
21	TOTAL AGENCY FUNDING	151,639	147,097	298,736
22	STATE AUDITOR			
23	CENTRAL MANAGEMENT			
24	General Fund	228,254	219,862	448,116
25	AUDIT DIVISION			

	FY 1988	FY 1989	BIENNIUM	
1				
2	General Fund	653,086	612,466	1,265,552
3	State Special Revenue Fund	373,357	364,100	737,457
4	INSURANCE			
5	State Special Revenue Fund	702,403	691,191	1,393,594
6	SECURITIES			
7	State Special Revenue Fund	277,395	269,286	546,681
8	AGENCY FUNDING SUMMARY			
9	General Fund	881,340	832,328	1,713,668
10	State Special Revenue Fund	1,353,155	1,324,577	2,677,732
11	TOTAL AGENCY FUNDING	2,234,495	2,156,905	4,391,400
12	OFFICE OF PUBLIC INSTRUCTION			
13	CHIEF STATE SCHOOL OFFICER			
14	General Fund	127,173	127,044	254,217
15	Other Special Revenue Fund	21,559	13,059	34,618
16	BASIC SKILLS			
17	General Fund	850,309	851,540	1,701,849
18	State Special Revenue Fund	260,740	261,334	522,074
19	Other Special Revenue Fund	92,816	92,957	185,773
20	VOCATIONAL EDUCATION			
21	General Fund	314,303	313,899	628,202
22	Other Special Revenue Fund	384,258	384,206	768,464
23	ADMINISTRATIVE SERVICES			
24	General Fund	834,824	799,053	1,633,877
25	State Special Revenue Fund	434,817	435,559	870,376

	FY 1988	FY 1989	BIENNIUM	
1				
2	Other Special Revenue Fund	630,584	630,618	1,261,202
3	SPECIAL SERVICES			
4	General Fund	103,845	103,858	207,703
5	Other Special Revenue Fund	1,233,540	1,232,976	2,466,516
6	DISTRIBUTION TO PUBLIC SCHOOLS PROGRAM			
7	General Fund	80,524,155	72,519,567	153,043,722
8	State Special Revenue Fund	181,241,593	182,927,508	364,169,101
9	Other Special Revenue Fund	5,310,469	5,310,469	10,620,938
10	AGENCY FUNDING SUMMARY			
11	General Fund	82,754,609	74,714,961	157,469,570
12	State Special Revenue Fund	181,937,150	183,624,401	365,561,551
13	Other Special Revenue Fund	7,673,226	7,664,285	15,337,511
14	TOTAL AGENCY FUNDING	272,364,985	266,003,647	538,368,632
15	BILLINGS VO-TECH			
16	INSTRUCTION			
17	Current Unrestricted Fund	869,077	869,077	1,738,154
18	PLANT OPERATION AND MAINTENANCE			
19	Current Unrestricted Fund	262,863	271,866	534,729
20	SUPPORT			
21	Current Unrestricted Fund	410,753	390,753	801,506
22	AGENCY FUNDING SUMMARY			
23	Current Unrestricted Fund	1,542,693	1,531,696	3,074,389
24	TOTAL AGENCY FUNDING	1,542,693	1,531,696	3,074,389
25	BUTTE VO-TECH			

	FY 1988	FY 1989	BIENNIUM
1			
2	INSTRUCTION		
3	Current Unrestricted Fund	709,600	709,600
4	PLANT OPERATION AND MAINTENANCE		
5	Current Unrestricted Fund	165,763	171,200
6	SUPPORT		
7	Current Unrestricted Fund	385,401	365,401
8	AGENCY FUNDING SUMMARY		
9	Current Unrestricted Fund	1,260,764	1,246,201
10	TOTAL AGENCY FUNDING	1,260,764	1,246,201
11	GREAT FALLS VO-TECH		
12	INSTRUCTION		
13	Current Unrestricted Fund	822,870	822,870
14	PLANT OPERATION AND MAINTENANCE		
15	Current Unrestricted Fund	188,858	196,964
16	SUPPORT		
17	Current Unrestricted Fund	398,880	378,880
18	AGENCY FUNDING SUMMARY		
19	Current Unrestricted Fund	1,410,608	1,398,714
20	TOTAL AGENCY FUNDING	1,410,608	1,398,714
21	HELENA VO-TECH		
22	INSTRUCTION		
23	Current Unrestricted Fund	1,065,717	1,065,717
24	PLANT OPERATION AND MAINTENANCE		
25	Current Unrestricted Fund	306,636	313,819

	FY 1988	FY 1989	BIENNIUM
1			
2	SUPPORT		
3	Current Unrestricted Fund	426,845	406,845
4	AGENCY FUNDING SUMMARY		833,690
5	Current Unrestricted Fund	1,799,198	1,786,381
6	TOTAL AGENCY FUNDING	1,799,198	1,786,381
7	MISSOULA VO-TECH		
8	INSTRUCTION		
9	Current Unrestricted Fund	981,423	981,423
10	PLANT OPERATION AND MAINTENANCE		
11	Current Unrestricted Fund	300,742	313,395
12	SUPPORT		
13	Current Unrestricted Fund	431,795	411,795
14	AGENCY FUNDING SUMMARY		
15	Current Unrestricted Fund	1,713,960	1,706,613
16	TOTAL AGENCY FUNDING	1,713,960	1,706,613
17	CRIME CONTROL DIVISION		
18	BOARD OF CRIME CONTROL		
19	General Fund	468,260	459,290
20	Other Special Revenue Fund	845,000	845,000
21	TOTAL AGENCY FUNDING	1,313,260	1,304,290
22	HIGHWAY TRAFFIC SAFETY		
23	HIGHWAY TRAFFIC SAFETY DIVISION		
24	State Special Revenue Fund	72,000	72,000
25	Other Special Revenue Fund	1,097,749	1,096,215

	FY 1988	FY 1989	BIENNIUM	
1				
2	TOTAL AGENCY FUNDING	1,169,749	1,168,215	2,337,964
3	DEPARTMENT OF JUSTICE			
4	LEGAL SERVICES DIVISION			
5	General Fund	776,134	772,743	1,548,877
6	State Special Revenue Fund	22,035	21,890	43,925
7	INDIAN LEGAL JURISDICTION			
8	General Fund	399,669	65,568	465,237
9	COUNTY PROSECUTOR SERVICES			
10	General Fund	135,102	135,217	270,319
11	AGENCY LEGAL SERVICES			
12	Proprietary Fund	462,457	463,344	925,801
13	DRIVER SERVICES BUREAU			
14	General Fund	1,802,195	1,978,536	3,780,731
15	State Special Revenue Fund	371,200	199,536	570,736
16	Other Special Revenue Fund	15,000	15,000	30,000
17	HIGHWAY PATROL DIVISION			
18	State Special Revenue Fund	8,968,021	8,976,238	17,944,259
19	Other Special Revenue Fund	228,645	228,815	457,460
20	REGISTRAR'S BUREAU			
21	State Special Revenue Fund	1,990,373	1,949,146	3,939,519
22	LAW ENFORCEMENT SERVICES DIVISION			
23	General Fund	79,086	78,325	157,411
24	COUNTY ATTORNEY PAYROLL			
25	General Fund	925,444	951,101	1,876,545

	FY 1988	FY 1989	BIENNIUM
1			
2	COMMUNICATIONS BUREAU		
3	State Special Revenue Fund	452,007	450,921
4	LAW ENFORCEMENT ACADEMY DIVISION		902,928
5	State Special Revenue Fund	616,141	623,215
6	FIRE MARSHAL BUREAU		1,239,356
7	General Fund	327,795	302,964
8	IDENTIFICATION BUREAU		630,759
9	General Fund	239,222	235,003
10	CRIMINAL INVESTIGATION BUREAU		474,225
11	General Fund	202,959	181,996
12	Other Special Revenue Fund	50,855	51,252
13	SPECIAL INVESTIGATION SECTION		102,107
14	Other Special Revenue Fund	231,560	230,034
15	CENTRAL SERVICES DIVISION		461,594
16	General Fund	363,151	355,152
17	State Special Revenue Fund	30,662	11,000
18	Other Special Revenue Fund	1,446	
19	Proprietary Fund	578	
20	DATA PROCESSING DIVISION		718,303
21	General Fund	301,225	307,690
22	State Special Revenue Fund	611,586	601,587
23	EXTRADITION AND TRANSFER OF PRISONERS		1,213,173
24	General Fund	144,971	144,979
25	FORENSIC SCIENCE DIVISION		289,950

	FY 1988	FY 1989	BIENNIUM	
1				
2	General Fund	291,687	368,327	660,014
3	State Special Revenue Fund	508,565	415,614	924,179
4	AGENCY FUNDING SUMMARY			
5	General Fund	5,988,640	5,877,601	11,866,241
6	State Special Revenue Fund	13,570,590	13,249,147	26,819,737
7	Other Special Revenue Fund	527,506	525,101	1,052,607
8	Proprietary Fund	463,035	463,344	926,379
9	TOTAL AGENCY FUNDING	20,549,771	20,115,193	40,664,964
10	PUBLIC SERVICE REGULATION			
11	PUBLIC SERVICE REGULATION PROGRAM			
12	State Special Revenue Fund	1,644,164	1,618,705	3,262,869
13	Other Special Revenue Fund	39,560	42,502	82,062
14	Proprietary Fund	15,000	15,000	30,000
15	TOTAL AGENCY FUNDING	1,698,724	1,676,207	3,374,931
16	BOARD OF PUBLIC EDUCATION			
17	ADMINISTRATION			
18	General Fund	103,696	101,311	205,007
19	TOTAL AGENCY FUNDING	103,696	101,311	205,007
20	COMMISSIONER OF HIGHER EDUCATION			
21	ADMINISTRATION PROGRAM			
22	General Fund	791,762	791,707	1,583,469
23	STUDENT ASSISTANCE PROGRAM			
24	General Fund	2,341,802	2,315,739	4,657,541
25	State Special Revenue Fund	2,100,000	2,118,000	4,218,000

	FY 1988	FY 1989	BIENNIUM	
1				
2	Other Special Revenue Fund	260,000	260,000	520,000
3	EDUCATION FOR ECONOMIC SECURITY GRANT			
4	Other Special Revenue Fund	58,000	58,000	116,000
5	COMMUNITY COLLEGE ASSISTANCE			
6	General Fund	3,119,852	3,093,392	6,213,244
7	MONTANA UNIVERSITY SYSTEM GROUP INSURANCE PROGRAM			
8	Proprietary Fund	8,615,974	9,186,646	17,802,620
9	TALENT SEARCH			
10	Other Special Revenue Fund	153,634	153,514	307,148
11	COMMISSIONERS APPROPRIATION DISTRIBUTION			
12	General Fund	78,829,897	78,730,007	157,559,904
13	State Special Revenue Fund	12,924,000	13,125,000	26,049,000
14	WELLNESS FUNDS			
15	Agency Fund	1,680	2,000	3,680
16	FEDERAL INDIRECT COST RECOVERIES			
17	Other Special Revenue Fund	12,081	12,131	24,212
18	GUARANTEED STUDENT LOAN PROGRAM			
19	Other Special Revenue Fund	823,587	870,490	1,694,077
20	AGENCY FUNDING SUMMARY			
21	General Fund	85,083,313	84,930,845	170,014,158
22	State Special Revenue Fund	15,024,000	15,243,000	30,267,000
23	Other Special Revenue Fund	1,307,302	1,354,135	2,661,437
24	Proprietary Fund	8,615,974	9,186,646	17,802,620
25	Agency Fund	1,680	2,000	3,680

	FY 1988	FY 1989	BIENNIUM	
1				
2	TOTAL AGENCY FUNDING	110,032,269	110,716,626	220,748,895
3	UNIVERSITY OF MONTANA			
4	INSTRUCTION			
5	Current Unrestricted Fund	17,499,838	17,499,838	34,999,676
6	ORGANIZED RESEARCH			
7	Current Unrestricted Fund	592,758	594,436	1,187,194
8	PUBLIC SERVICE			
9	Current Unrestricted Fund	189,450	189,462	378,912
10	OPERATION AND MAINTENANCE OF PHYSICAL PLANT			
11	Current Unrestricted Fund	5,268,397	5,405,843	10,674,240
12	SCHOLARSHIPS AND FELLOWSHIPS			
13	Current Unrestricted Fund	981,835	981,835	1,963,670
14	SUPPORT			
15	Current Unrestricted Fund	9,800,051	9,720,851	19,520,902
16	AGENCY FUNDING SUMMARY			
17	Current Unrestricted Fund	34,332,329	34,392,265	68,724,594
18	TOTAL AGENCY FUNDING	34,332,329	34,392,265	68,724,594
19	MONTANA STATE UNIVERSITY			
20	INSTRUCTION			
21	Current Unrestricted Fund	23,075,478	23,075,478	46,150,956
22	ORGANIZED RESEARCH			
23	Current Unrestricted Fund	530,616	530,616	1,061,232
24	PUBLIC SERVICE			
25	Current Unrestricted Fund	10,048	10,048	20,096

	FY 1988	FY 1989	BIENNIUM	
1				
2	OPERATION AND MAINTENANCE OF PHYSICAL PLANT			
3	Current Unrestricted Fund	5,397,624	5,596,708	10,994,332
4	SCHOLARSHIPS AND FELLOWSHIPS			
5	Current Unrestricted Fund	1,023,359	1,023,359	2,046,718
6	SUPPORT			
7	Current Unrestricted Fund	11,694,429	11,612,829	23,307,258
8	AGENCY FUNDING SUMMARY			
9	Current Unrestricted Fund	41,731,554	41,849,038	83,580,592
10	TOTAL AGENCY FUNDING	41,731,554	41,849,038	83,580,592
11	MONTANA COLLEGE OF MINERAL SCIENCE AND TECHNOLOGY			
12	INSTRUCTION			
13	Current Unrestricted Fund	3,412,871	3,412,871	6,825,742
14	ORGANIZED RESEARCH			
15	Current Unrestricted Fund	37,426	37,555	74,981
16	OPERATION AND MAINTENANCE OF PHYSICAL PLANT			
17	Current Unrestricted Fund	1,352,882	1,385,978	2,738,860
18	SCHOLARSHIPS AND FELLOWSHIPS			
19	Current Unrestricted Fund	289,193	289,193	578,386
20	INDEPENDENT OPERATIONS			
21	Current Unrestricted Fund	1,415,001	1,415,391	2,830,392
22	SUPPORT			
23	Current Unrestricted Fund	2,261,547	2,207,547	4,469,094
24	AGENCY FUNDING SUMMARY			
25	Current Unrestricted Fund	8,768,920	8,748,535	17,517,455

	FY 1988	FY 1989	BIENNIUM	
1				
2	TOTAL AGENCY FUNDING	8,768,920	8,748,535	17,517,455
3	EASTERN MONTANA COLLEGE			
4	INSTRUCTION			
5	Current Unrestricted Fund	6,152,031	6,152,031	12,304,062
6	PUBLIC SERVICE			
7	Current Unrestricted Fund	204,755	204,849	409,604
8	OPERATION AND MAINTENANCE OF PHYSICAL PLANT			
9	Current Unrestricted Fund	2,023,125	2,042,192	4,065,317
10	SCHOLARSHIPS AND FELLOWSHIPS			
11	Current Unrestricted Fund	322,850	322,850	645,700
12	SUPPORT			
13	Current Unrestricted Fund	4,044,030	3,991,230	8,035,260
14	AGENCY FUNDING SUMMARY			
15	Current Unrestricted Fund	12,746,791	12,713,152	25,459,943
16	TOTAL AGENCY FUNDING	12,746,791	12,713,152	25,459,943
17	NORTHERN MONTANA COLLEGE			
18	INSTRUCTION			
19	Current Unrestricted Fund	4,041,362	4,041,362	8,082,724
20	PUBLIC SERVICE			
21	Current Unrestricted Fund	8,575	8,575	17,150
22	OPERATION AND MAINTENANCE OF PHYSICAL PLANT			
23	Current Unrestricted Fund	1,053,678	1,079,017	2,132,695
24	SCHOLARSHIPS AND FELLOWSHIPS			
25	Current Unrestricted Fund	264,188	264,188	528,376

	FY 1988	FY 1989	BIENNIUM	
1				
2	SUPPORT			
3	Current Unrestricted Fund	2,122,236	2,079,036	4,201,272
4	AGENCY FUNDING SUMMARY			
5	Current Unrestricted Fund	7,490,039	7,472,178	14,962,217
6	TOTAL AGENCY FUNDING	7,490,039	7,472,178	14,962,217
7	WESTERN MONTANA COLLEGE			
8	INSTRUCTION			
9	Current Unrestricted Fund	2,235,292	2,235,292	4,470,584
10	OPERATION AND MAINTENANCE OF PHYSICAL PLANT			
11	Current Unrestricted Fund	683,431	692,777	1,376,208
12	SCHOLARSHIPS AND FELLOWSHIPS			
13	Current Unrestricted Fund	83,231	83,231	166,462
14	SUPPORT			
15	Current Unrestricted Fund	1,192,571	1,150,571	2,343,142
16	AGENCY FUNDING SUMMARY			
17	Current Unrestricted Fund	4,194,525	4,161,871	8,356,396
18	TOTAL AGENCY FUNDING	4,194,525	4,161,871	8,356,396
19	AGRICULTURAL EXPERIMENT STATION			
20	AGRICULTURAL EXPERIMENT STATION			
21	Current Unrestricted Fund	8,106,597	8,128,391	16,234,988
22	U.S. RANGE STATION			
23	Current Unrestricted Fund	332,102	332,719	664,821
24	AGENCY FUNDING SUMMARY			
25	Current Unrestricted Fund	8,438,699	8,461,110	16,899,809

	FY 1988	FY 1989	BIENNIUM
1			
2	8,438,699	8,461,110	16,899,809
3			
4			
5	3,720,871	3,722,611	7,443,482
6	3,720,871	3,722,611	7,443,482
7			
8			
9	655,886	657,707	1,313,593
10	655,886	657,707	1,313,593
11			
12			
13	196,365	179,549	375,914
14			
15	257,556	263,650	521,206
16			
17	693,244	692,755	1,385,999
18	30,000	30,000	60,000
19			
20	880,029	894,456	1,774,485
21	376,605	357,078	733,683
22			
23	512,650	495,551	1,008,201
24			
25	2,539,844	2,525,961	5,065,805

	FY 1988	FY 1989	BIENNIUM	
1				
2	Other Special Revenue Fund	406,605	387,078	793,683
3	TOTAL AGENCY FUNDING	2,946,449	2,913,039	5,859,488
4	MONTANA ARTS COUNCIL			
5	PROMOTION OF THE ARTS			
6	General Fund	62,434	57,608	120,042
7	Other Special Revenue Fund	89,593	83,507	173,100
8	GRANTS			
9	General Fund	20,000	20,000	40,000
10	Other Special Revenue Fund	112,052	118,096	230,148
11	SPECIAL PROJECTS			
12	General Fund	34,969	34,977	69,946
13	Other Special Revenue Fund	200,205	200,227	400,432
14	AGENCY FUNDING SUMMARY			
15	General Fund	117,403	112,585	229,988
16	Other Special Revenue Fund	401,850	401,830	803,680
17	TOTAL AGENCY FUNDING	519,253	514,415	1,033,668
18	LIBRARY COMMISSION			
19	REFERENCE AND INFORMATION SERVICES			
20	General Fund	213,354	219,688	433,042
21	State Special Revenue Fund	25,389	22,870	48,259
22	Other Special Revenue Fund	104,143	104,143	208,286
23	LIBRARY DEVELOPMENT			
24	General Fund	60,580	60,416	120,996
25	State Special Revenue Fund	237,007	249,007	486,014

	FY 1988	FY 1989	BIENNIUM	
1				
2	Other Special Revenue Fund	376,639	370,452	747,091
3	INSTITUTIONAL LIBRARY SERVICES PROGRAM			
4	General Fund	6,255	6,218	12,473
5	Other Special Revenue Fund	42,229	42,244	84,473
6	LIBRARY SERVICES - PHYSICAL HANDICAPPED PROGRAM			
7	General Fund	51,095	33,566	84,661
8	Other Special Revenue Fund	103,732	103,765	207,497
9	ADMINISTRATION			
10	General Fund	133,476	119,918	253,394
11	Other Special Revenue Fund	21,761	21,761	43,522
12	TECHNICAL SERVICES			
13	General Fund	65,420	62,911	128,331
14	State Special Revenue Fund	36,604	39,123	75,727
15	Other Special Revenue Fund	42,929	42,922	85,851
16	NATURAL RESOURCES/HERITAGE			
17	State Special Revenue Fund	128,317	105,839	234,156
18	Other Special Revenue Fund	6,500	22,637	29,137
19	AGENCY FUNDING SUMMARY			
20	General Fund	530,180	502,717	1,032,897
21	State Special Revenue Fund	427,317	416,839	844,156
22	Other Special Revenue Fund	697,933	707,924	1,405,857
23	TOTAL AGENCY FUNDING	1,655,430	1,627,480	3,282,910
24	MONTANA COUNCIL ON VOCATIONAL EDUCATION			
25	ADMINISTRATION PROGRAM			

	FY 1988	FY 1989	BIENNIUM	
1				
2	Other Special Revenue Fund	113,607	113,663	227,270
3	TOTAL AGENCY FUNDING	113,607	113,663	227,270
4	HISTORICAL SOCIETY			
5	ADMINISTRATION PROGRAM			
6	General Fund	432,927	424,377	857,304
7	Other Special Revenue Fund	62,368	62,484	124,852
8	LIBRARY PROGRAM			
9	General Fund	156,441	160,098	316,539
10	Other Special Revenue Fund	26,074	16,074	42,148
11	MUSEUM PROGRAM			
12	General Fund	205,056	206,568	411,624
13	Other Special Revenue Fund	165,442	131,304	296,746
14	MAGAZINE PROGRAM			
15	General Fund	41,538	41,347	82,885
16	Proprietary Fund	466,573	507,230	973,803
17	PHOTOGRAPH ARCHIVES PROGRAM			
18	General Fund	83,992	83,132	167,124
19	Other Special Revenue Fund	16,916	16,316	33,232
20	HISTORICAL SITES PRESERVATION PROGRAM			
21	General Fund	61,467	59,498	120,965
22	Other Special Revenue Fund	763,570	761,630	1,525,200
23	ARCHIVES PROGRAM			
24	General Fund	138,949	139,186	278,135
25	Other Special Revenue Fund	2,500	2,500	5,000

	FY 1988	FY 1989	BIENNIUM	
1				
2	EDUCATION PROGRAM			
3	Other Special Revenue Fund	52,203	52,140	104,343
4	AGENCY FUNDING SUMMARY			
5	General Fund	1,120,370	1,114,206	2,234,576
6	Other Special Revenue Fund	1,089,073	1,042,448	2,131,521
7	Proprietary Fund	466,573	507,230	973,803
8	TOTAL AGENCY FUNDING	2,676,016	2,663,884	5,339,900
9	BOARD OF REGENTS			
10	ADMINISTRATION PROGRAM			
11	General Fund	177,486	27,541	205,027
12	TOTAL AGENCY FUNDING	177,486	27,541	205,027
13	FIRE SERVICES TRAINING SCHOOL			
14	FIRE SERVICES TRAINING SCHOOL			
15	General Fund	200,547	199,462	400,009
16	Other Special Revenue Fund	2,000	2,000	4,000
17	Proprietary Fund	12,000	12,000	24,000
18	TOTAL AGENCY FUNDING	214,547	213,462	428,009
19	DEPARTMENT OF FISH, WILDLIFE, AND PARKS			
20	CENTRALIZED SERVICES DIVISION			
21	State Special Revenue Fund	1,840,363	1,853,940	3,694,303
22	Other Special Revenue Fund	218,235	209,821	428,056
23	Proprietary Fund	1,916,479	2,090,864	4,007,343
24	FIELD SERVICES DIVISION			
25	State Special Revenue Fund	1,334,127	1,250,564	2,584,691

	FY 1988	FY 1989	BIENNIUM	
1				
2	Other Special Revenue Fund	319,267	307,326	626,593
3	FISHERIES DIVISION			
4	State Special Revenue Fund	2,754,533	2,784,560	5,539,093
5	Other Special Revenue Fund	2,160,317	2,080,955	4,241,272
6	LAW ENFORCEMENT DIVISION			
7	State Special Revenue Fund	3,734,985	3,713,641	7,448,626
8	Other Special Revenue Fund	154,621	154,632	309,253
9	WILDLIFE DIVISION			
10	State Special Revenue Fund	2,693,924	2,640,586	5,334,510
11	Other Special Revenue Fund	3,421,873	3,421,891	6,843,764
12	RECREATION AND PARKS DIVISION			
13	State Special Revenue Fund	3,187,846	3,162,194	6,350,040
14	Other Special Revenue Fund	445,000	445,000	890,000
15	Proprietary Fund	270,160	262,284	532,444
16	CONSERVATION EDUCATION DIVISION			
17	State Special Revenue Fund	1,079,862	1,074,642	2,154,504
18	Other Special Revenue Fund	139,525	139,525	279,050
19	ADMINISTRATION			
20	State Special Revenue Fund	701,540	754,372	1,455,912
21	Other Special Revenue Fund	180,834	174,049	354,883
22	AGENCY FUNDING SUMMARY			
23	State Special Revenue Fund	17,327,180	17,234,499	34,561,679
24	Other Special Revenue Fund	7,039,672	6,933,199	13,972,871
25	Proprietary Fund	2,186,639	2,353,148	4,539,787

	FY 1988	FY 1989	BIENNIUM	
1				
2	TOTAL AGENCY FUNDING	26,553,491	26,520,846	53,074,337
3	DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES			
4	DIRECTOR'S PROGRAM			
5	General Fund	335,589	335,323	670,912
6	Other Special Revenue Fund	94,269	83,185	177,454
7	FINANCIAL MANAGEMENT DIVISION			
8	General Fund	807,411	778,771	1,586,182
9	State Special Revenue Fund	655,043	495,601	1,150,644
10	Other Special Revenue Fund	573,235	566,564	1,139,799
11	ENVIRONMENTAL SCIENCES DIVISION			
12	General Fund	1,337,045	1,333,594	2,670,639
13	State Special Revenue Fund	1,801,760	1,637,808	3,439,568
14	Other Special Revenue Fund	8,329,915	9,468,669	17,798,584
15	HEALTH SERVICES AND MEDICAL FACILITIES DIVISION			
16	General Fund	1,271,182	1,264,812	2,535,994
17	State Special Revenue Fund	44,830	44,830	89,660
18	Other Special Revenue Fund	10,782,628	11,023,998	21,806,626
19	AGENCY FUNDING SUMMARY			
20	General Fund	3,751,227	3,712,500	7,463,727
21	State Special Revenue Fund	2,501,633	2,178,239	4,679,872
22	Other Special Revenue Fund	19,780,047	21,142,416	40,922,463
23	TOTAL AGENCY FUNDING	26,032,907	27,033,155	53,066,062
24	DEPARTMENT OF HIGHWAYS			
25	GENERAL OPERATIONS PROGRAM			

	FY 1988	FY 1989	BIENNIUM	
1				
2	State Special Revenue Fund	5,378,930	5,208,734	10,587,664
3	Other Special Revenue Fund	1,606,694	1,555,856	3,162,550
4	CONSTRUCTION PROGRAM			
5	State Special Revenue Fund	37,633,808	28,508,537	66,142,345
6	Other Special Revenue Fund	85,380,406	87,050,997	172,431,403
7	MAINTENANCE PROGRAM			
8	State Special Revenue Fund	40,620,936	40,872,194	81,493,130
9	PRECONSTRUCTION PROGRAM			
10	State Special Revenue Fund	4,565,797	3,923,336	8,489,133
11	Other Special Revenue Fund	7,271,514	6,192,226	13,463,740
12	HIGHWAY SERVICE REVOLVING FUND			
13	Proprietary Fund	2,931,808	2,931,388	5,863,196
14	STATE MOTOR POOL			
15	Proprietary Fund	762,608	726,709	1,489,317
16	EQUIPMENT PROGRAM			
17	State Special Revenue Fund	1,675,099	1,450,099	3,125,198
18	Proprietary Fund	12,756,429	12,830,061	25,586,490
19	CAPITAL OUTLAY PROGRAM			
20	State Special Revenue Fund	16,565,098	16,572,990	33,138,088
21	STORES INVENTORY			
22	State Special Revenue Fund	13,602,298	13,672,810	27,275,108
23	GROSS VEHICLE WEIGHT DIVISION			
24	State Special Revenue Fund	3,497,307	3,503,362	7,000,669
25	AGENCY FUNDING SUMMARY			

	FY 1988	FY 1989	BIENNIUM	
1				
2	State Special Revenue Fund	123,539,273	113,712,062	237,251,335
3	Other Special Revenue Fund	94,258,614	94,799,079	189,057,693
4	Proprietary Fund	16,450,845	16,488,158	32,939,003
5	TOTAL AGENCY FUNDING	234,248,732	224,999,299	459,248,031
6	DEPARTMENT OF STATE LANDS			
7	CENTRAL MANAGEMENT PROGRAM			
8	General Fund	1,023,678	996,672	2,020,350
9	State Special Revenue Fund	157,885	114,559	272,444
10	Other Special Revenue Fund	89,282	89,282	178,564
11	Proprietary Fund	191,781	190,319	382,100
12	RECLAMATION PROGRAM			
13	General Fund	85,057	84,177	169,234
14	State Special Revenue Fund	1,133,887	1,012,474	2,146,361
15	Other Special Revenue Fund	6,949,731	6,940,140	13,889,871
16	LAND ADMINISTRATION			
17	General Fund	584,689	584,708	1,169,397
18	RESOURCE DEVELOPMENT			
19	State Special Revenue Fund	273,185	293,433	566,618
20	FORESTRY			
21	General Fund	5,427,369	5,390,073	10,817,442
22	State Special Revenue Fund	1,331,975	1,337,283	2,669,258
23	Other Special Revenue Fund	1,677,542	1,618,513	3,296,055
24	AGENCY FUNDING SUMMARY			
25	General Fund	7,120,793	7,055,630	14,176,423

	FY 1988	FY 1989	BIENNIUM	
1				
2	State Special Revenue Fund	2,896,932	2,757,749	5,654,681
3	Other Special Revenue Fund	8,716,555	8,647,935	17,364,490
4	Proprietary Fund	191,781	190,319	382,100
5	TOTAL AGENCY FUNDING	18,926,061	18,651,633	37,577,694
6	DEPARTMENT OF LIVESTOCK			
7	CENTRALIZED SERVICES PROGRAM			
8	General Fund	61,893	59,231	121,124
9	State Special Revenue Fund	350,910	335,643	686,553
10	DIAGNOSTIC LABORATORY PROGRAM			
11	General Fund	316,223	321,306	637,529
12	State Special Revenue Fund	351,514	358,331	709,845
13	DISEASE CONTROL PROGRAM			
14	State Special Revenue Fund	477,255	476,098	953,353
15	MILK AND EGG PROGRAM			
16	General Fund	209,194	210,388	419,582
17	Other Special Revenue Fund	20,000	20,000	40,000
18	INSPECTION AND CONTROL PROGRAM			
19	State Special Revenue Fund	1,978,489	1,998,439	3,976,928
20	BEEF AND PORK RESEARCH AND MARKETING			
21	Other Special Revenue Fund	75,000	75,000	150,000
22	PREDATORY ANIMAL CONTROL			
23	State Special Revenue Fund	256,090	259,592	515,682
24	RABIES CONTROL			
25	General Fund	67,613	67,613	135,226

	FY 1988	FY 1989	BIENNIUM	
1				
2	State Special Revenue Fund	15,000	15,000	30,000
3	AGENCY FUNDING SUMMARY			
4	General Fund	654,923	658,538	1,313,461
5	State Special Revenue Fund	3,429,258	3,443,103	6,872,361
6	Other Special Revenue Fund	95,000	95,000	190,000
7	TOTAL AGENCY FUNDING	4,179,181	4,196,641	8,375,822
8	DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION			
9	CENTRALIZED SERVICES			
10	General Fund	1,185,780	1,229,050	2,414,830
11	State Special Revenue Fund	261,202	260,683	521,885
12	Other Special Revenue Fund	130,257	105,254	235,511
13	OIL AND GAS REGULATION			
14	State Special Revenue Fund	818,478	833,894	1,652,372
15	CONSERVATION DISTRICTS			
16	State Special Revenue Fund	1,140,472	642,099	1,782,571
17	Other Special Revenue Fund	2,703	2,703	5,406
18	WATER RESOURCES AND PLANNING			
19	General Fund	3,031,231	3,044,180	6,075,411
20	State Special Revenue Fund	2,883,361	2,034,142	4,917,503
21	Other Special Revenue Fund	3,509,570	69,675	3,579,245
22	ENERGY PLANNING			
23	General Fund	472,152	485,118	957,270
24	State Special Revenue Fund	1,240,512	1,239,399	2,479,911
25	Other Special Revenue Fund	2,746,319	993,871	3,740,190

	FY 1988	FY 1989	BIENNIUM	
1				
2	AGENCY FUNDING SUMMARY			
3	General Fund	4,689,163	4,758,348	9,447,511
4	State Special Revenue Fund	6,344,025	5,010,217	11,354,242
5	Other Special Revenue Fund	6,388,849	1,171,503	7,560,352
6	TOTAL AGENCY FUNDING	17,422,037	10,940,068	28,362,105
7	DEPARTMENT OF REVENUE			
8	DIRECTOR'S OFFICE			
9	General Fund	600,228	533,107	1,133,335
10	State Special Revenue Fund	116,099	97,544	213,643
11	Proprietary Fund	74,228	45,605	119,833
12	CENTRALIZED SERVICES DIVISION			
13	General Fund	887,413	890,181	1,777,594
14	Other Special Revenue Fund	6,886	6,908	13,794
15	RESEARCH AND INFORMATION DIVISION			
16	General Fund	1,094,145	1,097,076	2,191,221
17	Proprietary Fund	389,981	391,063	781,044
18	LEGAL DIVISION			
19	General Fund	594,069	590,604	1,184,673
20	State Special Revenue Fund	108,277	115,840	224,117
21	Other Special Revenue Fund	1,317,501	1,341,750	2,659,251
22	Proprietary Fund	224,889	224,435	449,324
23	LIQUOR DIVISION			
24	Proprietary Fund	43,574,422	41,721,845	85,296,267
25	INCOME TAX			

	FY 1988	FY 1989	BIENNIUM	
1				
2	General Fund	3,142,797	3,218,998	6,361,795
3	State Special Revenue Fund	141,543	145,794	287,337
4	CORPORATION TAX			
5	General Fund	1,136,026	1,141,701	2,277,727
6	State Special Revenue Fund	54,774	55,042	109,816
7	Other Special Revenue Fund	122,128	122,128	244,256
8	PROPERTY VALUATION			
9	General Fund	10,355,122	10,422,376	20,777,498
10	MOTOR FUEL TAX			
11	State Special Revenue Fund	710,497	707,973	1,418,470
12	AGENCY FUNDING SUMMARY			
13	General Fund	17,809,800	17,894,043	35,703,843
14	State Special Revenue Fund	1,131,190	1,122,193	2,253,383
15	Other Special Revenue Fund	1,446,515	1,470,786	2,917,301
16	Proprietary Fund	44,263,520	42,382,948	86,646,468
17	TOTAL AGENCY FUNDING	64,651,025	62,869,970	127,520,995
18	DEPARTMENT OF ADMINISTRATION			
19	DIRECTOR'S OFFICE			
20	General Fund	252,877	254,089	506,966
21	Proprietary Fund	50,998	50,608	101,606
22	GOVERNOR-ELECT PROGRAM			
23	General Fund		25,000	25,000
24	ACCOUNTING PROGRAM			
25	General Fund	834,565	828,084	1,662,649

	FY 1988	FY 1989	BIENNIUM	
1				
2	ARCHITECTURE AND ENGINEERING PROGRAM			
3	State Special Revenue Fund	562,164	563,670	1,125,834
4	Capital Projects Fund	562,164	563,670	1,125,834
5	PUBLICATIONS AND GRAPHICS			
6	Proprietary Fund	3,886,390	4,149,450	8,035,840
7	INFORMATION SERVICES DIVISION			
8	Proprietary Fund	15,968,428	15,957,693	31,926,121
9	GENERAL SERVICES PROGRAM			
10	General Fund	420,304	435,196	855,500
11	Capital Projects Fund	58,801	58,801	117,602
12	Proprietary Fund	2,661,937	2,771,758	5,433,695
13	PROPERTY AND SUPPLY BUREAU			
14	Proprietary Fund	2,843,540	3,075,716	5,919,256
15	PURCHASING PROGRAM			
16	General Fund	466,625	466,882	933,507
17	MAIL AND DISTRIBUTION BUREAU			
18	Proprietary Fund	1,539,823	1,669,236	3,209,059
19	CENTRALIZED SERVICES DIVISION			
20	General Fund	416,485	408,063	824,548
21	Proprietary Fund	30,964	30,909	61,873
22	INVESTMENT PROGRAM			
23	General Fund	250,000	250,000	500,000
24	Proprietary Fund	972,509	887,864	1,860,373
25	STATE PERSONNEL DIVISION			

	FY 1988	FY 1989	BIENNIUM	
1				
2	General Fund	951,567	954,792	1,906,359
3	Proprietary Fund	416,201	416,683	832,884
4	TORT CLAIMS DIVISION			
5	Proprietary Fund	1,602,564	1,590,114	3,192,678
6	WORKERS' COMPENSATION JUDGE			
7	State Special Revenue Fund	345,072	335,926	680,998
8	STATE TAX APPEAL BOARD			
9	General Fund	512,542	387,995	900,537
10	AGENCY FUNDING SUMMARY			
11	General Fund	4,104,965	4,010,101	8,115,066
12	State Special Revenue Fund	907,236	899,596	1,806,832
13	Capital Projects Fund	620,965	622,471	1,243,436
14	Proprietary Fund	29,973,354	30,600,031	60,573,385
15	TOTAL AGENCY FUNDING	35,606,520	36,132,199	71,738,719
16	PUBLIC EMPLOYEES' RETIREMENT BOARD			
17	PUBLIC EMPLOYEES' RETIREMENT			
18	Nonexpendable Trust Fund	819,242	662,996	1,482,238
19	TOTAL AGENCY FUNDING	819,242	662,996	1,482,238
20	TEACHERS' RETIREMENT BOARD			
21	TEACHERS' RETIREMENT			
22	Nonexpendable Trust Fund	426,469	404,025	830,494
23	TOTAL AGENCY FUNDING	426,469	404,025	830,494
24	DEPARTMENT OF AGRICULTURE			
25	CENTRALIZED SERVICES DIVISION			

	FY 1988	FY 1989	BIENNIUM	
1				
2	General Fund	262,088	251,470	513,558
3	State Special Revenue Fund	203,552	197,345	400,897
4	Other Special Revenue Fund	60,122	46,939	107,061
5	Expendable Trust Fund	30,219	28,819	59,038
6	HAIL INSURANCE UNIT			
7	Expendable Trust Fund	160,131	156,969	317,100
8	WHEAT RESEARCH AND MARKETING UNIT			
9	Other Special Revenue Fund	1,369,746	1,372,047	2,741,793
10	ENVIRONMENTAL MANAGEMENT DIVISION			
11	General Fund	649,681	649,792	1,299,473
12	State Special Revenue Fund	153,544	142,615	296,159
13	Other Special Revenue Fund	184,554	243,830	428,384
14	PLANT INDUSTRY DIVISION			
15	General Fund	420,462	418,410	838,872
16	State Special Revenue Fund	420,721	406,905	827,626
17	Other Special Revenue Fund	32,023	33,271	65,294
18	Proprietary Fund	33,289	33,490	66,779
19	AGRICULTURAL DEVELOPMENT			
20	General Fund	395,745	388,806	784,551
21	State Special Revenue Fund	42,330	42,472	84,802
22	Other Special Revenue Fund	40,300	45,300	85,600
23	Expendable Trust Fund	71,253	76,262	147,515
24	AGENCY FUNDING SUMMARY			
25	General Fund	1,727,976	1,708,478	3,436,454

	FY 1988	FY 1989	BIENNIUM	
1				
2	State Special Revenue Fund	820,147	789,337	1,609,484
3	Other Special Revenue Fund	1,686,745	1,741,387	3,428,132
4	Proprietary Fund	33,289	33,490	66,779
5	Expendable Trust Fund	261,603	262,050	523,653
6	TOTAL AGENCY FUNDING	4,529,760	4,534,742	9,064,502
7	DEPARTMENT OF INSTITUTIONS			
8	DIRECTOR			
9	General Fund	376,010	376,869	752,879
10	MANAGEMENT SERVICES DIVISION			
11	General Fund	912,492	839,649	1,752,141
12	State Special Revenue Fund	819		819
13	Other Special Revenue Fund	5,700		5,700
14	ALCOHOL AND DRUG ABUSE DIVISION			
15	General Fund	215,200	215,200	430,400
16	State Special Revenue Fund	342,255	327,371	669,626
17	Other Special Revenue Fund	940,313	940,313	1,880,626
18	CORRECTIONS			
19	General Fund	3,648,793	3,660,809	7,309,602
20	State Special Revenue Fund	1,000	1,000	2,000
21	Other Special Revenue Fund	2,800	2,800	5,600
22	WOMEN'S CORRECTIONAL PROGRAM			
23	General Fund	769,132	775,616	1,544,748
24	CORRECTIONS MEDICAL BUDGET			
25	General Fund	912,229	928,572	1,840,801

	FY 1988	FY 1989	BIENNIUM	
1				
2	MENTAL HEALTH AND RESIDENTIAL SERVICES ADMINISTRATION			
3	General Fund	4,049,851	4,048,337	8,098,188
4	Other Special Revenue Fund	1,235,176	1,235,176	2,470,352
5	AGENCY FUNDING SUMMARY			
6	General Fund	10,883,707	10,845,052	21,728,759
7	State Special Revenue Fund	344,074	328,371	672,445
8	Other Special Revenue Fund	2,183,989	2,178,289	4,362,278
9	TOTAL AGENCY FUNDING	13,411,770	13,351,712	26,763,482
10	MONTANA DEVELOPMENTAL CENTER			
11	SERVICE AND SUPPORT			
12	General Fund	11,626,582	11,783,961	23,410,543
13	State Special Revenue Fund	12,501	12,501	25,002
14	Other Special Revenue Fund	42,661	44,384	87,045
15	TOTAL AGENCY FUNDING	11,681,744	11,840,846	23,522,590
16	CENTER FOR THE AGED			
17	RESIDENTIAL SERVICES			
18	General Fund	2,656,825	2,664,768	5,321,593
19	State Special Revenue Fund	9,735	9,735	19,470
20	TOTAL AGENCY FUNDING	2,666,560	2,674,503	5,341,063
21	EASTMONT HUMAN SERVICES CENTER			
22	CARE AND CUSTODY			
23	General Fund	2,205,967	2,206,861	4,412,828
24	State Special Revenue Fund	4,000	4,000	8,000
25	TOTAL AGENCY FUNDING	2,209,967	2,210,861	4,420,828

	FY 1988	FY 1989	BIENNIUM	
1				
2	MONTANA STATE PRISON			
3	CARE AND CUSTODY			
4	General Fund	12,580,343	12,802,141	25,382,484
5	State Special Revenue Fund	51,424	51,424	102,848
6	Other Special Revenue Fund	94,772	94,772	189,544
7	RANCH AND DAIRY			
8	Proprietary Fund	1,077,654	1,154,215	2,231,869
9	LICENSE PLATE FACTORY			
10	State Special Revenue Fund	454,399	465,919	920,318
11	PRISON INDUSTRIES REVOLVING ACCOUNT			
12	Proprietary Fund	673,049	699,237	1,372,286
13	PRISON CANTEEN			
14	State Special Revenue Fund	529,897	607,466	1,137,363
15	PRISON INDUSTRIES TRAINING PROGRAM			
16	General Fund	176,327	161,065	337,392
17	Other Special Revenue Fund	25,079	25,275	50,354
18	Proprietary Fund	214,807	221,424	436,231
19	AGENCY FUNDING SUMMARY			
20	General Fund	12,756,670	12,963,206	25,719,876
21	State Special Revenue Fund	1,035,720	1,124,809	2,160,529
22	Other Special Revenue Fund	119,851	120,047	239,898
23	Proprietary Fund	1,965,510	2,074,876	4,040,386
24	TOTAL AGENCY FUNDING	15,877,751	16,282,938	32,160,689
25	SWAN RIVER YOUTH FOREST CAMP			

	FY 1988	FY 1989	BIENNIUM	
1				
2	CARE AND CUSTODY			
3	General Fund	837,161	834,171	1,671,332
4	State Special Revenue Fund	86,383	86,617	173,000
5	Other Special Revenue Fund	31,386	31,414	62,800
6	TOTAL AGENCY FUNDING	954,930	952,202	1,907,132
7	VETERANS' HOME			
8	CARE AND CUSTODY			
9	General Fund	565,551	579,282	1,144,833
10	State Special Revenue Fund	20,764	20,764	41,528
11	Other Special Revenue Fund	1,376,677	1,376,677	2,753,354
12	TOTAL AGENCY FUNDING	1,962,992	1,976,723	3,939,715
13	MONTANA STATE HOSPITAL			
14	TREATMENT SERVICES			
15	General Fund	19,543,442	19,840,723	39,384,165
16	State Special Revenue Fund	1,731,361	1,720,311	3,451,672
17	Other Special Revenue Fund	3,775	3,775	7,550
18	TOTAL AGENCY FUNDING	21,278,578	21,564,809	42,843,387
19	BOARD OF PARDONS			
20	BOARD SERVICES			
21	General Fund	155,048	152,688	307,736
22	TOTAL AGENCY FUNDING	155,048	152,688	307,736
23	DEPARTMENT OF COMMERCE			
24	BUSINESS LICENSING AND REGULATION - PROGRAM SUPPORT			
25	State Special Revenue Fund	93,305	93,305	186,610

	FY 1988	FY 1989	BIENNIUM	
1				
2	Proprietary Fund	61,039	61,211	122,250
3	WEIGHTS AND MEASURES BUREAU			
4	General Fund	442,338	440,782	883,120
5	FINANCIAL DIVISION			
6	State Special Revenue Fund	799,445	794,076	1,593,521
7	MILK CONTROL BUREAU			
8	State Special Revenue Fund	299,727	297,644	597,371
9	PROFESSIONAL AND OCCUPATIONAL LICENSING BUREAU			
10	State Special Revenue Fund	1,722,907	1,725,406	3,448,313
11	Proprietary Fund	714,478	706,154	1,420,632
12	DIVISION OF AERONAUTICS			
13	State Special Revenue Fund	615,036	615,660	1,230,696
14	Other Special Revenue Fund	75,000		75,000
15	Proprietary Fund	62,083	62,083	124,166
16	TRANSPORTATION DIVISION			
17	General Fund	582,134	578,839	1,160,973
18	State Special Revenue Fund	71,250	71,250	142,500
19	Other Special Revenue Fund	3,255,835	1,816,000	5,071,835
20	BUSINESS ASSISTANCE PROGRAM			
21	General Fund	686,692	683,219	1,369,911
22	State Special Revenue Fund	30,114	59,257	89,371
23	Other Special Revenue Fund	581,226	639,513	1,220,739
24	MONTANA PROMOTION BUREAU			
25	State Special Revenue Fund	4,579,295	4,677,013	9,256,308

	FY 1988	FY 1989	BIENNIUM	
1				
2	Other Special Revenue Fund	350,000	350,000	700,000
3	HOUSING ASSISTANCE PROGRAM			
4	Other Special Revenue Fund	10,034,812	10,034,994	20,069,806
5	COMMUNITY ASSISTANCE PROGRAM			
6	General Fund	214,613	213,839	428,452
7	State Special Revenue Fund	1,087,990	1,127,561	2,215,551
8	Other Special Revenue Fund	5,447,656	5,446,515	10,894,171
9	ECONOMIC POLICY AND RESEARCH			
10	General Fund	268,189	262,792	530,981
11	Other Special Revenue Fund	40,000	40,000	80,000
12	LOCAL GOVERNMENT AUDIT SERVICE			
13	General Fund	87,768	87,768	175,536
14	Proprietary Fund	951,443	942,533	1,893,976
15	ACCOUNTING AND MANAGEMENT SERVICES			
16	General Fund	5,019,208	5,061,208	10,080,416
17	State Special Revenue Fund	6,703,000	7,251,000	13,954,000
18	Proprietary Fund	170,408	168,612	339,020
19	LOCAL GOVERNMENT ASSISTANCE - ADMINISTRATION			
20	Proprietary Fund	99,920	99,518	199,438
21	BUILDING CODES DIVISION			
22	State Special Revenue Fund	1,181,481	1,324,231	2,505,712
23	INDIAN AFFAIRS COORDINATOR			
24	General Fund	94,032	90,231	184,263
25	(MT) HEALTH FACILITY AUTHORITY			

	FY 1988	FY 1989	BIENNIUM	
1				
2	Proprietary Fund	124,188	123,277	247,465
3	(MT) ECONOMIC DEVELOPMENT BOARD			
4	General Fund	181,262	181,262	362,524
5	Proprietary Fund	159,847	158,657	318,504
6	SCIENCE AND TECHNOLOGY DEVELOPMENT BOARD			
7	State Special Revenue Fund	1,362,421	1,427,388	2,789,809
8	Proprietary Fund	72,549	105,060	177,609
9	BOARD OF HOUSING			
10	Proprietary Fund	1,074,520	1,072,860	2,147,380
11	LOTTERY DIVISION			
12	State Special Revenue Fund	3,164,182	3,186,866	6,351,048
13	Proprietary Fund	25,010,000	25,100,000	50,110,000
14	DIRECTOR'S OFFICE/MANAGEMENT SERVICE			
15	General Fund	138,090	129,041	267,131
16	Proprietary Fund	787,499	722,802	1,510,301
17	AGENCY FUNDING SUMMARY			
18	General Fund	7,714,326	7,728,981	15,443,307
19	State Special Revenue Fund	21,710,153	22,650,657	44,360,810
20	Other Special Revenue Fund	19,784,529	18,327,022	38,111,551
21	Proprietary Fund	29,287,974	29,322,767	58,610,741
22	TOTAL AGENCY FUNDING	78,496,982	78,029,427	156,526,409
23	DEPARTMENT OF LABOR AND INDUSTRY - EMPLOYMENT SERVICES			
24	JOB SERVICE DIVISION			
25	Other Special Revenue Fund	11,321,344	11,415,902	22,737,246

	FY 1988	FY 1989	BIENNIUM
1			
2	UNEMPLOYMENT INSURANCE		
3	Other Special Revenue Fund	3,523,125	3,497,169
4	CENTRALIZED SERVICE ADMINISTRATION		
5	Proprietary Fund	2,460,106	2,382,072
6	EMPLOYMENT RELATIONS		
7	General Fund	621,252	623,490
8	State Special Revenue Fund	4,000	4,000
9	Other Special Revenue Fund	1,112,694	1,098,337
10	Proprietary Fund	3,500	3,500
11	EMPLOYMENT POLICY DIVISION		
12	General Fund	19,567	19,567
13	Other Special Revenue Fund	2,205,278	2,192,671
14	HUMAN RIGHTS DIVISION		
15	General Fund	216,876	214,320
16	Other Special Revenue Fund	96,000	96,000
17	COMMISSIONER		
18	Proprietary Fund	156,388	156,569
19	JOB TRAINING PARTNERSHIP ACT		
20	General Fund	125,000	125,000
21	Other Special Revenue Fund	8,437,483	8,766,622
22	CHILD CARE - AFDC		
23	General Fund	90,909	109,091
24	AGENCY FUNDING SUMMARY		
25	General Fund	1,073,604	1,071,901

	FY 1988	FY 1989	BIENNIUM	
1				
2	State Special Revenue Fund	4,000	4,000	8,000
3	Other Special Revenue Fund	26,695,924	27,066,701	53,762,625
4	Proprietary Fund	2,619,994	2,542,141	5,162,135
5	TOTAL AGENCY FUNDING	30,393,522	30,684,743	61,078,265
6	DEPARTMENT OF LABOR AND INDUSTRY - WORKERS' COMPENSATION			
7	ADMINISTRATION PROGRAM			
8	State Special Revenue Fund	1,617,951	1,878,947	3,496,898
9	Other Special Revenue Fund	33,100	33,069	66,169
10	STATE INSURANCE FUND			
11	State Special Revenue Fund	3,927,764	3,936,759	7,864,523
12	INSURANCE COMPLIANCE PROGRAM			
13	General Fund	657,444	632,029	1,289,473
14	State Special Revenue Fund	1,530,738	1,496,257	3,026,995
15	SAFETY AND HEALTH PROGRAM			
16	State Special Revenue Fund	796,866	799,141	1,596,007
17	Other Special Revenue Fund	91,349	91,807	183,156
18	AGENCY FUNDING SUMMARY			
19	General Fund	657,444	632,029	1,289,473
20	State Special Revenue Fund	7,873,319	8,111,104	15,984,423
21	Other Special Revenue Fund	124,449	124,876	249,325
22	TOTAL AGENCY FUNDING	8,655,212	8,868,009	17,523,221
23	DEPARTMENT OF MILITARY AFFAIRS			
24	ADMINISTRATION PROGRAM			
25	General Fund	169,508	168,961	338,469

	FY 1988	FY 1989	BIENNIUM	
1				
2	Other Special Revenue Fund	9,696	9,738	19,434
3	ARMY NATIONAL GUARD			
4	General Fund	842,986	858,570	1,701,556
5	Other Special Revenue Fund	553,381	564,299	1,117,680
6	AIR NATIONAL GUARD			
7	General Fund	119,185	125,671	244,856
8	Other Special Revenue Fund	1,173,214	1,204,677	2,377,891
9	DISASTER COORDINATION RESPONSE			
10	General Fund	245,969	216,154	462,123
11	Other Special Revenue Fund	242,069	237,252	479,321
12	EMERGENCY MANAGEMENT DEVELOPMENT			
13	Other Special Revenue Fund	270,518	268,134	538,652
14	LOCAL CIVIL DEFENSE REIMBURSEMENT			
15	Other Special Revenue Fund	1,000,000	1,000,000	2,000,000
16	VETERANS' AFFAIRS PROGRAM			
17	General Fund	459,334	448,675	908,009
18	VETERANS' CEMETERY			
19	Other Special Revenue Fund	30,000	30,000	60,000
20	AGENCY FUNDING SUMMARY			
21	General Fund	1,836,982	1,818,031	3,655,013
22	Other Special Revenue Fund	3,278,878	3,314,100	6,592,978
23	TOTAL AGENCY FUNDING	5,115,860	5,132,131	10,247,991
24	DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES			
25	ASSISTANCE PAYMENT PROGRAM			

	FY 1988	FY 1989	BIENNIUM	
1				
2	General Fund	18,521,139	19,114,974	37,636,113
3	Other Special Revenue Fund	49,189,218	50,023,632	99,212,850
4	ELIGIBILITY DETERMINATION			
5	General Fund	2,249,471	2,248,505	4,497,976
6	Other Special Revenue Fund	5,784,353	5,781,871	11,566,224
7	ADMINISTRATIVE AND SUPPORT SERVICES			
8	General Fund	1,249,875	1,192,901	2,442,776
9	Other Special Revenue Fund	1,755,756	1,678,539	3,434,295
10	STATE-ASSUMED COUNTY ADMINISTRATION			
11	General Fund	984,519	911,067	1,895,586
12	Other Special Revenue Fund	354,963	328,480	683,443
13	MEDICAL ASSISTANCE			
14	General Fund	40,168,660	39,573,624	79,742,284
15	State Special Revenue Fund	7,612,806	7,845,868	15,458,674
16	Other Special Revenue Fund	96,831,387	104,832,031	201,663,418
17	AUDIT AND PROGRAM COMPLIANCE DIVISION			
18	General Fund	549,071	549,103	1,098,174
19	Other Special Revenue Fund	696,518	696,657	1,393,175
20	VOCATIONAL REHABILITATION			
21	General Fund	730,789	729,668	1,460,457
22	State Special Revenue Fund	935,280	1,088,380	2,023,660
23	Other Special Revenue Fund	5,258,757	5,224,860	10,483,617
24	DISABILITY DETERMINATION			
25	Other Special Revenue Fund	2,393,528	2,386,734	4,780,262

	FY 1988	FY 1989	BIENNIUM	
1				
2	VISUAL SERVICES			
3	General Fund	275,232	275,114	550,346
4	Other Special Revenue Fund	758,323	757,851	1,516,174
5	DEVELOPMENTAL DISABILITIES PROGRAM			
6	General Fund	5,523,569	6,494,660	12,018,229
7	Other Special Revenue Fund	13,007,660	13,597,065	26,604,725
8	DEVELOPMENTAL DISABILITIES ADVISORY COUNCIL			
9	Other Special Revenue Fund	398,595	316,976	715,571
10	AGENCY FUNDING SUMMARY			
11	General Fund	70,252,325	71,089,616	141,341,941
12	State Special Revenue Fund	8,548,086	8,934,248	17,482,334
13	Other Special Revenue Fund	176,429,058	185,624,696	362,053,754
14	TOTAL AGENCY FUNDING	255,229,469	265,648,560	520,878,029
15	DEPARTMENT OF FAMILY SERVICES			
16	MANAGEMENT SUPPORT			
17	General Fund	467,405	472,799	940,204
18	Other Special Revenue Fund	272,552	274,192	546,744
19	COMMUNITY SERVICES			
20	General Fund	14,711,299	14,702,946	29,414,245
21	State Special Revenue Fund	89,300	89,300	178,600
22	Other Special Revenue Fund	9,387,013	9,435,491	18,822,504
23	MOUNTAIN VIEW SCHOOL			
24	General Fund	1,739,326	1,746,590	3,485,916
25	State Special Revenue Fund	15,982	14,982	30,964

	FY 1988	FY 1989	BIENNIUM	
1				
2	Other Special Revenue Fund	99,457	99,561	199,018
3	PINE HILLS SCHOOL			
4	General Fund	2,809,366	2,823,577	5,632,943
5	State Special Revenue Fund	59,169	59,260	118,429
6	Other Special Revenue Fund	576,055	576,055	1,152,110
7	AFTERCARE SERVICES			
8	General Fund	432,319	425,440	857,759
9	Other Special Revenue Fund	2,800	2,800	5,600
10	YOUTH EVALUATION			
11	General Fund	147,873	146,454	294,327
12	COUNTY PROBATION			
13	Other Special Revenue Fund	2,846,447	2,846,447	5,692,894
14	AGENCY FUNDING SUMMARY			
15	General Fund	20,307,588	20,317,806	40,625,394
16	State Special Revenue Fund	164,451	163,542	327,993
17	Other Special Revenue Fund	13,184,324	13,234,546	26,418,870
18	TOTAL AGENCY FUNDING	33,656,363	33,715,894	67,372,257
19	CENTENNIAL COMMISSION			
20	CENTENNIAL COMMISSION			
21	State Special Revenue Fund	1,500,000	1,500,000	3,000,000
22	TOTAL AGENCY FUNDING	1,500,000	1,500,000	3,000,000
23	STATE FUNDING SUMMARY			
24	General Fund	394,796,273	387,643,819	782,440,092
25	State Special Revenue Fund	419,571,441	410,101,379	829,672,820

	FY 1988	FY 1989	BIENNIUM	
1				
2	Other Special Revenue Fund	397,334,547	402,072,168	799,406,715
3	Capital Projects Fund	620,965	622,471	1,243,436
4	Proprietary Fund	136,545,488	136,172,098	272,717,586
5	Agency Fund	1,680	2,000	3,680
6	Expendable Trust Fund	261,603	262,050	523,653
7	Nonexpendable Trust Fund	1,245,711	1,067,021	2,312,732
8	Current Unrestricted Fund	129,806,837	129,848,072	259,654,909
9	TOTAL STATE FUNDING	1,480,184,545	1,467,791,078	2,947,975,623

-End-

HOUSE BILL NO. 2

INTRODUCED BY DONALDSON

BY REQUEST OF THE OFFICE OF BUDGET AND PROGRAM PLANNING

A BILL FOR AN ACT ENTITLED: "THE GENERAL APPROPRIATIONS ACT OF 1987 FOR THE APPROPRIATION OF MONEY TO VARIOUS STATE AGENCIES FOR THE BIENNIUM ENDING JUNE 30, 1989."

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

(Refer to Introduced Bill)

Strike everything after the enacting clause and insert:

Section 1. Title. This act may be cited as "The General Appropriations Act of 1987".

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



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

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

6 Section 5. Budget requests. (1) Sufficient funds are appropriated in this act to enable each agency to submit its
7 1991 biennial budget request to the budget director and the legislative fiscal analyst pursuant to the time schedule
8 established in 17-7-112(1). If any agency fails to submit its final, complete budget request by the deadlines
9 established in 17-7-112(1), the expenditure authority granted in this act must be reduced or rescinded by the budget
10 director unless the agency director certifies that an emergency situation has precluded a timely budget presentation and
11 the budget director approves an extension of the deadlines, not to exceed 30 days.

12 (2) Employees added through the appropriation of federal or state special revenues or proprietary funds in this
13 act may not be included in the current level budget presented to the 1989 legislature if their continued employment
14 requires general fund support.

15 Section 6. Detailed budget information. Within 2 days after submission of the preliminary executive budget to the
16 legislative fiscal analyst, the budget director shall give the legislative fiscal analyst the preliminary expenditure
17 recommendations by object of expenditure to the second level of detail and by funding source detailed by accounting
18 entity. Within 1 day after the legislative finance committee presents the budget analysis to the 51st legislature, the
19 budget director and the legislative fiscal analyst shall mutually exchange expenditure recommendations by object of
20 expenditure to the second level of detail and by funding sources detailed by accounting entity. This final information
21 must be filed in the respective offices and available to members of the legislature and the general public.

22 Section 7. Operating budget. (1) Expenditures by a state agency must be made in substantial compliance with an
23 operating budget approved by an approving authority as defined in 17-7-401. Substantial compliance means that no
24 category in the approved operating budget may be exceeded by more than 5%. Appropriations are contingent upon approval
25 of the operating budget by August 1 of each fiscal year. An approved original operating budget must comply with

1 legislative intent as expressed in state law and legislative statements of intent. Legislative intent for the general
2 appropriations act includes a formally adopted narrative that accompanies the act.

3 (2) Each operating budget must include expenditures for each agency program, detailed at least by the categories
4 of personal services, operating expenses, equipment, benefits and claims, grants, transfers, and local assistance. Each
5 agency shall record its operating budget and any approved changes on the statewide budget and accounting system. Forms
6 used for changing an operating budget must reference the current fully completed and approved operating budget, show the
7 proposed changes to the operating budget, and reference any other pending documents to change the operating budget.

8 Section 8. Program transfers. Unless prohibited by this act or by statute, the approving authority may approve
9 agency requests to transfer appropriations between programs within each fund type within each fiscal year. The transfer
10 amount may not exceed 5% of the total agency appropriation. All program transfers must be completed within the same
11 fund from where the transfer originated. A request for a transfer accompanied by a justification explaining the reason
12 for the transfer must be submitted by the requesting agency to the approving authority and the legislative fiscal
13 analyst. Upon approval of the transfer, the approving authority shall inform the fiscal analyst of the approved transfer
14 and the justification for the transfer.

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

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

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

25 (2) A contract described in subsection (1) must contain a provision to allow access, for legislative audit and

1 fiscal analysis, to the records of the contracting nonstate entity sufficient to determine whether the parties to the
2 contract have complied with the terms of the contract. Such an audit and fiscal analysis require access to records
3 necessary to carry out the legislative audit and analysis functions set out in Title 5, chapters 12 and 13.

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

6 Section 11. Coal tax trust income. Interest income from the coal tax constitutional trust fund established under
7 Article IX, section 5, of the Montana constitution is hereby appropriated to the general fund for use during the
8 biennium ending June 30, 1989. The portion of the general fund that represents this appropriation is appropriated to
9 the department of commerce, the vocational-technical centers, and the university system.

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

17 Section 15. Appropriations. The following money is appropriated for the respective fiscal years:

A. GENERAL GOVERNMENT AND HIGHWAYS

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>	
6	LEGISLATIVE AUDITOR								
7	1. Operations								
8	1,111,141	936,807		2,047,948	1,102,793	924,794		2,027,587	
9	2. Lottery Audit								
10		74,256		74,256		53,456		53,456	
11	-----								
12	Total								
13	1,111,141	1,011,063		2,122,204	1,102,793	978,250		2,081,043	
14	Except for issuers of general obligation bonds that are payable solely by general fund revenues, each state bond								
15	issuer shall, upon issuance of the bonds, pay 30 cents per thousand of bonds, to be deposited in the state general fund								
16	for the purpose of funding a portion of the comprehensive annual financial report audit.								
17	LEGISLATIVE FISCAL ANALYST								
18	1. Operations								
19	723,820			723,820	794,956			794,956	
20	2. Consultants								
21	20,000			20,000					
22	-----								
23	Total								
24	743,820			743,820	794,956			794,956	
25	Item 2 is a biennial appropriation.								

	<u>Fiscal 1988</u>					<u>Fiscal 1989</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	LEGISLATIVE COUNCIL									
2	1. Operations									
3	1,574,430				1,574,430	1,940,593				1,940,593
4	2. Montana Code Annotated									
5	a. Operations									
6		775,391			775,391					
7	b. Transfer to General Fund									
8		200,000			200,000					
9	3. NCSL Dues									
10	22,561				22,561	23,861				23,861
11	4. CSG Dues									
12	20,150				20,150	20,750				20,750
13	5. NCSL and CSG Travel									
14	37,500				37,500					
15	6. Interim Studies									
16	20,000				20,000					
17	7. Forestry Task Force									
18	8,000				8,000					
19	8. Revenue Oversight Committee									
20	35,000				35,000					
21	9. Administrative Code Committee									

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
	14,000								14,000
10. Capitol Building and Planning	5,000								5,000
11. Five-State Biennial Conference	4,100								4,100
12. Statewide Issues	20,000								20,000
13. Coal Tax Subcommittee		12,000							12,000
14. Montana-Western Canadian Provinces Boundary Advisory Committee	2,000								2,000

Total	1,762,741	987,391			2,750,132	1,985,204			1,985,204
Items 2a and 5 through 14 are biennial appropriations.									
Item 2b is to be transferred to the general fund.									
CONSUMER COUNSEL									
1. Operations		745,716				744,336			744,336
2. Contract Services		100,000				100,000			100,000

<u>Fiscal 1988</u>					<u>Fiscal 1989</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									
	845,716			845,716		844,336			844,336

Item 2 is for expert witness fees for unanticipated cases.

ENVIRONMENTAL QUALITY COUNCIL

1. EQC Program									
	245,347			245,347	241,331				241,331
2. Water Policy Committee									
	126,200			126,200					

Total									
	245,347	126,200		371,547	241,331				241,331

Item 2 is a biennial appropriation.

The water policy committee of the legislature created in 85-2-105 shall contract with a qualified consultant or consultants who have no conflict of interest in the water adjudication process to review, analyze, and comment on the process and the results of the process, including but not limited to the various functions carried out by the department of natural resources and conservation, the practice and procedures being implemented by the water judges, and the need for legislative changes, if any.

JUDICIARY

1. Supreme Court Operations									
a. Operations									

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1	1,314,812				1,314,812	1,311,767				1,311,767
2	b. Audit				15,466					15,466
3	2. Boards and Commissions				181,719	181,623				181,623
4	3. Law Library				511,307	502,114	18,075			520,189
5	4. District Court Operations				2,239,909	2,246,199				2,246,199
6	5. Water Courts				469,581	469,664				469,664
7	-----									
8	Total				4,263,213	4,241,703	487,656	40,963		4,729,442
9	GOVERNOR'S OFFICE									
10	1. Executive Office Program									
11	a. Operations				911,841	910,838	90,000	121,613		1,122,457
12	b. Audit				12,889					12,889
13	c. Contingency Funds									

	<u>Fiscal 1988</u>					<u>Fiscal 1989</u>				
	General	State Special Revenue	Federal Special Revenue	Proprietary	Total	General	State Special Revenue	Federal Special Revenue	Proprietary	Total
1										
2										
3	25,000				25,000					
4	d. Uniform State Laws Commission									
5	4,000				4,000	4,000				4,000
6	2. Mansion Maintenance									
7	60,639				60,639	61,602				61,602
8	3. Air Transportation									
9	101,502				101,502	104,389				104,389
10	4. Office of Budget and Program Planning									
11	a. Operations									
12	653,373				653,373	708,984				708,984
13	b. Audit									
14	18,044				18,044					
15	5. Pacific Northwest Electric Power and Conservation Planning Council									
16			317,038		317,038		317,155			317,155
17	6. Lieutenant Governor									
18	201,238				201,238	201,244				201,244
19	7. Citizens' Advocate Office									
20	47,627				47,627	47,570				47,570
21	8. Board of Visitors									
22	129,279				129,279	129,284				129,284
23	9. Montana Statehood Centennial Office									
24										
25										

	<u>Fiscal 1988</u>				<u>Fiscal 1989</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>
		1,500,000			1,500,000		1,500,000			1,500,000

7	Total									
8	2,165,432	1,590,000	438,651		4,194,083	2,167,911	1,590,000	438,774		4,196,685
9	Any amount remaining in the proprietary fund account in the office of budget and program planning at fiscal year									
10	end 1987 collected for the payment of the statewide audit must be transferred to the general fund to partially fund the									
11	statewide audit in the legislative auditor's office in the 1989 biennium.									
12	Item 1c is a biennial appropriation.									
13	Item 1d is for membership dues to the uniform state laws commission.									
14	The office of budget and program planning may establish transfer appropriations for vocational-technical centers									
15	and university units within the appropriate agency distribution program. This provision is to allow compliance with									
16	proper accounting of current unrestricted operations using the CUBA fund structure at individual units of education.									
17	SECRETARY OF STATE									
18	1. Records Management									
19	a. Operations									
20	699,484	227,603			927,087	709,775	224,292			934,067
21	b. Audit									
22	8,900				8,900					
23	2. Administrative Code									
24	a. Operations									
25		190,850			190,850		153,095			153,095

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>			
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>
b. Audit		2,700		2,700				

Total	708,384	421,153		1,129,537	709,775	377,387		1,087,162

If Bill [LC 1844] does not pass, the general fund appropriation in item 2a is increased \$30,600 in fiscal 1988 and in fiscal 1989.

COMMISSIONER OF POLITICAL PRACTICES

1. Administration	100,249	800		101,049	100,063	4,800		104,863
2. Audit	2,062			2,062				

Total	102,311	800		103,111	100,063	4,800		104,863

The commissioner of political practices is to charge a fee for the Summary of Contributions/Expenditures for Candidates/Committees booklet that is sufficient to recover the costs of printing and distribution of the booklet. Public libraries are exempt from the charge for the books. The proceeds from the sale of the booklet as well as the expenditures for the printing and distribution of the booklet must be accounted for in the state special revenue account already established for the purpose of collecting fees for reimbursement of copier charges. The amount appropriated for the cost of the booklet is \$4,000 in fiscal 1989 only.

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
5	STATE AUDITOR									
6	1. Central Management Division									
7	a. Operations									
8		256,271			256,271	256,039				256,039
9	b. Audit									
10		2,832			2,832					
11	2. Audit Division									
12	a. Operations									
13		563,930	421,841		985,771	546,115	430,584			976,699
14	b. Audit									
15		24,119	19,333		43,452					
16	c. Warrant Writing System Replacement									
17		199,250			199,250					
18	3. Insurance Division									
19	a. Operations									
20			716,740		716,740		714,064			714,064
21	b. Audit									
22			8,107		8,107					
23	c. Added Personnel for Insurance Regulation									
24			116,127		116,127		112,442			112,442
25	4. Securities Division									

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
a. Operations		273,759				268,514			268,514
b. Audit		2,835							2,835

Total	1,046,402	1,558,742		2,605,144	802,154	1,525,604			2,327,758
Item 2c is a biennial appropriation.									
Item 3c may be expended only if House Bill 372 passes.									
DEPARTMENT OF JUSTICE									
1. Legal Services									
a. Operations	769,153	22,035		791,188	765,685	21,890			787,575
b. Case-Related Travel	9,500			9,500	9,500				9,500
2. Indian Legal Jurisdiction									
a. Operations	65,579			65,579	65,657				65,657
b. Legal Fees and Expert Witness	100,000			100,000					
3. County Prosecutor Services									

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1	135,181				135,334				135,334
2									
3									
4									
5									
6	4. MONTCLIRC								
7		72,925	18,230			72,925	18,230		91,155
8	5. Agency Legal Services								
9				492,562				493,454	493,454
10	6. Driver Licensing Program								
11		1,862,585	380,693	15,000		1,850,876	377,701	15,000	2,243,577
12	7. Highway Patrol								
13	a. Uniformed								
14		8,772,307	191,500			8,871,472	191,500		9,062,972
15	b. Nonuniformed								
16		305,803				305,561			305,561
17	c. Cadets								
18		81,851				81,734			81,734
19	d. MCSAP								
20			503,844				452,344		452,344
21	e. Communications Bureau								
22		484,367				483,702			483,702
23	8. Vehicle Registration								
24	a. Operations								
25		1,905,923				1,893,572			1,893,572

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1										
2										
3										
4										
5	b. Renewal Notices									
6		88,000			88,000		88,000			88,000
7	9. Law Enforcement Services Administration									
8		78,662			78,662	77,884				77,884
9	10. County Attorney Payroll									
10		924,317			924,317	937,463				937,463
11	11. Law Enforcement Academy									
12	a. Operations									
13		622,291			622,291		628,272			628,272
14	b. Training Handguns									
15		3,500			3,500					
16	c. Additional Basic Course									
17							15,984			15,984
18	12. Fire Marshal									
19		318,327			318,327	319,335				319,335
20	13. Identification Program									
21		236,734			236,734	233,088				233,088
22	14. Criminal Investigators									
23		180,805	116,616		297,421	165,527		102,348		267,875
24	15. Criminal Investigation -- Coal Board									
25		145,864	649,832		795,696	129,136	680,044			809,180

	<u>Fiscal 1988</u>					<u>Fiscal 1989</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
16. Central Services										
a. Operations	343,981	11,826			355,807	344,299	11,826			356,125
b. Audit	7,983	21,777	1,597	578	31,935					
17. Data Processing Program	316,460	575,391			891,851	316,060	572,443			888,503
18. Extradition and Transfer of Prisoners	147,321				147,321	147,337				147,337
19. Forensic Science Division										
a. Operations	231,462	546,337			777,799	629,368	143,232			772,600
b. Equipment -- Chromatographs/Fume Hoods		38,000			38,000					

Total	5,800,975	14,024,195	1,478,389	493,140	21,796,699	6,070,338	13,642,755	1,441,236	493,454	21,647,783

Items 2b, 11b, 16b, and 19b are biennial appropriations.

Item 7e is to operate the regional dispatch centers. The department of justice shall develop a cost allocation plan for the purpose of recovering the operational cost of regional dispatch centers from all user agencies on an equitable basis and shall submit the funding plan to the 51st legislature within the department's 1991 biennium budget request. It

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>			
	State	Federal			State	Federal		
	General	Special	Special		General	Special	Special	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue Proprietary</u>	<u>Total</u>
5	is the intent that after fiscal 1989 the state special highway revenue account be reimbursed for services provided to							
6	user agencies that are not funded by the state special highway revenue account.							
7	If House Bill 492 and/or any other bill that adds revenue to the motor vehicle state special revenue account that							
8	is not specifically appropriated for another purpose becomes law, the increased revenue must cause a general fund							
9	reversion in items 17 and 19, replaced by motor vehicle state special revenue, except that a \$125,000 motor vehicle							
10	account fund balance may be maintained.							
11	The department shall negotiate to purchase the modular buildings occupied by the law enforcement academy and use							
12	funds appropriated in item 11.							
13	Item 11c may be expended only if House Bill 492 passes.							
14	The department shall seek all possible alternatives in the state to lower the cost of building space for the							
15	forensic science division by the end of the 1989 biennium.							
16	HIGHWAY TRAFFIC SAFETY							
17	1. Operations							
18		70,818	1,104,550	1,175,368		72,000	1,103,942	1,175,942
19	2. Audit							
20		1,182	1,182	2,364				
21	-----							
22	Total							
23		72,000	1,105,732	1,177,732		72,000	1,103,942	1,175,942
24	BOARD OF CRIME CONTROL							
25	1. Operations							

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>				
	State	Federal			State	Federal			
	General	Special	Special	Proprietary	General	Special	Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
	437,791	77,550	146,065		436,834	75,354	152,136		664,324
2. Audit	7,951		1,571						9,522
3. Juvenile Justice Pass-Through Grants			142,500				142,500		142,500
4. Bureau of Justice Assistance Pass-Through Grants			396,000				396,000		396,000
5. Victims' Assistance Pass-Through Grants			224,000				224,000		224,000
6. Drug Enforcement/Education Pass-Through Grants			1,150,463				1,182,015		1,182,015
7. Crime Victims' Compensation	380,245	129,000			380,582	136,000			516,582

Total	445,742	457,795	2,189,599		436,834	455,936	2,232,651		3,125,421

Items 2 through 6 are biennial appropriations.

All remaining appropriation authority for the 1987 biennium federal pass-through grant authority is authorized to continue into fiscal 1988 and fiscal 1989.

Item 7 may be expended only if House Bill 309 passes.

The board of crime control is to charge tuition and fees for the juvenile training program appropriated in item 1

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
5	each year. The tuition and fees collected as well as charges for related expenditures are to be deposited into a state									
6	special revenue account.									
7	DEPARTMENT OF REVENUE									
8	1. Director's Office									
9	a. Operations									
10	315,151	81,658			396,809	316,648	80,365			397,013
11	b. Audit									
12	77,950	14,848		30,932	123,730					
13	c. Legal Bureau									
14	219,734			47,870	267,604	219,049			48,600	267,649
15	2. Centralized Services									
16	880,546		6,600		887,146	886,766		6,600		893,366
17	3. Data Processing Division									
18	1,005,278			419,408	1,424,686	1,007,144			422,380	1,429,524
19	4. Investigations and Enforcement Division									
20	a. Administration									
21	50,397		55,637	18,712	124,746	50,470		55,716	18,739	124,925
22	b. Investigations Program									
23	31,509	12,950	129,685	299,222	473,366	25,460	19,200	129,683	299,606	473,949
24	c. Child Support Enforcement									
25	499,750		1,130,102		1,629,852	497,519		1,140,772		1,638,291

	<u>Fiscal 1988</u>					<u>Fiscal 1989</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	d. Video Poker									
6		128,125			128,125		128,288			128,288
7	5. Income and Miscellaneous Tax Division									
8		3,079,363	82,884		3,162,247	3,156,379	87,884			3,244,263
9	6. Natural Resources and Corporation Tax Division									
10		1,106,908	57,048	122,128	1,286,084	1,107,619	57,048	122,128		1,286,795
11	7. Property Assessment Division									
12	a. Elected Assessors									
13		769,479			769,479	770,886				770,886
14	b. Appraisers and Nonelected Assessors									
15		7,875,721			7,875,721	7,944,693				7,944,693
16	c. Property Assessment -- Helena									
17	i. Operations									
18		362,527			362,527	354,058				354,058
19	ii. Railroad Appraisal									
20		60,000			60,000	60,000				60,000
21	d. Property Assessment -- Administration									
22		551,651			551,651	551,005				551,005
23	8. Motor Fuels Tax Division									
24		710,785			710,785		708,349			708,349
25	-----									

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>	
1										
2										
3										
4										
5	Total									
6	16,885,964	1,088,298	1,444,152	816,144	20,234,558	16,947,696	1,081,134	1,454,899	789,325	20,273,054

7 Funds for resource indemnity trust projects approved by the 50th legislature in other state agencies are
 8 appropriated for transfer purposes to the extent that these funds are available.

9 Liquor division proprietary funds necessary to maintain adequate inventories of liquor and wine and to operate the
 10 state liquor operation are appropriated. During the 1989 biennium, the division shall attempt to return at least 13% of
 11 net sales. Net sales are gross sales less discounts and all taxes collected. The division shall limit operational
 12 expenses of the liquor merchandising system to not more than 15% of net sales. Operational expenses may not include
 13 product costs, freight charges, or expenses allocable to other divisions or licensing bureau expenses.

14 The appropriation for the income tax division includes 13 additional FTE. The agency is prohibited from including
 15 these 13 FTE in its current level budget request presented to the 1989 legislature.

16 Item 7cii is an appropriation to deal with legal issues arising under federal nondiscriminatory taxation acts such
 17 as the Tax Equity and Fiscal Responsibility Act, the Railroad Revitalization and Regulatory Reform Act, and any
 18 subsequent federal legislation that directs the state to take a nondiscriminatory posture in the taxation of entities
 19 doing business within the state. This appropriation may be used only for attorney fees, expert witnesses, and
 20 extraordinary expenses associated solely with resolving disputes related to such legal issues.

21 DEPARTMENT OF ADMINISTRATION

22 1. Director's Office

23 254,147 49,076 303,223 255,153 48,689 303,842

24 2. Governor-Elect Program

25 25,000 25,000

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>					
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
3.	Accounting Division									
a.	Operations									
	800,138				800,138	786,709				786,709
b.	Audit									
	19,333				19,333					
4.	Architecture and Engineering Division									
a.	Operations									
		559,040		560,472	1,119,512		562,400		562,400	1,124,800
b.	Audit									
		1,432			1,432					
5.	Publications and Graphics Division									
a.	Purchasing and Print Coordinator									
				2,033,844	2,033,844				2,034,093	2,034,093
b.	Operations Program									
				1,129,984	1,129,984				1,399,877	1,399,877
c.	Administration Program									
i.	Operations									
				691,682	691,682				712,883	712,883
ii.	Audit									
				8,907	8,907					
6.	Information Services Division									

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	
1										
2										
3										
4										
5	a.	Resource Management Administration Program								
6		i. Operations								
7				280,637	280,637			281,127	281,127	
8		ii. Audit								
9				35,449	35,449					
10	b.	Central Computer Operations Program								
11				5,532,217	5,532,217			5,426,025	5,426,025	
12	c.	Information Center Program								
13				447,458	447,458			447,969	447,969	
14	d.	Systems Development Program								
15		i. Operations								
16				959,913	959,913			960,067	960,067	
17		ii. Contract Programming								
18				100,000	100,000					
19	e.	Telecommunications								
20		i. Operations								
21				7,879,201	7,879,201			7,960,693	7,960,693	
22		ii. Audit								
23				15,755	15,755					
24	f.	911 Emergency Service								
25				76,671	76,671			76,671	76,671	

	<u>Fiscal 1988</u>					<u>Fiscal 1989</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	7. General Services Division									
6	a. Operations									
7	353,281			3,115,355	3,468,636	366,033			3,227,877	3,593,910
8	b. Audit									
9				6,722	6,722					
10	c. Security									
11	55,043				55,043	54,963				54,963
12	8. Purchasing Division									
13	a. Purchasing Bureau									
14	403,942				403,942	404,406				404,406
15	b. Property and Supply Bureau									
16	i. Operations									
17				2,872,774	2,872,774				2,873,757	2,873,757
18	ii. Audit									
19				7,418	7,418					
20	9. Mail and Management Program									
21	a. Operations									
22				1,127,863	1,127,863				1,226,129	1,226,129
23	b. Audit									
24				2,623	2,623					
25	10. Treasury Central Services Division									

	<u>Fiscal 1988</u>					<u>Fiscal 1989</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	407,776			30,964	438,740	408,266			30,909	439,175
7	b. Audit									
8	10,126				10,126					
9	11. Board of Investments									
10	a. Operations									
11				851,638	851,638				839,197	839,197
12	b. Audit									
13				77,331	77,331					
14	c. Termination Pay									
15				15,000	15,000					
16	12. Tort Claims Division									
17	a. Operations									
18				2,194,094	2,194,094				2,171,525	2,171,525
19	b. Audit									
20				2,663	2,663					
21	13. Personnel Division									
22	a. Personnel Program									
23	871,753				871,753	872,040				872,040
24	b. Group Benefits Program									
25	i. Operations									

	<u>Fiscal 1988</u>					<u>Fiscal 1989</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	31,530			255,975	287,505	34,030			254,942	288,972
ii. Audit				510	510					
iii. Genetics				11,804	11,804				11,804	11,804
c. Training Program										
i. Operations	34,572			145,456	180,028	34,544			145,512	180,056
ii. Audit				349	349					
14. Workers' Compensation Court										
a. Operations		277,864			277,864		277,679			277,679
b. Audit		842			842					
c. Moving Costs		8,155			8,155					
d. Building Rent		19,500			19,500		19,500			19,500
15. State Tax Appeal Board										
a. Operations										

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
	478,792			478,792	387,995				387,995
b. Manual Disparity Issue				33,750					33,750
16. Public Employees' Retirement Division									
a. Operations				732,132				713,064	713,064
b. Audit				32,221					32,221
17. Teachers' Retirement System									
a. Operations				402,400				397,093	397,093
b. Audit				19,333					19,333

Total	3,754,183	866,833	31,705,891	36,326,907	3,629,139	859,579		31,802,303	36,291,021

21 The appropriation in item 4a in the proprietary column is appropriated from the capital projects fund.

22 Item 6dii is a biennial appropriation for contract programming.

23 The appropriation in item 7a in the proprietary column includes \$58,801 in fiscal 1988 and \$58,801 in fiscal 1989

24 from the capital projects fund.

25 Item 11c is termination pay for the current Chief Investment Officer in fiscal 1988.

	<u>Fiscal 1988</u>				<u>Fiscal 1989</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	Item 13biii is the state's contribution for the voluntary statewide genetics program.									
2	Items 14c and 14d are for moving costs and building rent if the court is forced to move from its present location.									
3	The amounts listed in items 16 and 17 are appropriated from the pension trust fund.									
4	In item 7, the department may charge a maximum of \$2.97 per square foot in fiscal 1988 and \$3.08 per square foot in									
5	fiscal 1989. At the end of fiscal 1989, the maximum working capital the department may carry over is \$320,000.									
6	The department may expend available self-insurance reserves and revenues to pay any deficit that may be incurred									
7	for property or liability insurance premiums due and payable through June 30, 1989.									
8	Item 15b is a biennial appropriation to be used only for state tax appeal board expenses directly related to									
9	settlement of the "34 percent" or manual disparity issue.									
10	DEPARTMENT OF HIGHWAYS									
11	1. Construction									
12		58,742,869	85,241,460		143,984,329		61,094,015	86,791,294		147,885,309
13	2. General Operations									
14	a. Operations									
15		5,321,330	1,606,694		6,928,024		5,208,734	1,555,856		6,764,590
16	b. Audit									
17		61,865			61,865					
18	3. Preconstruction									
19		5,459,612	8,838,599		14,298,211		4,357,716	6,953,804		11,311,520
20	4. Service Revolving									
21					2,903,023					2,903,023
22								2,882,715		2,882,715

	<u>Fiscal 1988</u>					<u>Fiscal 1989</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>
5.	Maintenance	40,613,889			40,613,889		40,865,147			40,865,147
6.	Equipment	1,930,659		12,807,396	14,738,055		1,705,659		12,881,144	14,586,803
7.	Motor Pool			787,608	787,608				701,709	701,709
8.	Stores Inventory	13,602,298			13,602,298		13,672,810			13,672,810
9.	Gross Vehicle Weight Division	3,497,307			3,497,307		3,503,362			3,503,362

	Total	129,229,829	95,686,753	16,498,027	241,414,609		130,407,443	95,300,954	16,465,568	242,173,965

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

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

22 The department is appropriated \$15,023,916 in fiscal 1988 and \$26,476,461 in fiscal 1989 for a cash transfer from
23 the highway state special revenue accounts to the highway reconstruction trust account.

24 The department of highways is directed to submit to the 1989 legislature a construction work plan for the 1991
25 biennium that is detailed by year and project. This work plan must specify, by road system or project area, proposed

1 Fiscal 1988 Fiscal 1989
 2 State Federal State Federal
 3 General Special Special General Special Special
 4 Fund Revenue Revenue Proprietary Total Fund Revenue Revenue Proprietary Total
 5 projects on which \$1 million or more would be spent during the 1991 biennium and an aggregate cost for projects with
 6 anticipated expenditures of less than \$1 million. Costs must be detailed by year and project.

7 The legislature anticipates that the equipment program will receive, by budget amendment, spending authority from
 8 the proprietary fund account if gasoline costs exceed \$1,519,802 in fiscal 1988 and \$1,571,409 in fiscal 1989 due to
 9 increases in gasoline prices greater than a 1% increase per gallon from fiscal 1986 to fiscal 1988 and a 4.4% increase
 10 per gallon from fiscal 1986 to fiscal 1989.

11 The legislature anticipates that the motor pool will receive, by budget amendment, spending authority from the
 12 proprietary fund account if gasoline costs exceed \$131,684 in fiscal 1988 and \$136,169 in fiscal 1989 due to increases
 13 in gasoline prices greater than a 1% increase per gallon from fiscal 1986 to fiscal 1988 and a 4.4% increase per gallon
 14 from fiscal 1986 to fiscal 1989.

15 The department may adjust appropriations in the construction and preconstruction programs between fiscal years and
 16 funding sources to reflect actual expenditures related to the projected work plan.

17 The internal service program may request a budget amendment for \$210,000 in fiscal 1988 or fiscal 1989 to overhaul
 18 the department's airplane.

19 The legislature anticipates that the maintenance division will receive, by budget amendment for each fiscal year of
 20 the 1989 biennium, spending authority for any funds in excess of \$292,840 in each fiscal year that it collects from
 21 damage situations.

22 DEPARTMENT OF MILITARY AFFAIRS

23 1. Administration Program

24 a. Operations

25	166,816		10,101	176,917	170,627		10,145	180,772
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	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>					
		State	Federal		General	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	b. Audit									
6	4,511				4,511					
7	2. Army National Guard									
8	848,274		883,124		1,731,398	868,498		895,004		1,763,502
9	3. Air National Guard									
10	119,185		1,173,214		1,292,399	125,671		1,204,677		1,330,348
11	4. Veterans' Affairs									
12	a. Operations									
13	449,104		30,000		479,104	445,638		30,000		475,638
14	b. Audit									
15	4,511				4,511					
16	5. Disaster Coordination									
17	a. Operations									
18	219,055		239,438		458,493	219,001		239,383		458,384
19	b. Audit									
20	3,265		3,265		6,530					
21	6. Emergency Management									
22	a. Operations									
23			268,198		268,198			268,134		268,134
24	b. Audit									
25			2,492		2,492					

	<u>Fiscal 1988</u>					<u>Fiscal 1989</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. Local Civil Defense Reimbursement			2,000,000		2,000,000			2,000,000		2,000,000

Total	1,814,721		4,609,832		6,424,553	1,829,435		4,647,343		6,476,778
TOTAL SECTION A	40,850,376	152,767,671	106,994,071	49,513,202	350,125,320	41,059,332	152,326,963	106,619,799	49,550,650	349,556,744

B. HUMAN SERVICES

	<u>Fiscal 1988</u>					<u>Fiscal 1989</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES										
1. Director's Division	336,017		93,809		429,826	335,757		82,725		418,482
2. Centralized Services Division										
a. Operations	790,781	514,243	549,702		1,854,726	776,763	495,601	569,281		1,841,645
b. Audit	23,421		20,400		43,821					
c. Chemistry Lab Equipment		83,300			83,300					
d. Microbiology Lab Equipment		57,500			57,500					
e. Contingency Fund		50,000			50,000					
3. Environmental Sciences										
a. Operations	793,173	328,236	663,823		1,785,232	791,887	329,261	664,102		1,785,250
b. Environmental Protection Fund		100,000			100,000					
4. Solid and Hazardous Waste Management										

	<u>Fiscal 1988</u>					<u>Fiscal 1989</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
1										
2										
3										
4	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
5	a. Operations									
6	75,734	1,220,360	6,102,261		7,398,355	76,181	1,212,055	7,261,758		8,549,994
7	b. Pre-CERCLA and Emergency Hazardous Waste									
8		60,000			60,000					
9	5. Water Quality									
10	a. Operations									
11	394,988	96,620	1,368,386		1,859,994	394,158	100,320	1,350,658		1,845,136
12	b. Wellhead Protection									
13	66,667		200,000		266,667	66,667		200,000		266,667
14	6. Health Services and Medical Facilities Division									
15	353,823	47,019	202,081		602,923	353,775	47,025	202,008		602,808
16	7. Family/Maternal and Child Health									
17	30,635		11,726,980		11,757,615	31,013		11,998,964		12,029,977
18	8. Preventive Health									
19	223,645		827,624		1,051,269	223,707		812,776		1,036,483
20	9. Licensing and Certification									
21	368,558		514,618		883,176	367,630		513,418		881,048
22	10. Health Planning									
23	176,106				176,106	170,483				170,483
24	-----									
25	Total									

	<u>Fiscal 1988</u>				<u>Fiscal 1989</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>
	3,633,548	2,557,278	22,269,684		28,460,510	3,588,021	2,184,262	23,655,690		29,427,973

The total appropriation for the department includes \$1,897,421 in fiscal 1988 and \$1,897,421 in fiscal 1989 from the maternal and child health block grant. To the extent revenues from the grant exceed these amounts, they must be distributed to the counties at the discretion of the director of the department, based upon identifiable needs. To the extent revenues from the grant are less than these amounts, distributions to the counties must be reduced.

The total appropriation for the department includes \$632,187 in fiscal 1988 and \$632,187 in fiscal 1989 from the preventive health block grant. To the extent revenues from the grant exceed these amounts, they must be distributed at the discretion of the director of the department of health based upon identifiable needs. To the extent revenues from the grant are less than these amounts, the director of the department of health shall make program reductions.

If federal revenues exceed the amounts budgeted, the department may submit a budget amendment to include additional federal spending authority unless specifically prohibited by legislative action.

State and federal funds appropriated in items 2 through 9 include internal transfers of indirect charges. The amount of indirect charges collected for internal use by the department in excess of \$390,000 in fiscal 1988 and \$390,000 in fiscal 1989 for current programs must cause a like reversion to the general fund.

Item 2a includes \$99,012 in fiscal 1988 and \$77,231 in fiscal 1989 of vital statistics income. To the extent revenues exceed these amounts, it must cause a like reversion to the general fund. To the extent the vital statistics fund balance exceeds \$10,000 at fiscal year ends 1988 and 1989, it must cause a like reversion to the general fund.

Item 2e is for supplies and materials and communications costs in excess of \$99,258 in fiscal 1988 and \$100,974 in fiscal 1989 in the microbiology and chemistry laboratories caused by additional reimbursable services.

General fund appropriated in item 9 is for operations of the licensing and certification bureau only. The department may transfer general fund into the licensing and certification bureau. No general fund may be transferred out

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	
5	of the licensing and certification bureau unless the governor requests general fund reductions of all state agencies.									
6	Items 2c, 2d, 2e, 3b, and 4b are biennial appropriations.									
7	DEPARTMENT OF LABOR AND INDUSTRY									
8	1. Employment Services Division									
9	a. Job Services									
10		11,230,843		11,230,843		11,312,466		11,312,466		
11	b. Unemployment Insurance									
12		3,514,806		3,514,806		3,489,603		3,489,603		
13	c. Centralized Services									
14			2,404,001	2,404,001			2,381,443	2,381,443		
15	d. Audit									
16			58,946	58,946						
17	e. Job Training Partnership Act									
18	125,000		8,437,483	8,562,483	125,000		8,766,622	8,891,622		
19	f. Employment Relations									
20	627,866	4,000	1,102,668	3,500	1,738,034	629,239	4,000	1,088,022	3,500	1,724,761
21	g. Employment Policy									
22	19,567		2,196,231	2,215,798			2,187,232	2,187,232		
23	h. Human Rights									
24	216,283		96,000	312,283	213,663		96,000	309,663		
25	i. Commissioner's Office									

	<u>Fiscal 1988</u>					<u>Fiscal 1989</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>		
			156,408		156,408				156,599	156,599
6	j. General Assistance									
7	1,428,099				1,428,099	1,428,099				1,428,099
8	k. AFDC Day Care									
9	90,909				90,909	109,091				109,091
10	-----									
11	Total									
12	2,507,724	4,000	26,578,031	2,622,855	31,712,610	2,505,092	4,000	26,939,945	2,541,542	31,990,579
13	2. Workers' Compensation									
14	a. Administration									
15		1,561,100	33,100		1,594,200		1,856,180	33,069		1,889,249
16	b. Audit									
17		41,585			41,585					
18	c. Legal Secretary									
19		17,541			17,541		17,518			17,518
20	d. State Insurance Fund									
21		3,604,890			3,604,890		3,669,794			3,669,794
22	e. Additional FTE									
23		339,300			339,300		285,202			285,202
24	f. Insurance Compliance									
25		81,443	1,659,786		1,741,229	76,429	1,603,333			1,679,762

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
g. Safety		796,127	91,349			887,476			
Total	81,443	8,020,329	124,449		8,226,221	76,429	8,230,458	124,876	8,431,763

Item 1a 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 seek a budget amendment to supplement federal funds with state unemployment assessments as provided in 39-51-404(4).

Item 2c is for the 1989 biennium only.

The human rights division may ask for a budget amendment of federal funds received for case processing and related travel up to \$9,607 for fiscal 1988 and \$9,593 for fiscal 1989. Any federal funds received for case processing and related travel in excess of \$105,607 in fiscal 1988 and \$105,593 in fiscal 1989 shall cause a like reversion of general fund.

DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES

1. Assistance Payments

a. Operations

1,389,735	5,625,446	7,015,181	1,029,446	3,524,512	4,553,958
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b. Benefits

i. Legal Services

100,000		100,000	100,000		100,000
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ii. State General Assistance

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>				
	<u>General</u>	<u>State</u> <u>Special</u>	<u>Federal</u> <u>Special</u>	<u>Proprietary</u>	<u>General</u>	<u>State</u> <u>Special</u>	<u>Federal</u> <u>Special</u>	<u>Total</u>	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1	4,319,712			4,319,712	3,691,344				3,691,344
2	iii. Aid to Families With Dependent Children								
3	12,106,956		29,326,843	41,433,799	12,188,745		32,409,662		44,598,407
4	iv. Other Benefits								
5	305,804		14,135,711	14,441,515	307,361		14,444,518		14,751,879
6	-----								
7	Total								
8	18,222,207		49,088,000	67,310,207	17,316,896		50,378,692		67,695,588
9	2. Eligibility Determination								
10	2,235,057		6,149,944	8,385,001	2,234,149		6,147,799		8,381,948
11	3. Administration and Support								
12	a. Operations								
13	1,202,227		1,684,002	2,886,229	1,196,115		1,676,205		2,872,320
14	b. Legislative Audit								
15	54,600		69,130	123,730					
16	-----								
17	Total								
18	1,256,827		1,753,132	3,009,959	1,196,115		1,676,205		2,872,320
19	4. County Administration								
20	934,967		338,380	1,273,347	918,972		338,604		1,257,576
21	5. Medical Assistance								

	<u>Fiscal 1988</u>					<u>Fiscal 1989</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	1,186,090		2,497,422		3,683,512	1,378,316		3,061,857		4,440,173
7	b. Benefits									
8	i. State Medical									
9	6,000,000				6,000,000	6,000,000				6,000,000
10	ii. Medicaid - Waiver									
11	899,966		1,994,745		2,894,711	841,782		2,052,929		2,894,711
12	iii. Medicaid - Institutions									
13	4,299,820		9,530,415		13,830,235	4,175,138		10,182,283		14,357,421
14	iv. Medicaid - Nursing Homes									
15	14,800,705		32,805,295		47,606,000	14,119,794		34,435,206		48,555,000
16	v. Medicaid - Primary Care									
17	19,208,341	6,540,607	57,071,728		82,820,676	21,215,471	6,606,013	67,850,746		95,672,230
18	vi. Other Benefits									
19	1,183,353		2,608,742		3,792,095	1,281,800		2,734,700		4,016,500
20	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
21	Total									
22	47,578,275	6,540,607	106,508,347		160,627,229	49,012,301	6,606,013	120,317,721		175,936,035
23	6. Audit and Program Compliance									
24	576,930		703,252		1,280,182	576,982		704,370		1,281,352
25	7. Vocational Rehabilitation									

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>	
1										
2										
3										
4										
5	a. Operations									
6	379,528		1,553,031		378,574		1,548,456		1,927,030	
7	b. Benefits									
8	324,381	965,070	3,185,088		324,381	1,118,170	3,185,088		4,627,639	
9	c. Supported Employment									
10			947,080				845,517		845,517	
11	-----									
12	Total									
13	703,909	965,070	5,685,199		702,955	1,118,170	5,579,061		7,400,186	
14	8. Disability Determination									
15			2,384,632				2,377,937		2,377,937	
16	9. Visual Services									
17	a. Operations									
18	121,523		487,969		121,401		487,479		608,880	
19	b. Benefits									
20	153,749		270,518		153,749		270,518		424,267	
21	-----									
22	Total									
23	275,272		758,487		275,150		757,997		1,033,147	
24	10. Developmental Disabilities									
25	a. Operations									

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>
	279,841		917,890	1,197,731	280,458		908,722		1,189,180
b. Benefits									
	5,277,964		12,921,903	18,199,867	5,502,908		12,896,869		18,399,777

Total	5,557,805		13,839,793	19,397,598	5,783,366		13,805,591		19,588,957
11. DDPAC									
a. Operations									
			203,596	203,596			121,976		121,976
b. Benefits									
			195,000	195,000			195,000		195,000

Total			398,596	398,596			316,976		316,976
TOTAL SRS	77,341,249	7,505,677	187,607,762	272,454,688	78,016,886	7,724,183	202,400,953		288,142,022

In each fiscal year, 10% of the low income energy block grant must be transferred to the social services block grant. If the transfer is greater than \$1,103,548 in either fiscal year, a like amount of general fund must revert. Ten percent of the low income energy block grant must be used for the weatherization program in each fiscal year.

SRS is directed to implement a pilot percentage of income LIEAP project within the next biennium and report to the 51st legislature the feasibility of adopting such a system statewide.

	<u>Fiscal 1988</u>				<u>Fiscal 1989</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 Except for 5% in fiscal 1988 and 5% in fiscal 1989 that the department may use for administrative expenses, all
6 other funds appropriated for the community services block grant must be allocated to the human resource development
7 councils.

8 Funds appropriated under item 1bi are for a contract with the Montana legal services corporation to provide legal
9 assistance to all general relief clients seeking eligibility for the federal supplemental security income program and to
10 those current recipients of supplemental security income who have been notified of termination of benefits. The
11 appropriation is intended to reduce the general assistance caseload by a minimum of 320 clients by the end of the 1989
12 biennium.

13 Any third-party payments or reimbursement from any source received by the department to offset costs of the foster
14 care program, in excess of \$350,000 in fiscal 1988 or \$350,000 in fiscal 1989, must cause a general fund reversion of an
15 amount equal to the excess payments or reimbursement.

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

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

21 Item 3b is a biennial appropriation.

22 Transfer of funds may be made among items 1bi, 5bi, 5biv, and 5bv. No funds may be transferred from these items to
23 any other portion of the SRS budget.

24 The department shall not expand or reduce the amount, scope, or duration of the benefits available to recipients
25 under the medicaid-other program during the 1989 biennium unless Title XIX of the federal Social Security Act is amended

	<u>Fiscal 1988</u>				<u>Fiscal 1989</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	to require expansion or reduction of benefits as a condition of the state receiving federal financial participation.									
6	This provision does not prohibit the department from amending reimbursement procedures to contain costs, provided there									
7	are no reductions in the types of services provided to recipients or increases in the amount paid by recipients under									
8	copayment rules.									
9	No funds may be transferred out of item 5biii.									
10	If collections of county mill levy funds from state-assumed counties exceed \$6,540,607 in fiscal 1988 and									
11	\$6,606,013 in fiscal 1989, excepting mill levy funds received from any county becoming state assumed after fiscal 1987,									
12	there must be a general fund reversion of an amount equal to the excess mill levy revenue.									
13	Funds appropriated under item 11b must be expended for direct services in accordance with recommendations of the									
14	developmental disabilities planning and advisory council.									
15	TOTAL SECTION B									
16	83,563,964	18,087,284	236,579,926	2,622,855	340,854,029	84,186,428	18,142,903	253,121,464	2,541,542	357,992,337

C. NATURAL RESOURCES

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Total</u>
6 PUBLIC SERVICE COMMISSION									
7 1. Operations									
8	1,686,876		33,491	15,000	1,735,367	1,679,762	35,134	15,000	1,729,896
9 2. Audit									
10	13,404				13,404				
11 3. Consultants									
12	11,967				11,967				
13 4. Computer Consultant									
14	57,000				57,000				
15 -----									
16 Total									
17	1,769,247		33,491	15,000	1,817,738	1,679,762	35,134	15,000	1,729,896
18 Item 3 is a biennial appropriation.									
19 If the governor exercises the reduction of appropriation authorized in section 9 during the 1989 biennium, item 4									
20 is not to be reduced, but rather the reductions are to be taken from items 1, 2, or 3 of the department's budget.									
21 DEPARTMENT OF LIVESTOCK									
22 1. Central Services									
23 a. Operations									
24	55,068	346,304			401,372	54,659	344,711		399,370
25 b. Audit									

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
	2,591	14,680							17,271
2. Diagnostic Laboratory									
	300,222	371,513			305,330	378,356			683,686
3. Disease Control									
		492,868				491,731			491,731
4. Milk and Egg Program									
	203,948		20,000		205,160		20,000		225,160
5. Inspection and Control									
		2,058,015				2,078,118			2,078,118
6. Beef and Pork Research and Marketing									
			75,000				75,000		75,000
7. Predatory Animal Control									
		267,776				271,287			271,287
8. Rabies Control									
	45,113	15,000			45,113	15,000			60,113

Total									
	606,942	3,566,156	95,000		610,262	3,579,203	95,000		4,284,465
DEPARTMENT OF AGRICULTURE									
1. Centralized Services									
a. Operations									

	<u>Fiscal 1988</u>					<u>Fiscal 1989</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>
	213,022	213,180	50,675	25,917	502,794	219,642	208,591	38,511	25,106	491,850
6	b. Audit									
7	21,911				21,911					
8	2. Hail Insurance									
9				160,131	160,131				156,969	156,969
10	3. Wheat Research and Marketing									
11			1,360,198		1,360,198			1,360,491		1,360,491
12	4. Environmental Management									
13	613,589	153,544	184,554		951,687	612,823	142,615	243,830		999,268
14	5. Plant Industry									
15	417,807	495,694	32,023	33,289	978,813	417,755	494,081	33,271	33,490	978,597
16	6. Agriculture Development Division									
17	102,664	41,594	40,300	71,253	255,811	99,182	41,419	45,300	72,874	258,775
18	-----									
19	Total									
20	1,368,993	904,012	1,667,750	290,590	4,231,345	1,349,402	886,706	1,721,403	288,439	4,245,950

21 Within proprietary funds appropriated to the department are revenues received under the provisions of 80-2-221 for
 22 hail insurance and 80-2-103 for rural development. Amounts included are:

	<u>Fiscal 1988</u>	<u>Fiscal 1989</u>	
24 Section 80-2-221, MCA	Item 1a	\$ 19,732	\$ 18,347
25	Item 2	160,131	156,969

1	Section 80-2-103, MCA	Item 1a	6,185	6,759
2		Item 6	71,253	72,874
3	The general fund loan authorized for the establishment of the beginning farm loan program in House Bill 447 of the			
4	48th legislature is forgiven.			

	<u>Fiscal 1988</u>					<u>Fiscal 1989</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>			<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		
DEPARTMENT OF STATE LANDS										
1.	Central Management									
a.	Operations									
	993,678	157,885	89,282	191,781	1,432,626	996,672	114,559	89,282	190,319	1,390,832
b.	Audit									
	32,221				32,221					
2.	Reclamation									
a.	Operations									
	85,057	1,033,887	6,932,286		8,051,230	84,177	1,012,474	6,922,728		8,019,379
b.	Hard-Rock Reclamation									
		100,000			100,000					
3.	Land Administration									
	571,921				571,921	567,235				567,235
4.	Resource Development									
		273,185			273,185		293,433			293,433
5.	Forestry									
	5,245,065	1,245,692	1,713,849		8,204,606	5,210,325	1,259,453	1,654,861		8,124,639

	Total									
	6,927,942	2,810,649	8,735,417	191,781	18,665,789	6,858,409	2,679,919	8,666,871	190,319	18,395,518

Item 2a contains a budget modification for three new hard-rock mining positions. If the number of hard-rock mining

	<u>Fiscal 1988</u>				<u>Fiscal 1989</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	applications in May 1988 is less than the number in May 1987, the department shall eliminate one of the modified									
6	positions.									
7	Item 2b is a biennial appropriation. The funds appropriated in item 2b may not be used for any research activities.									
8	Item 5 contains \$3,440,190 in fiscal 1988 and \$3,443,679 in fiscal 1989 for pre-fire suppression costs.									
9	DEPARTMENT OF FISH, WILDLIFE, AND PARKS									
10	1. Centralized Services									
11	a. Operations									
12		1,787,055	278,235	1,910,736	3,976,026		1,848,982	269,821	2,081,686	4,200,489
13	b. Audit									
14		51,554			51,554					
15	c. Legislative Contract Authority									
16			25,000		25,000			25,000		25,000
17	2. Field Services Division									
18	a. Operations									
19		1,847,537	274,267		2,121,804		1,762,237	262,326		2,024,563
20	b. Legislative Contract Authority									
21			45,000		45,000			45,000		45,000
22	c. Kalispell Regional Headquarters Rent									
23		72,000			72,000					
24	3. Fisheries									
25	a. Operations									

	<u>Fiscal 1988</u>				<u>Fiscal 1989</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>
		2,756,308	1,280,267		4,036,575		2,782,335	1,200,844		3,983,179
6	b.	Legislative Contract Authority								
7			920,000		920,000			920,000		920,000
8	4.	Law Enforcement								
9	a.	Operations								
10		3,732,246	16,147		3,748,393		3,710,902	15,842		3,726,744
11	b.	Legislative Contract Authority								
12			138,474		138,474			138,790		138,790
13	5.	Wildlife								
14	a.	Operations								
15		2,658,150	2,256,873		4,915,023		2,604,810	2,256,891		4,861,701
16	b.	Legislative Contract Authority								
17			1,165,000		1,165,000			1,165,000		1,165,000
18	6.	Parks Program								
19		2,947,038	445,000	273,345	3,665,383		2,932,286	445,000	265,469	3,642,755
20	7.	Conservation Education								
21		1,079,262	139,525		1,218,787		1,074,042	139,525		1,213,567
22	8.	Administration								
23	a.	Operations								
24		731,073	155,834		886,907		783,905	149,049		932,954
25	b.	Legislative Contract Authority								

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>					
	State	Federal			State	Federal				
	General	Special	Special		General	Special	Special			
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
			25,000		25,000			25,000		25,000

7	Total									
8		17,662,223	7,164,622	2,184,081	27,010,926		17,499,499	7,058,088	2,347,155	26,904,742
9	The appropriation for the legislative contract authority in items 1c, 2b, 3b, 4b, 5b, and 8b is subject to the									
10	following provisions:									
11	1. Legislative contract authority applies only to federal and private funds.									
12	2. Legislative contract authority expenditures must be reported on state accounting records. The records must be									
13	separate from current level operations.									
14	3. A report must be submitted by the department to the legislative fiscal analyst following the end of each fiscal									
15	year of the biennium. The report must include the following:									
16	a. a description of the additional services provided by each grant of federal or private funds;									
17	b. an evaluation of the effectiveness of the additional services relating to each grant.									
18	Items 1b and 2c are biennial appropriations.									
19	No funds may be used for lawsuits between state agencies in which the department is a plaintiff unless it has been									
20	approved by written consent of the governor.									
21	DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION									
22	1. Centralized Services									
23	a. Operations									
24	981,687	355,995	210,757		1,548,439	1,013,227	355,806	225,954		1,594,987
25	b. Audit									

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>					
	General	State Special Revenue	Federal Special Revenue	Proprietary	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Total
1										
2										
3										
4										
5		30,933			30,933					
6	2.	Oil and Gas								
7		a. Operations								
8			798,478		798,478		818,894			818,894
9		b. Microfilming								
10			20,000		20,000					
11		c. Litigation								
12			5,000		5,000					
13	3.	Conservation Districts								
14		a. Operations								
15			648,332	2,703	651,035		649,833	2,703		652,536
16		b. Streambank Reclamation								
17			30,000		30,000					
18	4.	Water Resources								
19		a. Operations								
20		2,349,513	2,214,859	69,675	4,634,047	2,366,003	2,190,331	69,675		4,626,009
21		b. State Water Projects								
22			800,000		800,000					
23		c. Middle Creek								
24				4,040,000	4,040,000					
25		d. Powder River Negotiations								

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
		35,500							35,500
e. Poplar River Monitoring		15,650			15,650				15,650
5. Energy Division									
a. Operations	438,152	1,274,512	1,056,319		451,118	1,273,399	993,871		2,718,388
b. Lake Broadview Mitigation			40,000						40,000
c. Rock Creek Mitigation			1,650,000						1,650,000
d. Chevron Oil Overcharge			15,500						15,500

Total	3,815,935	6,182,676	7,084,954		3,845,998	5,288,263	1,292,203		10,426,464

Items 2b, 2c, 4b, 4c, 5b, 5c, and 5d are biennial appropriations.

The department is authorized up to \$500,000 from the account established in 76-14-112 for rangeland loans during the 1989 biennium.

Item 3a contains \$220,000 for each year of the biennium for conservation district grants for distribution as specified in 76-15-530. Any funds reverted from unexpended grant funds are authorized for distribution as grants as specified in 76-15-530.

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>	
<p>If the department receives notice of funding from the Bonneville power administration for technical assistance or the Montana power company for builder training, such notice is considered an emergency under the provisions of 17-7-403. Of the funds appropriated in item 4a, not more than \$584,788 for each year of the biennium may be used for adjudication of pre-July 1, 1973, water rights.</p> <p>If House Bill 621 is not enacted, the general fund appropriation for item 1a is increased by \$68,500 in fiscal 1988 and by \$83,700 in fiscal 1989, and the state special revenue appropriation in item 1a is reduced by corresponding amounts.</p>									
DEPARTMENT OF COMMERCE									
1. Business Licensing and Regulation - Program Support									
		93,059		59,789	152,848		93,059	59,937	152,996
2. Weights and Measures Bureau									
	437,858			437,858	436,178				436,178
3. Financial Division									
		790,952		790,952		785,373			785,373
4. Milk Control Bureau									
		281,749		281,749		279,598			279,598
5. Professional and Occupational Licensing									
	1,717,914		714,478	2,432,392		1,720,174	706,154		2,426,328
6. Aeronautics Division									
	610,884	75,000	62,083	747,967		611,379	62,083		673,462
7. Transportation Division									

	<u>Fiscal 1988</u>					<u>Fiscal 1989</u>				
	General	Special	Federal Special	Proprietary	Total	General	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	539,626	71,250	2,753,930		3,364,806	536,444	71,250	1,816,000		2,423,694
7	b. Rail Assistance									
8			501,905		501,905					
9	8. Business Assistance									
10	686,692	30,114	581,226		1,298,032	683,219	59,257	639,513		1,381,989
11	9. Montana Promotion									
12		4,575,215	350,000		4,925,215		4,672,834	350,000		5,022,834
13	10. Housing Division									
14			10,032,634		10,032,634			10,032,792		10,032,792
15	11. Hard-Rock Mining Board									
16	a. Administration									
17		104,085			104,085		103,633			103,633
18	b. Hard-Rock Mitigation and Arbitration									
19		1,026,288			1,026,288		1,211,934			1,211,934
20	12. Coal Board									
21		862,668			862,668		148,782			148,782
22	13. Community Development									
23		214,748	5,447,656		5,662,404	213,995		5,446,515		5,660,510
24	14. Local Government Systems									
25	a. Administration									

	<u>Fiscal 1988</u>					<u>Fiscal 1989</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	86,208			168,716	254,924	86,208			166,857	253,065
b. Local Government Block Grant										
		8,836,000			8,836,000		9,414,000			9,414,000
c. District Court Reimbursement										
	2,500,000				2,500,000	2,500,000				2,500,000
d. County Planning										
				299,000	299,000		311,000			311,000
15. Local Government Administration										
				98,666	98,666				98,233	98,233
16. Building Codes										
		1,170,240			1,170,240		1,312,662			1,312,662
17. Office of Economic Analysis										
	242,347		40,000		282,347	237,410		40,000		277,410
18. Local Government Audit Service										
	43,560			984,407	1,027,967	43,546			975,234	1,018,780
19. Indian Affairs Coordinator										
	84,629				84,629	81,208				81,208
20. Health Facility Authority										
a. Operations										
				120,098	120,098				119,161	119,161
b. Audit										

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>					
	General	State Special Revenue	Federal Special Revenue	Proprietary	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Total
				3,222	3,222				3,222	3,222
21.	Montana Science and Technology Alliance									
	a. Operations									
		1,345,000			1,345,000		1,410,000			1,410,000
	b. Seed Capital Program Operations									
				72,549	72,549				105,060	105,060
22.	Board of Housing									
				1,068,773	1,068,773				1,066,961	1,066,961
23.	Lottery									
				25,010,000	25,010,000				25,100,000	25,100,000
24.	Board of Horseracing									
		240,302			240,302		233,346			233,346
25.	Director's Office Management Services									
	a. Operations									
		121,189		729,035	850,224	117,103			726,724	843,827
	b. Audit									
				67,021	67,021					

	Total									
	4,956,857	22,054,720	19,782,351	29,158,837	75,952,765	4,935,311	22,438,281	18,324,820	29,189,626	74,888,038

The hard-rock mining board shall report to the legislature any expenditures from the hard-rock mitigation and

	<u>Fiscal 1988</u>				<u>Fiscal 1989</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 arbitration account.

6 If the board of milk control receives a petition to establish a state pooling arrangement as a method of paying
 7 producer prices, the department may request a budget amendment for additional operating costs for holding hearings and
 8 establishing the pool. Receiving of such a petition is considered to be an emergency under the provisions of 17-7-403.

9 If a computerized adaptive testing program becomes mandatory in fiscal 1989, the board of nursing may request a
 10 budget amendment to cover the costs of implementing the program. If computerized adaptive testing becomes mandatory,
 11 this is considered an emergency under the provisions of 17-7-403.

12 The transportation division may request budget amendment authority to add a maximum of three FTE to be funded
 13 entirely with federal funds.

14 Should the economy improve to the point where there is a need for more building standard inspectors, a maximum of
 15 three FTE, operating costs, and equipment may be added by budget amendment to the building codes division.

16 If bonding activity increases in the 1989 biennium, a budget amendment may be requested to cover the additional
 17 bonding costs.

18 The department shall develop a one-stop business licensing proposal that must be submitted to the 1989 legislature.

19 The board of horseracing may request a budget amendment for the cost of implementing harness racing in Montana.
 20 Such a request shall be considered to meet the emergency provisions of 17-7-403.

21 Under item 21a, the state special revenue appropriation is limited to the revenue received into the alternative
 22 energy account, established by 90-4-103, from the coal tax revenue allocated to the account from 15-35-108.

23 Item 21b shall be expended only if House Bill 700 is passed.

24 Item 7b is a biennial appropriation.

25 TOTAL SECTION C

	<u>Fiscal 1988</u>					<u>Fiscal 1989</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	19,445,916	53,180,436	44,563,585	31,840,289	149,030,226	19,279,144	52,371,871	37,193,519	32,030,539	140,875,073

D. DEPARTMENT OF INSTITUTIONS

	<u>Fiscal 1988</u>					<u>Fiscal 1989</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
6	CENTRAL OFFICE									
7	1. Director's Office									
8	376,401				376,401	377,277				377,277
9	2. Management Services Division									
10	a. Management Services									
11	867,437				867,437	821,689				821,689
12	b. Audit									
13	132,789	4,171	7,112	5,792	149,864					
14	3. Alcohol and Drug Abuse Division									
15	215,200	341,564	1,101,854		1,658,618	215,200	326,700	1,101,854		1,643,754
16	4. Corrections Division									
17	a. Central Office									
18	i. Operations									
19	3,629,593	1,000			3,630,593	3,640,609	1,000			3,641,609
20	ii. Equipment									
21	40,000				40,000					
22	b. Women's Corrections									
23	782,476				782,476	788,829				788,829
24	c. Corrections Medical									
25	867,114				867,114	883,457				883,457

	<u>Fiscal 1988</u>					<u>Fiscal 1989</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	d.	Montana State Prison								
6		i. Care and Custody -- Operations								
7		12,562,609	51,424	120,641	12,734,674	12,801,624	51,424	94,772		12,947,820
8		ii. Ranch and Dairy Operations								
9				1,228,480	1,228,480				1,277,736	1,277,736
10		iii. License Plate Factory Operations								
11		484,321			484,321		496,117			496,117
12		iv. Industries Operations								
13				678,311	678,311				701,903	701,903
14		v. Canteen Operations								
15		600,000			600,000		700,000			700,000
16		vi. Industries Training Operations								
17		173,015		36,496	221,579	431,090	163,881	34,330	221,579	419,790
18	e.	Swan River Forest Camp								
19		i. Operations								
20		837,854	86,383	38,902	963,139	848,631	86,617	27,898		963,146
21		ii. Equipment								
22		8,000			8,000					
23	5.	Mental Health Division								
24		a. Central Office								
25		i. Operations								

	<u>Fiscal 1988</u>				<u>Fiscal 1989</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	4,108,977		1,249,805		5,358,782	4,108,940		1,249,806		5,358,746
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>			
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>
	19,826,836	1,740,583	3,775	21,571,194	20,146,957	1,729,533	3,775	21,880,265

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

11 The department is authorized to maintain a fund balance of not more than \$15,000 at the end of each fiscal year in
12 the prison industries training proprietary account. Any funds in excess of \$15,000 in the proprietary account are
13 subject to the provisions of section 3.

14 6. Board of Pardons

15	160,439			160,439	160,441			160,441
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16 -----
17 Total

18	160,439			160,439	160,441			160,441
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19 DEPARTMENT OF FAMILY SERVICES

20 1. Management Support

21 a. Operations

22	440,890		257,092	697,982	463,954		269,062	733,016
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23 b. Legislative Audit

24	25,268		14,732	40,000				
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	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>					
		State	Federal		State	Federal				
	General	Special	Special		General	Special	Special			
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
5	Total									
6	466,158		271,824		737,982	463,954		269,062		733,016
7	2. Social Services									
8	a. Operations									
9	6,888,744		2,316,063		9,204,807	6,891,741		2,317,052		9,208,793
10	b. Benefits									
11	7,473,511	89,000	7,316,208		14,878,719	7,546,576	89,000	7,343,637		14,979,213
12	-----									
13	Total									
14	14,362,255	89,000	9,632,271		24,083,526	14,438,317	89,000	9,660,689		24,188,006
15	3. Mountain View School									
16	a. Operations									
17	1,730,990	15,982	107,846		1,854,818	1,747,299	14,982	107,950		1,870,231
18	b. Legislative Audit									
19	9,240				9,240					
20	c. Equipment									
21	3,000				3,000					
22	-----									
23	Total									
24	1,743,230	15,982	107,846		1,867,058	1,747,299	14,982	107,950		1,870,231
25	4. Pine Hills School									

	<u>Fiscal 1988</u>					<u>Fiscal 1989</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	2,848,740	59,169	510,722		3,418,631	2,873,834	59,260	510,722		3,443,816
7	b. Legislative Audit									
8	12,096				12,096					
9	c. Equipment									
10	2,000				2,000					
11	-----									
12	Total									
13	2,862,836	59,169	510,722		3,432,727	2,873,834	59,260	510,722		3,443,816
14	5. Aftercare Services									
15	a. Operations									
16	399,026		2,800		401,826	399,080		2,800		401,880
17	b. Equipment									
18	30,000				30,000					
19	-----									
20	Total									
21	429,026		2,800		431,826	399,080		2,800		401,880
22	6. Youth Evaluations									
23	146,292				146,292	146,173				146,173
24	-----									
25	Total									

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Total</u>
	146,292				146,173				146,173

Total	20,009,797	164,151	10,525,463	30,699,411	20,068,657	163,242	10,551,223		30,783,122
Items 3c, 4c, and 5b are biennial appropriations.									
MONTANA ARTS COUNCIL									
1. Administration									
	103,972		396,450	500,422	105,011		401,377		506,388
2. Artists-in-the-Schools									
	15,143			15,143	15,143				15,143
3. Audit									
	6,200		5,400	11,600					

Total	125,315		401,850	527,165	120,154		401,377		521,531
MONTANA STATE LIBRARY									
1. Reference and Information									
	534,475	299,000	762,477	1,595,952	520,199	311,000	720,085		1,551,284
2. Audit									
	14,177			14,177					
3. Natural Heritage Program									

	<u>Fiscal 1988</u>					<u>Fiscal 1989</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>
		130,461	6,500		136,961		107,979	22,637		130,616

	Total									
	548,652	429,461	768,977		1,747,090	520,199	418,979	742,722		1,681,900
<p>The amounts included in item 1 in the federal special revenue column represent Library Services and Construction Act funds that may be transferred between fiscal 1988 and 1989.</p> <p>Amounts in item 3 represent a biennial appropriation.</p>										
MONTANA HISTORICAL SOCIETY										
1. Administration										
a. Operations										
	423,520		59,810		483,330	429,174		59,926		489,100
b. Audit										
	14,113				14,113					
2. Library Program										
	154,194		26,074		180,268	154,151		16,074		170,225
3. Museum Program										
	205,056		165,442		370,498	205,018		131,304		336,322
4. Publications Program										
a. Operations										
	41,320		479,352		520,672	41,320		514,316		555,636
b. Audit										

	<u>Fiscal 1988</u>					<u>Fiscal 1989</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>
				1,160	1,160					
5.	Photo Archives									
	80,989		22,600		103,589	81,631		17,000		98,631
6.	Historical Sites Preservation Program									
a.	Operations									
	60,862		760,395		821,257	59,498		761,630		821,128
b.	Audit									
	650		3,410		4,060					
7.	Archives Program									
	130,949		2,500		133,449	131,186		2,500		133,686
8.	Education Program									
			52,203		52,203			52,140		52,140

	Total									
	1,111,653		1,092,434	480,512	2,684,599	1,101,978		1,040,574	514,316	2,656,868
TOTAL SECTION D										
	83,568,775	3,951,183	17,026,743	2,614,674	107,161,375	84,070,831	4,021,737	16,942,930	2,715,534	107,751,032

E. OTHER EDUCATION

	<u>Fiscal 1988</u>					<u>Fiscal 1989</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>			<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		
6	BOARD OF PUBLIC EDUCATION									
7	1. Board Administration									
8	a. Operations									
9	104,834				104,834	104,755				104,755
10	b. Audit									
11	2,578				2,578					
12	-----									
13	Total									
14	107,412				107,412	104,755				104,755
15	2. Fire Services Training School									
16	a. Operations									
17	196,814		2,000	12,000	210,814	199,440		2,000	12,000	213,440
18	b. Audit									
19	2,578				2,578					
20	-----									
21	Total									
22	199,392		2,000	12,000	213,392	199,440		2,000	12,000	213,440
23	3. Montana School for the Deaf and Blind									
24	a. Administration									
25	179,849				179,849	179,838				179,838

	<u>Fiscal 1988</u>					<u>Fiscal 1989</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	b. General Services									
6	248,725				248,725	259,536				259,536
7	c. Student Services									
8	686,096		35,000		721,096	691,805		35,000		726,805
9	d. Education									
10	909,039		373,370		1,282,409	907,878		372,926		1,280,804
11	e. Audit									
12	18,044				18,044					
13	-----									
14	Total									
15	2,041,753		408,370		2,450,123	2,039,057		407,926		2,446,983
16	OFFICE OF PUBLIC INSTRUCTION									
17	1. Chief State School Officer									
18	124,190		21,568		145,758	124,062		13,068		137,130
19	2. Basic Skills									
20	852,788	237,905	122,514		1,213,207	854,869	237,944	122,651		1,215,464
21	3. Vocational Education									
22	274,812		389,077		663,889	274,467		388,881		663,348
23	4. Administrative Services									
24	a. Operations									
25	849,051	437,612	617,759		1,904,422	852,423	437,493	617,920		1,907,836

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
5	b. Audit								
6	38,666								38,666
7	5. Special Services								
8	a. Operations								
9	131,488		1,332,804		131,388		1,332,392		1,463,780
10	b. Audiology								
11	310,200				310,200				310,200
12	-----								
13	Total								
14	2,581,195	675,517	2,483,722		2,547,409	675,437	2,474,912		5,697,758
15	State and federal funds appropriated in items 1 through 5 include internal transfers of indirect costs. The amount								
16	of indirect costs in excess of \$408,612 in fiscal 1988 and \$408,493 in fiscal 1989 that is recovered must cause a like								
17	reversion to the general fund.								
18	OFFICE OF PUBLIC INSTRUCTION -- DISTRIBUTION TO SCHOOLS								
19	1. School Transportation								
20	6,200,918				6,200,918				6,200,918
21	2. School Lunch								
22	594,751				594,751				594,751
23	3. Gifted and Talented Grants								
24	95,000				95,000				95,000
25	4. Secondary Vocational Education								

	<u>Fiscal 1988</u>					<u>Fiscal 1989</u>				
	General	State Special Revenue	Federal Special Revenue	Proprietary	Total	General	State Special Revenue	Federal Special Revenue	Proprietary	Total
	400,000				400,000	400,000				400,000
5. Adult Basic Education		147,523			147,523		147,523			147,523
6. Special Education	27,361,646				27,361,646	27,361,646				27,361,646
7. Special Education Contingency	500,000				500,000	500,000				500,000
8. State Impact Payments	5,000				5,000	5,000				5,000

Total	35,157,315	147,523			35,304,838	35,157,315	147,523			35,304,838

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

19 Items 4 and 7 are biennial appropriations.

20 Item 7, a biennial appropriation, is for emergencies that may arise in special education programs in local
 21 districts. A district board of trustees may apply for an allocation from these funds by presenting to the superintendent
 22 of public instruction, for each child, a child-study team report and an individual education plan relating to this
 23 unforeseen expense and a current listing of program, caseloads, and related costs. The contingency appropriation is for
 24 the biennium, and the specific amounts may be transferred between fiscal years.

25 OFFICE OF PUBLIC INSTRUCTION -- DISCRETIONARY GRANTS

	<u>Fiscal 1988</u>					<u>Fiscal 1989</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. Job Training Partnership			475,000		475,000			475,000		475,000
2. Vocational Education Grants			3,350,000		3,350,000			3,350,000		3,350,000
3. Adult Basic Education Grants			425,000		425,000			425,000		425,000
4. Education of the Handicapped -- Part B			450,000		450,000			400,000		400,000
5. Preschool Incentive Grants			150,000		150,000			110,000		110,000

Total			4,850,000		4,850,000			4,760,000		4,760,000
Items 1 through 5 are biennial appropriations.										

	<u>Fiscal 1988</u>			<u>Fiscal 1989</u>		
	<u>General</u>	<u>Current</u>	<u>Total</u>	<u>General</u>	<u>Current</u>	<u>Total</u>
	<u>Fund</u>	<u>Unrestricted</u>		<u>Fund</u>	<u>Unrestricted</u>	
1						
2						
3						
4	BILLINGS VOCATIONAL-TECHNICAL CENTER					
5	1. Instruction					
6	436,545	533,556	970,101	436,545	533,556	970,101
7	2. Plant Operation and Maintenance					
8	146,541	119,898	266,439	151,359	123,839	275,198
9	3. Equipment					
10	22,805	22,805	45,610	22,805	22,805	45,610
11	4. Support					
12	a. Operations					
13	125,975	260,157	386,132	54,092	332,075	386,167
14	b. Audit					
15	9,333	10,000	19,333			
16	-----	-----	-----	-----	-----	-----
17	Total					
18	741,199	946,416	1,687,615	664,801	1,012,275	1,677,076
19	Total audit costs are estimated to be \$21,481 for the biennium. Ten percent of these costs are to be paid from					
20	funds other than those appropriated in items 1 through 4.					
21	The current unrestricted funding for equipment in item 3 must come from federal funds.					
22	BUTTE VOCATIONAL-TECHNICAL CENTER					
23	1. Instruction					
24	466,739	335,081	801,820	466,739	335,081	801,820
25	2. Plant Operation and Maintenance					

	<u>Fiscal 1988</u>			<u>Fiscal 1989</u>		
	General	Current	Total	General	Current	Total
	<u>Fund</u>	<u>Unrestricted</u>		<u>Fund</u>	<u>Unrestricted</u>	
3.	90,485	74,034	164,519	93,464	76,470	169,934
3. Equipment						
4.	21,432	21,432	42,864	21,432	21,432	42,864
4. Support						
a. Operations						
b. Audit						
	212,830	137,425	350,255	166,404	183,881	350,285
	9,333	10,000	19,333			
Total	800,819	577,972	1,378,791	748,039	616,864	1,364,903

Total audit costs are estimated to be \$21,481 for the biennium. Ten percent of these costs are to be paid from funds other than those appropriated in items 1 through 4.

The current unrestricted funding for equipment in item 3 must come from federal funds.

GREAT FALLS VOCATIONAL-TECHNICAL CENTER

1. Instruction	428,870	394,727	823,597	428,870	394,727	823,597
2. Plant Operation and Maintenance	98,030	83,507	181,537	102,197	87,057	189,254
3. Equipment	21,609	21,610	43,219	21,609	21,610	43,219
4. Support						

	<u>Fiscal 1988</u>			<u>Fiscal 1989</u>			
	General	Current	<u>Total</u>	General	Current	<u>Total</u>	
	<u>Fund</u>	<u>Unrestricted</u>		<u>Fund</u>	<u>Unrestricted</u>		
1							
2							
3							
4	a. Operations						
5		220,421	156,686	377,107	171,217	205,924	377,141
6	b. Audit						
7		9,333	10,000	19,333			
8		-----	-----	-----	-----	-----	-----
9	Total						
10		778,263	666,530	1,444,793	723,893	709,318	1,433,211
11	Total audit costs are estimated to be \$21,481 for the biennium. Ten percent of these costs are to be paid from						
12	funds other than those appropriated in items 1 through 4.						
13	The current unrestricted funding for equipment in item 3 must come from federal funds.						
14	HELENA VOCATIONAL-TECHNICAL CENTER						
15	1. Instruction						
16		716,489	586,219	1,302,708	716,489	586,219	1,302,708
17	2. Plant Operation and Maintenance						
18		172,168	140,864	313,032	176,183	144,150	320,333
19	3. Equipment						
20		25,518	25,518	51,036	25,518	25,518	51,036
21	4. Support						
22	a. Operations						
23		316,347	99,550	415,897	162,758	253,177	415,935
24	b. Audit						
25		8,259	10,000	18,259			

	<u>Fiscal 1988</u>			<u>Fiscal 1989</u>		
	<u>General</u>	<u>Current</u>	<u>Total</u>	<u>General</u>	<u>Current</u>	<u>Total</u>
	<u>Fund</u>	<u>Unrestricted</u>		<u>Fund</u>	<u>Unrestricted</u>	
5 Total	1,238,781	862,151	2,100,932	1,080,948	1,009,064	2,090,012
7	Total audit costs are estimated to be \$21,481 for the biennium. Fifteen percent of these costs are to be paid from					
8	funds other than those appropriated in items 1 through 4.					
9	The current unrestricted funding for equipment in item 3 must come from federal funds.					
10	MISSOULA VOCATIONAL-TECHNICAL CENTER					
11 1. Instruction	552,073	608,090	1,160,163	552,073	608,090	1,160,163
13 2. Plant Operation and Maintenance	129,477	158,251	287,728	144,150	155,643	299,793
15 3. Equipment	24,355	24,355	48,710	24,355	24,355	48,710
17 4. Support						
18 a. Operations	146,816	274,262	421,078	282,779	138,338	421,117
20 b. Audit	8,259	10,000	18,259			
23 Total	860,980	1,074,958	1,935,938	1,003,357	926,426	1,929,783
25	Total audit costs are estimated to be \$21,481 for the biennium. Fifteen percent of these costs are to be paid from					

	<u>Fiscal 1988</u>			<u>Fiscal 1989</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	funds other than those appropriated in items 1 through 4.					
5	The current unrestricted funding for equipment in item 3 must come from federal funds.					
6	The superintendent of public instruction may transfer county millage collections among centers. Millage received					
7	by the centers from the 1.5-mill levy that in the aggregate exceeds \$800,291 in fiscal 1988 and \$808,294 in fiscal 1989					
8	must cause a general fund reversion of a like amount each year. Any voted millage funds available for the					
9	vocational-technical centers are appropriated.					
10	If a vocational-technical center can provide matching funds for federal funds in excess of its share of the					
11	\$807,474 federal funds included in the current unrestricted funds each fiscal year of the biennium, then the center may					
12	request a budget amendment for the matching and federal funds to pay for the additional equipment, training, and					
13	programs. The matching funds for any budget amendment may not come from the current unrestricted funds appropriated in					
14	the general appropriations bill.					

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1	STATE COUNCIL FOR VOCATIONAL EDUCATION									
2	1. Operations									
3			116,907		116,907			120,000		120,000
4	2. Audit									
5			3,093		3,093					
6	-----									
7	Total									
8			120,000		120,000			120,000		120,000
9	TOTAL SECTION E									
10	44,507,109	4,951,067	7,864,092	12,000	57,334,268	44,269,014	5,096,907	7,764,838	12,000	57,142,759
11	NOTE: The total of state special revenues for section E includes the following amounts of current unrestricted									
12	funds:									
13	Fiscal 1988 ----- \$4,128,027									
14	Fiscal 1989 ----- \$4,273,947									

F. HIGHER EDUCATION

1										
2		<u>Fiscal 1988</u>				<u>Fiscal 1989</u>				
3		State	Federal			State	Federal			
4	General	Special	Special		General	Special	Special			
5	<u>Fund</u>	<u>Revenue</u>	<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 All funds, other than plant funds and current unrestricted operating funds, may be spent and are appropriated
 7 contingent upon approval by the board of regents by July 1 of each year of the comprehensive program budget. The budget
 8 must contain detailed revenues and expenditures and anticipated fund balances of current funds, loan funds, and
 9 endowment funds. All movement of funds between the current unrestricted subfund and the designated subfund account
 10 entities must be clearly identified in the state budgeting and accounting system.

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

13 The six university units shall account for expenditures consistently within programs and funds across all units and
 14 shall use the national center for higher education management systems program classification structure along with the
 15 college and university business administration (CUBA) system as a minimum standard for achieving consistency.

16 Each year of the biennium, the portion of indirect cost reimbursements that exceeds the amount set forth in the
 17 current unrestricted operating subfund appropriation for each unit is appropriated to the respective unit. All indirect
 18 cost reimbursement not expended in the current unrestricted operating subfund account must be clearly identified and
 19 separately accounted for during the 1989 biennium. Each university system unit shall submit a written report to the
 20 legislative finance committee by October 14, 1988, of the activities supported and accomplishments achieved with all
 21 indirect cost reimbursements expended in funds other than the current unrestricted operating subfund for fiscal 1988.

22 Included within current unrestricted funds to the six institutions is the sum of \$12,864,200 in fiscal 1988 and
 23 \$12,906,000 in fiscal 1989 from revenues generated under the provisions of 20-25-423. The department of revenue shall
 24 levy the full 6 mills as authorized in 20-25-423. Revenues received by the university system under the provisions of
 25 20-25-423 that exceed \$12,864,200 in fiscal 1988 and \$12,906,000 in fiscal 1989 must cause a general fund reversion of a

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>			
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>
like amount each year.								
BOARD OF REGENTS								
	27,951			27,951	28,008			28,008
<p>The board of regents shall: (1) by July 1, 1988, develop a uniform computerized personnel system for all agencies under its control, except the community colleges, which: (a) compares the amount expended by position to the amount budgeted for each position; (b) shows the benefits expended; and (c) codes the job assignment(s) of each person; (2) by July 1, 1987, have the university system utilize the statewide budgeting and accounting system in a manner which accurately reflects expenditures at the third level; and (3) by July 1, 1988, develop a uniform computerized class enrollment system.</p>								
COMMISSIONER OF HIGHER EDUCATION								
1. Office Administration								
a. Operations								
	773,253			773,253	774,104			774,104
b. Audit								
	13,885			13,885				
2. WICHE Dues								
		59,000		59,000		62,000		62,000
3. WICHE - Student Assistance								
		1,830,434		1,830,434		1,677,868		1,677,868
4. WAMI								
	1,665,941	232,677		1,898,618	1,471,629	520,092		1,991,721

	<u>Fiscal 1988</u>					<u>Fiscal 1989</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Total</u>
5.	Minnesota Rural Dentistry									
	90,400				90,400	69,000				69,000
6.	State Student Incentive Grants									
	210,000		210,000		420,000	210,000		210,000		420,000
7.	National Direct Student Loan									
	55,000				55,000	55,000				55,000
8.	State College Work Study									
	300,450				300,450	300,450				300,450
9.	Carl D. Perkins Scholarships									
			50,000		50,000			50,000		50,000
10.	Education for Economic Security									
			58,000		58,000			58,000		58,000
11.	Talent Search									
a. Operations			173,804		173,804			173,617		173,617
b. Audit			550		550					
12.	Guaranteed Student Loan									
a. Operations			851,434		851,434			903,808		903,808
b. Audit										

	<u>Fiscal 1988</u>					<u>Fiscal 1989</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
			2,578		2,578			2,578		2,578
13. University System Group Insurance				8,449,609	8,449,609				8,865,338	8,865,338

Total	3,108,929	2,122,111	1,346,366	8,449,609	15,027,015	2,880,183	2,259,960	1,398,003	8,865,338	15,403,484

In each fiscal year, the commissioner of higher education is allowed to transfer appropriation authority between the amounts included in the WICHE appropriation for dentistry, which is \$120,534 in fiscal 1988 and \$122,668 in fiscal 1989, and the Minnesota rural dentistry appropriation.

	<u>Fiscal 1988</u>			<u>Fiscal 1989</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	COMMUNITY COLLEGES					
5	1. Dawson Community College					
6	a. Operations					
7	709,912		709,912	713,832		713,832
8	b. Audit					
9	8,820		8,820			
10	2. Flathead Valley Community College					
11	a. Operations					
12	1,646,996		1,646,996	1,656,090		1,656,090
13	b. Audit					
14	8,820		8,820			
15	3. Miles Community College					
16	a. Operations					
17	731,209		731,209	735,247		735,247
18	b. Audit					
19	8,820		8,820			
20	-----					
21	Total					
22	3,114,577		3,114,577	3,105,169		3,105,169

23 The above appropriation provides 49% of the total unrestricted budgets for the community colleges, which budgets
 24 must be approved by the board of regents.

25 The general fund appropriation for each community college includes 49% of the total audit cost. The remaining 51%

	<u>Fiscal 1988</u>			<u>Fiscal 1989</u>		
	General	Current		General	Current	
	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>
4	of these costs are to be paid from funds other than those appropriated in items 1 through 3. Audit costs may not exceed					
5	\$18,000 for each unit for the biennium.					
6	Dawson, Flathead Valley, and Miles community colleges are prohibited from including in student enrollment, used in					
7	calculating the unrestricted budget referred to in 20-15-310, student FTE from out-of-district centers not approved					
8	under board of regent Policy 220.1.					
9	BUREAU OF MINES					
10	1. Research					
11	1,232,850	53,000	1,285,850	1,233,523	53,000	1,286,523
12	AGRICULTURAL EXPERIMENT STATION					
13	1. Agricultural Experiment Station					
14	6,124,968	1,998,303	8,123,271	6,177,135	1,998,303	8,175,438
15	2. U.S. Range Laboratory					
16		385,954	385,954		385,954	385,954
17	-----	-----	-----	-----	-----	-----
18	Total					
19	6,124,968	2,384,257	8,509,225	6,177,135	2,384,257	8,561,392
20	COOPERATIVE EXTENSION SERVICE					
21	1. Public Service					
22	1,954,375	1,829,268	3,783,643	1,955,847	1,829,268	3,785,115
23	2. Professional Retirement Benefit Increase					
24	659,420		659,420	665,731		665,731
25	3. Improved Communications					

	<u>Fiscal 1988</u>			<u>Fiscal 1989</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>	
	70,068		70,068	70,068		70,068
	-----	-----	-----	-----	-----	-----
Total	2,683,863	1,829,268	4,513,131	2,691,646	1,829,268	4,520,914

The total money appropriated in item 2 may only be spent if a federal district or appellate court determines that cooperative extension service employees are federal employees within the meaning of Public Law 99-335. In the event these employees are not federal employees within the meaning of Public Law 99-335, up to \$221,300 in fiscal 1988 and up to \$277,611 in fiscal 1989 of the funds appropriated in item 2 may be spent for social security coverage and retirement benefits for 124 professional employees. There may be no transfers in or out of this item.

Item 3 is to be spent on improved communications to disseminate agricultural information statewide. There may be no transfers in or out of this item.

FOREST AND CONSERVATION EXPERIMENT STATION

1. Research	643,535		643,535	644,954		644,954
UNIVERSITY FUNDING STUDY						
1. Commissioner of Higher Education	15,000		15,000			
2. Office of the Legislative Fiscal Analyst	130,000		130,000			
3. Office of Budget and Program Planning	5,000		5,000			

The Montana legislature recognizes the need to review the adequacy of the current method for funding the university

	<u>Fiscal 1988</u>			<u>Fiscal 1989</u>		
	General	Current		General	Current	
	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>
4	system. The study shall be conducted by an eight-member legislative committee comprised of four members appointed by					
5	house leadership and four members appointed by the senate committee on committees.					
6	The study shall be coordinated by the office of the legislative fiscal analyst in conjunction with the commissioner					
7	of higher education and active participation of the office of budget and program planning.					
8	The scope of the study will encompass a review of higher education expenditures and funding, and an analysis of the					
9	adequacy and consistency of the university financing.					
10	Items 1, 2, and 3 are biennial appropriations.					
11	MONTANA STATE UNIVERSITY					
12	1. Instruction					
13	a. Instruction Program					
14	24,235,408		24,235,408	23,869,704		23,869,704
15	b. Phasedown					
16				456,470		456,470
17	c. Architecture					
18		130,000	130,000		130,000	130,000
19	2. Research					
20		597,925	597,925		597,925	597,925
21	3. Public Service					
22		10,300	10,300		10,300	10,300
23	4. Academic Support, Student Services, and Institutional Support					
24	1,385,215	10,485,747	11,870,962	1,454,267	10,221,100	11,675,367
25	5. Audit					

	<u>Fiscal 1988</u>			<u>Fiscal 1989</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>	
	23,021	20,800	43,821			
6. Operation and Maintenance of Physical Plant	1,494,031	4,009,054	5,503,085	1,544,589	4,151,733	5,696,322
7. Scholarships and Fellowships		1,125,273	1,125,273		1,106,723	1,106,723

Total	27,137,675	16,379,099	43,516,774	27,325,030	16,217,781	43,542,811

Total audit costs are estimated to be \$87,642 for the biennium. Fifty percent of these costs are to be paid from funds other than those appropriated in items 1 through 7.

UNIVERSITY OF MONTANA

1. Instruction						
a. Instruction Program	18,586,558		18,586,558	18,645,270		18,645,270
b. Law/Pharmacy		174,000	174,000		174,000	174,000
2. Research		445,254	445,254		446,534	446,534
3. Public Service		195,892	195,892		195,904	195,904
4. Academic Support, Student Services, and Institutional Support	1,883,300	8,254,019	10,137,319	1,860,880	8,291,820	10,152,700

	<u>Fiscal 1988</u>			<u>Fiscal 1989</u>		
	<u>General</u>	<u>Current</u>	<u>Total</u>	<u>General</u>	<u>Current</u>	<u>Total</u>
	<u>Fund</u>	<u>Unrestricted</u>		<u>Fund</u>	<u>Unrestricted</u>	
5. Audit	22,932	19,600	42,532			
6. Operation and Maintenance of Physical Plant	1,860,505	3,528,478	5,388,983	1,996,637	3,534,186	5,530,823
7. Scholarships and Fellowships		983,741	983,741		985,218	985,218
Total	22,353,295	13,600,984	35,954,279	22,502,787	13,627,662	36,130,449

Total audit costs are estimated to be \$85,064 for the biennium. Fifty percent of these costs are to be paid from funds other than those appropriated in items 1 through 7.

EASTERN MONTANA COLLEGE						
	<u>General</u>	<u>Current</u>	<u>Total</u>	<u>General</u>	<u>Current</u>	<u>Total</u>
	<u>Fund</u>	<u>Unrestricted</u>		<u>Fund</u>	<u>Unrestricted</u>	
1. Instruction	6,468,676		6,468,676	6,478,550		6,478,550
2. Public Service		231,435	231,435		231,447	231,447
3. Academic Support, Student Services, and Institutional Support	850,296	3,207,247	4,057,543	875,888	3,180,518	4,056,406
4. Audit	22,932	19,600	42,532			
5. Operation and Maintenance of Physical Plant	882,641	1,147,702	2,030,343	886,232	1,198,562	2,084,794

	<u>Fiscal 1988</u>			<u>Fiscal 1989</u>		
	General	Current	Total	General	Current	Total
	<u>Fund</u>	<u>Unrestricted</u>		<u>Fund</u>	<u>Unrestricted</u>	
6. Scholarships and Fellowships		353,209	353,209		353,099	353,099

Total	8,224,545	4,959,193	13,183,738	8,240,670	4,963,626	13,204,296
<p>Total audit costs are estimated to be \$56,710 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>						
NORTHERN MONTANA COLLEGE						
1. Instruction	4,190,393		4,190,393	4,266,713		4,266,713
2. Public Service		8,891	8,891		8,891	8,891
3. Academic Support, Student Services, and Institutional Support	563,571	1,561,036	2,124,607	536,756	1,622,803	2,159,559
4. Audit	22,399	12,400	34,799			
5. Operation and Maintenance of Physical Plant	624,651	496,793	1,121,444	667,837	478,740	1,146,577
6. Scholarships and Fellowships		274,815	274,815		271,722	271,722

Total						

	<u>Fiscal 1988</u>			<u>Fiscal 1989</u>		
	General	Current		General	Current	
	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>
4	5,401,014	2,353,935	7,754,949	5,471,306	2,382,156	7,853,462
5	Total audit costs are estimated to be \$46,399 for the biennium. Twenty-five percent of these costs are to be paid					
6	from funds other than those appropriated in items 1 through 6.					
7	WESTERN MONTANA COLLEGE					
8	1. Instruction					
9	2,321,136		2,321,136	2,297,033		2,297,033
10	2. Academic Support, Student Services, and Institutional Support					
11	326,621	828,246	1,154,867	335,721	805,298	1,141,019
12	3. Audit					
13	22,332	11,500	33,832			
14	4. Operation and Maintenance of Physical Plant					
15	353,701	381,476	735,177	342,802	407,728	750,530
16	5. Scholarships and Fellowships					
17		83,472	83,472		82,469	82,469
18	-----	-----	-----	-----	-----	-----
19	Total					
20	3,023,790	1,304,694	4,328,484	2,975,556	1,295,495	4,271,051
21	Total audit costs are estimated to be \$45,110 for the biennium. Twenty-five percent of these costs are to be paid					
22	from funds other than those appropriated in items 1 through 5.					
23	MONTANA COLLEGE OF MINERAL SCIENCE AND TECHNOLOGY					
24	1. Instruction					
25	a. Instruction Program					

	<u>Fiscal 1988</u>			<u>Fiscal 1989</u>		
	General	Current	<u>Total</u>	General	Current	<u>Total</u>
	<u>Fund</u>	<u>Unrestricted</u>		<u>Fund</u>	<u>Unrestricted</u>	
	3,995,761		3,995,761	4,002,548		4,002,548
2. Research		43,718	43,718		43,747	43,747
3. Academic Support, Student Services, and Institutional Support	574,728	1,755,233	2,329,961	588,412	1,741,604	2,330,016
4. Audit	22,999	20,500	43,499			
5. Operation and Maintenance of Physical Plant	683,568	911,485	1,595,053	677,252	948,888	1,626,140
6. Scholarships and Fellowships		202,189	202,189		202,189	202,189
	-----	-----	-----	-----	-----	-----
Total	5,277,056	2,933,125	8,210,181	5,268,212	2,936,428	8,204,640

Total audit costs are estimated to be \$57,999 for the biennium. Twenty-five percent of these costs are to be paid from funds other than those appropriated in items 1 through 6.

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>					
	State	Federal	<u>Total</u>	<u>Total</u>	State	Federal	<u>Total</u>	<u>Total</u>	<u>Total</u>	
	General	Special			General	Special				Special
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	
TOTAL SECTION F	88,504,048	47,919,666	1,346,366	8,449,609	146,219,689	88,544,179	47,949,633	1,398,003	8,865,338	146,757,153

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>			
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>

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

7	Fiscal 1988	-----	\$45,797,555					
8	Fiscal 1989	-----	\$45,689,673					
9	TOTAL STATE FUNDING							
10	360,440,188	280,857,307	414,374,783	95,052,629	1,150,724,907	361,408,928	279,910,014	423,040,553
				95,715,603	1,160,075,098			

11 Section 16. Effective date. This act is effective July 1, 1987.

-End-

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Agriculture, Department of	C-2	C-14
Arts Council	D-7	D-51
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Board of Regents	F-2	F-1
Bureau of Mines and Geology	F-6	F-18
Commerce, Department of	C-11	C-77
Commissioner of Higher Education	F-2	F-2
Community Colleges	F-5	F-15
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Cooperative Extension Service	F-6	F-24
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Education, Cultural		
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Education, Higher		
Agricultural Experiment Station	F-6	F-60
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Bureau of Mines and Geology	F-6	F-18
Commissioner of Higher Education	F-2	F-2
Community Colleges	F-5	F-15
Cooperative Extension Service	F-6	F-24
Forest and Conservation Experiment Station	F-7	F-28
University System - Six Units	F-8	F-30

	<u>Bill</u>	<u>Narrative</u>
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State Council for Vocational Education	E-11	E-28
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	<u>Bill</u>	<u>Narrative</u>
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1 HOUSE BILL NO. 2

2 INTRODUCED BY DONALDSON

3 BY REQUEST OF THE OFFICE OF BUDGET AND PROGRAM PLANNING

4

5 A BILL FOR AN ACT ENTITLED: "THE GENERAL APPROPRIATIONS ACT OF 1987 FOR THE APPROPRIATION OF MONEY TO VARIOUS STATE
6 AGENCIES FOR THE BIENNIUM ENDING JUNE 30, 1989."

7

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

9

(Refer to Introduced Bill)

10

Strike everything after the enacting clause and insert:

11

Section 1. Title. This act may be cited as "The General Appropriations Act of 1987".

12

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

13

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

16

17 (2) "Approving authority" means the governor or his designated representative for executive branch agencies; the
18 chief justice of the supreme court for judicial branch agencies; appropriate legislative committees for legislative
branch agencies; or the board of regents or its designated representative for the university system.

19

20 (3) "University system unit" means the board of regents, office of the commissioner of higher education,
21 university of Montana at Missoula, Montana state university at Bozeman, Montana college of mineral science and
22 technology at Butte, eastern Montana college at Billings, northern Montana college at Havre, western Montana college at
23 Dillon, the agricultural experiment station with central offices at Bozeman, the cooperative extension service with
24 central offices at Bozeman, the forestry and conservation experiment station with central offices at Missoula, or the
bureau of mines and geology with central offices at Butte.

25

Section 3. Other funds to offset general fund. The approving authority shall decrease the general fund



THIRD READING

1 appropriation of the agency by the amount of funds received from other sources in excess of the appropriation provided
2 in this act unless such action is expressly contrary to state or federal law, rule, or contract or unless the approving
3 authority certifies that the services to be funded by the additional funds are significantly different from those for
4 which the agency has received a general fund appropriation. IF THE GENERAL FUND APPROPRIATION OF AN AGENCY IS DECREASED
5 PURSUANT TO THIS SECTION, THE APPROPRIATION FOR THE FUND IN WHICH EXCESS FUNDS ARE RECEIVED IS INCREASED IN THE SAME
6 AMOUNT AS THE GENERAL FUND IS DECREASED.

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

8 Section 5. Budget requests. (1) Sufficient funds are appropriated in this act to enable each agency to submit its
9 1991 biennial budget request to the budget director and the legislative fiscal analyst pursuant to the time schedule
10 established in 17-7-112(1). If any agency fails to submit its final, complete budget request by the deadlines
11 established in 17-7-112(1), the expenditure authority granted in this act must be reduced or rescinded by the budget
12 director unless the agency director certifies that an emergency situation has precluded a timely budget presentation and
13 the budget director approves an extension of the deadlines, not to exceed 30 days.

14 (2) Employees added through the appropriation of federal or state special revenues or proprietary funds in this
15 act may not be included in the current level budget presented to the 1989 legislature if their continued employment
16 requires general fund support.

17 Section 6. Detailed budget information. Within 2 days after submission of the preliminary executive budget to the
18 legislative fiscal analyst, the budget director shall give the legislative fiscal analyst the preliminary expenditure
19 recommendations by object of expenditure to the second level of detail and by funding source detailed by accounting
20 entity. Within 1 day after the legislative finance committee presents the budget analysis to the 51st legislature, the
21 budget director and the legislative fiscal analyst shall mutually exchange expenditure recommendations by object of
22 expenditure to the second level of detail and by funding sources detailed by accounting entity. This final information
23 must be filed in the respective offices and available to members of the legislature and the general public.

24 Section 7. Operating budget. (1) Expenditures by a state agency must be made in substantial compliance with an
25 operating budget approved by an approving authority as defined in 17-7-401. Substantial compliance means that no

1 category in the approved operating budget may be exceeded by more than 5%. Appropriations are contingent upon approval
2 of the operating budget by August 1 of each fiscal year. An approved original operating budget must comply with
3 legislative intent as expressed in state law and legislative statements of intent. Legislative intent for the general
4 appropriations act includes a formally adopted narrative that accompanies the act.

5 (2) Each operating budget must include expenditures for each agency program, detailed at least by the categories
6 of personal services, operating expenses, equipment, benefits and claims, grants, transfers, and local assistance. Each
7 agency shall record its operating budget and any approved changes on the statewide budget and accounting system. Forms
8 used for changing an operating budget must reference the current fully completed and approved operating budget, show the
9 proposed changes to the operating budget, and reference any other pending documents to change the operating budget.

10 Section 8. Program transfers. Unless prohibited by this act or by statute, the approving authority may approve
11 agency requests to transfer appropriations between programs within each fund type within each fiscal year. The transfer
12 amount may not exceed 5% of the total agency appropriation. All program transfers must be completed within the same
13 fund from where the transfer originated. A request for a transfer accompanied by a justification explaining the reason
14 for the transfer must be submitted by the requesting agency to the approving authority and the legislative fiscal
15 analyst. Upon approval of the transfer, the approving authority shall inform the fiscal analyst of the approved transfer
16 and the justification for the transfer.

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

- 19 (1) payment of interest and retirement of state debt;
20 (2) the legislative branch;
21 (3) the judicial branch;
22 (4) school foundation program, including special education; or
23 (5) salaries of elected officials during their terms of office.

24 SECTION 10. PLANS FOR COORDINATING SERVICES. (1) PRIOR TO USING MONEY APPROPRIATED IN THIS ACT FOR GRANTS OR
25 CONTRACTS FOR SERVICES TO INDIVIDUALS, ALL EXECUTIVE DEPARTMENTS, INCLUDING THE DEPARTMENT OF SOCIAL AND REHABILITATION

1 SERVICES, THE DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES, AND THE DEPARTMENT OF LABOR AND INDUSTRY, SHALL DEVELOP
 2 WRITTEN PLANS FOR COORDINATING THE SERVICES WITH SIMILAR SERVICES PROVIDED BY OTHER PROGRAMS WITHIN THE DEPARTMENT OR BY
 3 OTHER AGENCIES.

4 (2) THE PLANS MUST BE PREPARED WITH AN EMPHASIS ON REDUCING THE AMOUNT OF GRANT OR CONTRACT MONEY USED FOR
 5 ADMINISTRATIVE COSTS AND MAXIMIZING THE AMOUNT OF MONEY USED FOR BENEFITS TO INDIVIDUALS.

6 (3) THE PLANS MUST BE PRESENTED TO THE LEGISLATIVE FINANCE COMMITTEE BEFORE IMPLEMENTATION.

7 Section 11. Access to records of contracting entities. (1) Unless a contract made with a nonstate entity complies
 8 with subsection (2), no money appropriated by this act may be expended for such contract. Such contract to provide a
 9 service to members of the public on behalf of the state may be either written or oral.

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

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

16 Section 12. Coal tax trust income. Interest income from the coal tax constitutional trust fund established under
 17 Article IX, section 5, of the Montana constitution is hereby appropriated to the general fund for use during the
 18 biennium ending June 30, 1989. The portion of the general fund that represents this appropriation is appropriated to
 19 the department of commerce, the vocational-technical centers, and the university system.

20 Section 13. Severability. If any section, subsection, sentence, clause, or phrase of this act is for any reason
 21 held unconstitutional, such decision does not affect the validity of the remaining portions of this act.

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

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

1 not appropriations.

2 Section 16. Appropriations. The following money is appropriated for the respective fiscal years:

A. GENERAL GOVERNMENT AND HIGHWAYS

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
6	LEGISLATIVE AUDITOR									
7	1. Operations									
8	1,111,141	936,807			2,047,948	1,102,793	924,794			2,027,587
9	2. Lottery Audit									
10		74,256			74,256		53,456			53,456
11	-----									
12	Total									
13	1,111,141	1,011,063			2,122,204	1,102,793	978,250			2,081,043
14	Except for issuers of general obligation bonds that are payable solely by general fund revenues, each state bond									
15	issuer shall, upon issuance of the bonds, pay 30 cents per thousand of bonds, to be deposited in the state general fund									
16	for the purpose of funding a portion of the comprehensive annual financial report audit.									
17	LEGISLATIVE FISCAL ANALYST									
18	1. Operations									
19	723,820				723,820	794,956				794,956
20	<u>718,820</u>				<u>718,820</u>					
21	2. Consultants									
22	20,000				20,000					
23	-----									
24	Total									
25	743,820				743,820	794,956				794,956

	<u>Fiscal 1988</u>				<u>Fiscal 1989</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	738,820				738,820					
6	Item 2 is a biennial appropriation.									
7	LEGISLATIVE COUNCIL									
8	1. Operations									
9	1,574,430				1,574,430	1,940,593				1,940,593
10	2. Montana Code Annotated									
11	a. Operations									
12		775,391			775,391					
13	b. Transfer to General Fund									
14		200,000			200,000					
15	3. NCSL Dues									
16	22,561				22,561	23,861				23,861
17	4. CSG Dues									
18	20,150				20,150	20,750				20,750
19	5. NCSL and CSG Travel									
20	37,500				37,500					
21	<u>30,000</u>				<u>30,000</u>					
22	6. Interim Studies									
23	20,000				20,000					
24	7. Forestry Task Force									
25	8,000				8,000					

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
8. Revenue Oversight Committee									
		35,000							35,000
		<u>30,000</u>							<u>30,000</u>
9. Administrative Code Committee									
		14,000							14,000
+0- Capitol Building and Planning									
		5,000							5,000
++ 10. Five-State Biennial Conference									
		4,100							4,100
+2 11. Statewide Issues									
		20,000							20,000
+3 12. Coal Tax Subcommittee									
		12,000							12,000
+4 13. Montana-Western Canadian Provinces Boundary Advisory Committee									
		2,000							2,000

Total									
	1,762,744	987,391			2,750,132				1,985,204
	<u>1,745,241</u>				<u>2,732,632</u>				
Items 2a and 5 through +4 13 are biennial appropriations.									
Item 2b is to be transferred to the general fund.									

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1	CONSUMER COUNSEL								
2	1. Operations								
3		745,716				744,336			744,336
4	2. Contract Services								
5		100,000				100,000			100,000
6	-----								
7	Total								
8		845,716				844,336			844,336
9	Item 2 is for expert witness fees for unanticipated cases.								
10	ENVIRONMENTAL QUALITY COUNCIL								
11	1. EQC Program								
12		245,347			241,331				241,331
13	2. Water Policy Committee								
14		126,200							126,200
15	-----								
16	Total								
17		245,347	126,200		371,547	241,331			241,331
18	Item 2 is a biennial appropriation.								
19	The water policy committee of the legislature created in 85-2-105 shall contract with a qualified consultant or								
20	consultants who have no conflict of interest in the water adjudication process to review, analyze, and comment on the								
21	process and the results of the process, including but not limited to the various functions carried out by the department								

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>			
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>
of natural resources and conservation, the practice and procedures being implemented by the water judges, and the need for legislative changes, if any.								
JUDICIARY								
1. Supreme Court Operations								
a. Operations	1,314,812			1,314,812	1,311,767			1,311,767
b. Audit	15,466			15,466				
2. Boards and Commissions	181,719			181,719	181,623			181,623
3. Law Library	511,807	18,075	40,968	570,845	582,114	18,075		520,109
4 3. District Court Operations	2,239,909			2,239,909	2,246,199			2,246,199
5 4. Water Courts		469,581		469,581		469,664		469,664

Total	4,263,213	487,656	40,968	4,791,832	4,241,703	487,739		4,729,442
	<u>3,751,906</u>	<u>469,581</u>	<u>0</u>	<u>4,221,487</u>	<u>3,739,589</u>	<u>469,664</u>		<u>4,209,253</u>
GOVERNOR'S OFFICE								

	<u>Fiscal 1988</u>					<u>Fiscal 1989</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. Executive Office Program										
a. Operations	911,841	90,000	121,613		1,123,454	910,838	90,000	121,619		1,122,457
b. Audit	12,889				12,889					
c. Contingency Funds	25,000				25,000					
d. Uniform State Laws Commission	4,000				4,000	4,000				4,000
2. Mansion Maintenance	60,639				60,639	61,602				61,602
3. Air Transportation	101,582				101,582	104,989				104,989
	<u>95,748</u>				<u>95,748</u>	<u>99,224</u>				<u>99,224</u>
4. Office of Budget and Program Planning										
a. Operations	653,373				653,373	708,984				708,984
b. Audit	18,044				18,044					
5. Pacific Northwest Electric Power and Conservation Planning Council										
			317,038		317,038			317,155		317,155

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
6. Lieutenant Governor										
	201,238				201,238	201,244				201,244
7. Citizens' Advocate Office										
	47,627				47,627	47,570				47,570
8. Board of Visitors										
	129,279				129,279	129,284				129,284
9. Montana Statehood Centennial Office										
		1,500,000			1,500,000		1,500,000			1,500,000

Total										
	2,165,492	1,590,000	438,651		4,194,688	2,167,911	1,590,000	438,774		4,196,685
	<u>2,159,678</u>				<u>4,188,329</u>	<u>2,162,746</u>				<u>4,191,520</u>

Any amount remaining in the proprietary fund account in the office of budget and program planning at fiscal year end 1987 collected for the payment of the statewide audit must be transferred to the general fund to partially fund the statewide audit in the legislative auditor's office in the 1989 biennium.

Item 1c is a biennial appropriation.

Item 1d is for membership dues to the uniform state laws commission.

The office of budget and program planning may establish transfer appropriations for vocational-technical centers and university units within the appropriate agency distribution program. This provision is to allow compliance with proper accounting of current unrestricted operations using the CUBA fund structure at individual units of education.

SECRETARY OF STATE

	<u>Fiscal 1988</u>					<u>Fiscal 1989</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. Records Management										
a. Operations	699,484	227,603			927,087	709,775	224,292			934,067
b. Audit	8,900				8,900					
2. Administrative Code										
a. Operations		190,850			190,850		153,095			153,095
b. Audit		2,700			2,700					

Total	708,384	421,153			1,129,537	709,775	377,387			1,087,162
<p>If House Bill 901 does not pass, the general fund appropriation in item 2a is increased \$30,600 in fiscal 1988 and in fiscal 1989.</p>										
COMMISSIONER OF POLITICAL PRACTICES										
1. Administration										
	100,249	800			101,049	100,063	4,800			104,863
2. Audit										
	2,062				2,062					

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>			
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>
1								
2								
3								
4								
5	Total							
6	102,311	800		103,111	100,063	4,800		104,863
7	The commissioner of political practices is to charge a fee for the Summary of Contributions/Expenditures for							
8	Candidates/Committees booklet that is sufficient to recover the costs of printing and distribution of the booklet.							
9	Public libraries are exempt from the charge for the books. The proceeds from the sale of the booklet as well as the							
10	expenditures for the printing and distribution of the booklet must be accounted for in the state special revenue account							
11	already established for the purpose of collecting fees for reimbursement of copier charges. The amount appropriated for							
12	the cost of the booklet is \$4,000 in fiscal 1989 only.							
13	STATE AUDITOR							
14	1. Central Management Division							
15	a. Operations							
16	256,271			256,271	256,899			256,899
17	<u>217,719</u>			<u>217,719</u>	<u>217,501</u>			<u>217,501</u>
18	b. Audit							
19	2,832			2,832				
20	2. Audit Division							
21	a. Operations							
22	563,930	421,841		985,771	546,115	430,584		976,699
23	b. Audit							
24	24,119	19,333		43,452				
25	c. Warrant Writing System Replacement							

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>						
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	
1											
2											
3	199,250				199,250						
4											
5											
6	3.	Insurance Division									
7	a.	Operations									
8		716,740			716,740		714,064			714,064	
9	b.	Audit									
10		8,107			8,107						
11	c.	Added Personnel for Insurance Regulation									
12		116,127			116,127		112,442			112,442	
13	4.	Securities Division									
14	a.	Operations									
15		273,759			273,759		268,514			268,514	
16	b.	Audit									
17		2,835			2,835						
18	-----										
19	Total										
20		1,846,482	1,558,742		2,685,144	882,154	1,525,604			2,927,758	
21		<u>1,007,850</u>			<u>2,566,592</u>	<u>763,616</u>				<u>2,289,220</u>	

Item 2c is a biennial appropriation.

Item 3c may be expended only if House Bill 372 passes.

DEPARTMENT OF JUSTICE

1. Legal Services

	<u>Fiscal 1988</u>					<u>Fiscal 1989</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		769,153	22,035		791,188	765,685	21,890			787,575
7	b. Case-Related Travel									
8		9,500			9,500	9,500				9,500
9	2. Indian Legal Jurisdiction									
10	a. Operations									
11		65,579			65,579	65,657				65,657
12	b. Legal Fees and Expert Witness									
13		100,000			100,000					
14	3. County Prosecutor Services									
15		135,181			135,181	135,334				135,334
16	4. MONTCLIRC									
17		72,925	18,230		91,155	72,925	18,230			91,155
18	5. Agency Legal Services									
19				492,562	492,562				493,454	493,454
20	6. Driver Licensing Program									
21		1,862,585	380,693	15,000	2,258,278	1,850,876	377,701	15,000		2,243,577
22	7. Highway Patrol									
23	a. Uniformed									
24		8,772,987	191,500		8,969,887	8,871,472	191,500			9,062,972
25		<u>8,679,992</u>			<u>8,871,492</u>	<u>8,772,922</u>				<u>8,964,422</u>

	<u>Fiscal 1988</u>					<u>Fiscal 1989</u>				
	General	State Special Revenue	Federal Special Revenue	Proprietary	Total	General	State Special Revenue	Federal Special Revenue	Proprietary	Total
b. Nonuniformed		305,803			305,803		305,561			305,561
c. Cadets		81,851			81,851		81,734			81,734
d. MCSAP			503,844		503,844			452,344		452,344
		<u>71,633</u>	<u>432,211</u>				<u>61,333</u>	<u>391,011</u>		
e. Communications Bureau		484,367			484,367		483,702			483,702
8. Vehicle Registration										
a. Operations		1,905,923			1,905,923		1,893,572			1,893,572
b. Renewal Notices		88,000			88,000		88,000			88,000
9. Law Enforcement Services Administration		78,662			78,662	77,884				77,884
10. County Attorney Payroll		924,317			924,317	937,463				937,463
11. Law Enforcement Academy										
a. Operations		622,291			622,291		628,272			628,272

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>				
	General	State Special Revenue	Federal Special Revenue	Proprietary	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Total
5	b. Training Handguns								
6		3,500							3,500
7	c. Additional Basic Course								
8						15,984			15,984
9	12. Fire Marshal								
10	318,327				318,327	319,335			319,335
11	13. Identification Program								
12	236,734				236,734	233,088			233,088
13	14. Criminal Investigators								
14	180,805		116,616		297,421	165,527	102,348		267,875
15	15. Criminal Investigation -- Coal Board								
16		145,864	649,832		795,696	129,136	680,044		809,180
17	16. Central Services								
18	a. Operations								
19	343,981	11,826			355,807	344,299	11,826		356,125
20	b. Audit								
21	7,983	21,777	1,597	578	31,935				
22	17. Data Processing Program								
23	316,460	575,391			891,851	316,060	572,443		888,503
24	18. Extradition and Transfer of Prisoners								
25	147,321				147,321	147,337			147,337

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
19. Forensic Science Division										
a. Operations	231,462	546,337		777,799	629,368	143,232			772,600	
b. Equipment -- Chromatographs/Fume Hoods		38,000		38,000						

Total	5,800,975	14,024,195	1,478,989	493,140	21,796,699	6,070,338	18,642,755	1,441,296	493,454	21,647,789
		<u>14,003,513</u>	<u>1,406,756</u>	<u>21,704,384</u>		<u>13,605,538</u>	<u>1,379,903</u>		<u>21,549,233</u>	

Items 2b, 11b, 16b, and 19b are biennial appropriations.

Item 7e is to operate the regional dispatch centers. The department of justice shall develop a cost allocation plan for the purpose of recovering the operational cost of regional dispatch centers from all user agencies on an equitable basis and shall submit the funding plan to the ~~51st legislature within the department's 1991 biennium budget request~~ LEGISLATIVE FINANCE COMMITTEE BY JUNE 30, 1987. It is the intent that after fiscal 1989 1987 the state special highway revenue account be reimbursed for services provided to user agencies that are not funded by the state special highway revenue account. THERE IS INCLUDED IN ITEM 7E SPENDING AUTHORITY OF \$121,091 IN FISCAL 1988 AND \$120,925 IN FISCAL 1989 IN A USER FEE ACCOUNT FOR REIMBURSEMENT FROM USER AGENCIES FOR OPERATIONAL COSTS OF THE REGIONAL DISPATCH CENTERS.

If House Bill 492 and/or any other bill that adds revenue to the motor vehicle state special revenue account that is not specifically appropriated for another purpose becomes law, the increased revenue must cause a general fund reversion in items 17 and 19, replaced by motor vehicle state special revenue, except that a \$125,000 motor vehicle account fund balance may be maintained.

	Fiscal 1988				Fiscal 1989			
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary
	Fund	Revenue	Revenue	Total	Fund	Revenue	Revenue	Total
<p>The department shall negotiate to purchase the modular buildings occupied by the law enforcement academy and use funds appropriated in item 11: <u>THERE IS APPROPRIATED FROM THE AMOUNT APPEARING IN ITEM 11 SUFFICIENT FUNDS FOR THE PURCHASE OF THE MOST COST-EFFECTIVE FACILITY AVAILABLE TO HOUSE THE MONTANA LAW ENFORCEMENT ACADEMY.</u></p> <p>Item 11c may be expended only if House Bill 492 passes.</p> <p>The department shall seek all possible alternatives in the state to lower the cost of building space for the forensic science division by the end of the 1989 biennium.</p>								
HIGHWAY TRAFFIC SAFETY								
1. Operations		70,818	1,104,550	1,175,368		72,000	1,103,942	1,175,942
2. Audit		1,182	1,182	2,364				

Total		72,000	1,105,732	1,177,732		72,000	1,103,942	1,175,942
BOARD OF CRIME CONTROL								
1. Operations	437,791	77,550	146,065	661,406	436,834	75,354	152,136	664,324
2. Audit	7,951		1,571	9,522				
3. Juvenile Justice Pass-Through Grants			142,500	142,500			142,500	142,500

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
4. Bureau of Justice Assistance Pass-Through Grants			396,000		396,000			396,000		396,000
5. Victims' Assistance Pass-Through Grants			224,000		224,000			224,000		224,000
6. Drug Enforcement/Education Pass-Through Grants			1,150,463		1,150,463			1,182,015		1,182,015
7. Crime Victims' Compensation		380,245	129,000		509,245		380,582	136,000		516,582

Total	445,742	457,795	2,189,599		3,093,136	436,834	455,936	2,232,651		3,125,421

Items 2 through 6 are biennial appropriations.

All remaining appropriation authority for the 1987 biennium federal pass-through grant authority is authorized to continue into fiscal 1988 and fiscal 1989.

Item 7 may be expended only if House Bill 309 passes.

The board of crime control is to charge tuition and fees for the juvenile training program appropriated in item 1 each year. The tuition and fees collected as well as charges for related expenditures are to be deposited into a state special revenue account.

DEPARTMENT OF REVENUE

1. Director's Office

a. Operations

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1										
2										
3										
4										
5	315,151	81,658			396,809	316,648	80,365			397,013
6	b. Audit									
7	77,950	14,848		30,932	123,730					
8	c. Legal Bureau									
9	219,734			47,870	267,604	219,049		48,600		267,649
10	2. Centralized Services									
11	880,546		6,600		887,146	886,766		6,600		893,366
12	3. Data Processing Division									
13	1,005,278			419,408	1,424,686	1,007,144		422,380		1,429,524
14	4. Investigations and Enforcement Division									
15	a. Administration									
16	50,397		55,637	18,712	124,746	50,470		55,716	18,739	124,925
17	b. Investigations Program									
18	31,509	12,958	129,685	299,222	473,366	25,460	19,288	129,683	299,686	473,949
19		<u>61,535</u>		<u>250,637</u>			<u>69,155</u>		<u>249,651</u>	
20	c. Child Support Enforcement									
21	499,750		1,130,102		1,629,852	497,519		1,140,772		1,638,291
22	d. Video-Poker									
23		128,125			128,125		128,288			128,288
24	5. Income and Miscellaneous Tax Division									
25	3,079,363	82,884			3,162,247	3,156,379	87,884			3,244,263

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
6. Natural Resources and Corporation Tax Division	1,106,908	57,048	122,128		1,286,084	1,107,619	57,048	122,128		1,286,795
7. Property Assessment Division										
a. Elected Assessors	769,479				769,479	778,886				778,886
	<u>428,443</u>				<u>428,443</u>	<u>428,443</u>				<u>428,443</u>
b. Appraisers and Nonelected Assessors	7,875,721				7,875,721	7,944,693				7,944,693
	<u>7,847,721</u>				<u>7,847,721</u>	<u>7,916,693</u>				<u>7,916,693</u>
c. Property Assessment -- Helena										
i. Operations	362,527				362,527	354,058				354,058
ii. Railroad Appraisal	60,000				60,000	60,000				60,000
d. Property Assessment -- Administration	551,651				551,651	551,005				551,005
8. Motor Fuels Tax Division		710,785			710,785		708,349			708,349

Total	16,885,964	1,088,298	1,444,152	816,144	20,234,558	16,947,696	1,081,194	1,454,899	789,325	20,279,054

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>			
	General	State Special	Federal Special	Total	General	State Special	Federal Special	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue Proprietary</u>	<u>Total</u>
	16,516,928	1,008,758	767,559	19,737,397	16,577,253	1,002,801	739,370	19,774,323

Funds for resource indemnity trust projects approved by the 50th legislature in other state agencies are appropriated for transfer purposes to the extent that these funds are available.

Liquor division proprietary funds necessary to maintain adequate inventories of liquor and wine and to operate the state liquor operation are appropriated. During the 1989 biennium, the division shall attempt to return at least 10% 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% of net sales. Operational expenses may not include product costs, freight charges, or expenses allocable to other divisions or licensing bureau expenses.

The appropriation for the income tax division includes 13 additional FTE. The agency is prohibited from including these 13 FTE in its current level budget request presented to the 1989 legislature.

Item 7cii is an 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.

DEPARTMENT OF ADMINISTRATION

1. Director's Office	254,147		49,076	303,223	255,153		48,689	303,842
2. Governor-Elect Program					25,000			25,000
					<u>5,000</u>			<u>5,000</u>

	<u>Fiscal 1988</u>					<u>Fiscal 1989</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
3.	Accounting Division									
a.	Operations									
	800,138				800,138	786,709				786,709
b.	Audit									
	19,333				19,333					
4.	Architecture and Engineering Division									
a.	Operations									
		559,040		560,472	1,119,512		562,400		562,400	1,124,800
b.	Audit									
		1,432			1,432					
5.	Publications and Graphics Division									
a.	Purchasing and Print Coordinator									
				2,033,844	2,033,844				2,034,093	2,034,093
b.	Operations Program									
				1,129,984	1,129,984				1,399,877	1,399,877
c.	Administration Program									
i.	Operations									
				691,682	691,682				712,883	712,883
ii.	Audit									
				8,907	8,907					
6.	Information Services Division									

	<u>Fiscal 1988</u>					<u>Fiscal 1989</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.	Resource Management Administration Program								
6		i. Operations								
7				280,637	280,637				281,127	281,127
8		ii. Audit								
9				35,449	35,449					
10	b.	Central Computer Operations Program								
11				5,532,217	5,532,217				5,426,025	5,426,025
12	c.	Information Center Program								
13				447,458	447,458				447,969	447,969
14	d.	Systems Development Program								
15		i. Operations								
16				959,913	959,913				960,067	960,067
17		ii. Contract Programming								
18				100,000	100,000					
19	e.	Telecommunications								
20		i. Operations								
21				7,879,201	7,879,201				7,960,693	7,960,693
22		ii. Audit								
23				15,755	15,755					
24	f.	911 Emergency Service								
25				76,671	76,671				76,671	76,671

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
7.	General Services Division								
a.	Operations								
	353,281		3,115,355	3,468,636	366,033		3,227,877	3,593,910	
b.	Audit								
			6,722	6,722					
c.	Security								
	55,043			55,043	54,963				54,963
8.	Purchasing Division								
a.	Purchasing Bureau								
	403,942			403,942	404,406				404,406
b.	Property and Supply Bureau								
i.	Operations								
			2,872,774	2,872,774			2,873,757	2,873,757	
ii.	Audit								
			7,418	7,418					
9.	Mail and Management Program								
a.	Operations								
			1,127,863	1,127,863			1,226,129	1,226,129	
b.	Audit								
			2,623	2,623					
10.	Treasury Central Services Division								

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>
1									
2									
3									
4									
5	a. Operations								
6	407,776			30,964	438,740	408,266		30,909	439,175
7	b. Audit								
8	10,126				10,126				
9	11. Board of Investments								
10	a. Operations								
11				857,698	857,698			839,197	839,197
12	b. Audit								
13				77,997	77,997				
14	c. Termination Pay								
15				15,000	15,000				
16	11. Tort Claims Division								
17	a. Operations								
18				2,194,094	2,194,094			2,171,525	2,171,525
19	b. Audit								
20				2,663	2,663				
21	12. Personnel Division								
22	a. Personnel Program								
23	871,753			871,753	872,040				872,040
24	b. Group Benefits Program								
25	i. Operations								

	<u>Fiscal 1988</u>				<u>Fiscal 1989</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	31,530			255,975	287,505	34,030			254,942	288,972
6		ii. Audit								
7				510	510					
8		iii. Genetics								
9				11,804	11,804				11,804	11,804
10		c. Training Program								
11		i. Operations								
12	34,572			145,456	180,028	34,544			145,512	180,056
13	0				145,456	0				145,512
14		ii. Audit								
15				349	349					
16	†4	13. Workers' Compensation Court								
17		a. Operations								
18				277,864	277,864				277,679	277,679
19		b. Audit								
20				842	842					
21		c. Moving Costs								
22				8,155	8,155					
23		d. Building Rent								
24				19,500	19,500				19,500	19,500
25	†5	14. State Tax Appeal Board								

	<u>Fiscal 1988</u>					<u>Fiscal 1989</u>					
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total	
1											
2											
3											
4	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	
5	a. Operations										
6		478,792			478,792	387,995				387,995	
7		<u>540,272</u>			<u>540,272</u>	<u>449,475</u>				<u>449,475</u>	
8	b. Manual Disparity Issue										
9		33,750			33,750						
10	+6 15. Public Employees' Retirement Division										
11	a. Operations										
12				732,132	732,132				713,064	713,064	
13	b. Audit										
14				32,221	32,221						
15	+7 16. Teachers' Retirement System										
16	a. Operations										
17				402,400	402,400				397,093	397,093	
18	b. Audit										
19				19,333	19,333						
20	-----										
21	Total										
22		3,754,183	866,833		31,785,891	36,326,907	3,629,139	859,579		31,802,908	36,291,021
23		<u>3,781,091</u>			<u>30,761,922</u>	<u>35,409,846</u>	<u>3,636,075</u>		<u>30,963,106</u>	<u>35,458,760</u>	

The appropriation in item 4a in the proprietary column is appropriated from the capital projects fund.

Item 6dii is a biennial appropriation for contract programming.

	Fiscal 1988				Fiscal 1989			
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary
	Fund	Revenue	Revenue	Total	Fund	Revenue	Revenue	Total
<p>The appropriation in item 7a in the proprietary column includes \$58,801 in fiscal 1988 and \$58,801 in fiscal 1989 from the capital projects fund.</p> <p>Item 11c is termination pay for the current Chief Investment Officer in fiscal 1988.</p> <p>Item 19b <u>12BIII</u> is the state's contribution for the voluntary statewide genetics program.</p> <p>Items 14c and 14d <u>13C AND 13D</u> are for moving costs and building rent if the court is forced to move from its present location.</p> <p>The amounts listed in items 16 and 17 <u>15 AND 16</u> are appropriated from the pension trust fund.</p> <p>In item 7, the department may charge a maximum of \$2.97 per square foot in fiscal 1988 and \$3.08 per square foot in fiscal 1989. At the end of fiscal 1989, the maximum working capital the department may carry over is \$320,000.</p> <p>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, 1989.</p> <p>Item 15b <u>14B</u> is a biennial appropriation to be used only for state tax appeal board expenses directly related to settlement of the "34 percent" or manual disparity issue.</p> <p><u>FUNDS REMAINING IN THE CAPITOL LAND GRANT ACCOUNT OF THE CAPITAL PROJECTS FUND, AFTER THE APPROPRIATION HAS BEEN MET FOR THE GENERAL SERVICES DIVISION OF THE DEPARTMENT OF ADMINISTRATION, ARE APPROPRIATED TO THE LONG-RANGE BUILDING DEBT SERVICE FUND FOR THE PAYMENT OF PRINCIPAL AND INTEREST ON BONDS ISSUED FOR PUBLIC BUILDINGS AT THE CAPITOL FOR EXECUTIVE, LEGISLATIVE, AND JUDICIAL PURPOSES, AS OUTLINED IN SECTION 12 OF THE ENABLING ACT. THIS APPROPRIATION IS FOR THE BIENNIUM ENDING JUNE 30, 1989, AND IS NOT TO EXCEED THE ANNUAL DEBT SERVICE REQUIRED ON THESE BONDS.</u></p> <p>DEPARTMENT OF HIGHWAYS</p> <p>1. Construction</p>								
	58,742,869	85,241,460		143,984,329	61,094,015	86,791,294		147,885,309

	<u>Fiscal 1988</u>					<u>Fiscal 1989</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>
2. General Operations										
a. Operations		5,321,330	1,606,694		6,928,024		5,208,734	1,555,856		6,764,590
b. Audit		61,865			61,865					
3. Preconstruction		5,459,612	8,838,599		14,298,211		4,357,716	6,953,804		11,311,520
4. Service Revolving				2,903,023	2,903,023				2,882,715	2,882,715
5. Maintenance		40,613,889			40,613,889		40,865,147			40,865,147
6. Equipment		1,930,659		12,807,396	14,738,055		1,705,659		12,881,144	14,586,803
7. Motor Pool				787,608	787,608				701,709	701,709
8. Stores Inventory		13,602,298			13,602,298		13,672,810			13,672,810
9. Gross Vehicle Weight Division		3,497,307			3,497,307		3,503,362			3,503,362

Total										

<u>Fiscal 1988</u>					<u>Fiscal 1989</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>
	129,229,829	95,686,753	16,498,027	241,414,609		130,407,443	95,300,954	16,465,568	242,173,965

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

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

The department is appropriated \$15,023,916 in fiscal 1988 and \$26,476,461 in fiscal 1989 for a cash transfer from the highway state special revenue accounts to the highway reconstruction trust account.

The department of highways is directed to submit to the 1989 legislature a construction work plan for the 1991 biennium that is detailed by year and project. This work plan must specify, by road system or project area, proposed projects on which \$1 million or more would be spent during the 1991 biennium and an aggregate cost for projects with anticipated expenditures of less than \$1 million. Costs must be detailed by year and project.

The legislature anticipates that the equipment program will receive, by budget amendment, spending authority from the proprietary fund account if gasoline costs exceed \$1,519,802 in fiscal 1988 and \$1,571,409 in fiscal 1989 due to increases in gasoline prices greater than a 1% increase per gallon from fiscal 1986 to fiscal 1988 and a 4.4% increase per gallon from fiscal 1986 to fiscal 1989.

The legislature anticipates that the motor pool will receive, by budget amendment, spending authority from the proprietary fund account if gasoline costs exceed \$131,684 in fiscal 1988 and \$136,169 in fiscal 1989 due to increases in gasoline prices greater than a 1% increase per gallon from fiscal 1986 to fiscal 1988 and a 4.4% increase per gallon from fiscal 1986 to fiscal 1989.

The department may adjust appropriations in the construction and preconstruction programs between fiscal years and funding sources to reflect actual expenditures related to the projected work plan.

	<u>Fiscal 1988</u>				<u>Fiscal 1989</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>
<p>The internal service program may request a budget amendment for \$210,000 in fiscal 1988 or fiscal 1989 to overhaul the department's airplane.</p> <p>The legislature anticipates that the maintenance division will receive, by budget amendment for each fiscal year of the 1989 biennium, spending authority for any funds in excess of \$292,840 in each fiscal year that it collects from damage situations.</p>										
DEPARTMENT OF MILITARY AFFAIRS										
1.	Administration Program									
a.	Operations									
	166,816		10,101		176,917	170,627		10,145		180,772
b.	Audit									
	4,511				4,511					
2.	Army National Guard									
	848,274		883,124		1,731,398	868,498		895,004		1,763,502
3.	Air National Guard									
	119,185		1,173,214		1,292,399	125,671		1,204,677		1,330,348
4.	Veterans' Affairs									
a.	Operations									
	449,104		30,000		479,104	445,638		30,000		475,638
b.	Audit									
	4,511				4,511					
5.	Disaster Coordination									

	<u>Fiscal 1988</u>					<u>Fiscal 1989</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
1										
2										
3										
4	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
5	a. Operations									
6	219,055		239,438		458,493	219,001		239,383		458,384
7	b. Audit									
8	3,265		3,265		6,530					
9	6. Emergency Management									
10	a. Operations									
11			268,198		268,198			268,134		268,134
12	b. Audit									
13			2,492		2,492					
14	7. Local Civil Defense Reimbursement									
15			2,000,000		2,000,000			2,000,000		2,000,000
16	-----									
17	Total									
18	1,814,721		4,609,832		6,424,553	1,829,435		4,647,343		6,476,778
19	TOTAL SECTION A									
20	40,850,376	152,767,671	106,994,071	49,513,202	350,125,320	41,059,332	152,326,968	106,619,799	49,550,650	349,556,744
21	<u>39,930,135</u>	<u>152,649,374</u>	<u>106,881,475</u>	<u>48,520,648</u>	<u>347,981,632</u>	<u>40,150,008</u>	<u>152,193,338</u>	<u>106,558,466</u>	<u>48,661,498</u>	<u>347,563,310</u>

B. HUMAN SERVICES

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES										
1.	Director's Division									
	336,017		93,809		429,826	335,757		82,725		418,482
2.	Centralized Services Division									
a.	Operations									
	790,781	514,243	549,782		1,854,726	776,763	495,601	569,281		1,841,645
			532,704		1,837,728			551,285		1,823,649
b.	Audit									
	23,421		20,400		43,821					
c.	Chemistry Lab Equipment									
		83,300			83,300					
d.	Microbiology Lab Equipment									
		57,500			57,500					
e.	Contingency Fund									
		50,000			50,000					
3.	Environmental Sciences									
a.	Operations									
	793,173	328,236	663,823		1,785,232	791,887	329,261	664,102		1,785,250
b.	Environmental Protection Fund									
		100,000			100,000					

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>					
	<u>General</u>	<u>State</u> <u>Special</u>	<u>Federal</u> <u>Special</u>	<u>Proprietary</u>	<u>Total</u>	<u>General</u>	<u>State</u> <u>Special</u>	<u>Federal</u> <u>Special</u>	<u>Proprietary</u>	<u>Total</u>
4.	Solid and Hazardous Waste Management									
a.	Operations									
	75,734	1,220,360	6,102,261		7,398,355	76,181	1,212,055	7,261,758		8,549,994
b.	Pre-CERCLA and Emergency Hazardous Waste									
		60,000			60,000					
5.	Water Quality									
a.	Operations									
	394,988	96,620	1,368,386		1,859,994	394,158	100,320	1,350,658		1,845,136
b.	Wellhead Protection									
	66,667		200,000		266,667	66,667		200,000		266,667
6.	Health Services and Medical Facilities Division									
	353,823	47,019	202,000		602,929	353,775	47,025	202,000		602,800
			<u>198,243</u>		<u>599,085</u>			<u>198,469</u>		<u>599,269</u>
7.	Family/Maternal and Child Health									
	30,635		11,726,980		11,757,615	31,013		11,998,964		12,029,977
			<u>11,718,058</u>		<u>11,748,693</u>			<u>11,990,742</u>		<u>12,021,755</u>
8.	Preventive Health									
	223,645		827,624		1,051,269	223,707		812,776		1,036,483
9.	Licensing and Certification									
	368,558		514,618		883,176	367,630		513,418		881,048
10.	Health Planning									

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>				
	State	Federal			State	Federal			
	General	Special	Special	Proprietary	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>
	176,106				170,483				170,483

	Total								
	3,633,548	2,557,278	22,269,684		3,588,021	2,184,262	23,655,690		29,427,973
			<u>22,239,926</u>				<u>23,625,933</u>		<u>29,398,216</u>

The total appropriation for the department includes \$1,897,421 in fiscal 1988 and \$1,897,421 in fiscal 1989 from the maternal and child health block grant. To the extent revenues from the grant exceed these amounts, they must be distributed to the counties ~~at the discretion of the~~ THE director of the department; OF HEALTH MAY DISTRIBUTE THESE REVENUES based upon identifiable needs. To the extent revenues from the grant are less than these amounts, distributions to the counties must be reduced.

The total appropriation for the department includes \$632,187 in fiscal 1988 and \$632,187 in fiscal 1989 from the preventive health block grant. To the extent revenues from the grant exceed these amounts, they must be distributed at the discretion of the director of the department of health based upon identifiable needs. To the extent revenues from the grant are less than these amounts, the director of the department of health shall make program reductions.

If federal revenues exceed the amounts budgeted, the department may submit a budget amendment to include additional federal spending authority unless specifically prohibited by legislative action.

State and federal funds appropriated in items 2 through 9 include internal transfers of indirect charges. The amount of indirect charges collected for internal use by the department in excess of \$390,000 in fiscal 1988 and \$390,000 in fiscal 1989 for current programs must cause a like reversion to the general fund.

Item 2a includes \$99,012 in fiscal 1988 and \$77,231 in fiscal 1989 of vital statistics income. To the extent revenues exceed these amounts, it must cause a like reversion to the general fund. To the extent the vital statistics

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
5	fund balance exceeds \$10,000 at fiscal year ends 1988 and 1989, it must cause a like reversion to the general fund.									
6	Item 2e is for supplies and materials and communications costs in excess of \$99,258 in fiscal 1988 and \$100,974 in									
7	fiscal 1989 in the microbiology and chemistry laboratories caused by additional reimbursable services.									
8	General fund appropriated in item 9 is for operations of the licensing and certification bureau only. The									
9	department may transfer general fund into the licensing and certification bureau. No general fund may be transferred out									
10	of the licensing and certification bureau unless the governor requests general fund reductions of all state agencies.									
11	Items 2c, 2d, 2e, 3b, and 4b are biennial appropriations.									
12	DEPARTMENT OF LABOR AND INDUSTRY									
13	1. Employment Services Division									
14	a. Job Services									
15			11,230,843		11,230,843			11,312,466		11,312,466
16	b. Unemployment Insurance									
17			3,514,806		3,514,806			3,489,603		3,489,603
18	c. Centralized Services									
19				2,404,001	2,404,001				2,381,443	2,381,443
20	d. Audit									
21				58,946	58,946					
22	e. Job Training Partnership Act									
23	125,000		8,437,483		8,562,483	125,000		8,766,622		8,891,622
24	f. Employment Relations									
25	627,866	4,000	1,102,668	3,500	1,738,034	629,239	4,000	1,088,022	3,500	1,724,761

	<u>Fiscal 1988</u>					<u>Fiscal 1989</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	g.	Employment Policy									
6		19,567	2,196,231		2,215,798			2,187,232		2,187,232	
7	h.	Human Rights									
8		216,283	96,000		312,283	213,663		96,000		309,663	
9	i.	Commissioner's Office									
10				156,408	156,408				156,599	156,599	
11	j.	General Assistance									
12		1,428,099			1,428,099	1,428,099				1,428,099	
13	k.	AFDC Day Care									
14		90,909			90,909	109,091				109,091	
15	-----										
16	Total										
17		2,507,724	4,000	26,578,031	2,622,855	31,712,610	2,505,092	4,000	26,939,945	2,541,542	31,990,579
18	2.	Workers' Compensation									
19	a.	Administration									
20		1,561,100	33,100		1,594,200		1,856,180	33,069		1,889,249	
21	b.	Audit									
22		41,585			41,585						
23	c.	Legal Secretary									
24		17,541			17,541		17,518			17,518	
25	d.	State Insurance Fund									

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
		3,604,890			3,604,890		3,669,794			3,669,794
e. Additional FTE		339,300			339,300		285,202			285,202
f. Insurance Compliance	81,443	1,659,786			1,741,229	76,429	1,603,938			1,679,762
	<u>69,582</u>	<u>1,748,113</u>			<u>1,817,695</u>	<u>64,583</u>	<u>1,692,845</u>			<u>1,757,428</u>
g. Safety		796,127	91,349		887,476		798,431	91,807		890,238

Total	81,443	8,026,929	124,449		8,226,221	76,429	8,298,458	124,876		8,491,763
	<u>69,582</u>	<u>8,108,656</u>			<u>8,302,687</u>	<u>64,583</u>	<u>8,319,970</u>			<u>8,509,429</u>

Item 1a 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 seek a budget amendment to supplement federal funds with state unemployment assessments as provided in 39-51-404(4).

Item 2c is for the 1989 biennium only.

The human rights division may ask for a budget amendment of federal funds received for case processing and related travel up to \$9,607 for fiscal 1988 and \$9,593 for fiscal 1989. Any federal funds received for case processing and related travel in excess of \$105,607 in fiscal 1988 and \$105,593 in fiscal 1989 shall cause a like reversion of general fund.

THE DEPARTMENT SHALL SEEK FEDERAL FUNDS FOR GENERAL ASSISTANCE TRAINING PROGRAM ACTIVITIES. ANY FEDERAL FUNDS

	<u>Fiscal 1988</u>				<u>Fiscal 1989</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>RECEIVED FOR THIS PURPOSE SHALL CAUSE A LIKE REVERSION OF GENERAL FUND.</u>									
6	DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES									
7	1. Assistance Payments									
8	a. Operations									
9	1,389,735		5,625,446		7,015,181	1,029,446		3,524,512		4,553,958
10	b. Benefits									
11	i. Legal Services									
12	100,000				100,000	100,000				100,000
13	ii. State General Assistance									
14	4,319,712				4,319,712	3,691,344				9,691,344
15	<u>3,932,568</u>				<u>3,932,568</u>	<u>3,447,576</u>				<u>3,447,576</u>
16	iii. Aid to Families With Dependent Children									
17	12,186,956		29,926,849		41,483,799	12,188,745		32,489,662		44,598,487
18	<u>11,033,494</u>		<u>26,726,580</u>		<u>37,760,074</u>	<u>11,413,301</u>		<u>30,347,772</u>		<u>41,761,073</u>
19	iv. Other Benefits									
20	305,804		14,135,711		14,441,515	307,361		14,444,518		14,751,879
21	-----									
22	Total									
23	18,222,287		49,888,888		67,318,287	17,316,896		58,378,692		67,695,588
24	<u>16,761,601</u>		<u>46,487,737</u>		<u>63,249,338</u>	<u>16,297,684</u>		<u>48,316,802</u>		<u>64,614,486</u>
25	2. Eligibility Determination									

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Total</u>
	2,235,057		6,149,944	8,385,001	2,234,149		6,147,799		8,381,948
3.	Administration and Support								
7	a. Operations								
8	1,202,227		1,684,002	2,886,229	1,196,115		1,676,205		2,872,320
9	b. Legislative Audit								
10	54,688		69,198	123,798					
11	<u>51,315</u>		<u>67,215</u>	<u>118,530</u>					
12	-----								
13	Total								
14	1,256,827		1,753,182	3,009,959	1,196,115		1,676,205		2,872,320
15	<u>1,253,542</u>		<u>1,751,217</u>	<u>3,004,759</u>					
16	4. County Administration								
17	934,967		338,380	1,273,347	918,972		338,604		1,257,576
18	5. Medical Assistance								
19	a. Operations								
20	1,186,090		2,497,422	3,683,512	1,378,316		3,061,857		4,440,173
21	b. Benefits								
22	i. State Medical								
23	6,888,888			6,888,888	6,888,888				6,888,888
24	<u>3,000,000</u>			<u>3,000,000</u>	<u>3,000,000</u>				<u>3,000,000</u>
25	ii. Medicaid - Waiver, <u>ELDERLY</u>								

	Fiscal 1988				Fiscal 1989				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Total</u>
	899,966		1,994,745		841,782		2,052,929		2,894,711
	479,427		1,062,634		448,432		1,093,629		1,542,061
	<u>III. MEDICAID - WAIVER, DISABLED</u>								
	420,539		932,111		393,350		959,300		1,352,650
	<u>IV. Medicaid - Institutions</u>								
	4,299,820		9,530,415		4,175,138		10,182,283		14,357,421
	<u>V. Medicaid - Nursing Homes</u>								
	14,800,705		32,805,295		14,119,794		34,435,206		48,555,000
	<u>VI. Medicaid - Primary Care</u>								
	19,208,941	6,540,607	57,871,728		21,215,471	6,606,013	67,850,746		95,672,290
	19,130,953		56,900,198		21,138,236		67,662,386		95,406,635
	<u>VII. Other Benefits</u>								
	1,183,353		2,608,742		1,281,800		2,734,700		4,016,500

	Total								
	47,578,275	6,540,607	186,588,347		49,012,381	6,606,013	128,917,721		175,936,895
	44,500,887		106,336,817		45,935,066		120,129,361		172,670,440
6.	Audit and Program Compliance								
	576,930		703,252		576,982		704,370		1,281,352
7.	Vocational Rehabilitation								
a.	Operations								

	<u>Fiscal 1988</u>				<u>Fiscal 1989</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>
1	379,528		1,553,031		1,932,559	378,574		1,548,456		1,927,030
2	b. Benefits									
3	324,381	965,070	3,185,088		4,474,539	324,381	1,118,170	3,185,088		4,627,639
4	c. Supported Employment									
5			947,080		947,080			845,517		845,517
6	-----									
7	Total									
8	703,909	965,070	5,685,199		7,354,178	702,955	1,118,170	5,579,061		7,400,186
9	8. Disability Determination									
10			2,384,632		2,384,632			2,377,937		2,377,937
11	9. Visual Services									
12	a. Operations									
13	121,523		487,969		609,492	121,401		487,479		608,880
14	b. Benefits									
15	153,749		270,518		424,267	153,749		270,518		424,267
16	-----									
17	Total									
18	275,272		758,487		1,033,759	275,150		757,997		1,033,147
19	10. Developmental Disabilities									
20	a. Operations									
21	279,841		917,890		1,197,731	280,450		988,722		1,269,172

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Total</u>	
					<u>310,359</u>		<u>938,622</u>		<u>1,248,981</u>	
6	b. Benefits									
7	5,277,964		12,921,903	18,199,867	<u>5,582,908</u>		<u>12,896,869</u>		<u>18,899,777</u>	
8					<u>5,846,843</u>		<u>13,517,746</u>		<u>19,364,589</u>	
9	-----									
10	Total									
11	5,557,805		13,839,793	19,397,598	<u>5,783,966</u>		<u>13,885,591</u>		<u>19,588,957</u>	
12					<u>6,157,202</u>		<u>14,456,368</u>		<u>20,613,570</u>	
13	11. DDPAC									
14	a. Operations									
15			203,596	203,596			121,976		121,976	
16	b. Benefits									
17			195,000	195,000			195,000		195,000	
18	-----									
19	Total									
20			398,596	398,596			316,976		316,976	
21	TOTAL SRS									
22	<u>77,341,249</u>	7,505,677	<u>187,687,762</u>	<u>272,454,688</u>	<u>78,016,886</u>	7,724,183	<u>282,488,953</u>		<u>288,142,822</u>	
23	<u>72,799,970</u>		<u>184,834,054</u>	<u>265,139,701</u>	<u>74,294,275</u>		<u>200,801,480</u>		<u>282,819,938</u>	

24 In each fiscal year, 10% of the low income energy block grant must be transferred to the social services block
 25 grant. If the transfer is greater than \$1,103,548 in either fiscal year, a like amount of general fund must revert. Ten

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>			
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>

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

6 SRS is directed to implement a pilot percentage of income LIEAP project within the next biennium and report to the
7 51st legislature the feasibility of adopting such a system statewide.

8 Except for 5% in fiscal 1988 and 5% in fiscal 1989 that the department may use for administrative expenses, all
9 other funds appropriated for the community services block grant must be allocated to the human resource development
10 councils.

11 Funds appropriated under item 1bi are for a contract with the Montana legal services corporation to provide legal
12 assistance to all general relief clients seeking eligibility for the federal supplemental security income program and to
13 those current recipients of supplemental security income who have been notified of termination of benefits. The
14 appropriation is intended to reduce the general assistance caseload by a minimum of 320 clients by the end of the 1989
15 biennium.

16 Any third-party payments or reimbursement from any source received by the department to offset costs of the foster
17 care program, in excess of \$350,000 in fiscal 1988 or \$350,000 in fiscal 1989, must cause a general fund reversion of an
18 amount equal to the excess payments or reimbursement.

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

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

24 Item 3b is a biennial appropriation.

25 Transfer of funds may be made among items 1bii, 5bi, 5biv, and 5bv 5BV, AND 5BVI. No funds may be transferred from

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>				
	General	Special	Special	Total	General	Special	Special	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>

5 these items to any other portion of the SRS budget.

6 ~~The department shall not expend or reduce the amount, scope, or duration of the benefits available to recipients~~
7 ~~under the medicaid other program during the 1989 biennium unless Title XIX of the federal Social Security Act is amended~~
8 ~~to require expansion or reduction of benefits as a condition of the state receiving federal financial participation.~~ IN
9 ACCORDANCE WITH 43-6-102, IT IS THE INTENT OF THE LEGISLATURE THAT IF FUNDS ARE INADEQUATE TO PROVIDE THE FULL ARRAY OF
10 SERVICES DESCRIBED FOR THE MEDICAID PROGRAM AS DEFINED IN 53-6-101, THE DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES
11 SHALL ESTABLISH PRIORITIES OF SERVICE AND TAKE SUCH ACTION AS NECESSARY TO MAINTAIN THE MEDICAID-PRIMARY CARE
12 EXPENDITURES WITHIN THE APPROPRIATION. This provision does not prohibit the department from amending reimbursement
13 procedures to contain costs, provided there are no reductions in the types of services provided to recipients or
14 increases in the amount paid by recipients under copayment rules.

15 No funds may be transferred out of item 5biii 5BIV.

16 If collections of county mill levy funds from state-assumed counties exceed \$6,540,607 in fiscal 1988 and
17 \$6,606,013 in fiscal 1989, excepting mill levy funds received from any county becoming state assumed after fiscal 1987,
18 there must be a general fund reversion of an amount equal to the excess mill levy revenue.

19 Funds appropriated under item 11b must be expended for direct services in accordance with recommendations of the
20 developmental disabilities planning and advisory council.

21 THE DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES IS URGED TO FIND WAYS TO REDUCE CURRENT WORKERS' COMPENSATION
22 AND UNEMPLOYMENT INSURANCE COSTS IN ITS BUDGET FOR PERSONAL CARE ATTENDANT SERVICES. THESE SAVINGS, IF ANY, SHOULD BE
23 USED TO INCREASE WAGES PAID TO THOSE PROVIDING PERSONAL CARE ATTENDANT SERVICES.

24 INSOFAR AS ITEM 5BVI PERTAINS TO THE OPTIONAL MEDICAID SERVICE OF INPATIENT PSYCHIATRIC HOSPITAL SERVICES FOR
25 INDIVIDUALS UNDER AGE 21, AS PROVIDED IN 42 U.S.C. 1396D(A)(16), THE APPROPRIATION IS LIMITED TO THE PROVISION OF

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>					
	General	State Special	Federal Special	Total	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
5	<u>SERVICES IN PSYCHIATRIC HOSPITALS EXCLUSIVELY DEVOTED TO THE CARE OF CHILDREN.</u>									
6	TOTAL SECTION B									
7	83,568,964	18,887,284	236,579,926	2,622,855	848,854,829	84,186,428	18,142,988	258,121,464	2,541,542	357,992,337
8	<u>79,010,824</u>	<u>18,175,611</u>	<u>233,776,460</u>		<u>333,585,750</u>	<u>80,451,971</u>	<u>18,232,415</u>	<u>251,492,234</u>		<u>352,718,162</u>

C. NATURAL RESOURCES

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>					
	State	Federal	State	Federal	State	Federal	State	Federal		
	General	Special	Special	Proprietary	General	Special	Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
6	PUBLIC SERVICE COMMISSION									
7	1. Operations									
8	1,686,876		33,491	15,000	1,735,367	1,679,762		35,134	15,000	1,729,896
9	2. Audit									
10	13,404				13,404					
11	3. Consultants									
12	11,967				11,967					
13	4. Computer Consultant									
14	57,000				57,000					
15	-----									
16	Total									
17	1,769,247		33,491	15,000	1,817,738	1,679,762		35,134	15,000	1,729,896
18	Item 3 is a biennial appropriation.									
19	If the governor exercises the reduction of appropriation authorized in section 9 during the 1989 biennium, item 4									
20	is not to be reduced, but rather the reductions are to be taken from items 1, 2, or 3 of the department's budget.									
21	DEPARTMENT OF LIVESTOCK									
22	1. Central Services									
23	a. Operations									
24	55,068	346,304			401,372	54,659	344,711			399,370
25	b. Audit									

	<u>Fiscal 1988</u>					<u>Fiscal 1989</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	2,591	14,680			17,271					
2										
3										
4										
5										
6	2.	Diagnostic Laboratory								
7	300,222	371,513			671,735	305,330	378,356			683,686
8	3.	Disease Control								
9		492,868			492,868		491,731			491,731
10	4.	Milk and Egg Program								
11	203,948		20,000		223,948	205,160		20,000		225,160
12	5.	Inspection and Control								
13		2,058,015			2,058,015		2,078,118			2,078,118
14	6.	Beef and Pork Research and Marketing								
15			75,000		75,000			75,000		75,000
16	7.	Predatory Animal Control								
17		267,776			267,776		271,287			271,287
18	8.	Rabies Control								
19	45,113	15,000			60,113	45,113	15,000			60,113
20	-----									
21	Total									
22	606,942	3,566,156	95,000		4,268,098	610,262	3,579,203	95,000		4,284,465
23	DEPARTMENT OF AGRICULTURE									
24	1.	Centralized Services								
25	a.	Operations								

	<u>Fiscal 1988</u>					<u>Fiscal 1989</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>
	213,022	213,100	50,675	25,917	502,794	219,642	208,591	38,511	25,106	491,850
	<u>218,920</u>	<u>215,339</u>	<u>52,374</u>	<u>26,788</u>	<u>513,421</u>	<u>226,111</u>	<u>210,375</u>	<u>40,156</u>	<u>25,821</u>	<u>502,463</u>
b. Audit										
	21,911				21,911					
2. Hail Insurance				160,131	160,131				156,969	156,969
3. Wheat Research and Marketing			1,360,198		1,360,198			1,360,491		1,360,491
4. Environmental Management	613,589	153,544	184,554		951,687	612,823	142,615	243,830		999,268
5. Plant Industry	417,807	495,694	32,023	33,289	978,813	417,755	494,081	33,271	33,490	978,597
6. Agriculture Development Division	102,664	41,594	40,308	71,253	255,819	99,102	41,419	45,308	72,874	258,703
	<u>37,204</u>		<u>30,300</u>		<u>180,351</u>	<u>37,222</u>		<u>35,300</u>		<u>186,815</u>

Total	1,368,999	904,012	1,667,750	290,590	4,231,345	1,949,402	886,706	1,721,409	288,439	4,245,950
	<u>1,309,431</u>	<u>906,171</u>	<u>1,659,449</u>	<u>291,461</u>	<u>4,166,512</u>	<u>1,293,911</u>	<u>888,490</u>	<u>1,713,048</u>	<u>289,154</u>	<u>4,184,603</u>
<p><u>THE PROGRAM IN ITEM 3 IS TO PROMOTE BOTH THE DEVELOPMENT OF MARKETS FOR MONTANA WHEAT AND BARLEY AND INTENSIVE SCIENTIFIC AND PRACTICAL RESEARCH INTO ALL PHASES OF WHEAT AND BARLEY CULTURE, PRODUCTION, AND USE. THE WHEAT RESEARCH</u></p>										

	<u>Fiscal 1988</u>				<u>Fiscal 1989</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>

AND MARKETING UNIT IS ATTACHED TO THE DEPARTMENT FOR ADMINISTRATIVE PURPOSES ONLY. THE DEPARTMENT DIRECTOR IS AN EX-OFFICIO MEMBER OF THE WHEAT RESEARCH AND MARKETING COMMITTEE.

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

		<u>Fiscal 1988</u>	<u>Fiscal 1989</u>
Section 80-2-221, MCA	Item 1a	\$-19,782	\$-18,347
		<u>\$ 20,603</u>	<u>\$ 19,062</u>
	Item 2	160,131	156,969
Section 80-2-103, MCA	Item 1a	6,185	6,759
	Item 6	71,253	72,874

The general fund loan authorized for the establishment of the beginning farm loan program in House Bill 447 of the 48th legislature is forgiven.

	<u>Fiscal 1988</u>				<u>Fiscal 1989</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 STATE LANDS

1. Central Management

a. Operations

999,678	157,885	89,282	191,781	1,482,626	996,672	114,559	89,282	190,319	1,390,832
<u>1,025,678</u>				<u>1,464,626</u>	<u>1,028,672</u>				<u>1,422,832</u>

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1										
2										
3										
4										
5	b. Audit									
6	32,221				32,221					
7	2. Reclamation									
8	a. Operations									
9	85,057	1,033,887	6,932,286		8,051,230	84,177	1,012,474	6,922,728		8,019,379
10	b. Hard-Rock Reclamation									
11		100,000			100,000					
12	3. Land Administration									
13	571,921				571,921	567,235				567,235
14	4. Resource Development									
15		273,185			273,185		293,433			293,433
16	5. Forestry									
17	5,245,865	1,245,692	1,713,849		8,284,686	5,218,325	1,259,453	1,654,861		8,124,639
18	<u>5,127,065</u>				<u>8,086,606</u>	<u>5,091,497</u>				<u>8,005,811</u>
19	-----									
20	Total									
21	6,927,942	2,810,649	8,735,417	191,781	18,665,789	6,858,489	2,679,919	8,666,871	190,319	18,395,518
22	<u>6,841,942</u>				<u>18,579,789</u>	<u>6,771,581</u>				<u>18,308,690</u>

23 Item 2a contains a budget modification for three new hard-rock mining positions. If the number of hard-rock mining
 24 applications in May 1988 is less than the number in May 1987, the department shall eliminate one of the modified
 25 positions.

	<u>Fiscal 1988</u>				<u>Fiscal 1989</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 2b is a biennial appropriation. The funds appropriated in item 2b may not be used for any research activities.									
6	Item 5 contains \$3,440,190 in fiscal 1988 and \$3,443,679 in fiscal 1989 for pre-fire suppression costs.									
7	DEPARTMENT OF FISH, WILDLIFE, AND PARKS									
8	1. Centralized Services									
9	a. Operations									
10		1,787,055	278,235	1,910,736	3,976,026		1,848,982	269,821	2,081,686	4,200,489
11	b. Audit									
12		51,554			51,554					
13	c. Legislative Contract Authority									
14			25,000		25,000			25,000		25,000
15	2. Field Services Division									
16	a. Operations									
17		1,847,537	274,267		2,121,804		1,762,237	262,326		2,024,563
18	b. Legislative Contract Authority									
19			45,000		45,000			45,000		45,000
20	c. Kalispell Regional Headquarters Rent									
21		72,000			72,000					
22	3. Fisheries									
23	a. Operations									
24		2,756,308	1,280,267		4,036,575		2,782,335	1,200,844		3,983,179
25	b. Legislative Contract Authority									

	<u>Fiscal 1988</u>					<u>Fiscal 1989</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>
			920,000		920,000			920,000		920,000
4.	Law Enforcement									
a.	Operations									
		9,792,246	16,147		9,748,393		9,718,982	15,842		9,726,744
		<u>3,684,168</u>			<u>3,700,315</u>		<u>3,662,824</u>			<u>3,678,666</u>
b.	Legislative Contract Authority									
			138,474		138,474			138,790		138,790
5.	Wildlife									
a.	Operations									
		2,658,150	2,256,873		4,915,023		2,604,810	2,256,891		4,861,701
b.	Legislative Contract Authority									
			1,165,000		1,165,000			1,165,000		1,165,000
6.	Parks Program									
		2,947,038	445,000	273,345	3,665,383		2,932,286	445,000	265,469	3,642,755
7.	Conservation Education									
		1,879,262	139,525		1,218,787		1,874,842	139,525		1,218,567
		<u>1,068,695</u>			<u>1,208,220</u>		<u>1,063,491</u>			<u>1,203,016</u>
8.	Administration									
a.	Operations									
		731,073	155,834		886,907		783,905	149,049		932,954
b.	Legislative Contract Authority									

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>
			25,000				25,000		25,000

7	Total								
8		17,662,229	7,164,622	2,184,081	27,010,926	17,499,499	7,058,088	2,347,155	26,904,742
9		<u>17,603,578</u>			<u>26,952,281</u>	<u>17,440,870</u>			<u>26,846,113</u>

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

- 12 1. Legislative contract authority applies only to federal and private funds.
- 13 2. Legislative contract authority expenditures must be reported on state accounting records. The records must be
 14 separate from current level operations.
- 15 3. A report must be submitted by the department to the legislative fiscal analyst following the end of each fiscal
 16 year of the biennium. The report must include the following:
 - 17 a. a description of the additional services provided by each grant of federal or private funds;
 - 18 b. an evaluation of the effectiveness of the additional services relating to each grant.

19 Items 1b and 2c are biennial appropriations.

20 No funds may be used for lawsuits between state agencies in which the department is a plaintiff unless it has been
 21 approved by written consent of the governor.

22 THE DEPARTMENT SHALL NOT USE FUNDS IN ACCOUNTS CREATED BY 15-35-108 OR 23-1-105 TO ACQUIRE WILDLIFE HABITAT.

23 DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION

24 1. Centralized Services

- 25 a. Operations

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Total</u>
1	981,687	955,995	210,757	1,548,439	1,013,227	955,886	225,954		1,594,987
2		<u>350,859</u>	<u>215,893</u>			<u>350,717</u>	<u>231,043</u>		
3	b. Audit								
4	30,933			30,933					
5	2. Oil and Gas								
6	a. Operations								
7		798,478		798,478		818,894			818,894
8	b. Microfilming								
9		20,000		20,000					
10	c. Litigation								
11		5,000		5,000					
12	3. Conservation Districts								
13	a. Operations								
14		648,332	2,703	651,035		649,833	2,703		652,536
15	b. Streambank Reclamation								
16		30,000		30,000					
17	4. Water Resources								
18	a. Operations								
19		2,349,519	2,214,859	69,675	4,634,047	2,366,888	2,190,334	69,675	4,626,899
20		<u>2,234,629</u>	<u>2,099,976</u>	<u>4,404,280</u>	<u>2,251,263</u>	<u>2,075,592</u>			<u>4,396,530</u>
21	b. State Water Projects								

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
		800,000			800,000					
6	c. Middle Creek									
7			4,040,000		4,040,000					
8	d. Powder River Negotiations									
9		35,500			35,500					
10	e. Poplar River Monitoring									
11		15,650			15,650	15,650				15,650
12	<u>F. RESERVED WATER RIGHTS COMPACT COMMISSION</u>									
13		<u>114,884</u>	<u>114,883</u>		<u>229,767</u>	<u>114,740</u>	<u>114,739</u>			<u>229,479</u>
14	5. Energy Division									
15	a. Operations									
16		438,152	1,274,512	1,056,319	2,768,983	451,118	1,273,399	993,871		2,718,388
17	b. Lake Broadview Mitigation									
18			40,000		40,000					
19	c. Rock Creek Mitigation									
20			1,650,000		1,650,000					
21	d. Chevron Oil Overcharge									
22			15,500		15,500					
23	-----									
24	Total									
25		3,815,935	6,182,676	7,084,954	17,083,565	3,845,998	5,288,263	1,292,209		10,426,464

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>			
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>
		6,177,540	7,090,090			5,283,174	1,297,292	

6 Items 2b, 2c, 4b, 4c, 5b, 5c, and 5d are biennial appropriations.
 7 The department is authorized up to \$500,000 from the account established in 76-14-112 for rangeland loans during
 8 the 1989 biennium.

9 Item 3a contains \$220,000 for each year of the biennium for conservation district grants for distribution as
 10 specified in 76-15-530. Any funds reverted from unexpended grant funds are authorized for distribution as grants as
 11 specified in 76-15-530.

12 ~~If the department receives notice of funding from the Bonneville power administration for technical assistance or~~
 13 ~~the Montana power company for builder training, such notice is considered an emergency under the provisions of 17-7-403.~~

14 THE ENERGY DIVISION IS AUTHORIZED TO SPEND UP TO \$40,000 IT MAY RECEIVE FROM THE BONNEVILLE POWER ADMINISTRATION
 15 FOR TECHNICAL ASSISTANCE AND UP TO \$50,000 IT MAY RECEIVE FROM THE MONTANA POWER COMPANY FOR BUILDER TRAINING, AND SUCH
 16 FUNDS ARE APPROPRIATED FOR THOSE PURPOSES.

17 Of the funds appropriated in item 4a, not more than \$584,788 for each year of the biennium may be used for
 18 adjudication of pre-July 1, 1973, water rights.

19 If House Bill 621 is not enacted, the general fund appropriation for item 1a is increased by \$68,500 in fiscal 1988
 20 and by \$83,700 in fiscal 1989, and the state FEDERAL special revenue appropriation in item 1a is reduced by
 21 corresponding amounts.

22 DEPARTMENT OF COMMERCE

23	1. Business Licensing and Regulation - Program Support								
24		93,059		59,789	152,848		93,059	59,937	152,996
25	2. Weights and Measures Bureau								

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
3.	437,858				436,178				436,178
3. Financial Division		790,952				785,373			785,373
4. Milk Control Bureau		281,749				279,598			279,598
5. Professional and Occupational Licensing			714,478				706,154		
		<u>1,776,611</u>				<u>1,771,899</u>			<u>2,478,053</u>
6. Aeronautics Division		618,884	75,000	62,083		611,879		62,083	673,462
		<u>609,188</u>				<u>609,683</u>			<u>671,766</u>
7. Transportation Division									
a. Operations	539,626	71,250	2,753,930		536,444	71,250	1,816,000		2,423,694
b. Rail Assistance			501,905					501,905	
8. Business Assistance									
<u>A. OPERATIONS</u>									
	686,692	98,114	581,226		683,219	59,257	639,513		1,381,989
	<u>0</u>	<u>728,007</u>			<u>0</u>	<u>750,949</u>			<u>1,390,462</u>
<u>B. BUSINESS PACKAGING GRANTS</u>									

	<u>Fiscal 1988</u>				<u>Fiscal 1989</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>
		95,000			95,000		100,000			100,000
6	<u>C. MONTANA AMBASSADORS LOANED EXECUTIVE PROGRAM</u>									
7		68,000			68,000		90,000			90,000
8	<u>D. VALUE-ADDED COMMISSION</u>									
9		20,000			20,000		30,000			30,000
10	<u>E. ONE-STOP BUSINESS LICENSING</u>									
11		5,000			5,000					
12	<u>F. BUSINESS RECRUITMENT PROJECT</u>									
13		20,000			20,000					
14	9. Montana Promotion									
15		4,575,215	350,000		4,925,215		4,672,834	350,000		5,022,834
16	10. Housing Division									
17			10,032,634		10,032,634			10,032,792		10,032,792
18	11. Hard-Rock Mining Board									
19	a. Administration									
20		104,085			104,085		103,633			103,633
21	b. Hard-Rock Mitigation and Arbitration									
22		1,026,288			1,026,288		1,211,934			1,211,934
23	12. Coal Board									
24		862,668			862,668		148,782			148,782
25	13. Community Development									

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1	214,748		5,447,656		5,662,404	213,995		5,446,515		5,660,510
2	14. Local Government Systems									
3	a. Administration									
4	86,208			168,716	254,924	86,208			166,857	253,065
5	b. Local Government Block Grant									
6		8,836,000			8,836,000		9,414,000			9,414,000
7	c. District Court Reimbursement									
8	2,500,000				2,500,000	2,500,000				2,500,000
9	<u>433,337</u>				<u>433,337</u>	<u>433,337</u>				<u>433,337</u>
10	d. County Planning									
11		299,000			299,000		311,000			311,000
12	15. Local Government Administration									
13				98,666	98,666				98,233	98,233
14	16. Building Codes									
15		1,170,240			1,170,240		1,312,662			1,312,662
16	17. Office of Economic Analysis									
17	242,347		40,000		282,347	237,410		40,000		277,410
18	18. Local Government Audit Service									
19	43,560			984,407	1,027,967	43,546		975,234		1,018,780
20	19. Indian Affairs Coordinator									
21	84,629				84,629	81,208				81,208

	<u>Fiscal 1988</u>					<u>Fiscal 1989</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>
20.	Health Facility Authority									
a.	Operations									
				120,098	120,098				119,161	119,161
b.	Audit									
				3,222	3,222				3,222	3,222
21.	Montana Science and Technology Alliance									
a.	Operations									
		1,345,000			1,345,000		1,410,000			1,410,000
b.	Seed Capital Program Operations									
				72,549	72,549				105,060	105,060
	<u>C. UNIVERSITY RESEARCH AND DEVELOPMENT GRANTS</u>									
		<u>896,757</u>			<u>896,757</u>		<u>933,156</u>			<u>933,156</u>
22.	Board of Housing									
				1,068,773	1,068,773				1,066,961	1,066,961
23.	<u>BOARD OF INVESTMENTS</u>									
A.	<u>OPERATIONS</u>									
				<u>1,323,267</u>	<u>1,323,267</u>				<u>1,360,660</u>	<u>1,360,660</u>
B.	<u>AUDIT</u>									
				<u>85,064</u>	<u>85,064</u>					
C.	<u>TERMINATION PAY</u>									
				<u>15,000</u>	<u>15,000</u>					

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>	
23	24. Lottery									
	A. OPERATIONS									
			25,010,000	25,010,000			25,100,000	25,100,000		
			<u>24,935,744</u>	<u>24,935,744</u>			<u>25,046,544</u>	<u>25,046,544</u>		
	B. AUDIT									
			<u>74,256</u>	<u>74,256</u>			<u>53,456</u>	<u>53,456</u>		
24	25. Board of Horseracing									
		240,302		240,302		233,346		233,346		
	26. VIDEO POKER									
		<u>2,907,845</u>		<u>2,907,845</u>		<u>2,937,405</u>		<u>2,937,405</u>		
25	27. Director's Office Management Services									
	a. Operations									
		121,189	729,035	850,224	117,189		726,724	843,827		
		<u>120,214</u>		<u>849,249</u>	<u>116,128</u>			<u>842,852</u>		
	b. Audit									
			67,021	67,021						

	Total									
	<u>4,956,057</u>	<u>22,054,720</u>	19,782,351	<u>29,158,897</u>	<u>75,952,765</u>	<u>4,995,911</u>	<u>22,438,281</u>	18,324,820	<u>29,189,626</u>	<u>74,888,098</u>
	<u>2,202,527</u>	<u>26,822,216</u>		<u>30,582,168</u>	<u>79,389,262</u>	<u>2,184,454</u>	<u>27,270,563</u>		<u>30,550,286</u>	<u>78,330,123</u>
	ITEM 11B MAY BE EXPENDED ONLY FOR THE PURPOSES AS DETAILED IN 90-6-307, 90-6-311, 90-6-321, AND 90-6-304(1). NO									

	<u>Fiscal 1988</u>				<u>Fiscal 1989</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 TRANSFERS MAY BE MADE IN OR OUT OF ITEM 11B.

6 The hard-rock mining board shall report to the legislature any expenditures from the hard-rock mitigation and
7 arbitration account.

8 If the board of milk control receives a petition to establish a state pooling arrangement as a method of paying
9 producer prices, the department may request a budget amendment for additional operating costs for holding hearings and
10 establishing the pool. Receiving of such a petition is considered to be an emergency under the provisions of 17-7-403.

11 If a computerized adaptive testing program becomes mandatory in fiscal 1989, the board of nursing may request a
12 budget amendment to cover the costs of implementing the program. If computerized adaptive testing becomes mandatory,
13 this is considered an emergency under the provisions of 17-7-403.

14 The transportation division may request budget amendment authority to add a maximum of three FTE to be funded
15 entirely with federal funds.

16 ITEM 7A INCLUDES NO LESS THAN \$95,000 PER YEAR FOR COSTS ASSOCIATED WITH THE MCCARTY FARMS CASE.

17 Should the economy improve to the point where there is a need for more building standard inspectors, a maximum of
18 three FTE, operating costs, and equipment may be added by budget amendment to the building codes division.

19 If bonding activity increases in the 1989 biennium, a budget amendment may be requested to cover the additional
20 bonding costs.

21 The department shall develop a one-stop business licensing proposal that must be submitted to the 1989 legislature.

22 The board of horseracing may request a budget amendment for the cost of implementing harness racing in Montana.
23 Such a request shall be considered to meet the emergency provisions of 17-7-403.

24 THE BOARD OF OUTFITTERS MAY REQUEST A BUDGET AMENDMENT FOR THE COST OF IMPLEMENTING AND ENFORCING THE OUTFITTER
25 LICENSING LAWS OF THE STATE. SUCH A REQUEST MUST BE CONSIDERED TO MEET THE EMERGENCY PROVISIONS OF 17-7-403.

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>		
1										
2										
3										
4										
5	Under item 21a, the state special revenue appropriation is limited to the revenue received into the alternative									
6	energy account, established by 90-4-103, from the coal tax revenue allocated to the account from 15-35-108.									
7	Item 21b shall be expended only if House Bill 700 is passed.									
8	<u>ITEM 23C IS TERMINATION PAY FOR THE CURRENT CHIEF INVESTMENT OFFICER IN FISCAL 1988.</u>									
9	<u>Item-7b-is-a-biennial-appropriation: ITEMS 7B, 8E, 8F, AND 23B ARE BIENNIAL APPROPRIATIONS.</u>									
10	<u>IF HOUSE BILL 862 IS NOT ENACTED, THE GENERAL FUND APPROPRIATIONS FOR ITEM 8A ARE INCREASED BY \$686,692 IN FISCAL</u>									
11	<u>1988 AND BY \$683,219 IN FISCAL 1989. THE STATE SPECIAL REVENUE APPROPRIATION FOR ITEM 8A IS TO BE REDUCED BY \$697,893 IN</u>									
12	<u>FISCAL 1988 AND BY \$691,692 IN FISCAL 1989.</u>									
13	<u>IF HOUSE BILL 862 IS NOT ENACTED, ITEMS 8B, 8C, 8D, 8E, AND 8F ARE ELIMINATED.</u>									
14	<u>IF HOUSE BILL 890 IS NOT ENACTED, THE APPROPRIATION IN ITEM 14C SHALL BE \$2,500,000 OF GENERAL FUND FOR EACH YEAR</u>									
15	<u>OF THE BIENNium.</u>									
16	TOTAL SECTION C									
17	19,445,916	59,188,436	44,563,585	31,846,289	149,038,226	19,279,144	52,971,871	37,193,519	32,888,539	148,875,879
18	<u>16,546,024</u>	<u>57,886,310</u>	<u>44,560,420</u>	<u>33,264,491</u>	<u>152,257,245</u>	<u>16,385,968</u>	<u>57,142,219</u>	<u>37,190,253</u>	<u>33,391,914</u>	<u>144,110,354</u>

D. DEPARTMENT OF INSTITUTIONS

	<u>Fiscal 1988</u>					<u>Fiscal 1989</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
6	CENTRAL OFFICE									
7	1. Director's Office									
8	376,401				376,401	377,277				377,277
9	2. Management Services Division									
10	a. Management Services									
11	867,437				867,437	821,689				821,689
12	b. Audit									
13	132,789	4,171	7,112	5,792	149,864					
14	<u>143,932</u>	<u>4,521</u>	<u>7,709</u>	<u>6,278</u>	<u>162,440</u>					
15	3. Alcohol and Drug Abuse Division									
16	215,200	341,564	1,101,854		1,658,618	215,200	326,700	1,101,854		1,643,754
17	4. Corrections Division									
18	a. Central Office									
19	i. Operations									
20	3,629,593	1,000			3,630,593	3,640,609	1,000			3,641,609
21	ii. Equipment									
22	40,000				40,000					
23	b. Women's Corrections									
24	782,476				782,476	788,829				788,829
25	c. Corrections Medical									

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
	867,114				867,114	883,457				883,457
d. Montana State Prison										
i. Care and Custody -- Operations	12,562,609	51,424	120,641		12,734,674	12,801,624	51,424	94,772		12,947,820
ii. Ranch and Dairy Operations				1,228,480	1,228,480				1,277,736	1,277,736
iii. License Plate Factory Operations		484,321			484,321		496,117			496,117
iv. Industries Operations				678,311	678,311				701,903	701,903
v. Canteen Operations		600,000			600,000		700,000			700,000
vi. Industries Training Operations	173,015		36,496	221,579	431,090	163,881		34,330	221,579	419,790
e. Swan River Forest Camp										
i. Operations	837,854	86,383	38,902		963,139	848,631	86,617	27,898		963,146
ii. Equipment				8,000	8,000					
5. Mental Health Division										
a. Central Office										

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>				
	General	State Special Revenue	Federal Special Revenue	Proprietary	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Total
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 1988</u>				<u>Fiscal 1989</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	f. Montana State Hospital									
2	i. General Operations									
3	19,826,836	1,740,583	3,775		21,571,194	20,146,957	1,729,533	3,775		21,880,265
4	Within item 4, transfers may be made between line items in excess of 5% of the total appropriation authority in									
5	each line item upon approval of the governor or his designated representative.									
6	<u>IF THE AMOUNTS BILLED AND PAID, INCLUDING VOLUME DISCOUNT REBATES, FOR THE CORRECTIONS DIVISION'S WORKERS'</u>									
7	<u>COMPENSATION COSTS ARE LESS THAN \$876,796 IN FISCAL 1988 AND \$979,198 IN FISCAL 1989, THE BALANCE MUST REVERT TO THE</u>									
8	<u>APPROPRIATE FUND.</u>									
9	Within item 5, transfers may be made between line items in excess of 5% of the total appropriation authority in									
10	each line item upon approval of the governor or his designated representative.									
11	<u>IF THE AMOUNTS BILLED AND PAID, INCLUDING VOLUME DISCOUNT REBATES, FOR THE MENTAL HEALTH DIVISION'S WORKERS'</u>									
12	<u>COMPENSATION COSTS ARE LESS THAN \$3,114,215 IN FISCAL 1988 AND \$3,191,394 IN FISCAL 1989, THE BALANCE MUST REVERT TO THE</u>									
13	<u>APPROPRIATE FUND.</u>									
14	Items 4a ii, 4c, 4e ii, 5b ii, 5c ii, and 5d ii are biennial appropriations.									
15	The department is authorized to maintain a fund balance of not more than \$15,000 at the end of each fiscal year in									
16	the prison industries training proprietary account. Any funds in excess of \$15,000 in the proprietary account are									
17	subject to the provisions of section 3.									
18	6. Board of Pardons									
19	160,439				160,439	160,441				160,441
20	-----									
21	Total									

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
	160,439				160,439	160,441				160,441
DEPARTMENT OF FAMILY SERVICES										
1. Management Support										
a. Operations										
	440,890		257,092		697,982	463,954		269,062		733,016
b. Legislative Audit										
	25,268		14,732		40,000					
	<u>28,806</u>		<u>16,794</u>		<u>45,600</u>					

Total										
	466,758		271,824		737,982	463,954		269,062		733,016
	<u>469,696</u>		<u>273,886</u>		<u>743,582</u>					
2. Social Services										
a. Operations										
	6,888,744		2,316,063		9,204,807	6,891,741		2,317,052		9,208,793
b. Benefits										
	7,473,511	89,000	7,316,208		14,878,719	7,546,576	89,000	7,343,637		14,979,213

Total										
	14,362,255	89,000	9,632,271		24,083,526	14,438,317	89,000	9,660,689		24,188,006
3. Mountain View School										

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Total</u>	
1										
2										
3										
4										
5	a. Operations									
6	1,730,990	15,982	107,846		1,747,299	14,982	107,950		1,870,231	
7	b. Legislative Audit									
8	9,240				9,240					
9	c <u>B.</u> Equipment									
10	3,000								3,000	
11	-----									
12	Total									
13	1,740,290	15,982	107,846		1,747,299	14,982	107,950		1,870,231	
14	<u>1,733,990</u>								<u>1,857,818</u>	
15	4. Pine Hills School									
16	a. Operations									
17	2,840,740	59,169	510,722		2,870,834	59,260	510,722		3,443,816	
18	<u>2,833,740</u>		<u>525,722</u>		<u>2,858,834</u>		<u>525,722</u>			
19	b. Legislative Audit									
20	12,096				12,096					
21	c <u>B.</u> Equipment									
22	2,000								2,000	
23	-----									
24	Total									
25	2,862,836	59,169	510,722		2,870,834	59,260	510,722		3,443,816	

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
	2,835,740		525,722		3,420,631	2,858,834		525,722		
5.	Aftercare Services									
a.	Operations									
	399,026		2,800		401,826	399,080		2,800		401,880
b.	Equipment									
	30,000				30,000					

	Total									
	429,026		2,800		431,826	399,080		2,800		401,880
6.	Youth Evaluations									
	146,292				146,292	146,173				146,173

	Total									
	146,292				146,292	146,173				146,173

	Total									
	20,889,797	164,151	10,525,463		30,699,411	20,868,657	163,242	10,551,223		30,783,122
	19,976,999		10,542,525		30,683,675	20,053,657		10,566,223		

Items 3c, 4c 3B, 4B, and 5b are biennial appropriations.										
MONTANA ARTS COUNCIL										
1.	Administration									

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1	103,972		396,450		500,422	105,011		401,377		506,388
2	2. Artists-in-the-Schools									
3	15,143				15,143	15,143				15,143
4	3. Audit									
5	6,200		5,400		11,600					
6	-----									
7	Total									
8	125,315		401,850		527,165	120,154		401,377		521,531
9	MONTANA STATE LIBRARY									
10	1. Reference and Information									
11	534,475	299,000	762,477		1,595,952	520,199	311,000	720,085		1,551,284
12	2. Audit									
13	14,177				14,177					
14	3. LAW LIBRARY									
15	<u>415,257</u>	<u>18,075</u>	<u>40,963</u>		<u>474,295</u>	<u>412,703</u>	<u>18,075</u>			<u>430,778</u>
16	4. Natural Heritage Program									
17		130,461	6,500		136,961		107,979	22,637		130,616
18	-----									
19	Total									
20	548,652	429,461	768,977		1,747,090	520,199	410,979	742,722		1,681,900
21	<u>963,909</u>	<u>447,536</u>	<u>809,940</u>		<u>2,221,385</u>	<u>932,902</u>	<u>437,054</u>			<u>2,112,678</u>

	<u>Fiscal 1988</u>				<u>Fiscal 1989</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>
<p>The amounts included in item 1 in the federal special revenue column represent Library Services and Construction Act funds that may be transferred between fiscal 1988 and 1989.</p> <p>Amounts in item 8 4 represent a biennial appropriation.</p>										
MONTANA HISTORICAL SOCIETY										
1.	Administration									
a.	Operations									
	423,520		59,810		483,330	429,174		59,926		489,100
b.	Audit									
	14,113				14,113					
2.	Library Program									
	154,194		26,074		180,268	154,151		16,074		170,225
3.	Museum Program									
	205,056		165,442		370,498	205,018		131,304		336,322
4.	Publications Program									
a.	Operations									
	41,320			479,352	520,672	41,320			514,316	555,636
b.	Audit									
				1,160	1,160					
5.	Photo Archives									
	80,989		22,600		103,589	81,631		17,000		98,631
6.	Historical Sites Preservation Program									

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1										
2										
3										
4										
5	a. Operations									
6	60,862		760,395		821,257	59,498		761,630		821,128
7	b. Audit									
8	650		3,410		4,060					
9	7. Archives Program									
10	130,949		2,500		133,449	131,186		2,500		133,686
11	8. Education Program									
12			52,203		52,203			52,140		52,140
13	-----									
14	Total									
15	1,111,653		1,092,434	480,512	2,684,599	1,101,978		1,040,574	514,316	2,656,868
16	TOTAL SECTION D									
17	83,568,775	3,954,189	17,826,743	2,614,674	107,161,375	84,870,891	4,821,797	16,942,938	2,715,534	107,751,032
18	<u>83,937,615</u>	<u>3,969,608</u>	<u>17,085,365</u>	<u>2,615,160</u>	<u>107,607,748</u>	<u>84,443,639</u>	<u>4,039,812</u>	<u>16,957,930</u>		<u>108,156,915</u>

E. OTHER EDUCATION

	<u>Fiscal 1988</u>					<u>Fiscal 1989</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
BOARD OF PUBLIC EDUCATION										
1. Board Administration										
a. Operations	104,834				104,834	104,755				104,755
b. Audit	2,578				2,578					

Total	107,412				107,412	104,755				104,755
2. Fire Services Training School										
a. Operations	196,814		2,000	12,000	210,814	199,440		2,000	12,000	213,440
b. Audit	2,578				2,578					

Total	199,392		2,000	12,000	213,392	199,440		2,000	12,000	213,440
3. Montana School for the Deaf and Blind										
a. Administration	179,849				179,849	179,838				179,838

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Total</u>
b. General Services									
	248,725			248,725	259,536				259,536
c. Student Services									
	686,096		35,000	721,096	691,805		35,000		726,805
d. Education									
	909,899		979,978	1,282,409	967,878		372,926		1,280,804
	<u>932,039</u>		<u>350,370</u>		<u>930,878</u>		<u>349,926</u>		
e. Audit									
	18,044			18,044					

Total									
	2,041,758		408,978	2,450,123	2,099,857		467,926		2,446,983
	<u>2,064,753</u>		<u>385,370</u>		<u>2,062,057</u>		<u>384,926</u>		
<u>TO THE EXTENT INTEREST INCOME COLLECTIONS FROM SCHOOL TRUST LANDS EXCEED AMOUNTS APPROPRIATED OF \$177,000 IN FISCAL 1988 AND \$177,000 IN FISCAL 1989, THERE WILL BE A DOLLAR-FOR-DOLLAR REVERSION OF GENERAL FUND.</u>									
OFFICE OF PUBLIC INSTRUCTION									
1. Chief State School Officer									
	124,190		21,568	145,758	124,062		13,068		137,130
2. Basic Skills									
	852,788	297,985	122,514	1,273,287	854,869	297,944	122,651		1,275,464
	<u>848,468</u>	<u>254,446</u>		<u>1,225,428</u>	<u>855,549</u>	<u>250,484</u>			<u>1,228,684</u>

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Total</u>
3. Vocational Education									
	274,812		389,077		274,467		388,881		663,348
4. Administrative Services									
a. Operations	849,051	437,612	617,759	1,904,422	852,423	437,493	617,920		1,907,836
b. Audit	38,666			38,666					
5. Special Services									
a. Operations	131,488		1,332,804	1,464,292	131,388		1,332,392		1,463,780
b. Audiology	310,200			310,200	310,200				310,200
<u>6. VOCATIONAL-TECHNICAL CENTER JOB TRAINING AND EQUIPMENT PROGRAMS</u>									
		<u>597,838</u>		<u>597,838</u>		<u>622,104</u>			<u>622,104</u>

Total	2,581,195	675,517	2,483,722	5,748,434	2,547,489	675,497	2,474,912		5,697,758
	<u>2,576,875</u>	<u>1,289,896</u>		<u>6,350,493</u>	<u>2,548,089</u>	<u>1,310,081</u>			<u>6,333,082</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 \$408,612 in fiscal 1988 and \$408,493 in fiscal 1989 that is recovered must cause a like reversion to the general fund.

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>			
	General	State Special	Federal Special	Total	General	State Special	Federal Special	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue Proprietary</u>	<u>Total</u>
<u>IF HOUSE BILL 862 IS NOT ENACTED, ITEM 6 IS ELIMINATED.</u>								
<u>THE OFFICE OF PUBLIC INSTRUCTION SHALL USE ITS BEST EFFORTS, INCLUDING LEGAL PROCEEDINGS IF NECESSARY, TO COLLECT</u>								
<u>BY JUNE 30 COUNTY SURPLUS REVENUES UNDER 20-9-331 AND 20-9-333.</u>								
OFFICE OF PUBLIC INSTRUCTION -- DISTRIBUTION TO SCHOOLS								
1. School Transportation	6,200,918			6,200,918	6,200,918			6,200,918
2. School Lunch	594,751			594,751	594,751			594,751
3. Gifted and Talented Grants	95,000			95,000	95,000			95,000
	<u>100,000</u>			<u>100,000</u>	<u>100,000</u>			<u>100,000</u>
4. Secondary Vocational Education	400,000			400,000	400,000			400,000
5. Adult Basic Education		147,523		147,523		147,523		147,523
6. Special Education	27,361,646			27,361,646	27,361,646			27,361,646
7. Special Education Contingency	500,000			500,000	500,000			500,000
8. State Impact Payments	5,000			5,000	5,000			5,000

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>				
	State	Federal			State	Federal			
	General	Special	Special	Proprietary	General	Special	Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>

6	Total								
7	35,157,915	147,523			35,157,915	147,523			95,304,898
8	<u>35,162,315</u>				<u>35,162,315</u>				<u>35,309,838</u>

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

11 Items 4 and 7 are biennial appropriations.

12 Item 7, a biennial appropriation, is for emergencies that may arise in special education programs in local
13 districts. A district board of trustees may apply for an allocation from these funds by presenting to the superintendent
14 of public instruction, for each child, a child-study team report and an individual education plan relating to this
15 unforeseen expense and a current listing of program, caseloads, and related costs. The contingency appropriation is for
16 the biennium, and the specific amounts may be transferred between fiscal years.

17 OFFICE OF PUBLIC INSTRUCTION -- DISCRETIONARY GRANTS

18	1. Job Training Partnership		475,000			475,000			475,000
19									
20	2. Vocational Education Grants		3,350,000			3,350,000			3,350,000
21									
22	3. Adult Basic Education Grants		425,000			425,000			425,000
23									
24	4. Education of the Handicapped -- Part B		450,000			400,000			400,000
25									

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
5. Preschool Incentive Grants			150,000						
				150,000			110,000		110,000

8. Total		4,850,000		4,850,000		4,760,000			4,760,000
Items 1 through 5 are biennial appropriations.									

	<u>Fiscal 1988</u>			<u>Fiscal 1989</u>		
	General	Current	<u>Total</u>	General	Current	<u>Total</u>
	<u>Fund</u>	<u>Unrestricted</u>		<u>Fund</u>	<u>Unrestricted</u>	
4	BILLINGS VOCATIONAL-TECHNICAL CENTER					
5	1. Instruction					
6	496,545	599,556	970,101	496,545	599,556	970,101
7	<u>514,290</u>	<u>455,811</u>		<u>514,290</u>	<u>455,811</u>	
8	2. Plant Operation and Maintenance					
9	146,541	119,898	266,439	151,359	123,839	275,198
10	3. Equipment					
11	22,805	22,805	45,610	22,805	22,805	45,610
12	4. Support					
13	a. Operations					
14	125,975	260,157	386,132	54,092	332,075	386,167
15	b. Audit					
16	9,333	10,000	19,333			
17	-----	-----	-----	-----	-----	-----
18	Total					
19	741,199	946,416	1,687,615	664,801	1,012,275	1,677,076
20	<u>818,944</u>	<u>868,671</u>		<u>742,546</u>	<u>934,530</u>	

21 Total audit costs are estimated to be \$21,481 for the biennium. Ten percent of these costs are to be paid from
 22 funds other than those appropriated in items 1 through 4.

23 The current unrestricted funding for equipment in item 3 must come from federal funds.

24 BUTTE VOCATIONAL-TECHNICAL CENTER

25 1. Instruction

	<u>Fiscal 1988</u>			<u>Fiscal 1989</u>		
	<u>General</u>	<u>Current</u>	<u>Total</u>	<u>General</u>	<u>Current</u>	<u>Total</u>
	<u>Fund</u>	<u>Unrestricted</u>		<u>Fund</u>	<u>Unrestricted</u>	
1						
2						
3						
4	466,739	395,884	801,820	466,739	395,884	801,820
5	<u>530,859</u>	<u>270,961</u>		<u>530,859</u>	<u>270,961</u>	
6	2. Plant Operation and Maintenance					
7	90,485	74,034	164,519	93,464	76,470	169,934
8	3. Equipment					
9	21,432	21,432	42,864	21,432	21,432	42,864
10	4. Support					
11	a. Operations					
12	212,830	137,425	350,255	166,404	183,881	350,285
13	b. Audit					
14	9,333	10,000	19,333			
15	-----					
16	Total					
17	860,819	577,972	1,378,791	748,839	616,864	1,364,903
18	<u>864,939</u>	<u>513,852</u>		<u>812,159</u>	<u>552,744</u>	
19	Total audit costs are estimated to be \$21,481 for the biennium. Ten percent of these costs are to be paid from					
20	funds other than those appropriated in items 1 through 4.					
21	The current unrestricted funding for equipment in item 3 must come from federal funds.					
22	GREAT FALLS VOCATIONAL-TECHNICAL CENTER					
23	1. Instruction					
24	428,878	394,727	823,597	428,878	394,727	823,597
25	<u>492,189</u>	<u>331,408</u>		<u>492,189</u>	<u>331,408</u>	

	<u>Fiscal 1988</u>			<u>Fiscal 1989</u>		
	General	Current		General	Current	
	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>
2. Plant Operation and Maintenance	98,030	83,507	181,537	102,197	87,057	189,254
3. Equipment	21,609	21,610	43,219	21,609	21,610	43,219
4. Support						
a. Operations	220,421	156,686	377,107	171,217	205,924	377,141
b. Audit	9,333	10,000	19,333			
	-----	-----	-----	-----	-----	-----
Total	778,263	666,588	1,444,793	723,893	789,948	1,433,211
	<u>841,582</u>	<u>603,211</u>		<u>787,212</u>	<u>645,999</u>	

Total audit costs are estimated to be \$21,481 for the biennium. Ten percent of these costs are to be paid from funds other than those appropriated in items 1 through 4.

The current unrestricted funding for equipment in item 3 must come from federal funds.

HELENA VOCATIONAL-TECHNICAL CENTER

1. Instruction	746,489	586,219	1,302,708	746,489	586,219	1,302,708
	<u>820,684</u>	<u>482,024</u>		<u>820,684</u>	<u>482,024</u>	
2. Plant Operation and Maintenance	172,168	140,864	313,032	176,183	144,150	320,333

	<u>Fiscal 1988</u>			<u>Fiscal 1989</u>		
	<u>General</u>	<u>Current</u>	<u>Total</u>	<u>General</u>	<u>Current</u>	<u>Total</u>
	<u>Fund</u>	<u>Unrestricted</u>		<u>Fund</u>	<u>Unrestricted</u>	
3. Equipment	25,518	25,518	51,036	25,518	25,518	51,036
4. Support						
a. Operations	316,347	99,550	415,897	162,758	253,177	415,935
b. Audit	8,259	10,000	18,259			
Total	<u>1,342,976</u>	<u>757,956</u>	2,100,932	<u>1,185,143</u>	<u>904,869</u>	2,090,012

Total audit costs are estimated to be \$21,481 for the biennium. Fifteen percent of these costs are to be paid from funds other than those appropriated in items 1 through 4.

The current unrestricted funding for equipment in item 3 must come from federal funds.

MISSOULA VOCATIONAL-TECHNICAL CENTER

1. Instruction	552,873	688,898	1,160,163	552,873	688,898	1,160,163
	<u>643,444</u>	<u>516,719</u>		<u>643,444</u>	<u>516,719</u>	
2. Plant Operation and Maintenance	129,477	158,251	287,728	144,150	155,643	299,793
3. Equipment	24,355	24,355	48,710	24,355	24,355	48,710

	<u>Fiscal 1988</u>			<u>Fiscal 1989</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	146,816	274,262	421,078	282,779	138,338	421,117
b. Audit	8,259	10,000	18,259			
	-----	-----	-----	-----	-----	-----
Total	868,988	1,874,958	1,935,938	1,089,957	926,426	1,929,783
	<u>952,351</u>	<u>983,587</u>		<u>1,094,728</u>	<u>835,055</u>	

13 Total audit costs are estimated to be \$21,481 for the biennium. Fifteen percent of these costs are to be paid from
14 funds other than those appropriated in items 1 through 4.

15 The current unrestricted funding for equipment in item 3 must come from federal funds.

16 The superintendent of public instruction may transfer county millage collections among centers. Millage received
17 by the centers from the 1.5-mill levy that in the aggregate exceeds \$800,291 in fiscal 1988 and \$808,294 in fiscal 1989
18 must cause a general fund reversion of a like amount each year. Any voted millage funds available for the
19 vocational-technical centers are appropriated.

20 If a vocational-technical center can provide matching funds for federal funds in excess of its share of the
21 \$807,474 federal funds included in the current unrestricted funds each fiscal year of the biennium, then the center may
22 request a budget amendment for the matching and federal funds to pay for the additional equipment, training, and
23 programs. The matching funds for any budget amendment may not come from the current unrestricted funds appropriated in
24 the general appropriations bill.

	<u>Fiscal 1988</u>					<u>Fiscal 1989</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
STATE COUNCIL FOR VOCATIONAL EDUCATION										
1. Operations			116,907		116,907			120,000		120,000
2. Audit			3,093		3,093					

Total			120,000		120,000			120,000		120,000
TOTAL SECTION E										
	44,587,189	4,951,867	7,864,892	12,000	57,334,268	44,269,814	5,896,987	7,764,838	12,000	57,142,759
	<u>44,931,539</u>	<u>5,164,696</u>	<u>7,841,092</u>		<u>57,949,327</u>	<u>44,698,444</u>	<u>5,330,801</u>	<u>7,741,838</u>		<u>57,783,083</u>
NOTE: The total of state special revenues for section E includes the following amounts of current unrestricted funds:										
Fiscal 1988	-----	\$4,128,827	\$3,727,277							
Fiscal 1989	-----	\$4,279,947	\$3,873,197							

F. HIGHER EDUCATION

<u>Fiscal 1988</u>					<u>Fiscal 1989</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.

The six university units shall account for expenditures consistently within programs and funds across all units and shall use the national center for higher education management systems program classification structure along with the college and university business administration (CUBA) system as a minimum standard for achieving consistency.

Each year of the biennium, the portion of indirect cost reimbursements that exceeds the amount set forth in the current unrestricted operating subfund appropriation for each unit is appropriated to the respective unit. All indirect cost reimbursement not expended in the current unrestricted operating subfund account must be clearly identified and separately accounted for during the 1989 biennium. Each university system unit shall submit a written report to the legislative finance committee by October 14, 1988, of the activities supported and accomplishments achieved with all indirect cost reimbursements expended in funds other than the current unrestricted operating subfund for fiscal 1988.

Included within current unrestricted funds to the six institutions is the sum of \$12,864,200 in fiscal 1988 and \$12,906,000 in fiscal 1989 from revenues generated under the provisions of 20-25-423. The department of revenue shall levy the full 6 mills as authorized in 20-25-423. Revenues received by the university system under the provisions of 20-25-423 that exceed \$12,864,200 in fiscal 1988 and \$12,906,000 in fiscal 1989 must cause a general fund reversion of a

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1	like amount each year.									
2	BOARD OF REGENTS									
3	27,951				27,951	28,008				28,008
4	The--board--of--regents--shalt--(1)--by--July--1--1988--develop--a--uniform--computerized--personnel--system--for--all--agencies									
5	under--its--control--except--the--community--colleges--which--(a)--compares--the--amount--expended--by--position--to--the--amount									
6	budgeted--for--each--position--(b)--shows--the--benefits--expended--and--(c)--codes--the--job--assignment(s)--of--each--person--(2)--by									
7	July--1--1987--have--the--university--system--utilize--the--statewide--budgeting--and--accounting--system--in--a--manner--which									
8	accurately--reflects--expenditures--at--the--third--level--and--(3)--by--July--1--1988--develop--a--uniform--computerized--class									
9	enrollment--system;									
10	COMMISSIONER OF HIGHER EDUCATION									
11	1. Office Administration									
12	a. Operations									
13	773,253				773,253	774,104				774,104
14	b. Audit									
15	13,885				13,885					
16	2. WICHE Dues									
17		59,000			59,000		62,000			62,000
18	3. WICHE - Student Assistance									
19		1,830,494			1,830,494		1,677,868			1,677,868
20	<u>901,687</u>	<u>883,947</u>			<u>1,785,634</u>	<u>901,687</u>	<u>684,981</u>			<u>1,586,668</u>
21	4. WAMI									

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
5.	1,665,941	232,677			1,898,618	1,471,629	526,992			1,998,621
	<u>1,656,141</u>	<u>277,477</u>			<u>1,933,618</u>	<u>1,415,429</u>	<u>611,292</u>			<u>2,026,721</u>
5. Minnesota Rural Dentistry										
	90,400				90,400	69,000				69,000
6. State Student Incentive Grants										
	210,000		210,000		420,000	210,000		210,000		420,000
7. National Direct Student Loan										
	55,000				55,000	55,000				55,000
8. State College Work Study										
	300,450				300,450	300,450				300,450
9. Carl D. Perkins Scholarships										
			50,000		50,000			50,000		50,000
10. Education for Economic Security										
			58,000		58,000			58,000		58,000
11. Talent Search										
a. Operations										
			173,804		173,804			173,617		173,617
b. Audit										
			550		550					
12. Guaranteed Student Loan										
a. Operations										

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
			851,434		851,434			903,808		903,808
b. Audit			2,578		2,578			2,578		2,578
13. University System Group Insurance				8,449,609	8,449,609			8,865,338		8,865,338
				8,739,609	8,739,609			9,205,338		9,205,338
14. <u>HIGHER EDUCATION CAPITAL IMPROVEMENTS</u>										
		<u>587,838</u>			<u>587,838</u>		<u>612,104</u>			<u>612,104</u>
15. <u>STUDY OF HIGH TECHNOLOGY COMMUNICATIONS</u>										
		<u>20,000</u>			<u>20,000</u>					

Total	9,188,929	2,122,111	1,346,366	8,449,609	15,027,015	2,888,183	2,259,960	1,398,003	8,865,338	15,463,484
	<u>4,000,816</u>	<u>1,828,262</u>		<u>8,739,609</u>	<u>15,915,053</u>	<u>3,725,670</u>	<u>1,970,377</u>		<u>9,205,338</u>	<u>16,299,388</u>

In each fiscal year, the commissioner of higher education is allowed to transfer appropriation authority between the amounts included in the WICHE appropriation for dentistry, which is \$120,534 in fiscal 1988 and \$122,668 in fiscal 1989, and the Minnesota rural dentistry appropriation.

ITEMS 14 AND 15 ARE APPROPRIATED CONTINGENT UPON HOUSE BILL 862 BEING ENACTED. ITEM 15 IS A BIENNIAL APPROPRIATION.

	<u>Fiscal 1988</u>			<u>Fiscal 1989</u>		
	General	Current	<u>Total</u>	General	Current	<u>Total</u>
	<u>Fund</u>	<u>Unrestricted</u>		<u>Fund</u>	<u>Unrestricted</u>	
4	COMMUNITY COLLEGES					
5	1. Dawson Community College					
6	a. Operations					
7	709,912		709,912	713,832		713,832
8	b. Audit					
9	8,820		8,820			
10	2. Flathead Valley Community College					
11	a. Operations					
12	1,646,996		1,646,996	1,656,090		1,656,090
13	b. Audit					
14	8,820		8,820			
15	3. Miles Community College					
16	a. Operations					
17	731,209		731,209	735,247		735,247
18	b. Audit					
19	8,820		8,820			
20	-----					
21	Total					
22	3,114,577		3,114,577	3,105,169		3,105,169

23 The above appropriation provides 49% of the total unrestricted budgets for the community colleges, which budgets
 24 must be approved by the board of regents.

25 The general fund appropriation for each community college includes 49% of the total audit cost. The remaining 51%

	<u>Fiscal 1988</u>			<u>Fiscal 1989</u>		
	General	Current		General	Current	
	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>
4	of these costs are to be paid from funds other than those appropriated in items 1 through 3. Audit costs may not exceed					
5	\$18,000 for each unit for the biennium.					
6	Dawson, Flathead Valley, and Miles community colleges are prohibited from including in student enrollment, used in					
7	calculating the unrestricted budget referred to in 20-15-310, student FTE from out-of-district centers not approved					
8	under board of regent Policy 220.1.					
9	BUREAU OF MINES					
10	1. Research					
11	1,232,850	53,000	1,285,850	1,233,523	53,000	1,286,523
12	AGRICULTURAL EXPERIMENT STATION					
13	1. Agricultural Experiment Station					
14	6,124,968	1,998,303	8,123,271	6,177,135	1,998,303	8,175,438
15	2. U.S. Range Laboratory					
16		385,954	385,954		385,954	385,954
17	-----					
18	Total					
19	6,124,968	2,384,257	8,509,225	6,177,135	2,384,257	8,561,392
20	COOPERATIVE EXTENSION SERVICE					
21	1. Public Service					
22	1,954,975	1,829,268	3,783,643	1,955,847	1,829,268	3,785,115
23	<u>1,906,998</u>		<u>3,736,266</u>	<u>1,908,470</u>		<u>3,737,738</u>
24	2. Professional Retirement Benefit Increase					
25	659,420		659,420	665,731		665,731

	<u>Fiscal 1988</u>			<u>Fiscal 1989</u>		
	<u>General</u>	<u>Current</u>	<u>Total</u>	<u>General</u>	<u>Current</u>	<u>Total</u>
	<u>Fund</u>	<u>Unrestricted</u>		<u>Fund</u>	<u>Unrestricted</u>	
3. Improved Communications	70,068		70,068	70,068		70,068

Total	2,683,869	1,829,268	4,513,137	2,691,646	1,829,268	4,520,914
	<u>2,636,486</u>		<u>4,465,754</u>	<u>2,644,269</u>		<u>4,473,537</u>

The total money appropriated in item 2 may only be spent if a federal district or appellate court determines that cooperative extension service employees are federal employees within the meaning of Public Law 99-335. In the event these employees are not federal employees within the meaning of Public Law 99-335, up to \$221,300 in fiscal 1988 and up to \$277,611 in fiscal 1989 of the funds appropriated in item 2 may be spent for social security coverage and retirement benefits for 124 professional employees. There may be no transfers in or out of this item.

Item 3 is to be spent on improved communications to disseminate agricultural information statewide. There may be no transfers in or out of this item.

FOREST AND CONSERVATION EXPERIMENT STATION

1. Research	643,535		643,535	644,954		644,954
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UNIVERSITY FUNDING STUDY

1. Commissioner of Higher Education	15,000		15,000			
2. Office of the Legislative Fiscal Analyst						
	130,000		130,000			
3. Office of Budget and Program Planning						

	<u>Fiscal 1988</u>			<u>Fiscal 1989</u>		
	General	Current		General	Current	
	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>
	5,000		5,000			
<p>The Montana legislature recognizes the need to review the adequacy of the current method for funding the university system. The study shall be conducted by an eight-member legislative committee comprised of four members appointed by house leadership and four members appointed by the senate committee on committees.</p> <p>The study shall be coordinated by the office of the legislative fiscal analyst in conjunction with the commissioner of higher education and active participation of the office of budget and program planning.</p> <p>The scope of the study will encompass a review of higher education expenditures and funding, and an analysis of the adequacy and consistency of the university financing.</p> <p>Items 1, 2, and 3 are biennial appropriations.</p>						
MONTANA STATE UNIVERSITY						
1.	Instruction					
a.	Instruction Program					
	24,235,408		24,235,408	23,869,704		23,869,704
b.	Phasedown					
				456,470		456,470
c.	Architecture					
		130,000	130,000		130,000	130,000
<u>D. FUNDING LEVEL INCREASE</u>						
	<u>499,699</u>		<u>499,699</u>	<u>492,159</u>		<u>492,159</u>
2.	Research					
		597,925	597,925		597,925	597,925
3.	Public Service					

	<u>Fiscal 1988</u>			<u>Fiscal 1989</u>		
	General	Current		General	Current	
	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>
		10,300	10,300		10,300	10,300
4. Academic Support, Student Services, and Institutional Support						
<u>A. SUPPORT PROGRAM</u>	1,385,215	10,485,747	11,870,962	1,454,267	10,221,100	11,675,367
<u>B. FUNDING LEVEL INCREASE</u>						
	<u>131,900</u>		<u>131,900</u>	<u>259,453</u>		<u>259,453</u>
5. Audit	23,021	20,800	43,821			
6. Operation and Maintenance of Physical Plant	1,494,031	4,009,054	5,503,085	1,544,589	4,151,733	5,696,322
7. Scholarships and Fellowships		1,125,273	1,125,273		1,106,723	1,106,723
	-----	-----	-----	-----	-----	-----
Total	27,437,675	16,379,099	43,816,774	27,325,880	16,217,781	43,543,661
	<u>27,769,274</u>		<u>44,148,373</u>	<u>28,076,642</u>		<u>44,294,423</u>

Total audit costs are estimated to be \$87,642 for the biennium. Fifty percent of these costs are to be paid from funds other than those appropriated in items 1 through 7.

UNIVERSITY OF MONTANA

1. Instruction

a. Instruction Program

	18,586,558		18,586,558	18,645,270		18,645,270
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	<u>Fiscal 1988</u>			<u>Fiscal 1989</u>		
	General	Current	<u>Total</u>	General	Current	<u>Total</u>
	<u>Fund</u>	<u>Unrestricted</u>		<u>Fund</u>	<u>Unrestricted</u>	
1						
2						
3						
4	b. Law/Pharmacy					
5		174,000	174,000		174,000	174,000
6	<u>C. FUNDING LEVEL INCREASE</u>					
7		<u>383,228</u>	<u>383,228</u>	<u>384,439</u>		<u>384,439</u>
8	2. Research					
9		445,254	445,254	446,534		446,534
10	3. Public Service					
11		195,892	195,892	195,904		195,904
12	4. Academic Support, Student Services, and Institutional Support					
13	<u>A. SUPPORT PROGRAM</u>					
14		1,889,388	8,254,019	1,868,888	8,291,820	10,152,788
15		<u>1,579,801</u>		<u>1,558,539</u>		<u>9,850,359</u>
16	<u>B. FUNDING LEVEL INCREASE</u>					
17		<u>112,637</u>	<u>112,637</u>	<u>225,615</u>		<u>225,615</u>
18	5. Audit					
19		22,932	19,600	42,532		
20	6. Operation and Maintenance of Physical Plant					
21		1,860,505	3,528,478	1,996,637	3,534,186	5,530,823
22	7. Scholarships and Fellowships					
23			983,741		985,218	985,218
24		-----	-----	-----	-----	-----
25	Total					

	<u>Fiscal 1988</u>			<u>Fiscal 1989</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>	
	22,953,295	13,600,984	35,954,279	22,582,787	13,627,662	36,190,449
	<u>22,545,661</u>		<u>36,146,645</u>	<u>22,810,500</u>		<u>36,438,162</u>

Total audit costs are estimated to be \$85,064 for the biennium. Fifty percent of these costs are to be paid from funds other than those appropriated in items 1 through 7.

EASTERN MONTANA COLLEGE

1. Instruction

A. INSTRUCTION PROGRAM

	6,468,676		6,468,676	6,478,550		6,478,550
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B. FUNDING LEVEL INCREASE

	<u>133,375</u>		<u>133,375</u>	<u>133,579</u>		<u>133,579</u>
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2. Public Service

		231,435	231,435		231,447	231,447
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3. Academic Support, Student Services, and Institutional Support

A. SUPPORT PROGRAM

	850,296	3,207,247	4,057,543	875,888	3,180,518	4,056,406
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B. FUNDING LEVEL INCREASE

	<u>45,084</u>		<u>45,084</u>	<u>90,142</u>		<u>90,142</u>
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4. Audit

	22,932	19,600	42,532			
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5. Operation and Maintenance of Physical Plant

	882,641	1,147,702	2,030,343	886,232	1,198,562	2,084,794
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6. Scholarships and Fellowships

	<u>Fiscal 1988</u>			<u>Fiscal 1989</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>	
		353,209	353,209		353,099	353,099
	-----	-----	-----	-----	-----	-----
6 Total						
7	8,224,545	4,959,193	13,183,738	8,240,678	4,963,626	13,204,296
8	<u>8,403,004</u>		<u>13,362,197</u>	<u>8,464,391</u>		<u>13,428,017</u>
9	Total audit costs are estimated to be \$56,710 for the biennium. Twenty-five percent of these costs are to be paid					
10	from funds other than those appropriated in items 1 through 6.					
11	NORTHERN MONTANA COLLEGE					
12	1. Instruction					
13	A. <u>INSTRUCTION PROGRAM</u>					
14	4,190,393		4,190,393	4,266,713		4,266,713
15	B. <u>FUNDING LEVEL INCREASE</u>					
16	<u>86,399</u>		<u>86,399</u>	<u>87,973</u>		<u>87,973</u>
17	2. Public Service					
18		8,891	8,891		8,891	8,891
19	3. Academic Support, Student Services, and Institutional Support					
20	A. <u>SUPPORT PROGRAM</u>					
21	563,571	1,561,036	2,124,607	536,756	1,622,803	2,159,559
22	B. <u>FUNDING LEVEL INCREASE</u>					
23	<u>23,606</u>		<u>23,606</u>	<u>47,990</u>		<u>47,990</u>
24	4. Audit					
25	22,399	12,400	34,799			

	<u>Fiscal 1988</u>			<u>Fiscal 1989</u>		
	General	Current	<u>Total</u>	General	Current	<u>Total</u>
	<u>Fund</u>	<u>Unrestricted</u>		<u>Fund</u>	<u>Unrestricted</u>	
5. Operation and Maintenance of Physical Plant	624,651	496,793	1,121,444	667,837	478,740	1,146,577
6. Scholarships and Fellowships		274,815	274,815		271,722	271,722

Total	<u>5,481,014</u>	2,353,935	<u>7,754,949</u>	<u>5,471,986</u>	2,382,156	<u>7,859,462</u>
	<u>5,511,019</u>		<u>7,864,954</u>	<u>5,607,269</u>		<u>7,989,425</u>
<p>Total audit costs are estimated to be \$46,399 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>						
WESTERN MONTANA COLLEGE						
1. Instruction						
<u>A. INSTRUCTION PROGRAM</u>						
	2,321,136		2,321,136	2,297,033		2,297,033
<u>B. FUNDING LEVEL INCREASE</u>						
	<u>47,858</u>		<u>47,858</u>	<u>47,361</u>		<u>47,361</u>
2. Academic Support, Student Services, and Institutional Support						
<u>A. SUPPORT PROGRAM</u>						
	326,621	828,246	1,154,867	335,721	805,298	1,141,019
<u>B. FUNDING LEVEL INCREASE</u>						
	<u>12,832</u>		<u>12,832</u>	<u>25,356</u>		<u>25,356</u>
3. Audit						

	<u>Fiscal 1988</u>			<u>Fiscal 1989</u>		
	General	Current		General	Current	
	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>
4. Operation and Maintenance of Physical Plant	22,332	11,500	33,832			
5. Scholarships and Fellowships		83,472	83,472		82,469	82,469
Total	353,701	381,476	735,177	342,802	407,728	750,530
	<u>3,084,480</u>		<u>4,389,174</u>	<u>3,048,273</u>		<u>4,343,768</u>
Total audit costs are estimated to be \$45,110 for the biennium. Twenty-five percent of these costs are to be paid from funds other than those appropriated in items 1 through 5.						
MONTANA COLLEGE OF MINERAL SCIENCE AND TECHNOLOGY						
1. Instruction						
a. Instruction Program	3,995,761		3,995,761	4,002,548		4,002,548
<u>B. FUNDING LEVEL INCREASE</u>	<u>82,387</u>		<u>82,387</u>	<u>82,526</u>		<u>82,526</u>
2. Research		43,718	43,718		43,747	43,747
3. Academic Support, Student Services, and Institutional Support						
<u>A. SUPPORT PROGRAM</u>	574,728	1,755,233	2,329,961	588,412	1,741,604	2,330,016

	<u>Fiscal 1988</u>			<u>Fiscal 1989</u>		
	General	Current	Total	General	Current	Total
	<u>Fund</u>	<u>Unrestricted</u>		<u>Fund</u>	<u>Unrestricted</u>	
<u>B. FUNDING LEVEL INCREASE</u>						
	<u>25,889</u>		<u>25,889</u>	<u>51,778</u>		<u>51,778</u>
4. Audit	22,999	20,500	43,499			
5. Operation and Maintenance of Physical Plant	683,568	911,485	1,595,053	677,252	948,888	1,626,140
6. Scholarships and Fellowships		202,189	202,189		202,189	202,189

Total	5,277,856	2,933,125	8,210,981	5,268,212	2,936,428	8,204,640
	<u>5,385,332</u>		<u>8,318,457</u>	<u>5,402,516</u>		<u>8,338,944</u>

Total audit costs are estimated to be \$57,999 for the biennium. Twenty-five percent of these costs are to be paid from funds other than those appropriated in items 1 through 6.

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>					
	State	Federal	Proprietary	Total	State	Federal	Proprietary	Total	Total	
	General	Special			General	Special				Special
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>		
TOTAL SECTION F	88,584,848	47,919,666	1,346,366	8,449,689	146,219,689	88,544,179	47,949,633	1,398,003	8,865,338	146,757,153
	<u>90,629,953</u>	<u>47,625,817</u>		<u>8,739,609</u>	<u>148,341,745</u>	<u>90,968,319</u>	<u>47,660,050</u>		<u>9,205,338</u>	<u>149,231,710</u>

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

	<u>Fiscal 1988</u>					<u>Fiscal 1989</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>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
5 funds:											
6	Fiscal 1988	-----	\$45,797,555								
7	Fiscal 1989	-----	\$45,689,673								
8	TOTAL STATE FUNDING										
9	368,440,188	288,857,387	414,974,783	95,852,629	1,158,724,987	361,488,928	279,918,814	429,848,559	95,715,683	1,168,875,898	
10	<u>354,986,090</u>	<u>285,471,416</u>	<u>411,491,178</u>	<u>95,774,763</u>	<u>1,147,723,447</u>	<u>357,098,349</u>	<u>284,598,635</u>	<u>421,338,724</u>	<u>96,527,826</u>	<u>1,159,563,534</u>	

11 Section 17. Effective date. This act is effective July 1, 1987.

-End-

INDEX TO HOUSE BILL 2
THIRD READING COPY

	<u>Bill</u>	<u>Narrative</u>
Administration, Department of	A-19	A-122
Adjutant General	A-29	A-176
Agricultural Experiment Station	F-6	F-20
Agriculture, Department of	C-2	C-14
Arts Council	D-7	D-51
Auditor, Legislative	A-1	A-1
Board of Regents	F-2	F-1
Bureau of Mines and Geology	F-6	F-18
Commerce, Department of	C-11	C-77
Commissioner of Higher Education	F-2	F-2
Community Colleges	F-5	F-15
Consumer Counsel	A-4	A-11
Cooperative Extension Service	F-6	F-24
Council, Legislative	A-2	A-4
Crime Control, Board of	A-15	A-91
Deaf and Blind, School for the	E-1	E-3
Education, Cultural		
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Education, Higher		
Agricultural Experiment Station	F-6	F-60
Board of Regents	F-2	F-1
Bureau of Mines and Geology	F-6	F-18
Commissioner of Higher Education	F-2	F-2
Community Colleges	F-5	F-15
Cooperative Extension Service	F-6	F-24
Forest and Conservation Experiment Station	F-7	F-28
University System - Six Units	F-8	F-30

	<u>Bill</u>	<u>Narrative</u>
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Fire Services Training School	E-1	E-2
School for the Deaf and Blind	E-1	E-3
State Council for Vocational Education	E-12	E-28
Superintendent of Public Instruction	E-2	E-10
Vocational-Technical Centers	E-7	E-23
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	<u>Bill</u>	<u>Narrative</u>
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Vocation-Technical Centers	E-7	E-23

SUMMARY OF HOUSE FLOOR AMENDMENTS TO HOUSE BILL 2

Amend No.	Bill Page	Nar. Page	Description	- - - 1989 Biennium - - -	
				General Fund	Other Funds
A-36	A-1	A-3	Reduce Legislative Finance Committee travel	\$ (5,000)	\$ -0-
A-35	A-2	A-9	Reduce legislative travel and cut Capital Bldg. Comm.	(17,500)	-0-
A-22	A-5	A-19	Transfer law library to State Library	(1,013,421)	(77,113)
A-32	A-9	A-46	Eliminate 2 FTE, State Auditor's office	(77,090)	-0-
A-1	A-6	A-28	Eliminate increase in Governor Air Transportation	(10,919)	-0-
A-28	A-11	A-63	Reduce highway patrol cars by 5	-0-	(130,865)
A-2	A-11	A-63	Elimination of Bear in the Air	-0-	(60,000)
A-3	A-11	A-68	MCSAP Funding Switch - Technical Amendment	-0-	-0-
A-4	A-14	A-70	Highway Patrol Comm. funding gas tax to property	-0-	-0-
A-5	A-15	A-75	Law Enforcement Academy purchase options	Language	
A-6	A-17	A-111	Video Poker Licensing transfer to Commerce	-0-	(256,413)
A-7	A-18	A-116	Fund elected assessors at 49%	(683,479)	-0-
A-9	A-18	A-117	Reduced vehicle funds - property assessment	(56,000)	-0-
A-11	A-19	A-95	Reduce liquor net profit requirement to 10%	Language	
A-12	A-19	A-126	Reduce Governor-elect budget	(20,000)	-0-
A-37	A-23	A-148	Transfer Board of Investments to Commerce	-0-	(1,783,166)
A-38	A-24	A-155	Technical Amendment - personnel training	-0-	(69,116)
A-21	A-24	A-155	Replace G.F. for training with user fees	(69,116)	69,116
A-14	A-25	A-157	SB122-Tax Appeal Board	122,960	-0-
A-15	A-26	A-122	Use capital projects funds for debt payments	(1,150,000)	1,150,000
B-30	B-1	B-10	Consolidate film library	-0-	(34,994)
B-30	B-2	B-33	Reduce film library tran. due to consolidation	-0-	(17,144)
B-30	B-2	B-41	Reduce film library tran. due to consolidation	-0-	(7,377)
B-20	B-3	B-1	Clarify MCH block grant disbursement	Language	
B-21	B-6	B-68	Reduce silicosis benefit numbers		
			Supersedes the B-3 amendment	-0-	(20,693)
B-2	B-6	B-68	Adds audit (internal) costs	-0-	198,532
B-3	B-6	B-68	Shifts silicosis admin. to G.F. - Reduce benefit numbers	(23,7017)	(41,600)*
B-4	B-6	B-59	Language federal funds for GA Training	Language	
B-8	B-8	N/A	Adjust audit fees	(3,285)	(1,915)
B-16	B-8	B-78	Reduce GA payment levels to 41%, 40%	(630,912)	-0-
B-16	B-8	B-79	Reduce AFDC payment levels to 41%, 40%	(1,848,906)	(4,662,153)
B-9	B-9	N/A	Separately line item elderly\disabled waiver	-0-	-0-
B-11	B-9	B-91	Shift 1/2 of state medical to assumed counties	(6,000,000)	-0-
B-17	B-9	B-95	Limit medicaid emergency room visits to 2	(154,623)	(359,890)

<u>Amend No.</u>	<u>Bill Page</u>	<u>Nar. Page</u>	<u>Description</u>	- - - 1989 Biennium - - -	
				<u>General Fund</u>	<u>Other Funds</u>
B-19	B-10	B-108	Expand community based services for DD	373,836	650,777
B-25	B-13	B-88	SRS may not overexpend the medicaid approp.	Language	
B-24	B-13	B-88	Assistance to find funds-personal care workers	Language	
B-15	B-13	B-88	Restrict medicaid for youth psychiatric services to psychiatric treatment centers	Language	
C-5	C-3	C-15	Restore agriculture attorney	12,367	8,873
C-6	C-3	C-26	Crop reporting elimination	(127,420)	(20,000)
C-18	C-3	C-19	Wheat Research & Marketing description	-0-	-0-
C-20	C-4	C-29	Oil and gas lease auditor for state lands	64,000	-0-
C-19	C-5	C-41	50% reduction in timber sale modification	(236,828)	-0-
C-26	C-7	C-50	Transfer Bd. of Outfitters to Commerce	-0-	(96,156)
B-30	C-7	C-57	Consolidate film library	-0-	(21,118)
C-23	C-8	C-55	Prohibit parks funds for purchase of Wildlife Habitat	Language	
C-1	C-9	C-63	Funding shift in DNRC - Central Services	-0-	-0-
C-11	C-9	C-72	Reserved Water Rights Compact Comm. line itemed	-0-	-0-
C-12	C-11	C-74	Appropriation of BPA and MPC grants	Language	
C-2	C-11	C-63	DNRC - funding correction	Language	
C-13	C-12	C-84	Dietician and Nutritionists - HB471	-0-	11,276
C-14	C-12	C-84	Private Investigators - HB68	-0-	2,990
C-26	C-12	C-84	Transfer Bd. of Outfitters from FW&P	-0-	96,156
B-30	C-12	C-87	Consolidate film library	-0-	(3,392)
C-15	C-12	C-91	Replace Business Assistance G.F. - HB862	(1,369,911)	1,389,585
C-15	C-12	C-91	Business Packaging Grants- HB862	-0-	195,000
C-15	C-13	C-91	Montana Ambassador's loaned executive - HB862	-0-	158,000
C-15	C-13	C-91	Value-Added Commission - HB862	-0-	50,000
C-15	C-13	C-91	One-stop Business Licensing - HB862	-0-	5,000
C-15	C-13	C-91	Business Recruitment Project - HB862	-0-	20,000
C-16	C-14	C-99	District Court Reimbursement HB890	(4,133,326)	-0-
C-15	C-15	C-91	University Research & Development Grants - HB 862	-0-	1,829,913
A/C-1	C-15	C-109	Board of Investments transfer from Dept of Admin.	-0-	2,783,991
B-8	C-16	C-114	Lottery Audit	-0-	-0-
C-3	C-16	N/A	Video Poker from Department of Revenue	-0-	5,845,250
C-4	C-16	C-104	Define use of mitigation - arbitrator funds	Language	
C-27	C-16	C-118	County printing eliminated	(1,950)	-0-
C-17	C-17	C-89	McCarty Farm minimum of \$95,000/year	Language	
C-26	C-17	C-84	Board of Outfitters budget amendments	Language	
C-15	C-18	C-91	Business Assistance HB862 contingency	Language	
C-16	C-18	C-98	District Court HB890 contingency	Language	
B-8	D-1	D-4	Adjust audit fees	11,143	1,433
D-1	D-3	D-31	Delete 1.5 FTE food service workers-Eastmont	(49,657)	-0-

<u>Amend No.</u>	<u>Bill Page</u>	<u>Nar. Page</u>	<u>Description</u>	<u>1989 Biennium</u>	
				<u>General Fund</u>	<u>Other Funds</u>
B-8	D-5	D-38	Adjust audit fees	3,538	2,062
B-8	D-5	D-45	Adjust audit fees	(9,240)	-0-
B-8	D-6	D-47	Adjust audit fees	(12,096)	-0-
D-2,7	D-6	D-47	Decrease G.F.\Increase Int. and Income funds	(30,000)	30,000
A-22	D-8	D-57a	Consolidate Law Library with State Library	827,960	77,113
E-3	E-2	E-8	Increase G.F.\Decrease Int. and Income funds	46,000	(46,000)
E-1	E-2	E-14	Increase personal insurance	1,360	-0-
B-30	E-2	E-10	Consolidate film library	(5,000)	29,081
E-2	E-3	E-21	Additional Gifted and Talented Program	10,000	-0-
C-15	E-3	E-12	Vo-tech Job Training and Equipment Program	-0-	1,219,942
E-8	E-4	E-13	Collect county surplus revenues	Language	
E-4	E-7	E-23	Replace educational trust fund interest earnings	801,500	(801,500)
F-1	F-2	F-1	Delete university uniform system language	Language	
F-2	F-2	F-5	Replace lost interest earnings from ed. trust	1,803,374	(1,803,374)
F-3	F-2	F-5	Cut 2 new WICHE medical slots per year	(136,000)	-0-
F-4	F-3	F-5	Add family practice residency training	70,000	-0-
F-5	F-4	F-13	Approp. wellness funds for University System	-0-	630,000
F-6	F-4	F-4	Economic development capital and study (HB862)	-0-	1,219,942
F-7	F-6	F-24	Take 4% vacancy savings on ext. svc. faculty	(94,754)	-0-
F-10	F-8	F-30	Increase university funding to FY 86 level	3,513,265	-0-
F-11	F-10	F-30	Reduce UM support program for printers	(605,840)	-0-
Total				<u>\$(10,914,677)</u>	<u>\$ 7,401,653</u>

*Superseded by B-21

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THIRD READING COPY

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SUMMARY OF SENATE FINANCE AND CLAIMS AMENDMENTS TO HOUSE BILL 2

Amend No.	Bill Page	Nar. Page	Description	- - - 1989 Biennium - - -	
				General Fund	Other Funds
A-1	A-1	A-1	Funding for audits of new programs added this session	-0-	\$ 48,750
A-26	A-4	A-14	Eliminate funds for water adjudication study	-0-	(100,000)
A-2	A-5	A-19	Rescind consolidation of Law Library/State Library	1,013,421	77,113
A-11	A-10	A-46	Reinstate 2 FTE, State Auditor's Office, Central Mgt	77,090	-0-
A-27	A-12	A-59	Eliminate MONTCLIRC, a legal research service	(145,850)	(36,460)
A-3	A-12	A-61	Replace G/F with Motor vehicle funds, Driver Svs	(153,166)	153,166
A-5	A-12	A-61	SB212 - Commercial vehicle operator's license (admin)		575,700
A-6	A-12	A-61	SB181 - Suspended Drivers License Administration	94,350	
A-4	A-12	A-63	Reinstate Highway Patrol "Bear in the Air"		60,000
A-10	A-15	A-70	Rescind HP Communications funding gas tax to user fee	-0-	-0-
A-7	A-13	A-72	HB730 - Boat Registration (Administration)		108,900
A-12	A-16	A-75	Eliminate language re: purchase of Law Enf. Academy	-0-	-0-
A-8	A-15	A-54	Elim.contingency language re: HB492, use MV fund	(1,493,350)	1,493,350
A-9	A-15	A-89	Eliminate Alcohol Rehab funds, For. Science, use G/F	287,067	(287,067)
A-13	A-15	A-88	Delete lang. to lower cost of bldg. space Forensic	-0-	-0-
A-14	A-17	A-106	Enforcement of HB66 Provisions	-0-	64,560
A-15	A-18	A-116	Increase assessors' salaries to 70% state funding	683,479	-0-
A-16	A-18	A-117	Increase dep. assessors' salaries 100% state funding	532,575	-0-
A-17	A-20	A-127	Add 1.5 FTE to Accounting Division	82,785	-0-
A-20	A-19	A-112	Delete sunset lang. 13 FTE Income Tax Division	-0-	-0-
A-22	A-21	A-135	Equipment and contract svs. Info. Services Division	-0-	631,000
A-23	A-24	A-152	Add general fund to Personnel Training Division	69,116	-0-
A-24	A-25	A-157	Reduction Tax Appeals Brd biennial appropriation	(61,480)	-0-
A-25	A-25	A-158	Additional costs Public Employees Retirement Division	-0-	7,845
B-2	B-1,4	B-31	Increase local boards inspection account	-0-	85,000
B-3	B-1,4	B-16	Increased AIDS testing - Language	70,000	-0-
B-4	B-1,2	B-10	Film library consolidation	-0-	59,515
B-1	B-4	B-51	Employment Agency Act transfer	-0-	(8,000)
B-6	B-5,4,10	B-47,51,68	Emplement SB315 - Workers' Compensation Bill	(14,441)	1,038,546
B-7	B-5	B-68	Emplement HB249 - Administration fee	-0-	12,000
B-9	B-6,7,14	B-59	Federal funds for work training program	Language	
B-12	B-13	B-88	No reduction in medicaid services	Language	
B-13	B-14	B-88	Limit medicaid reimb. for youth to psych. centers	Language	
C-2	C-3	C-15	Restore deputy director position	50,008	36,016
C-5	C-3	C-15	Private funds for local weed mgmt. programs	-0-	11,416
C-4	C-3	C-24	Apiary research and testing	10,380	-0-

SUMMARY OF SENATE FINANCE AND CLAIMS AMENDMENTS TO HOUSE BILL 2

Amend No.	Bill Page	Nar. Page	Description	- - - 1989 Biennium - - -	
				General Fund	Other Funds
C-1	C-3	C-27	Restore crop reporting service	127,420	20,000
C-3	C-3	C-27	Agricultural product marketing	10,000	-0-
C-6	C-5	C-39	Restore timber sale modification	236,828	-0-
C-7	C-6	C-43	Implement HB298 - limit one grizzly kill	-0-	7,800
C-7	C-6	C-43	HB535: Greater nonresident deer license	-0-	20,000
C-7	C-7	C-50	HB658: Enforcement of motorboat certification fee	-0-	35,000
C-7	C-7	C-50	Fund Bd. of Outfitters until 10/1/87	-0-	12,020
C-7	C-7	C-52	SB159: Action of one moose permit	-0-	12,000
C-7	C-7	C-57	HB64: Bowhunter safety education	-0-	39,992
C-7	C-7	C-57	Restore audio/visual library	-0-	21,118
C-7	C-7	C-59	Additional funds for conservation reserve prgm	-0-	100,000
C-8	C-11	C-69	Removes water right adjudication funding limit	Language	
C-10	C-12	C-84	Competency testing of optometrists - SB170	-0-	8,975
C-11	C-12	C-84	Assisting impaired physicians prgm - HB555	-0-	116,260
B-1	C-12	C-84	Transfer of Employment Agency Act from Dept. of Labor	-0-	8,000
C-9	C-12	C-87	Administration of aircraft regis. fee - HB512	-0-	97,162
C-12	C-12	C-87	Restore audio/visual library	-0-	3,392
C-17	C-12	C-91	Restore gen. fund to Business Assistance	1,369,911	(1,817,585)
C-17	C-15	C-111	Eliminate university grants and research - HB862	-0-	(1,829,913)
C-14	C-16	C116a	Licensing of video poker manufacturers and dist. - HB66	-0-	179,960
C-13	C-18	C-109	Provides Bd of Investments with use of desig. comm.	Language	
C-15	C-18	C-109	Extends Mt. Economic Dev. Bd. loan	Language	
D-1	D-1	D-5	Federal Alcohol and Drug Funding increase	-0-	377,892
D-3	D-3	D-31	Restore 1.5 FTE food service workers at Eastmont	49,657	-0-
D-5	D-5	D-39	Increase In-Home health care	60,000	-0-
D-6	D-5	D-39	Correct Workers Compensation rates	60,306	20,274
D-2	D-6	D-47	Decrease interest and income funds/increase gen fund	30,000	(30,000)
D-4	D-7	D-39	Foster care boiler plate transfer from Section B	-0-	-0-
D-7	D-9	D-62	Adjust vacancy savings funding allocation	19,519	(18,519)
D-8	D-9	D-62	Eliminate vacancy savings on non-general positions		32,348
A-2	D-8		Return Law Library to Judiciary	(827,960)	(77,113)
E-1	E-1	E-1	Accreditation study (HJR16) - Board of Pub. Ed.	97,825	-0-
E-4	E-2	E-6	Reduce School for Deaf & Blind vacancy savings 10 1%	32,385	-0-
E-5	E-2	E-14	Reverse consolidation of film libraries	5,000	(29,081)
E-6	E-3,11	E-16	Transfer vo-tech administration from OPI	(193,138)	(229,829)
C-17	E-3	E-16	Remove vo-tech training funds (HB862)	-0-	(1,219,942)
E-3	E-3	E-17	Additional OPI indirect cost pool	42,690	-0-

SUMMARY OF SENATE FINANCE AND CLAIMS AMENDMENTS TO HOUSE BILL 2

<u>Amend No.</u>	<u>Bill Page</u>	<u>Nar. Page</u>	<u>Description</u>	- - - 1989 Biennium - - -	
				<u>General Fund</u>	<u>Other Funds</u>
E-6	F-2	F-4	Transfer vo-tech admin to Comm. of Higher Ed.	175,484	306,484
C-17	F-4	F-4	Remove econ. dev. capital & study (HB862)	-0-	(1,219,942)
F-5	F-6	F-25	Return extension svc. faculty vac. savings to 2%	94,754	-0-
F-8	F-8	F-31	Scope of university funding study	Language	
F-6	F-9	F-33	MSU Museum of the Rockies - 4.0 FTE	240,000	-0-
F-2	F-9,11	F-31	Supplemental for nonresident fee revenue - UM, MSU	Language	-0-
F-3	F-10	F-33	Return to UM support program cost of 13 printers	605,840	-0-
Total				<u>\$3,338,505</u>	<u>\$(1,021,897)</u>

1 HOUSE BILL NO. 2

2 INTRODUCED BY DONALDSON

3 BY REQUEST OF THE OFFICE OF BUDGET AND PROGRAM PLANNING

4
5 A BILL FOR AN ACT ENTITLED: "THE GENERAL APPROPRIATIONS ACT OF 1987 FOR THE APPROPRIATION OF MONEY TO VARIOUS STATE
6 AGENCIES FOR THE BIENNIUM ENDING JUNE 30, 1989."

7
8 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MONTANA:

THE ONLY CHANGES ON HB 2 SECOND READING
SENATE COPY (PINK) ARE ATTACHED. THE BILL
WILL NOT BE REPRINTED IN IT'S ENTIRETY AT
THIS TIME.

REFERENCE BILL

COMMITTEE OF THE WHOLE AMENDMENT

4-13-87

SENATE

DATE

10:16

TIME

2-B

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

third reading copy (pink) as follows:
Color

REFERENCE TO THE FINANCE & CLAIMS STANDING COMMITTEE REPORT, DATED
APRIL 11, 1987

- 1. Page B-10, line 8
- Strike: "3,000,000" 3,000,000"
- Insert: "6,000,000" 6,000,000"

ADOPT
REJECT

Tom Beck

Senator Beck

4130835p.cwo

COMMITTEE OF THE WHOLE AMENDMENT

4-13-87

DATE

8:35

TIME

SENATE

MR. CHAIRMAN: I MOVE TO AMEND House Bill No. 2

third reading copy (pink) as follows:
Color

REFERENCING FINANCE AND CLAIMS STANDING COMMITTEE REPORT, DATED 4-11-87.

- 1. Page A-16, lines 11 and 12.
Strike: lines 11 and 12 in their entirety.

413823n.cwr

COMMITTEE OF THE WHOLE AMENDMENT

4-13-87

DATE

8:23

TIME

MR. CHAIRMAN: I MOVE TO AMEND House Bill No. 2

third reading copy (pink) as follows:
Color

REFERENCING FINANCE & CLAIMS STANDING COMMITTEE REPORT DATED, APRIL 11, 1987

- 1. Page A-5, line 22.
Strike: " 181,719 181,623" (General Fund Column)
Insert: " 131,719 50,000 131,623 50,000" (General Fund Column and State Special Revenue Column)
- 2. Page A-6 following line 14.
Insert: "The 50,000 State Special Revenue in item 2 shall come from fees collected from services provided by Boards and Commissions."

ADOPT

REJECT

Van Valkenburg
Senator Van Valkenburg

ADOPT

REJECT

Farrell
Senator Farrell

COMMITTEE OF THE WHOLE AMENDMENT

4-13-87

SENATE

DATE
1:20
TIME
2

House Bill

MR. CHAIRMAN: I MOVE TO AMEND _____ No. _____

third pink

reading copy (_____) as follows:
Color

REFERENCE FINANCE AND CLAIMS STANDING COMMITTEE REPORT, DATED 4-11-87

- 1. Page C-15, line 8.
Strike: " 433,337 " General Fund FY 1988
Insert: " 2,500,000 " General Fund FY 1988
Strike: " 433,337 " General Fund FY 1989
Insert: " 2,500,000 " General Fund FY 1989

- 2. Page C-19, following line 15.
Strike: lines 16 and 17 in their entirety.

COMMITTEE OF THE WHOLE AMENDMENT

4-13-87

DATE
10:36
TIME

MR. CHAIRMAN: I MOVE TO AMEND _____ House Bill No. 2

third pink reading copy (_____) as follows:
Color

REFERENCE FINANCE AND CLAIMS STANDING COMMITTEE REPORT, DATED 4-11-87

- 1. Page C-3, line 17.
Strike: "495,694" in State Special Revenue FY 1988
Insert: "510,344" in State Special Revenue FY 1988

IF

ADOPT
REJECT

Mazurek
Senator Mazurek

IF

ADOPT
REJECT

E. Smith
Senator Smith

4-13-87

DATE

8:30

TIME

No. 2

SENATE

MR. CHAIRMAN: I MOVE TO AMEND House Bill

No.

third reading copy (pink) as follows:
Color

REFERENCE FINANCE AND CLAIMS STANDING COMMITTEE REPORT, DATED 4-11-87

1. Page A-6, line 24.
Strike: "4,000" and "4,000"
Insert: "8,190" and "8,190"

2. Page A-8, line 11.
Strike: "membership dues to"
Insert: "expenses related to membership in"

MK
ADOPT
REJECT

Mazurek
Senator Mazurek

COMMITTEE OF THE WHOLE AMENDMENT

4-10-87

DATE

SENATE

3:15

TIME

MR. CHAIRMAN: I MOVE TO AMEND House BillNo. 2

third reading copy (^{Pink}~~blue~~) as follows:
Color

1. Page F-6, line 14.

Strike: "6,124,968"

Insert: "6,204,968"

Strike: "8,123,271"

Insert: "8,203,271"

Strike: "6,177,135"

Insert: "6,257,135"

Strike: "8,175,438"

Insert: "8,255,438"

2. Page F-6, line 19.

Strike: "6,124,968"

Insert: "6,204,968"

Strike: "8,509,225"

Insert: "8,589,225"

Strike: "6,177,135"

Insert: "6,257,135"

Strike: "8,561,392"

Insert: "8,641,392"

3. Page F-6.

Following: line 19

Insert: "Included within the general fund appropriation to the Montana agricultural experiment station is \$80,000 for each fiscal year for the purpose of establishing and operating a permanent, ongoing spring wheat breeding and biotechnology program in Montana."

ADOPT

REJECT

.....
Senator Kolstad

COMMITTEE OF THE WHOLE AMENDMENT

4131010P.CWR

4-13-87

DATE

SENATE

10:10

TIME

MR. CHAIRMAN: I MOVE TO AMEND HOUSE BILL

No. 2

third reading copy (pink) as follows:
Color

1. Page E-3, line 16.

Strike: "437,612

437,493" State Special Revenue FY 1988 & '89

Insert: "416,266

416,149" State Special Revenue FY 1988 & '89

2. Page E-4, line 12.

Strike: "\$408,612" and "\$408,493"

Insert: "\$387,266" and "\$387,108" respectively.

KAC

ADOPT

REJECT

Judy Jacobson

Senator Jacobson

1 HOUSE BILL NO. 2

2 INTRODUCED BY DONALDSON

3 BY REQUEST OF THE OFFICE OF BUDGET AND PROGRAM PLANNING

4
5 A BILL FOR AN ACT ENTITLED: "THE GENERAL APPROPRIATIONS ACT OF 1987 FOR THE APPROPRIATION OF MONEY TO VARIOUS STATE
6 AGENCIES FOR THE BIENNIUM ENDING JUNE 30, 1989."7
8 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MONTANA:

9 (Refer to Introduced Bill)

10 Strike everything after the enacting clause and insert:

11 Section 1. Title. This act may be cited as "The General Appropriations Act of 1987".

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

13 (1) "Agency" means each state office, department, division, board, commission, council, committee, institution,
14 university unit, or other entity or instrumentality of the executive branch, office of the judicial branch, or office of
15 the legislative branch of state government.16 (2) "Approving authority" means the governor or his designated representative for executive branch agencies; the
17 chief justice of the supreme court for judicial branch agencies; appropriate legislative committees for legislative
18 branch agencies; or the board of regents or its designated representative for the university system.19 (3) "University system unit" means the board of regents, office of the commissioner of higher education,
20 university of Montana at Missoula, Montana state university at Bozeman, Montana college of mineral science and
21 technology at Butte, eastern Montana college at Billings, northern Montana college at Havre, western Montana college at
22 Dillon, the agricultural experiment station with central offices at Bozeman, the cooperative extension service with
23 central offices at Bozeman, the forestry and conservation experiment station with central offices at Missoula, or the
24 bureau of mines and geology with central offices at Butte.

25 Section 3. Other funds to offset general fund. The approving authority shall decrease the general fund

1 appropriation of the agency by the amount of funds received from other sources in excess of the appropriation provided
2 in this act unless such action is expressly contrary to state or federal law, rule, or contract or unless the approving
3 authority certifies that the services to be funded by the additional funds are significantly different from those for
4 which the agency has received a general fund appropriation. IF THE GENERAL FUND APPROPRIATION OF AN AGENCY IS DECREASED
5 PURSUANT TO THIS SECTION, THE APPROPRIATION FOR THE FUND IN WHICH EXCESS FUNDS ARE RECEIVED IS INCREASED IN THE SAME
6 AMOUNT AS THE GENERAL FUND IS DECREASED.

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

8 Section 5. Budget requests. (1) Sufficient funds are appropriated in this act to enable each agency to submit its
9 1991 biennial budget request to the budget director and the legislative fiscal analyst pursuant to the time schedule
10 established in 17-7-112(1). If any agency fails to submit its final, complete budget request by the deadlines
11 established in 17-7-112(1), the expenditure authority granted in this act must be reduced or rescinded by the budget
12 director unless the agency director certifies that an emergency situation has precluded a timely budget presentation and
13 the budget director approves an extension of the deadlines, not to exceed 30 days.

14 (2) Employees added through the appropriation of federal or state special revenues or proprietary funds in this
15 act may not be included in the current level budget presented to the 1989 legislature if their continued employment
16 requires general fund support.

17 Section 6. Detailed budget information. Within 2 days after submission of the preliminary executive budget to the
18 legislative fiscal analyst, the budget director shall give the legislative fiscal analyst the preliminary expenditure
19 recommendations by object of expenditure to the second level of detail and by funding source detailed by accounting
20 entity. Within 1 day after the legislative finance committee presents the budget analysis to the 51st legislature, the
21 budget director and the legislative fiscal analyst shall mutually exchange expenditure recommendations by object of
22 expenditure to the second level of detail and by funding sources detailed by accounting entity. This final information
23 must be filed in the respective offices and available to members of the legislature and the general public.

24 Section 7. Operating budget. (1) Expenditures by a state agency must be made in substantial compliance with an
25 operating budget approved by an approving authority as defined in 17-7-401. Substantial compliance means that no

1 category in the approved operating budget may be exceeded by more than 5%. Appropriations are contingent upon approval
2 of the operating budget by August 1 of each fiscal year. An approved original operating budget must comply with
3 legislative intent as expressed in state law and legislative statements of intent. Legislative intent for the general
4 appropriations act includes a formally adopted narrative that accompanies the act.

5 (2) Each operating budget must include expenditures for each agency program, detailed at least by the categories
6 of personal services, operating expenses, equipment, benefits and claims, grants, transfers, and local assistance. Each
7 agency shall record its operating budget and any approved changes on the statewide budget and accounting system. Forms
8 used for changing an operating budget must reference the current fully completed and approved operating budget, show the
9 proposed changes to the operating budget, and reference any other pending documents to change the operating budget.

10 Section 8. Program transfers. Unless prohibited by this act or by statute, the approving authority may approve
11 agency requests to transfer appropriations between programs within each fund type within each fiscal year. The transfer
12 amount may not exceed 5% of the total agency appropriation. All program transfers must be completed within the same
13 fund from where the transfer originated. A request for a transfer accompanied by a justification explaining the reason
14 for the transfer must be submitted by the requesting agency to the approving authority and the legislative fiscal
15 analyst. Upon approval of the transfer, the approving authority shall inform the fiscal analyst of the approved transfer
16 and the justification for the transfer.

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

- 19 (1) payment of interest and retirement of state debt;
20 (2) the legislative branch;
21 (3) the judicial branch;
22 (4) school foundation program, including special education; or
23 (5) salaries of elected officials during their terms of office.

24 SECTION 10. PLANS FOR COORDINATING SERVICES. (1) PRIOR TO USING MONEY APPROPRIATED IN THIS ACT FOR GRANTS OR
25 CONTRACTS FOR SERVICES TO INDIVIDUALS, ALL EXECUTIVE DEPARTMENTS, INCLUDING THE DEPARTMENT OF SOCIAL AND REHABILITATION

1 SERVICES, THE DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES, AND THE DEPARTMENT OF LABOR AND INDUSTRY, SHALL DEVELOP
2 WRITTEN PLANS FOR COORDINATING THE SERVICES WITH SIMILAR SERVICES PROVIDED BY OTHER PROGRAMS WITHIN THE DEPARTMENT OR BY
3 OTHER AGENCIES.

4 (2) THE PLANS MUST BE PREPARED WITH AN EMPHASIS ON REDUCING THE AMOUNT OF GRANT OR CONTRACT MONEY USED FOR
5 ADMINISTRATIVE COSTS AND MAXIMIZING THE AMOUNT OF MONEY USED FOR BENEFITS TO INDIVIDUALS.

6 (3) THE PLANS MUST BE PRESENTED TO THE LEGISLATIVE FINANCE COMMITTEE BEFORE IMPLEMENTATION.

7 Section 11. Access to records of contracting entities. (1) Unless a contract made with a nonstate entity complies
8 with subsection (2), no money appropriated by this act may be expended for such contract. Such contract to provide a
9 service to members of the public on behalf of the state may be either written or oral.

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

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

16 Section 12. Coal tax trust income. Interest income from the coal tax constitutional trust fund established under
17 Article IX, section 5, of the Montana constitution is hereby appropriated to the general fund for use during the
18 biennium ending June 30, 1989. The portion of the general fund that represents this appropriation is appropriated to
19 the department of commerce, the vocational-technical centers, and the university system.

20 Section 13. Severability. If any section, subsection, sentence, clause, or phrase of this act is for any reason
21 held unconstitutional, such decision does not affect the validity of the remaining portions of this act.

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

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

1 not appropriations.

2 Section 16. Appropriations. The following money is appropriated for the respective fiscal years:

A. GENERAL GOVERNMENT AND HIGHWAYS

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>			
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary Total
LEGISLATIVE AUDITOR								
1. Operations	1,111,141	936,807		2,047,948	1,102,793	<u>924,794</u>		<u>2,027,587</u>
						<u>926,544</u>		<u>2,029,337</u>
2. Lottery Audit		74,256		74,256		53,456		53,456
<u>3. TELEPHONE AUDIT</u>						<u>8,000</u>		<u>8,000</u>
<u>4. SUNRISE AUDITS</u>						<u>39,000</u>		<u>39,000</u>

Total	1,111,141	1,011,063		2,122,204	1,102,793	<u>978,250</u>		<u>2,081,043</u>
						<u>1,027,000</u>		<u>2,129,793</u>
<p>Except for issuers of general obligation bonds that are payable solely by general fund revenues, each state bond issuer shall, upon issuance of the bonds, pay 30 cents per thousand of bonds, to be deposited in the state general fund for the purpose of funding a portion of the comprehensive annual financial report audit.</p>								
LEGISLATIVE FISCAL ANALYST								
1. Operations	723,828			723,828	794,956			794,956

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
2.	718,820				718,820					
2. Consultants	20,000				20,000					

Total	743,820				743,820	794,956				794,956
	738,820				738,820					
Item 2 is a biennial appropriation.										
LEGISLATIVE COUNCIL										
1. Operations	1,574,430				1,574,430	1,940,593				1,940,593
2. Montana Code Annotated										
a. Operations		775,391			775,391					
b. Transfer to General Fund		200,000			200,000					
3. NCSL Dues	22,561				22,561	23,861				23,861
4. CSG Dues	20,150				20,150	20,750				20,750
5. NCSL and CSG Travel										

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1									
2									
3									
4									
5	37,500				37,500				
6	<u>30,000</u>				<u>30,000</u>				
7	6. Interim Studies								
8	20,000				20,000				
9	7. Forestry Task Force								
10	8,000				8,000				
11	8. Revenue Oversight Committee								
12	35,000				35,000				
13	<u>30,000</u>				<u>30,000</u>				
14	9. Administrative Code Committee								
15	14,000				14,000				
16	10. Capitol Building and Planning								
17	5,000				5,000				
18	11. Five-State Biennial Conference								
19	4,100				4,100				
20	12. Statewide Issues								
21	20,000				20,000				
22	13. Coal Tax Subcommittee								
23	12,000				12,000				
24	14. Montana-Western Canadian Provinces Boundary Advisory Committee								
25	2,000				2,000				

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>

6	Total								
7	1,762,741	987,391			2,756,192	1,985,204			1,985,204
8	<u>1,745,241</u>				<u>2,732,632</u>				
9	Items 2a and 5 through 13 are biennial appropriations.								
10	Item 2b is to be transferred to the general fund.								
11	CONSUMER COUNSEL								
12	1. Operations								
13		745,716			745,716	744,336			744,336
14	2. Contract Services								
15		100,000			100,000	100,000			100,000
16	-----								
17	Total								
18		845,716			845,716	844,336			844,336
19	Item 2 is for expert witness fees for unanticipated cases.								
20	ENVIRONMENTAL QUALITY COUNCIL								
21	1. EQC Program								
22		245,347			245,347	241,331			241,331
23	2. Water Policy Committee								
24		126,200			126,200				
25		<u>26,200</u>			<u>26,200</u>				

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	

6	Total									
7	245,347	126,200		371,547	241,331				241,331	
8		<u>26,200</u>		<u>271,547</u>						
9	Item 2 is a biennial appropriation.									
10	The water policy committee of the legislature created in 85-2-185 shall contract with a qualified consultant or									
11	consultants who have no conflict of interest in the water adjudication process to review, analyze, and comment on the									
12	process and the results of the process, including but not limited to the various functions carried out by the department									
13	of natural resources and conservation, the practice and procedures being implemented by the water judges, and the need									
14	for legislative changes, if any.									
15	JUDICIARY									
16	1. Supreme Court Operations									
17	a. Operations									
18	1,314,812			1,314,812	1,311,767				1,311,767	
19	b. Audit									
20	15,466			15,466						
21	2. Boards and Commissions									
22	181,719			181,719	181,623				181,623	
23	3. Law Library									
24	511,307	18,075	46,968	578,345	502,114	18,075			520,189	
25	<u>3. LAW LIBRARY</u>									

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	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
	511,307	18,075	40,963		502,114	18,075			520,189
4 8 4. District Court Operations	2,239,909			2,239,909	2,246,199				2,246,199
5 4 5. Water Courts		469,581		469,581		469,664			469,664

11 Total	4,269,213	487,656	40,963	4,791,832	4,241,703	487,739			4,729,442
13	3,751,986	469,581	8	4,221,487	3,739,589	469,664			4,209,253
14	4,263,213	487,656	40,963	4,791,832	4,241,703	487,739			4,729,442
15 GOVERNOR'S OFFICE									
16 1. Executive Office Program									
17 a. Operations	911,841	90,000	121,613	1,123,454	910,838	90,000	121,619		1,122,457
19 b. Audit									
20	12,889			12,889					
21 c. Contingency Funds									
22	25,000			25,000					
23 d. Uniform State Laws Commission									
24	4,000			4,000	4,000				4,000
25 2. Mansion Maintenance									

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	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
	60,639				61,602				61,602
3. Air Transportation									
	101,502				104,389				104,389
	<u>95,748</u>				<u>99,224</u>				<u>99,224</u>
4. Office of Budget and Program Planning									
a. Operations									
	653,373				708,984				708,984
b. Audit									
	18,044				18,044				18,044
5. Pacific Northwest Electric Power and Conservation Planning Council									
			317,038				317,155		317,155
6. Lieutenant Governor									
	201,238				201,244				201,244
7. Citizens' Advocate Office									
	47,627				47,570				47,570
8. Board of Visitors									
	129,279				129,284				129,284
9. Montana Statehood Centennial Office									
	1,500,000				1,500,000		1,500,000		1,500,000

Total									

	<u>Fiscal 1988</u>				<u>Fiscal 1989</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>
	2,165,492	1,590,000	438,651		4,194,083	2,167,911	1,590,000	438,774		4,196,685
	<u>2,159,678</u>				<u>4,188,329</u>	<u>2,162,746</u>				<u>4,191,520</u>

Any amount remaining in the proprietary fund account in the office of budget and program planning at fiscal year end 1987 collected for the payment of the statewide audit must be transferred to the general fund to partially fund the statewide audit in the legislative auditor's office in the 1989 biennium.

Item 1c is a biennial appropriation.

Item 1d is for membership dues to the uniform state laws commission.

The office of budget and program planning may establish transfer appropriations for vocational-technical centers and university units within the appropriate agency distribution program. This provision is to allow compliance with proper accounting of current unrestricted operations using the CUBA fund structure at individual units of education.

SECRETARY OF STATE

1. Records Management

a. Operations

699,484	227,603		927,087	709,775	224,292		934,067
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b. Audit

8,900			8,900				
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2. Administrative Code

a. Operations

	190,850		190,850		153,095		153,095
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b. Audit

	2,700		2,700				
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	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Total</u>	
6	-----									
6	Total									
7	708,384	421,153			709,775	377,387			1,087,162	
8	If House Bill 901 does not pass, the general fund appropriation in item 2a is increased \$30,600 in fiscal 1988 and									
9	in fiscal 1989.									
10	COMMISSIONER OF POLITICAL PRACTICES									
11	1. Administration									
12	100,249	800		101,049	100,063	4,800			104,863	
13	2. Audit									
14	2,062			2,062						
15	-----									
16	Total									
17	102,311	800		103,111	100,063	4,800			104,863	
18	The commissioner of political practices is to charge a fee for the Summary of Contributions/Expenditures for									
19	Candidates/Committees booklet that is sufficient to recover the costs of printing and distribution of the booklet.									
20	Public libraries are exempt from the charge for the books. The proceeds from the sale of the booklet as well as the									
21	expenditures for the printing and distribution of the booklet must be accounted for in the state special revenue account									
22	already established for the purpose of collecting fees for reimbursement of copier charges. The amount appropriated for									
23	the cost of the booklet is \$4,000 in fiscal 1989 only.									
24	STATE AUDITOR									
25	1. Central Management Division									

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1										
2										
3										
4										
5	a.	Operations								
6		256,271			256,271	256,039				256,039
7		<u>217,719</u>			<u>217,719</u>	<u>217,501</u>				<u>217,501</u>
8		<u>256,271</u>			<u>256,271</u>	<u>256,039</u>				<u>256,039</u>
9	b.	Audit								
10		2,832			2,832					
11	2.	Audit Division								
12	a.	Operations								
13		563,930	421,841		985,771	546,115	430,584			976,699
14	b.	Audit								
15		24,119	19,333		43,452					
16	c.	Warrant Writing System Replacement								
17		199,250			199,250					
18	3.	Insurance Division								
19	a.	Operations								
20		716,740			716,740		714,064			714,064
21	b.	Audit								
22		8,107			8,107					
23	c.	Added Personnel for Insurance Regulation								
24		116,127			116,127		112,442			112,442
25	4.	Securities Division								

	<u>Fiscal 1988</u>				<u>Fiscal 1989</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		273,759			273,759		268,514			268,514
7	b. Audit									
8		2,835			2,835					
9	-----									
10	Total									
11	1,046,402	1,558,742			2,605,144	802,154	1,525,604			2,327,758
12	<u>1,046,402</u>				<u>2,566,592</u>	<u>763,616</u>				<u>2,289,220</u>
13	<u>1,046,402</u>				<u>2,605,144</u>	<u>802,154</u>				<u>2,327,758</u>
14	Item 2c is a biennial appropriation.									
15	Item 3c may be expended only if House Bill 372 passes.									
16	DEPARTMENT OF JUSTICE									
17	1. Legal Services									
18	a. Operations									
19	769,153	22,035			791,188	765,685	21,890			787,575
20	b. Case-Related Travel									
21	9,500				9,500	9,500				9,500
22	2. Indian Legal Jurisdiction									
23	a. Operations									
24	65,579				65,579	65,657				65,657
25	b. Legal Fees and Expert Witness									

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Total</u>
100,000				100,000					
3. County Prosecutor Services									
135,181				135,181	135,334				135,334
4.--MONTFELIRE									
72,925	18,238			91,155	72,925	18,238			91,155
5 4. Agency Legal Services									
			492,562	492,562			493,454		493,454
6 5. Driver Licensing Program									
A. OPERATIONS									
1,862,585	388,693	15,888		2,258,278	1,858,876	377,781	15,888		2,243,577
<u>1,897,971</u>	<u>390,407</u>	<u>275,000</u>		<u>2,563,378</u>	<u>1,756,674</u>	<u>521,153</u>	<u>145,000</u>		<u>2,422,827</u>
B. COMMERCIAL VEHICLE OPERATOR LICENSING									
	<u>55,900</u>			<u>55,900</u>		<u>129,800</u>			<u>129,800</u>
7 6. Highway Patrol									
a. Uniformed									
	8,772,387	191,500		8,963,887	8,871,472	191,500			9,062,972
	<u>8,679,992</u>			<u>8,871,492</u>	<u>8,772,922</u>				<u>8,964,422</u>
	<u>8,709,992</u>			<u>8,901,492</u>	<u>8,802,922</u>				<u>8,994,422</u>
b. Nonuniformed									
	305,803			305,803	305,561				305,561
c. Cadets									

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
		81,851			81,851		81,734			81,734
d. MCSAP										
			589,844		589,844			452,344		452,344
		<u>71,633</u>	<u>432,211</u>				<u>61,333</u>	<u>391,011</u>		
e. Communications Bureau										
		484,367			484,367		483,702			483,702
8 <u>7.</u> Vehicle Registration										
a. Operations										
		1,905,923			1,905,923		1,893,572			1,893,572
			<u>26,000</u>		<u>1,931,923</u>		<u>1,976,472</u>			<u>1,976,472</u>
b. Renewal Notices										
		88,000			88,000		88,000			88,000
9 <u>8.</u> Law Enforcement Services Administration										
		78,662			78,662	77,884				77,884
10 <u>9.</u> County Attorney Payroll										
		924,317			924,317	937,463				937,463
11 <u>10.</u> Law Enforcement Academy										
a. Operations										
		622,291			622,291		628,272			628,272
b. Training Handguns										
		3,500			3,500					

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Total</u>	
5	c. Additional Basic Course									
6						15,984			15,984	
7	†2 <u>11.</u> Fire Marshal									
8	318,327			318,327	319,335				319,335	
9	†3 <u>12.</u> Identification Program									
10	236,734			236,734	233,088				233,088	
11	†4 <u>13.</u> Criminal Investigators									
12	180,805		116,616	297,421	165,527		102,348		267,875	
13	†5 <u>14.</u> Criminal Investigation -- Coal Board									
14		145,864	649,832	795,696		129,136	680,044		809,180	
15	†6 <u>15.</u> Central Services									
16	a. Operations									
17	343,981	11,826		355,807	344,299	11,826			356,125	
18	b. Audit									
19	7,983	21,777	1,597	578	31,935					
20	†7 <u>16.</u> Data Processing Program									
21	346,468	575,394		891,851	346,868	572,443			888,503	
22	<u>0</u>	<u>891,851</u>			<u>0</u>	<u>888,503</u>				
23	†8 <u>17.</u> Extradition and Transfer of Prisoners									
24	147,321			147,321	147,337				147,337	
25	†9 <u>18.</u> Forensic Science Division									

	<u>Fiscal 1988</u>					<u>Fiscal 1989</u>					
	General	Special	Federal	Special	Proprietary	General	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>	<u>Total</u>
a. Operations											
	231,462	546,337			777,799	629,368	143,232				772,600
	<u>143,835</u>	<u>633,964</u>				<u>143,232</u>	<u>629,368</u>				
b. Equipment -- Chromatographs/Fume Hoods											
		38,000			38,000						

Total											
	5,888,975	14,824,195	1,478,389	493,140	21,796,699	6,878,338	13,642,755	1,441,236	493,454		21,647,789
		<u>14,803,513</u>	<u>1,486,756</u>		<u>21,764,384</u>		<u>13,685,538</u>	<u>1,379,963</u>			<u>21,549,233</u>
	<u>5,359,349</u>	<u>14,484,984</u>	<u>1,692,756</u>		<u>22,030,229</u>	<u>5,101,015</u>	<u>14,775,656</u>	<u>1,509,903</u>			<u>21,880,028</u>

Items 2b, 11b, 16b, and 19b 10B, 15B, AND 18B are biennial appropriations.

Item 7e 6E is to operate the regional dispatch centers. The department of justice shall develop a cost allocation plan for the purpose of recovering the operational cost of regional dispatch centers from all user agencies on an equitable basis and shall submit the funding plan to the ~~51st legislature within the department's 1991 biennium budget request~~ LEGISLATIVE FINANCE COMMITTEE BY JUNE 30, 1987 51ST LEGISLATURE WITHIN THE DEPARTMENT'S 1991 BIENNIUM BUDGET REQUEST. It is the intent that after fiscal 1989 ~~1987~~ 1989 the state special highway revenue account be reimbursed for services provided to user agencies that are not funded by the state special highway revenue account. ~~THERE IS INCLUDED IN ITEM 7E SPENDING AUTHORITY OF \$121,091 IN FISCAL 1988 AND \$126,925 IN FISCAL 1989 IN A USER FEE ACCOUNT FOR REIMBURSEMENT FROM USER AGENCIES FOR OPERATIONAL COSTS OF THE REGIONAL DISPATCH CENTERS.~~

~~If House Bill 492 and/or any other bill that adds revenue to the motor vehicle state special revenue account that is not specifically appropriated for another purpose becomes law, the increased revenue must cause a general fund~~

	Fiscal 1988				Fiscal 1989			
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary
	Fund	Revenue	Revenue	Total	Fund	Revenue	Revenue	Total
<p>reversion in items 17 and 19; replaced by motor vehicle state special revenue; except that a \$125,000 motor vehicle account fund balance may be maintained.</p> <p>The department shall negotiate to purchase the modular buildings occupied by the law enforcement academy and use funds appropriated in item 11: <u>THERE IS APPROPRIATED FROM THE AMOUNT APPEARING IN ITEM 11 SUFFICIENT FUNDS FOR THE PURCHASE OF THE MOST COST-EFFECTIVE FACILITY AVAILABLE TO HOUSE THE MONTANA LAW ENFORCEMENT ACADEMY;</u> item 11c may be expended only if House Bill 492 passes.</p> <p>The department shall seek all possible alternatives in the state to lower the cost of building space for the forensic science division by the end of the 1989 biennium.</p>								
HIGHWAY TRAFFIC SAFETY								
1. Operations								
		70,818	1,104,550	1,175,368		72,000	1,103,942	1,175,942
2. Audit								
		1,182	1,182	2,364				

Total								
		72,000	1,105,732	1,177,732		72,000	1,103,942	1,175,942
BOARD OF CRIME CONTROL								
1. Operations								
	437,791	77,550	146,065	661,406	436,834	75,354	152,136	664,324
2. Audit								
	7,951		1,571	9,522				

	Fiscal 1988				Fiscal 1989				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
3. Juvenile Justice Pass-Through Grants			142,500				142,500		142,500
4. Bureau of Justice Assistance Pass-Through Grants			396,000				396,000		396,000
5. Victims' Assistance Pass-Through Grants			224,000				224,000		224,000
6. Drug Enforcement/Education Pass-Through Grants			1,150,463				1,182,015		1,182,015
7. Crime Victims' Compensation		380,245	129,000			380,582	136,000		516,582

Total	445,742	457,795	2,189,599		436,834	455,936	2,232,651		3,125,421

18 Items 2 through 6 are biennial appropriations.

19 All remaining appropriation authority for the 1987 biennium federal pass-through grant authority is authorized to
 20 continue into fiscal 1988 and fiscal 1989.

21 Item 7 may be expended only if House Bill 309 passes.

22 The board of crime control is to charge tuition and fees for the juvenile training program appropriated in item 1
 23 each year. The tuition and fees collected as well as charges for related expenditures are to be deposited into a state
 24 special revenue account.

25 DEPARTMENT OF REVENUE

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>					
	General	State Special Revenue	Federal Special Revenue	Proprietary	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Total
1. Director's Office										
a. Operations	315,151	81,658			396,809	316,648	80,365			397,013
b. Audit	77,950	14,848		30,932	123,730					
c. Legal Bureau	219,734			47,870	267,604	219,049			48,600	267,649
2. Centralized Services	880,546		6,600		887,146	886,766		6,600		893,366
3. Data Processing Division	1,005,278			419,408	1,424,686	1,007,144			422,380	1,429,524
4. Investigations and Enforcement Division										
a. Administration	50,397		55,637	18,712	124,746	50,470		55,716	18,739	124,925
b. Investigations Program	31,509	12,950	129,685	299,222	473,366	25,460	19,288	129,683	299,686	473,949
		<u>61,535</u>		<u>250,637</u>			<u>69,155</u>		<u>249,651</u>	
		<u>74,795</u>			<u>486,626</u>		<u>120,455</u>			<u>525,249</u>
c. Child Support Enforcement	499,750		1,130,102		1,629,852	497,519		1,140,772		1,638,291
d. Video-Poker										

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
		128,125			128,125		128,288			128,288
5.	Income and Miscellaneous Tax Division									
	3,079,363	82,884			3,162,247	3,156,379	87,884			3,244,263
6.	Natural Resources and Corporation Tax Division									
	1,106,908	57,048	122,128		1,286,084	1,107,619	57,048	122,128		1,286,795
7.	Property Assessment Division									
a.	Elected Assessors									
	769,479				769,479	770,886				770,886
	<u>428,443</u>				<u>428,443</u>	<u>428,443</u>				<u>428,443</u>
	<u>769,479</u>				<u>769,479</u>	<u>770,886</u>				<u>770,886</u>
b.	Appraisers and Nonelected Assessors									
	7,875,721				7,875,721	7,944,693				7,944,693
	<u>7,847,721</u>				<u>7,847,721</u>	<u>7,916,693</u>				<u>7,916,693</u>
	<u>8,114,206</u>				<u>8,114,206</u>	<u>8,182,783</u>				<u>8,182,783</u>
c.	Property Assessment -- Helena									
i.	Operations									
	362,527				362,527	354,058				354,058
ii.	Railroad Appraisal									
	60,000				60,000	60,000				60,000
d.	Property Assessment -- Administration									
	551,651				551,651	551,005				551,005

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>					
	General	State	Federal	Special	General	State	Federal	Special	Special	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
8. Motor Fuels Tax Division		710,785			710,785		708,349			708,349

Total	16,885,964	1,008,298	1,444,152	816,144	20,294,558	16,947,696	1,001,134	1,454,899	789,325	20,273,054
	<u>16,516,928</u>	<u>1,008,758</u>		<u>767,559</u>	<u>19,797,997</u>	<u>16,577,253</u>	<u>1,002,801</u>		<u>739,370</u>	<u>19,774,323</u>
	<u>17,124,449</u>	<u>1,022,018</u>			<u>20,358,178</u>	<u>17,185,786</u>	<u>1,054,101</u>			<u>20,434,156</u>

Funds for resource indemnity trust projects approved by the 50th legislature in other state agencies are appropriated for transfer purposes to the extent that these funds are available.

Liquor division proprietary funds necessary to maintain adequate inventories of liquor and wine and to operate the state liquor operation are appropriated. During the 1989 biennium, the division shall attempt to return at least 18% 10% 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% of net sales. Operational expenses may not include product costs, freight charges, or expenses allocable to other divisions or licensing bureau expenses.

~~The appropriation for the income tax division includes 13 additional FFE. The agency is prohibited from including these 13 FFE in its current level budget request presented to the 1989 legislature.~~

Item 7cii is an 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.

	<u>Fiscal 1988</u>					<u>Fiscal 1989</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	DEPARTMENT OF ADMINISTRATION									
6	1. Director's Office									
7	254,147			49,076	303,223	255,153			48,689	303,842
8	2. Governor-Elect Program									
9						25,000				25,000
10						<u>5,000</u>				<u>5,000</u>
11	3. Accounting Division									
12	a. Operations									
13	800,798				800,798	786,709				786,709
14	<u>841,557</u>				<u>841,557</u>	<u>828,075</u>				<u>828,075</u>
15	b. Audit									
16	19,333				19,333					
17	4. Architecture and Engineering Division									
18	a. Operations									
19		559,040		560,472	1,119,512		562,400		562,400	1,124,800
20	b. Audit									
21		1,432			1,432					
22	5. Publications and Graphics Division									
23	a. Purchasing and Print Coordinator									
24				2,033,844	2,033,844				2,034,093	2,034,093
25	b. Operations Program									

	<u>Fiscal 1988</u>				<u>Fiscal 1989</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>
			1,129,984		1,129,984				1,399,877	1,399,877
6		c. Administration Program								
7		i. Operations								
8			691,682		691,682				712,883	712,883
9		ii. Audit								
10			8,907		8,907					
11	6.	Information Services Division								
12		a. Resource Management Administration Program								
13		i. Operations								
14			280,637		280,637				281,127	281,127
15		ii. Audit								
16			35,449		35,449					
17		b. Central Computer Operations Program								
18			5,592,217		5,592,217				5,426,025	5,426,025
19			<u>5,801,217</u>		<u>5,801,217</u>				<u>5,688,025</u>	<u>5,688,025</u>
20		c. Information Center Program								
21			447,458		447,458				447,969	447,969
22		d. Systems Development Program								
23		i. Operations								
24			959,913		959,913				960,067	960,067
25		ii. Contract Programming								

	<u>Fiscal 1988</u>					<u>Fiscal 1989</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>		
				+86,888	+86,888					
				<u>200,000</u>	<u>200,000</u>					
7	e. Telecommunications									
8	i. Operations									
9				7,879,201	7,879,201				7,960,693	7,960,693
10	ii. Audit									
11				15,755	15,755					
12	f. 911 Emergency Service									
13				76,671	76,671				76,671	76,671
14	7. General Services Division									
15	a. Operations									
16	353,281			3,115,355	3,468,636	366,033			3,227,877	3,593,910
17	b. Audit									
18				6,722	6,722					
19	c. Security									
20	55,043				55,043	54,963				54,963
21	8. Purchasing Division									
22	a. Purchasing Bureau									
23	403,942				403,942	404,406				404,406
24	b. Property and Supply Bureau									
25	i. Operations									

	<u>Fiscal 1988</u>					<u>Fiscal 1989</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
				2,872,774	2,872,774				2,873,757	2,873,757
ii. Audit				7,418	7,418					
9. Mail and Management Program										
a. Operations				1,127,863	1,127,863				1,226,129	1,226,129
b. Audit				2,623	2,623					
10. Treasury Central Services Division										
a. Operations	407,776			30,964	438,740	408,266			30,909	439,175
b. Audit	10,126				10,126					
11. Board of Investments										
a. Operations				854,638	854,638				839,497	839,497
b. Audit				77,334	77,334					
c. Termination Pay				15,000	15,000					
12. Tort Claims Division										

	<u>Fiscal 1988</u>					<u>Fiscal 1989</u>				
	<u>General</u>	<u>State</u>	<u>Special</u>	<u>Proprietary</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Special</u>	<u>Proprietary</u>	<u>Total</u>
1										
2										
3										
4										
5	a. Operations									
6				2,194,094	2,194,094				2,171,525	2,171,525
7	b. Audit									
8				2,663	2,663					
9	12. Personnel Division									
10	a. Personnel Program									
11	871,753				871,753	872,040				872,040
12	b. Group Benefits Program									
13	i. Operations									
14	31,530			255,975	287,505	34,030			254,942	288,972
15	ii. Audit									
16				510	510					
17	iii. Genetics									
18				11,804	11,804				11,804	11,804
19	c. Training Program									
20	i. Operations									
21	34,572			145,456	180,028	34,544			145,512	180,056
22	<u>0</u>				<u>145,456</u>	<u>0</u>			<u>145,512</u>	<u>180,056</u>
23	<u>34,572</u>				<u>180,028</u>	<u>34,544</u>			<u>180,056</u>	<u>180,056</u>
24	ii. Audit									
25				349	349					

	<u>Fiscal 1988</u>					<u>Fiscal 1989</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>
14	13. Workers' Compensation Court									
	a. Operations									
		277,864			277,864		277,679			277,679
	b. Audit									
		842			842					
	c. Moving Costs									
		8,155			8,155					
	d. Building Rent									
		19,500			19,500		19,500			19,500
15	14. State Tax Appeal Board									
	a. Operations									
		478,792			478,792	387,995				387,995
		<u>548,272</u>			<u>548,272</u>	<u>449,475</u>				<u>449,475</u>
		<u>478,792</u>			<u>478,792</u>	<u>387,995</u>				<u>387,995</u>
	b. Manual Disparity Issue									
		33,750			33,750					
	<u>c. HEARINGS OFFICERS</u>									
		<u>61,480</u>			<u>61,480</u>					
16	15. Public Employees' Retirement Division									
	a. Operations									
				732,132	732,132				713,864	713,864

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Total</u>
			738,267	738,267			714,774	714,774	
6	b. Audit			32,221	32,221				
8	17 16. Teachers' Retirement System								
9	a. Operations			402,400	402,400		397,093	397,093	
11	b. Audit			19,333	19,333				
14	Total								
15		3,754,183	866,833	31,765,891	36,326,907	3,629,139	859,579	31,802,303	36,291,021
16		<u>3,781,091</u>		<u>30,761,922</u>	<u>35,409,846</u>	<u>3,636,075</u>		<u>30,963,106</u>	<u>35,456,760</u>
17		<u>3,857,082</u>		<u>31,137,057</u>	<u>35,860,972</u>	<u>3,650,505</u>		<u>31,226,816</u>	<u>35,736,900</u>

The appropriation in item 4a in the proprietary column is appropriated from the capital projects fund.

Item 6dii is a biennial appropriation for contract programming.

The appropriation in item 7a in the proprietary column includes \$58,801 in fiscal 1988 and \$58,801 in fiscal 1989 from the capital projects fund.

~~Item 11c is termination pay for the current Chief Investment Officer in fiscal 1988.~~

Item 13biii 12BIII is the state's contribution for the voluntary statewide genetics program.

Items 14c--and--14d 13C AND 13D are for moving costs and building rent if the court is forced to move from its present location.

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>			
	General	State Special	Federal Special	Total	General	State Special	Federal Special	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue Proprietary</u>	<u>Total</u>

5 The amounts listed in items #6-and-#7 15 AND 16 are appropriated from the pension trust fund.

6 In item 7, the department may charge a maximum of \$2.97 per square foot in fiscal 1988 and \$3.08 per square foot in
 7 fiscal 1989. At the end of fiscal 1989, the maximum working capital the department may carry over is \$320,000.

8 The department may expend available self-insurance reserves and revenues to pay any deficit that may be incurred
 9 for property or liability insurance premiums due and payable through June 30, 1989.

10 Item #5b 14B is a biennial appropriation to be used only for state tax appeal board expenses directly related to
 11 settlement of the "34 percent" or manual disparity issue.

12 ITEM 14C IS A BIENNIAL APPROPRIATION TO SATISFY THE PROVISIONS OF SENATE BILL 122, WHICH AUTHORIZES THE STATE TAX
 13 APPEAL BOARD TO CONTRACT AND USE HEARINGS OFFICERS.

14 FUNDS REMAINING IN THE CAPITOL LAND GRANT ACCOUNT OF THE CAPITAL PROJECTS FUND, AFTER THE APPROPRIATION HAS BEEN
 15 MET FOR THE GENERAL SERVICES DIVISION OF THE DEPARTMENT OF ADMINISTRATION, ARE APPROPRIATED TO THE LONG-RANGE BUILDING
 16 DEBT SERVICE FUND FOR THE PAYMENT OF PRINCIPAL AND INTEREST ON BONDS ISSUED FOR PUBLIC BUILDINGS AT THE CAPITOL FOR
 17 EXECUTIVE, LEGISLATIVE, AND JUDICIAL PURPOSES, AS OUTLINED IN SECTION 12 OF THE ENABLING ACT. THIS APPROPRIATION IS FOR
 18 THE BIENNIUM ENDING JUNE 30, 1989, AND IS NOT TO EXCEED THE ANNUAL DEBT SERVICE REQUIRED ON THESE BONDS.

19 DEPARTMENT OF HIGHWAYS

20	1. Construction							
21		58,742,869	85,241,460	143,984,329		61,094,015	86,791,294	147,885,309
22	2. General Operations							
23	a. Operations							
24		5,321,330	1,606,694	6,928,024		5,208,734	1,555,856	6,764,590
25	b. Audit							

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>					
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
		61,865			61,865					
3. Preconstruction		5,459,612	8,838,599		14,298,211	4,357,716	6,953,804			11,311,520
4. Service Revolving				2,903,023	2,903,023				2,882,715	2,882,715
5. Maintenance		40,613,889			40,613,889	40,865,147				40,865,147
6. Equipment		1,930,659		12,807,396	14,738,055	1,705,659		12,881,144		14,586,803
7. Motor Pool				787,608	787,608			701,709		701,709
8. Stores Inventory		13,602,298			13,602,298	13,672,810				13,672,810
9. Gross Vehicle Weight Division		3,497,307			3,497,307	3,503,362				3,503,362

Total		129,229,829	95,686,753	16,498,027	241,414,609	130,407,443	95,300,954	16,465,568		242,173,965

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

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

	<u>Fiscal 1988</u>				<u>Fiscal 1989</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>	<u>Total</u>

5 expenditures.

6 The department is appropriated \$15,023,916 in fiscal 1988 and \$26,476,461 in fiscal 1989 for a cash transfer from
 7 the highway state special revenue accounts to the highway reconstruction trust account.

8 The department of highways is directed to submit to the 1989 legislature a construction work plan for the 1991
 9 biennium that is detailed by year and project. This work plan must specify, by road system or project area, proposed
 10 projects on which \$1 million or more would be spent during the 1991 biennium and an aggregate cost for projects with
 11 anticipated expenditures of less than \$1 million. Costs must be detailed by year and project.

12 The legislature anticipates that the equipment program will receive, by budget amendment, spending authority from
 13 the proprietary fund account if gasoline costs exceed \$1,519,802 in fiscal 1988 and \$1,571,409 in fiscal 1989 due to
 14 increases in gasoline prices greater than a 1% increase per gallon from fiscal 1986 to fiscal 1988 and a 4.4% increase
 15 per gallon from fiscal 1986 to fiscal 1989.

16 The legislature anticipates that the motor pool will receive, by budget amendment, spending authority from the
 17 proprietary fund account if gasoline costs exceed \$131,684 in fiscal 1988 and \$136,169 in fiscal 1989 due to increases
 18 in gasoline prices greater than a 1% increase per gallon from fiscal 1986 to fiscal 1988 and a 4.4% increase per gallon
 19 from fiscal 1986 to fiscal 1989.

20 The department may adjust appropriations in the construction and preconstruction programs between fiscal years and
 21 funding sources to reflect actual expenditures related to the projected work plan.

22 The internal service program may request a budget amendment for \$210,000 in fiscal 1988 or fiscal 1989 to overhaul
 23 the department's airplane.

24 The legislature anticipates that the maintenance division will receive, by budget amendment for each fiscal year of
 25 the 1989 biennium, spending authority for any funds in excess of \$292,840 in each fiscal year that it collects from

	<u>Fiscal 1988</u>					<u>Fiscal 1989</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
5	damage situations.									
6	DEPARTMENT OF MILITARY AFFAIRS									
7	1. Administration Program									
8	a. Operations									
9	166,816		10,101		176,917	170,627		10,145		180,772
10	b. Audit									
11	4,511				4,511					
12	2. Army National Guard									
13	848,274		883,124		1,731,398	868,498		895,004		1,763,502
14	3. Air National Guard									
15	119,185		1,173,214		1,292,399	125,671		1,204,677		1,330,348
16	4. Veterans' Affairs									
17	a. Operations									
18	449,104		30,000		479,104	445,638		30,000		475,638
19	b. Audit									
20	4,511				4,511					
21	5. Disaster Coordination									
22	a. Operations									
23	219,055		239,438		458,493	219,001		239,383		458,384
24	b. Audit									
25	3,265		3,265		6,530					

	<u>Fiscal 1988</u>					<u>Fiscal 1989</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>
6.	Emergency Management									
6	a. Operations									
7			268,198		268,198			268,134		268,134
8	b. Audit									
9			2,492		2,492					
10	7. Local Civil Defense Reimbursement									
11			2,000,000		2,000,000			2,000,000		2,000,000
12	-----									
13	Total									
14	1,814,721		4,609,832		6,424,553	1,829,435		4,647,343		6,476,778
15	TOTAL SECTION A									
16	<u>40,850,376</u>	<u>152,767,671</u>	<u>106,994,071</u>	<u>49,513,202</u>	<u>350,125,320</u>	<u>41,059,332</u>	<u>152,326,963</u>	<u>106,619,799</u>	<u>49,550,650</u>	<u>349,556,744</u>
17	<u>39,930,135</u>	<u>152,649,374</u>	<u>106,881,475</u>	<u>48,526,648</u>	<u>347,987,632</u>	<u>40,150,008</u>	<u>152,193,338</u>	<u>106,558,466</u>	<u>48,661,498</u>	<u>347,563,310</u>
18	<u>40,721,880</u>	<u>153,062,180</u>	<u>107,208,438</u>	<u>48,695,783</u>	<u>349,888,281</u>	<u>40,344,300</u>	<u>153,481,581</u>	<u>106,688,466</u>	<u>48,925,208</u>	<u>349,439,555</u>

B. HUMAN SERVICES									
<u>Fiscal 1988</u>					<u>Fiscal 1989</u>				
	State	Federal			State	Federal			
General	Special	Special	Proprietary	Total	General	Special	Special	Proprietary	Total
<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>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									
	336,017	93,809		429,826	335,757		82,725		418,482
2. Centralized Services Division									
a. Operations									
	790,781	514,243	549,762	1,854,726	776,763	495,601	569,281		1,841,645
			<u>532,784</u>	<u>1,837,728</u>			<u>551,285</u>		<u>1,823,649</u>
		<u>549,702</u>		<u>1,854,726</u>			<u>569,281</u>		<u>1,841,645</u>
b. Audit									
	23,421	20,400		43,821					
c. Chemistry Lab Equipment									
	83,300			83,300					
d. Microbiology Lab Equipment									
	57,500			57,500					
e. Contingency Fund									
	50,000			50,000					
<u>F. AIDS TESTING</u>									
	<u>46,000</u>			<u>46,000</u>	<u>24,000</u>				<u>24,000</u>
3. Environmental Sciences									
a. Operations									

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
	793,173	928,296	663,823		791,887	929,261	664,102		1,785,250
		<u>121,236</u>				<u>121,261</u>			<u>1,577,250</u>
6									
7									
8		100,000							100,000
9									
10		<u>250,000</u>				<u>250,000</u>			<u>250,000</u>
11	4.								
12									
13	a.								
14		75,734	1,220,360	6,102,261		76,181	1,212,055	7,261,758	8,549,994
15	b.								
16			60,000						60,000
17	5.								
18	a.								
19		394,988	96,620	1,368,386		394,158	100,320	1,350,658	1,845,136
20	b.								
21		66,667		200,000		66,667		200,000	266,667
22	6.								
23		353,823	47,019	202,001		353,775	47,025	202,008	602,808
24				<u>198,243</u>				<u>198,469</u>	<u>599,269</u>
25				<u>202,081</u>				<u>202,008</u>	<u>602,808</u>
26	7.								

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>	
	30,635		11,726,980		31,013		11,998,964		12,029,977	
			<u>11,718,058</u>				<u>11,998,742</u>		<u>12,021,755</u>	
			<u>11,726,980</u>				<u>11,998,964</u>		<u>12,029,977</u>	
8	8. Preventive Health									
9	223,645		827,624	1,051,269	223,707		812,776		1,036,483	
10	9. Licensing and Certification									
11	368,558		514,618	883,176	367,630		513,418		881,048	
12	10. Health Planning									
13	176,106			176,106	170,483				170,483	
14	-----									
15	Total									
16	3,633,548	2,557,278	22,269,684	28,460,518	3,588,821	2,184,262	23,655,690		29,427,973	
17			<u>22,239,926</u>	<u>28,438,752</u>			<u>23,625,938</u>		<u>29,398,216</u>	
18	<u>3,679,548</u>	<u>2,600,278</u>	<u>22,269,684</u>	<u>28,549,510</u>	<u>3,612,021</u>	<u>2,226,262</u>	<u>23,655,690</u>		<u>29,493,973</u>	

19 The total appropriation for the department includes \$1,897,421 in fiscal 1988 and \$1,897,421 in fiscal 1989 from
20 the maternal and child health block grant. To the extent revenues from the grant exceed these amounts, they must be
21 distributed to the counties ~~at the discretion of the~~ THE director of the department; OF HEALTH MAY DISTRIBUTE THESE
22 REVENUES based upon identifiable needs. To the extent revenues from the grant are less than these amounts, distributions
23 to the counties must be reduced.

24 The total appropriation for the department includes \$632,187 in fiscal 1988 and \$632,187 in fiscal 1989 from the
25 preventive health block grant. To the extent revenues from the grant exceed these amounts, they must be distributed at

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>			
	General	State Special	Federal Special	Proprietary Total	General	State Special	Federal Special	Proprietary Total

5 the discretion of the director of the department of health based upon identifiable needs. To the extent revenues from
 6 the grant are less than these amounts, the director of the department of health shall make program reductions.

7 If federal revenues exceed the amounts budgeted, the department may submit a budget amendment to include additional
 8 federal spending authority unless specifically prohibited by legislative action.

9 State and federal funds appropriated in items 2 through 9 include internal transfers of indirect charges. The
 10 amount of indirect charges collected for internal use by the department in excess of \$390,000 in fiscal 1988 and
 11 \$390,000 in fiscal 1989 for current programs must cause a like reversion to the general fund.

12 Item 2a includes \$99,012 in fiscal 1988 and \$77,231 in fiscal 1989 of vital statistics income. To the extent
 13 revenues exceed these amounts, it must cause a like reversion to the general fund. To the extent the vital statistics
 14 fund balance exceeds \$10,000 at fiscal year ends 1988 and 1989, it must cause a like reversion to the general fund.

15 Item 2e is for supplies and materials and communications costs in excess of \$99,258 in fiscal 1988 and \$100,974 in
 16 fiscal 1989 in the microbiology and chemistry laboratories caused by additional reimbursable services.

17 General fund appropriated in item 9 is for operations of the licensing and certification bureau only. The
 18 department may transfer general fund into the licensing and certification bureau. No general fund may be transferred out
 19 of the licensing and certification bureau unless the governor requests general fund reductions of all state agencies.

20 Items 2c, 2d, 2e, 3b, and 4b are biennial appropriations.

21 ITEM 2F IS A BIENNIAL APPROPRIATION FOR AIDS TESTING ONLY. IF FEDERAL FUNDS BECOME AVAILABLE FOR LABORATORY TESTING
 22 OF AIDS, IT WILL CAUSE A LIKE REVERSION TO THE GENERAL FUND.

23 ITEM 3C IS FOR LICENSE FEES TO PAY LOCAL BOARDS OF HEALTH FOR INSPECTIONS OF FOOD ESTABLISHMENTS, ACCOMMODATIONS,
 24 AND CAMPING FACILITIES. NO FUNDS MAY BE TRANSFERRED OUT OF THIS ITEM. IF THE AUTHORITY IS INADEQUATE TO REIMBURSE LOCAL
 25 BOARDS, A BUDGET AMENDMENT MAY BE REQUESTED.

	<u>Fiscal 1988</u>					<u>Fiscal 1989</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>			<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		
5	DEPARTMENT OF LABOR AND INDUSTRY									
6	1. Employment Services Division									
7	a. Job Services									
8			11,238,843		11,238,843			11,312,466		11,312,466
9		66,883	11,223,483		11,290,366		61,407	11,303,399		11,364,806
10	b. Unemployment Insurance									
11			3,514,886		3,514,886			3,489,688		3,489,688
12			3,512,517		3,512,517			3,486,867		3,486,867
13	c. Centralized Services									
14				2,484,881	2,484,881				2,381,448	2,381,448
15				2,403,349	2,403,349				2,380,650	2,380,650
16	d. Audit									
17				58,946	58,946					
18	e. Job Training Partnership Act									
19	125,000		8,437,483		8,562,483	125,000		8,766,622		8,891,622
20	f. Employment Relations									
21	627,866	4,888	1,182,668	3,500	1,738,834	629,239	4,888	1,888,822	3,500	1,724,761
22	621,358	239,337	1,096,309		1,960,504	622,676	233,801	1,081,351		1,941,328
23	g. Employment Policy									
24	19,567		2,196,231		2,215,798			2,187,232		2,187,232
25			2,195,283		2,214,850			2,186,075		2,186,075

	<u>Fiscal 1988</u>					<u>Fiscal 1989</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
h. Human Rights	216,283		96,000		312,283	213,663		96,000		309,663
	<u>216,042</u>				<u>312,042</u>	<u>213,377</u>				<u>309,377</u>
i. Commissioner's Office				156,408	156,408				156,599	156,599
j. General Assistance	1,428,899				1,428,899	1,428,899				1,428,899
	<u>1,427,722</u>				<u>1,427,722</u>	<u>1,427,633</u>				<u>1,427,633</u>
k. AFDC Day Care	90,909				90,909	109,091				109,091

Total	2,587,724	4,808	26,578,031	2,622,855	31,712,619	2,585,892	4,808	26,939,945	2,541,542	31,998,579
	<u>2,500,598</u>	<u>306,220</u>	<u>26,561,075</u>	<u>2,622,203</u>	<u>31,990,096</u>	<u>2,497,777</u>	<u>295,208</u>	<u>26,920,314</u>	<u>2,540,749</u>	<u>32,254,048</u>
2. Workers' Compensation										
a. Administration		1,561,108	33,100		1,594,208	1,856,180	33,069			1,889,249
		<u>1,574,318</u>			<u>1,607,418</u>	<u>1,857,391</u>				<u>1,890,460</u>
b. Audit		41,585			41,585					
c. Legal Secretary										

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
		17,541				17,518			17,518
d. State Insurance Fund		3,604,890				3,669,794			3,669,794
e. Additional FTE		339,300				285,202			285,202
f. Insurance Compliance	81,443	1,659,786			76,429	1,689,333			1,679,762
	<u>69,582</u>	<u>1,740,119</u>			<u>64,583</u>	<u>1,692,845</u>			<u>1,757,428</u>
		<u>1,915,918</u>				<u>1,836,103</u>			<u>1,900,686</u>
g. Safety		796,127	91,349			798,431	91,807		890,238

Total	81,443	8,020,929	124,449		76,429	8,230,458	124,876		8,431,763
	<u>69,582</u>	<u>8,108,656</u>			<u>64,583</u>	<u>8,319,970</u>			<u>8,569,429</u>
		<u>8,289,679</u>				<u>8,464,439</u>			<u>8,653,898</u>

Item 1a 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 seek a budget amendment to supplement federal funds with state unemployment assessments as provided in 39-51-404(4).

Item 2c is for the 1989 biennium only.

The human rights division may ask for a budget amendment of federal funds received for case processing and related

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
travel up to \$9,607 for fiscal 1988 and \$9,593 for fiscal 1989. Any federal funds received for case processing and related travel in excess of \$105,607 in fiscal 1988 and \$105,593 in fiscal 1989 shall cause a like reversion of general fund.										
THE DEPARTMENT SHALL SEEK FEDERAL FUNDS FOR GENERAL ASSISTANCE TRAINING PROGRAM ACTIVITIES. ANY FEDERAL FUNDS RECEIVED FOR THIS PURPOSE SHALL CAUSE A LIKE REVERSION OF GENERAL FUND. THE DEPARTMENT SHALL OFFSET ALLOWABLE GENERAL FUND WORK TRAINING PROJECT EXPENSES WITH FEDERAL FUNDS RECEIVED TO ADMINISTER SUCH PROGRAMS.										
DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES										
1. Assistance Payments										
a. Operations										
	1,389,735		5,625,446		7,015,181	1,029,446		3,524,512		4,553,958
b. Benefits										
i. Legal Services										
	100,000				100,000	100,000				100,000
ii. State General Assistance										
	4,319,712				4,319,712	3,691,344				3,691,344
	<u>3,932,568</u>				<u>3,932,568</u>	<u>3,447,576</u>				<u>3,447,576</u>
iii. Aid to Families With Dependent Children										
	12,186,956		29,326,649		41,433,799	12,186,745		32,489,662		44,598,487
	<u>11,033,494</u>		<u>26,726,580</u>		<u>37,760,074</u>	<u>11,413,301</u>		<u>30,347,772</u>		<u>41,761,073</u>
iv. Other Benefits										
	305,804		14,135,711		14,441,515	307,361		14,444,518		14,751,879

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>					
	State General <u>Fund</u>	Special Special <u>Revenue</u>	Federal Special <u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	State General <u>Fund</u>	Special Special <u>Revenue</u>	Federal Special <u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
6	-----									
7	Total									
8	18,222,207		49,888,888		67,310,267	17,316,896		58,378,692		67,695,588
9	<u>16,761,601</u>		<u>46,487,737</u>		<u>63,249,338</u>	<u>16,297,684</u>		<u>48,316,802</u>		<u>64,614,486</u>
10	2. Eligibility Determination									
11	2,235,057		6,149,944		8,385,001	2,234,149		6,147,799		8,381,948
12	3. Administration and Support									
13	a. Operations									
14	1,202,227		1,684,002		2,886,229	1,196,115		1,676,205		2,872,320
15	b. Legislative Audit									
16	54,688		69,138		129,738					
17	<u>51,315</u>		<u>67,215</u>		<u>118,530</u>					
18	-----									
19	Total									
20	1,256,827		1,759,132		3,009,959	1,196,115		1,676,205		2,872,320
21	<u>1,253,542</u>		<u>1,751,217</u>		<u>3,004,759</u>					
22	4. County Administration									
23	934,967		338,380		1,273,347	918,972		338,604		1,257,576
24	5. Medical Assistance									
25	a. Operations									
26	1,186,090		2,497,422		3,683,512	1,378,316		3,061,857		4,440,173

	<u>Fiscal 1988</u>				<u>Fiscal 1989</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	b. Benefits									
2	i. State Medical									
3	6,660,000				6,660,000	6,660,000				6,660,000
4	<u>3,000,000</u>				<u>3,000,000</u>	<u>3,000,000</u>				<u>3,000,000</u>
5	ii. Medicaid - Waiver, ELDERLY									
6	899,966		†,994,745		2,894,711	841,782		2,052,929		2,894,711
7	<u>479,427</u>		<u>1,062,634</u>		<u>1,542,061</u>	<u>448,432</u>		<u>1,093,629</u>		<u>1,542,061</u>
8	<u>III. MEDICAID - WAIVER, DISABLED</u>									
9	<u>420,539</u>		<u>932,111</u>		<u>1,352,650</u>	<u>393,350</u>		<u>959,300</u>		<u>1,352,650</u>
10	††† IV. Medicaid - Institutions									
11	4,299,820		9,530,415		13,830,235	4,175,138		10,182,283		14,357,421
12	†† V. Medicaid - Nursing Homes									
13	14,800,705		32,805,295		47,606,000	14,119,794		34,435,206		48,555,000
14	†††† VI. Medicaid - Primary Care									
15	†9,288,94†	6,540,607	57,87†,728		82,828,676	2†,215,47†	6,606,013	67,858,746		95,672,238
16	<u>19,130,953</u>		<u>56,900,198</u>		<u>82,571,758</u>	<u>21,138,236</u>		<u>67,662,386</u>		<u>95,406,635</u>
17	††††† VII. Other Benefits									
18	1,183,353		2,608,742		3,792,095	1,281,800		2,734,700		4,016,500
19	-----									
20	Total									
21	47,578,275	6,540,607	†86,588,347		†68,627,229	49,8†2,38†	6,606,013	†28,3†7,72†		†75,936,895

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Total</u>
	<u>44,500,887</u>		<u>106,336,817</u>	<u>157,378,311</u>	<u>45,935,066</u>		<u>120,129,361</u>		<u>172,670,440</u>
6.	Audit and Program Compliance								
	576,930		703,252	1,280,182	576,982		704,370		1,281,352
7.	Vocational Rehabilitation								
	a. Operations								
	379,528		1,553,031	1,932,559	378,574		1,548,456		1,927,030
		<u>83,445</u>		<u>2,016,004</u>		<u>78,213</u>			<u>2,005,243</u>
	b. Benefits								
	324,381	965,070	3,185,088	4,474,539	324,381	1,118,170	3,185,088		4,627,639
	c. Supported Employment								
			947,080	947,080			845,517		845,517

	Total								
	703,909	965,070	5,685,199	7,354,178	702,955	1,118,170	5,579,061		7,400,186
		<u>1,048,515</u>		<u>7,437,623</u>		<u>1,196,383</u>			<u>7,478,399</u>
8.	Disability Determination								
			2,384,632	2,384,632			2,377,937		2,377,937
9.	Visual Services								
	a. Operations								
	121,523		487,969	609,492	121,401		487,479		608,880
	b. Benefits								

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
	153,749		270,518		424,267	153,749		270,518		424,267

10.	Developmental Disabilities									
a.	Operations									
	279,841		917,890		1,197,731	280,458		988,722		1,269,180
						<u>310,359</u>		<u>938,622</u>		<u>1,248,981</u>
b.	Benefits									
	5,277,964		12,921,903		18,199,867	5,502,908		12,896,869		18,399,777
						<u>5,846,843</u>		<u>13,517,746</u>		<u>19,364,589</u>

	Total									
	5,557,805		13,839,793		19,397,598	5,763,366		13,805,591		19,588,957
						<u>6,157,202</u>		<u>14,456,368</u>		<u>20,613,570</u>

11.	DDPAC									
a.	Operations									
			203,596		203,596			121,976		121,976
b.	Benefits									
			195,000		195,000			195,000		195,000

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
5	Total								
6			398,596				316,976		316,976
7	TOTAL SRS								
8	77,341,249	7,585,677	187,607,762	272,454,688	78,816,886	7,724,189	282,488,958	288,142,822	
9	<u>72,799,970</u>		<u>184,834,054</u>	<u>265,139,781</u>	<u>74,294,275</u>		<u>200,801,480</u>	<u>282,819,938</u>	
10		<u>7,589,122</u>		<u>265,223,146</u>		<u>7,802,396</u>		<u>282,898,151</u>	

11 In each fiscal year, 10% of the low income energy block grant must be transferred to the social services block
 12 grant. If the transfer is greater than \$1,103,548 in either fiscal year, a like amount of general fund must revert. Ten
 13 percent of the low income energy block grant must be used for the weatherization program in each fiscal year.

14 SRS is directed to implement a pilot percentage of income LIEAP project within the next biennium and report to the
 15 51st legislature the feasibility of adopting such a system statewide.

16 Except for 5% in fiscal 1988 and 5% in fiscal 1989 that the department may use for administrative expenses, all
 17 other funds appropriated for the community services block grant must be allocated to the human resource development
 18 councils.

19 Funds appropriated under item 1bi are for a contract with the Montana legal services corporation to provide legal
 20 assistance to all general relief clients seeking eligibility for the federal supplemental security income program and to
 21 those current recipients of supplemental security income who have been notified of termination of benefits. The
 22 appropriation is intended to reduce the general assistance caseload by a minimum of 320 clients by the end of the 1989
 23 biennium.

24 ~~Any third-party payments or reimbursement from any source received by the department to offset costs of the foster
 25 care program, in excess of \$950,000 in fiscal 1988 or \$350,000 in fiscal 1989, must cause a general fund reversion of an~~

<u>Fiscal 1988</u>					<u>Fiscal 1989</u>				
State		Federal			State		Federal		
General	Special	Special	Proprietary	Total	General	Special	Special	Proprietary	Total
<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>

5 amount-equal-to-the-excess-payments-or-reimbursement:

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

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

11 Item 3b is a biennial appropriation.

12 Transfer of funds may be made among items 1bii, 5bi, 5biv, and 5bv 5BV, AND 5BVI. No funds may be transferred from
 13 these items to any other portion of the SRS budget.

14 ~~The department shall not expend or reduce the amount, scope, or duration of the benefits available to recipients
 15 under the medicaid other program during the 1989 biennium unless title XIX of the federal Social Security Act is amended
 16 to require expansion or reduction of benefits as a condition of the state receiving federal financial participation; IN
 17 ACCORDANCE WITH 43-6-102, IT IS THE INTENT OF THE LEGISLATURE THAT IF FUNDS ARE INADEQUATE TO PROVIDE THE FULL ARRAY OF
 18 SERVICES DESCRIBED FOR THE MEDICAID PROGRAM AS DEFINED IN 53-6-101, THE DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES
 19 SHALL ESTABLISH PRIORITIES OF SERVICE AND TAKE SUCH ACTION AS NECESSARY TO MAINTAIN THE MEDICAID PRIMARY CARE
 20 EXPENDITURES WITHIN THE APPROPRIATION; THE DEPARTMENT SHALL NOT EXPAND OR REDUCE THE AMOUNT, SCOPE, OR DURATION OF THE
 21 BENEFITS AVAILABLE TO RECIPIENTS UNDER THE MEDICAID-OTHER PROGRAM DURING THE 1989 BIENNIUM UNLESS TITLE XIX OF THE
 22 FEDERAL SOCIAL SECURITY ACT IS AMENDED TO REQUIRE EXPANSION OR REDUCTION OF BENEFITS AS A CONDITION OF THE STATE
 23 RECEIVING FEDERAL FINANCIAL PARTICIPATION.~~ This provision does not prohibit the department from amending reimbursement
 24 procedures to contain costs, provided there are no reductions in the types of services provided to recipients or
 25 increases in the amount paid by recipients under copayment rules.

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>				
	<u>General</u>	<u>State Special</u>	<u>Federal Special</u>	<u>Proprietary</u>	<u>General</u>	<u>State Special</u>	<u>Federal Special</u>	<u>Proprietary</u>	<u>Total</u>

No funds may be transferred out of item 5biii 5BIV.

If collections of county mill levy funds from state-assumed counties exceed \$6,540,607 in fiscal 1988 and \$6,606,013 in fiscal 1989, excepting mill levy funds received from any county becoming state assumed after fiscal 1987, there must be a general fund reversion of an amount equal to the excess mill levy revenue.

Funds appropriated under item 11b must be expended for direct services in accordance with recommendations of the developmental disabilities planning and advisory council.

THE DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES IS URGED TO FIND WAYS TO REDUCE CURRENT WORKERS' COMPENSATION AND UNEMPLOYMENT INSURANCE COSTS IN ITS BUDGET FOR PERSONAL CARE ATTENDANT SERVICES. THESE SAVINGS, IF ANY, SHOULD BE USED TO INCREASE WAGES PAID TO THOSE PROVIDING PERSONAL CARE ATTENDANT SERVICES.

INSOFAR AS ITEM 5BVI PERTAINS TO THE OPTIONAL MEDICAID SERVICE OF INPATIENT PSYCHIATRIC HOSPITAL SERVICES FOR INDIVIDUALS UNDER AGE 21, AS PROVIDED IN 42 U.S.C. 1396D(A)(16), THE APPROPRIATION IS LIMITED TO THE PROVISION OF SERVICES IN PSYCHIATRIC HOSPITALS EXCLUSIVELY DEVOTED TO THE CARE OF CHILDREN INDIVIDUALS UNDER AGE 21. THIS RESTRICTION DOES NOT PROHIBIT PAYMENT FOR PSYCHIATRIC SERVICES PROVIDED IN A GENERAL INPATIENT HOSPITAL SETTING.

THE DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES MAY REQUEST ADDITIONAL FEDERAL AUTHORITY FOR WORK TRAINING PROGRAMS THROUGH THE BUDGET AMENDMENT PROCESS. THE DEPARTMENT MAY CONTRACT WITH THE DEPARTMENT OF LABOR TO ADMINISTER SUCH PROGRAMS.

TOTAL SECTION B

89,563,964	18,087,284	236,579,926	2,622,855	340,854,029	84,186,428	18,142,903	253,121,464	2,541,542	357,992,337
<u>79,010,824</u>	<u>18,175,611</u>	<u>233,776,460</u>		<u>339,585,750</u>	<u>80,451,971</u>	<u>18,232,415</u>	<u>251,492,234</u>		<u>352,718,162</u>
<u>79,049,698</u>	<u>18,785,299</u>	<u>233,789,262</u>	<u>2,622,203</u>	<u>334,246,462</u>	<u>80,468,656</u>	<u>18,788,305</u>	<u>251,502,360</u>	<u>2,540,749</u>	<u>353,300,070</u>

C. NATURAL RESOURCES

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
6	PUBLIC SERVICE COMMISSION									
7	1. Operations									
8	1,686,876		33,491	15,000	1,735,367	1,679,762		35,134	15,000	1,729,896
9	2. Audit									
10	13,404				13,404					
11	3. Consultants									
12	11,967				11,967					
13	4. Computer Consultant									
14	57,000				57,000					
15	-----									
16	Total									
17	1,769,247		33,491	15,000	1,817,738	1,679,762		35,134	15,000	1,729,896
18	Item 3 is a biennial appropriation.									
19	If the governor exercises the reduction of appropriation authorized in section 9 during the 1989 biennium, item 4									
20	is not to be reduced, but rather the reductions are to be taken from items 1, 2, or 3 of the department's budget.									
21	DEPARTMENT OF LIVESTOCK									
22	1. Central Services									
23	a. Operations									
24	55,068	346,304			401,372	54,659	344,711			399,370
25	b. Audit									

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
	2,591	14,680							17,271
2. Diagnostic Laboratory	300,222	371,513			305,330	378,356			683,686
3. Disease Control		492,868				491,731			491,731
4. Milk and Egg Program	203,948		20,000		205,160		20,000		225,160
5. Inspection and Control		2,058,015				2,078,118			2,078,118
6. Beef and Pork Research and Marketing			75,000				75,000		75,000
7. Predatory Animal Control		267,776				271,287			271,287
8. Rabies Control	45,113	15,000			45,113	15,000			60,113

Total	606,942	3,566,156	95,000		610,262	3,579,203	95,000		4,284,465
DEPARTMENT OF AGRICULTURE									
1. Centralized Services									
a. Operations									

	<u>Fiscal 1988</u>					<u>Fiscal 1989</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	213,022	213,180	50,675	25,917	502,794	219,642	208,591	38,511	25,106	491,850
6	218,920	215,939	52,974	26,788	513,421	226,111	210,375	40,156	25,821	502,463
7	242,558	223,505	71,526	30,226	567,815	252,481	217,284	46,935	28,809	545,509
8	b. Audit									
9	21,911				21,911					
10	2. Hail Insurance									
11				160,131	160,131				156,969	156,969
12	3. Wheat Research and Marketing									
13			1,360,198		1,360,198			1,360,491		1,360,491
14	4. Environmental Management									
15	613,589	153,544	184,554		951,687	612,823	142,615	243,830		999,268
16	5. Plant Industry									
17	417,007	495,694	32,023	33,289	978,013	417,755	494,081	33,271	33,490	978,597
18	422,997				984,003	422,945				983,787
19	6. Agriculture Development Division									
20	102,664	41,594	40,300	71,253	255,811	99,102	41,419	45,300	72,874	258,775
21	37,204		30,300		100,351	37,222		35,300		106,815
22	107,664		40,300		260,811	104,182		45,300		263,775
23	-----									
24	Total									
25	1,368,993	904,012	1,667,756	290,590	4,231,345	1,349,402	886,706	1,721,403	288,439	4,245,950

	<u>Fiscal 1988</u>				<u>Fiscal 1989</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>1,309,431</u>	<u>906,171</u>	<u>1,659,449</u>	<u>291,461</u>	<u>4,166,512</u>	<u>1,299,911</u>	<u>888,498</u>	<u>1,719,848</u>	<u>289,154</u>	<u>4,184,689</u>
	<u>1,408,719</u>	<u>914,337</u>	<u>1,688,601</u>	<u>294,899</u>	<u>4,306,556</u>	<u>1,392,431</u>	<u>895,399</u>	<u>1,729,827</u>	<u>292,142</u>	<u>4,309,799</u>

7 THE PROGRAM IN ITEM 3 IS TO PROMOTE BOTH THE DEVELOPMENT OF MARKETS FOR MONTANA WHEAT AND BARLEY AND INTENSIVE
 8 SCIENTIFIC AND PRACTICAL RESEARCH INTO ALL PHASES OF WHEAT AND BARLEY CULTURE, PRODUCTION, AND USE. THE WHEAT RESEARCH
 9 AND MARKETING UNIT IS ATTACHED TO THE DEPARTMENT FOR ADMINISTRATIVE PURPOSES ONLY. THE DEPARTMENT DIRECTOR IS AN
 10 EX-OFFICIO MEMBER OF THE WHEAT RESEARCH AND MARKETING COMMITTEE.

11 Within proprietary funds appropriated to the department are revenues received under the provisions of 80-2-221 for
 12 hail insurance and 80-2-103 for rural development. Amounts included are:

		<u>Fiscal 1988</u>	<u>Fiscal 1989</u>	
14	Section 80-2-221, MCA	Item 1a	\$-19,732	\$-18,347
15			<u>\$-20,683</u>	<u>\$-19,862</u>
16			<u>\$ 24,041</u>	<u>\$ 22,050</u>
17		Item 2	160,131	156,969
18	Section 80-2-103, MCA	Item 1a	6,185	6,759
19		Item 6	71,253	72,874

20 The general fund loan authorized for the establishment of the beginning farm loan program in House Bill 447 of the
 21 48th legislature is forgiven.

	<u>Fiscal 1988</u>					<u>Fiscal 1989</u>				
	State	Federal				State	Federal			
	General	Special	Special			General	Special	Special		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
5	DEPARTMENT OF STATE LANDS									
6	1. Central Management									
7	a. Operations									
8	998,678	157,885	89,282	191,781	1,437,626	996,672	114,559	89,282	190,319	1,390,832
9	<u>1,025,678</u>				<u>1,464,626</u>	<u>1,028,672</u>				<u>1,422,832</u>
10	b. Audit									
11	32,221				32,221					
12	2. Reclamation									
13	a. Operations									
14	85,057	1,033,887	6,932,286		8,051,230	84,177	1,012,474	6,922,728		8,019,379
15	b. Hard-Rock Reclamation									
16		100,000			100,000					
17	3. Land Administration									
18	571,921				571,921	567,235				567,235
19	4. Resource Development									
20		273,185			273,185		293,433			293,433
21	5. Forestry									
22	5,245,865	1,245,692	1,713,849		8,204,606	5,218,325	1,259,453	1,654,861		8,124,639
23	<u>5,127,865</u>				<u>8,086,686</u>	<u>5,691,497</u>				<u>8,085,811</u>
24	<u>5,245,065</u>				<u>8,204,606</u>	<u>5,210,325</u>				<u>8,124,639</u>
25	-----									

	<u>Fiscal 1988</u>					<u>Fiscal 1989</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
Total	6,927,942	2,810,649	8,735,417	191,781	18,665,789	6,858,409	2,679,919	8,666,871	190,319	18,395,518
	<u>6,841,942</u>				<u>18,579,789</u>	<u>6,771,581</u>				<u>18,388,696</u>
	<u>6,959,942</u>				<u>18,697,789</u>	<u>6,890,409</u>				<u>18,427,518</u>
<p>Item 2a contains a budget modification for three new hard-rock mining positions. If the number of hard-rock mining applications in May 1988 is less than the number in May 1987, the department shall eliminate one of the modified positions.</p> <p>Item 2b is a biennial appropriation. The funds appropriated in item 2b may not be used for any research activities.</p> <p>Item 5 contains \$3,440,190 in fiscal 1988 and \$3,443,679 in fiscal 1989 for pre-fire suppression costs.</p>										
DEPARTMENT OF FISH, WILDLIFE, AND PARKS										
1. Centralized Services										
a. Operations										
		1,787,955	278,235	1,910,736	3,976,926		1,848,962	269,821	2,081,686	4,288,469
		<u>1,801,255</u>			<u>3,990,226</u>		<u>1,862,582</u>			<u>4,214,089</u>
b. Audit										
		51,554			51,554					
c. Legislative Contract Authority										
			25,000		25,000			25,000		25,000
2. Field Services Division										
a. Operations										
		1,847,537	274,267		2,121,804		1,762,237	262,326		2,024,563

	<u>Fiscal 1988</u>					<u>Fiscal 1989</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. Legislative Contract Authority			45,000		45,000			45,000		45,000
c. Kalispell Regional Headquarters Rent		72,000			72,000					
3. Fisheries										
a. Operations		2,756,308	1,280,267		4,036,575		2,782,335	1,200,844		3,983,179
b. Legislative Contract Authority			920,000		920,000			920,000		920,000
4. Law Enforcement										
a. Operations		3,792,246	16,147		3,748,393		3,710,962	15,842		3,726,744
		<u>3,684,168</u>			<u>3,780,315</u>		<u>3,662,824</u>			<u>3,678,666</u>
		<u>3,696,188</u>			<u>3,712,335</u>		<u>3,697,824</u>			<u>3,713,666</u>
b. Legislative Contract Authority			138,474		138,474			138,790		138,790
5. Wildlife										
a. Operations		2,658,158	2,256,873		4,915,823		2,684,818	2,256,891		4,861,701
		<u>2,662,150</u>			<u>4,919,023</u>		<u>2,612,810</u>			<u>4,869,701</u>
b. Legislative Contract Authority										

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
			1,165,000		1,165,000			1,165,000		1,165,000
6.	Parks Program	2,947,038	445,000	273,345	3,665,383	2,932,286	445,000	265,469	3,642,755	
7.	Conservation Education	1,079,262	139,525		1,218,787	1,074,042	139,525		1,213,567	
		1,068,695			1,208,220	1,063,491			1,203,016	
		<u>1,108,854</u>			<u>1,248,379</u>	<u>1,084,442</u>			<u>1,223,967</u>	
8.	Administration									
a.	Operations	781,073	155,834		936,907	783,905	149,049		932,954	
		<u>781,073</u>			<u>936,907</u>	<u>833,905</u>			<u>982,954</u>	
b.	Legislative Contract Authority		25,000		25,000		25,000		25,000	

	Total	17,662,223	7,164,622	2,184,081	27,010,926	17,499,499	7,058,088	2,347,155	26,904,742	
		<u>17,683,578</u>			<u>26,952,281</u>	<u>17,448,878</u>			<u>26,846,113</u>	
		<u>17,723,957</u>			<u>27,072,660</u>	<u>17,568,421</u>			<u>26,973,664</u>	

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

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

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>

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

3. A report must be submitted by the department to the legislative fiscal analyst following the end of each fiscal year of the biennium. The 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.

Items 1b and 2c are biennial appropriations.

No funds may be used for lawsuits between state agencies in which the department is a plaintiff unless it has been approved by written consent of the governor.

THE DEPARTMENT SHALL NOT USE FUNDS IN ACCOUNTS CREATED BY 15-35-108 OR 23-1-105 TO ACQUIRE WILDLIFE HABITAT.

DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION

1. Centralized Services

a. Operations

981,687	355,995	240,757		1,548,439	1,013,227	355,806	225,954	1,594,987
	<u>350,859</u>	<u>215,893</u>				<u>350,717</u>	<u>231,043</u>	

b. Audit

30,933				30,933				
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2. Oil and Gas

a. Operations

	798,478			798,478		818,894		818,894
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b. Microfilming

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
		20,000							20,000
6	c. Litigation								
7		5,000							5,000
8	3. Conservation Districts								
9	a. Operations								
10		648,332	2,703			649,833	2,703		652,536
11	b. Streambank Reclamation								
12		30,000							30,000
13	4. Water Resources								
14	a. Operations								
15		2,049,519	2,214,859	69,675		2,066,003	2,190,331	69,675	4,626,009
16		<u>2,234,629</u>	<u>2,099,976</u>			<u>2,251,263</u>	<u>2,075,592</u>		<u>4,396,530</u>
17	b. State Water Projects								
18		800,000							800,000
19	c. Middle Creek								
20			4,040,000						4,040,000
21	d. Powder River Negotiations								
22		35,500							35,500
23	e. Poplar River Monitoring								
24		15,650			15,650				15,650
25	<u>F. RESERVED WATER RIGHTS COMPACT COMMISSION</u>								

	<u>Fiscal 1988</u>					<u>Fiscal 1989</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>114,884</u>	<u>114,883</u>			<u>229,767</u>	<u>114,740</u>	<u>114,739</u>			<u>229,479</u>
5. Energy Division										
a. Operations	438,152	1,274,512	1,056,319		2,768,983	451,118	1,273,399	993,871		2,718,388
b. Lake Broadview Mitigation			40,000		40,000					
c. Rock Creek Mitigation			1,650,000		1,650,000					
d. Chevron Oil Overcharge			15,500		15,500					

Total	3,815,935	6,182,676	7,084,954		17,083,565	3,845,998	5,288,263	1,292,283		10,426,464
		<u>6,177,540</u>	<u>7,090,090</u>				<u>5,283,174</u>	<u>1,297,292</u>		

19 Items 2b, 2c, 4b, 4c, 5b, 5c, and 5d are biennial appropriations.

20 The department is authorized up to \$500,000 from the account established in 76-14-112 for rangeland loans during

21 the 1989 biennium.

22 Item 3a contains \$220,000 for each year of the biennium for conservation district grants for distribution as

23 specified in 76-15-530. Any funds reverted from unexpended grant funds are authorized for distribution as grants as

24 specified in 76-15-530.

25 ~~If the department receives notice of funding from the Bonneville power administration for technical assistance for~~

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>			
	General	State Special	Federal Special	Total	General	State Special	Federal Special	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u> <u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u> <u>Proprietary</u>	<u>Total</u>
<p>the Montana power company for builder training, such notice is considered an emergency under the provisions of 17-7-483.</p> <p><u>THE ENERGY DIVISION IS AUTHORIZED TO SPEND UP TO \$40,000 IT MAY RECEIVE FROM THE BONNEVILLE POWER ADMINISTRATION FOR TECHNICAL ASSISTANCE AND UP TO \$50,000 IT MAY RECEIVE FROM THE MONTANA POWER COMPANY FOR BUILDER TRAINING, AND SUCH FUNDS ARE APPROPRIATED FOR THOSE PURPOSES.</u></p> <p>Of the funds appropriated in item 4a, not more than \$584,788 for each year of the biennium may be used for adjudication of pre-July 1, 1973, water rights.</p> <p>If House Bill 621 is not enacted, the general fund appropriation for item 1a is increased by \$68,500 in fiscal 1988 and by \$83,700 in fiscal 1989, and the state <u>FEDERAL</u> special revenue appropriation in item 1a is reduced by corresponding amounts.</p>								
DEPARTMENT OF COMMERCE								
1.	Business Licensing and Regulation - Program Support							
		93,059	59,789	152,848		93,059	59,937	152,996
2.	Weights and Measures Bureau							
		437,858		437,858		436,178		436,178
3.	Financial Division							
		790,952		790,952		785,373		785,373
4.	Milk Control Bureau							
		281,749		281,749		279,598		279,598
5.	Professional and Occupational Licensing							
		1,717,914	714,478	2,432,392		1,720,174	706,154	2,426,328
		<u>1,776,611</u>		<u>2,491,089</u>		<u>1,771,899</u>		<u>2,478,053</u>

	<u>Fiscal 1988</u>					<u>Fiscal 1989</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>
		1,846,166			2,560,644		1,835,579			2,541,733
6.	Aeronautics Division									
		610,884	75,000	62,083	747,967		611,379		62,083	673,462
		<u>609,188</u>			<u>746,271</u>		<u>609,683</u>			<u>671,766</u>
		659,465			796,548		659,960			722,043
7.	Transportation Division									
	a. Operations									
	539,626	71,250	2,753,930		3,364,806	536,444	71,250	1,816,000		2,423,694
	b. Rail Assistance									
			501,905		501,905					
8.	Business Assistance									
	<u>A---OPERATIONS</u>									
	686,692	30,114	581,226		1,298,032	683,219	59,257	639,513		1,381,989
	0	<u>728,007</u>			<u>1,909,233</u>	0	<u>750,949</u>			<u>1,990,462</u>
	<u>686,692</u>	<u>30,114</u>			<u>1,298,032</u>	<u>683,219</u>	<u>59,257</u>			<u>1,381,989</u>
	<u>B---BUSINESS-PACKAGING-GRANTS</u>									
		<u>95,000</u>			<u>95,000</u>		<u>100,000</u>			<u>100,000</u>
	<u>C---MONTANA-AMBASSADORS-LOANED-EXECUTIVE-PROGRAM</u>									
		<u>68,000</u>			<u>68,000</u>		<u>90,600</u>			<u>90,000</u>
	<u>D---VALUE-ADDED-COMMISSION</u>									
		<u>20,000</u>			<u>20,000</u>		<u>30,000</u>			<u>30,000</u>

	<u>Fiscal 1988</u>					<u>Fiscal 1989</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>
5	<u>E--ONE-STOP-BUSINESS-LICENSING</u>									
6		5,000			5,000					
7	<u>F--BUSINESS-RECRUITMENT-PROJECT</u>									
8		20,000			20,000					
9	9. Montana Promotion									
10		4,575,215	350,000		4,925,215		4,672,834	350,000		5,022,834
11	10. Housing Division									
12			10,032,634		10,032,634			10,032,792		10,032,792
13	11. Hard-Rock Mining Board									
14	a. Administration									
15		104,085			104,085		103,633			103,633
16	b. Hard-Rock Mitigation and Arbitration									
17		1,026,288			1,026,288		1,211,934			1,211,934
18	12. Coal Board									
19		862,668			862,668		148,782			148,782
20	13. Community Development									
21		214,748	5,447,656		5,662,404	213,995		5,446,515		5,660,510
22	14. Local Government Systems									
23	a. Administration									
24		86,208		168,716	254,924	86,208			166,857	253,065
25	b. Local Government Block Grant									

	<u>Fiscal 1988</u>					<u>Fiscal 1989</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>
		8,836,000			8,836,000		9,414,000			9,414,000
6	c. District Court Reimbursement									
7		2,500,000			2,500,000	2,500,000				2,500,000
8		<u>433,337</u>			<u>433,337</u>	<u>433,337</u>				<u>433,337</u>
9	d. County Planning									
10		299,000			299,000		311,000			311,000
11	15. Local Government Administration									
12				98,666	98,666				98,233	98,233
13	16. Building Codes									
14		1,170,240			1,170,240		1,312,662			1,312,662
15	17. Office of Economic Analysis									
16		242,347		40,000	282,347	237,410		40,000		277,410
17	18. Local Government Audit Service									
18		43,560		984,407	1,027,967	43,546		975,234		1,018,780
19	19. Indian Affairs Coordinator									
20		84,629			84,629	81,208				81,208
21	20. Health Facility Authority									
22	a. Operations									
23				120,098	120,098			119,161		119,161
24	b. Audit									
25				3,222	3,222			3,222		3,222

	<u>Fiscal 1988</u>					<u>Fiscal 1989</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>
21.	Montana Science and Technology Alliance									
a.	Operations									
		1,345,000			1,345,000		1,410,000			1,410,000
b.	Seed Capital Program Operations									
			72,549		72,549			105,060		105,060
	<u>67--UNIVERSITY-RESEARCH-AND-DEVELOPMENT-GRANTS</u>									
		<u>896,757</u>			<u>896,757</u>		<u>933,156</u>			<u>933,156</u>
22.	Board of Housing									
			1,068,773		1,068,773			1,066,961		1,066,961
23.	<u>BOARD OF INVESTMENTS</u>									
A.	<u>OPERATIONS</u>									
			<u>1,323,267</u>		<u>1,323,267</u>			<u>1,360,660</u>		<u>1,360,660</u>
B.	<u>AUDIT</u>									
			<u>85,064</u>		<u>85,064</u>					
C.	<u>TERMINATION PAY</u>									
			<u>15,000</u>		<u>15,000</u>					
24.	Lottery									
A.	<u>OPERATIONS</u>									
			25,010,000		25,010,000			25,100,000		25,100,000
			<u>24,935,744</u>		<u>24,935,744</u>			<u>25,046,544</u>		<u>25,046,544</u>
B.	<u>AUDIT</u>									

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	
				<u>74,256</u>				<u>53,456</u>	<u>53,456</u>	
24 25. Board of Horseracing		240,302		240,302		233,346			233,346	
26. VIDEO POKER		<u>2,987,845</u>		<u>2,987,845</u>		<u>2,937,495</u>			<u>2,937,495</u>	
		<u>2,999,805</u>		<u>2,999,805</u>		<u>3,025,405</u>			<u>3,025,405</u>	
25 27. Director's Office Management Services										
a. Operations										
		121,189		729,035	117,189			726,724	843,827	
		<u>120,214</u>		<u>849,249</u>	<u>116,128</u>				<u>842,852</u>	
b. Audit										
				67,021				67,021		

Total										
	<u>4,956,857</u>	<u>22,854,728</u>	19,782,351	<u>29,158,837</u>	<u>75,952,765</u>	<u>4,935,311</u>	<u>22,498,281</u>	18,324,820	<u>29,189,626</u>	<u>74,888,898</u>
	<u>2,282,527</u>	<u>26,822,216</u>		<u>30,582,168</u>	<u>79,389,262</u>	<u>2,184,454</u>	<u>27,278,563</u>		<u>30,550,286</u>	<u>78,938,123</u>
	<u>2,889,219</u>	<u>25,231,358</u>		<u>78,485,096</u>	<u>2,867,673</u>	<u>25,627,672</u>			<u>77,370,451</u>	

ITEM 11B MAY BE EXPENDED ONLY FOR THE PURPOSES AS DETAILED IN 90-6-307, 90-6-311, 90-6-321, AND 90-6-304(1). NO TRANSFERS MAY BE MADE IN OR OUT OF ITEM 11B.

The hard-rock mining board shall report to the legislature any expenditures from the hard-rock mitigation and arbitration account.

	<u>Fiscal 1988</u>				<u>Fiscal 1989</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 If the board of milk control receives a petition to establish a state pooling arrangement as a method of paying
6 producer prices, the department may request a budget amendment for additional operating costs for holding hearings and
7 establishing the pool. Receiving of such a petition is considered to be an emergency under the provisions of 17-7-403.

8 If a computerized adaptive testing program becomes mandatory in fiscal 1989, the board of nursing may request a
9 budget amendment to cover the costs of implementing the program. If computerized adaptive testing becomes mandatory,
10 this is considered an emergency under the provisions of 17-7-403.

11 The transportation division may request budget amendment authority to add a maximum of three FTE to be funded
12 entirely with federal funds.

13 ITEM 7A INCLUDES NO LESS THAN \$95,000 PER YEAR FOR COSTS ASSOCIATED WITH THE MCCARTY FARMS CASE.

14 Should the economy improve to the point where there is a need for more building standard inspectors, a maximum of
15 three FTE, operating costs, and equipment may be added by budget amendment to the building codes division.

16 If bonding activity increases in the 1989 biennium, a budget amendment may be requested to cover the additional
17 bonding costs.

18 The department shall develop a one-stop business licensing proposal that must be submitted to the 1989 legislature.

19 The board of horseracing may request a budget amendment for the cost of implementing harness racing in Montana.
20 Such a request shall be considered to meet the emergency provisions of 17-7-403.

21 THE BOARD OF OUTFITTERS MAY REQUEST A BUDGET AMENDMENT FOR THE COST OF IMPLEMENTING AND ENFORCING THE OUTFITTER
22 LICENSING LAWS OF THE STATE. SUCH A REQUEST MUST BE CONSIDERED TO MEET THE EMERGENCY PROVISIONS OF 17-7-403.

23 Under item 21a, the state special revenue appropriation is limited to the revenue received into the alternative
24 energy account, established by 90-4-103, from the coal tax revenue allocated to the account from 15-35-108.

25 Item 21b shall be expended only if House Bill 700 is passed.

	<u>Fiscal 1988</u>					<u>Fiscal 1989</u>				
	<u>General</u>	<u>State Special</u>	<u>Federal Special</u>	<u>Proprietary</u>	<u>Total</u>	<u>General</u>	<u>State Special</u>	<u>Federal Special</u>	<u>Proprietary</u>	<u>Total</u>
1										
2										
3										
4										
5	<u>THE BOARD OF INVESTMENTS MAY UTILIZE DESIGNATED COMMISSIONS PAID ON THE PURCHASE AND SALE OF SECURITIES FOR</u>									
6	<u>PRODUCTS AND SERVICES CUSTOMARILY PROVIDED BY BROKERS FOR SUCH TRANSACTIONS ACCORDING TO APPLICABLE SECURITIES</u>									
7	<u>INDUSTRIES RULES AND REGULATIONS AND MONTANA STATUTES. THE BOARD WILL MAKE A REPORT TO THE 51ST LEGISLATURE ON THE USE</u>									
8	<u>OF THE DESIGNATED COMMISSIONS.</u>									
9	<u>ITEM 23C IS TERMINATION PAY FOR THE CURRENT CHIEF INVESTMENT OFFICER IN FISCAL 1988.</u>									
10	<u>Item-7b-is-a-biennial-appropriation. ITEMS-7B,-8E,-8F,-AND-23B-ARE-BIENNIAL-APPROPRIATIONS.</u>									
11	<u>IF-HOUSE-BILL-862-IS-NOT-ENACTED,-THE-GENERAL-FUND-APPROPRIATIONS-FOR-ITEM-8A-ARE-INCREASED-BY-\$686,692--IN--FISCAL</u>									
12	<u>1988-AND-BY-\$689,219-IN-FISCAL-1989,-THE-STATE-SPECIAL-REVENUE-APPROPRIATION-FOR-ITEM-8A-IS-TO-BE-REDUCED-BY-\$697,893-IN</u>									
13	<u>FISCAL-1988-AND-BY-\$691,692-IN-FISCAL-1989.</u>									
14	<u>IF-HOUSE-BILL-862-IS-NOT-ENACTED,-ITEMS-8B,-8C,-8D,-8E,-AND-8F-ARE-ELIMINATED.</u>									
15	<u>ITEMS 7B AND 23B ARE BIENNIAL APPROPRIATIONS.</u>									
16	<u>IF HOUSE BILL 890 IS NOT ENACTED, THE APPROPRIATION IN ITEM 14C SHALL BE \$2,500,000 OF GENERAL FUND FOR EACH YEAR</u>									
17	<u>OF THE BIENNIUM.</u>									
18	<u>THE \$150,000 GENERAL FUND LOAN TO THE MONTANA ECONOMIC DEVELOPMENT BOARD WHICH IS DUE TO BE REPAYED BY FISCAL YEAR</u>									
19	<u>END 1987 IS EXTENDED TO JUNE 30, 1989.</u>									
20	TOTAL SECTION C									
21	<u>19,445,916</u>	<u>58,186,436</u>	<u>44,563,585</u>	<u>31,848,289</u>	<u>149,830,226</u>	<u>19,279,144</u>	<u>52,371,871</u>	<u>37,193,519</u>	<u>32,838,539</u>	<u>140,675,073</u>
22	<u>16,546,024</u>	<u>57,886,318</u>	<u>44,568,428</u>	<u>33,264,491</u>	<u>152,257,245</u>	<u>16,385,968</u>	<u>57,142,219</u>	<u>37,190,253</u>	<u>33,891,914</u>	<u>144,118,354</u>
23	<u>17,450,004</u>	<u>56,423,997</u>	<u>44,589,572</u>	<u>33,267,929</u>	<u>151,731,502</u>	<u>17,286,535</u>	<u>55,633,788</u>	<u>37,207,032</u>	<u>33,394,902</u>	<u>143,522,257</u>

D. DEPARTMENT OF INSTITUTIONS

	<u>Fiscal 1988</u>				<u>Fiscal 1989</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	CENTRAL OFFICE									
7	1. Director's Office									
8	376,401				376,401	377,277				377,277
9	2. Management Services Division									
10	a. Management Services									
11	867,437				867,437	821,689				821,689
12	b. Audit									
13	192,789	4,171	7,112	5,792	149,864					
14	<u>143,932</u>	<u>4,521</u>	<u>7,709</u>	<u>6,278</u>	<u>162,440</u>					
15	3. Alcohol and Drug Abuse Division									
16	215,200	341,564	1,181,854		1,658,618	215,200	326,700	1,181,854		1,643,754
17			<u>1,290,800</u>		<u>1,847,564</u>			<u>1,290,800</u>		<u>1,832,700</u>
18	4. Corrections Division									
19	a. Central Office									
20	i. Operations									
21	3,629,593	1,000			3,630,593	3,640,609	1,000			3,641,609
22	ii. Equipment									
23	40,000				40,000					
24	b. Women's Corrections									
25	782,476				782,476	788,829				788,829

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>					
	General	State Special Revenue	Federal Special Revenue	Proprietary	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Total
5	c. Corrections Medical									
6	867,114				867,114	883,457				883,457
7	d. Montana State Prison									
8	i. Care and Custody -- Operations									
9	12,562,609	51,424	120,641		12,734,674	12,801,624	51,424	94,772		12,947,820
10	ii. Ranch and Dairy Operations									
11				1,228,480	1,228,480				1,277,736	1,277,736
12	iii. License Plate Factory Operations									
13		484,321			484,321		496,117			496,117
14	iv. Industries Operations									
15				678,311	678,311			701,903		701,903
16	v. Canteen Operations									
17		600,000			600,000		700,000			700,000
18	vi. Industries Training Operations									
19	173,015		36,496	221,579	431,090	163,881		34,330	221,579	419,790
20	e. Swan River Forest Camp									
21	i. Operations									
22	837,854	86,383	38,902		963,139	848,631	86,617	27,898		963,146
23	ii. Equipment									
24	8,000				8,000					
25	5. Mental Health Division									

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Total</u>
a. Central Office									
i. Operations	4,108,977		1,249,805	5,358,782	4,108,940		1,249,806		5,358,746
b. Montana Developmental Center									
i. Operations	11,689,951	13,626	42,661	11,746,238	11,852,130	13,626	44,384		11,910,140
ii. Equipment				50,000					
c. Center for the Aged									
i. General Operations	2,637,888	9,735		2,647,623	2,649,528	9,735			2,659,263
ii. Equipment				25,000					
d. Eastmont									
i. General Operations	2,229,779	4,000		2,233,779	2,248,146	4,000			2,252,146
	<u>2,205,017</u>			<u>2,209,017</u>	<u>2,223,251</u>				<u>2,227,251</u>
	<u>2,229,779</u>			<u>2,233,779</u>	<u>2,248,146</u>				<u>2,252,146</u>
ii. Equipment				10,000					
e. Veterans' Home									

	<u>Fiscal 1988</u>				<u>Fiscal 1989</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	i. General Operations									
6	542,000	20,764	1,636,773		2,199,537	552,504	20,764	1,650,215		2,223,483
7	f. Montana State Hospital									
8	i. General Operations									
9	19,826,836	1,740,583	3,775		21,571,194	20,146,957	1,729,533	3,775		21,880,265
10	Within item 4, transfers may be made between line items in excess of 5% of the total appropriation authority in									
11	each line item upon approval of the governor or his designated representative.									
12	<u>IF THE AMOUNTS BILLED AND PAID, INCLUDING VOLUME DISCOUNT REBATES, FOR THE CORRECTIONS DIVISION'S WORKERS'</u>									
13	<u>COMPENSATION COSTS ARE LESS THAN \$876,796 IN FISCAL 1988 AND \$979,198 IN FISCAL 1989, THE BALANCE MUST REVERT TO THE</u>									
14	<u>APPROPRIATE FUND.</u>									
15	Within item 5, transfers may be made between line items in excess of 5% of the total appropriation authority in									
16	each line item upon approval of the governor or his designated representative.									
17	<u>IF THE AMOUNTS BILLED AND PAID, INCLUDING VOLUME DISCOUNT REBATES, FOR THE MENTAL HEALTH DIVISION'S WORKERS'</u>									
18	<u>COMPENSATION COSTS ARE LESS THAN \$3,114,215 IN FISCAL 1988 AND \$3,191,394 IN FISCAL 1989, THE BALANCE MUST REVERT TO THE</u>									
19	<u>APPROPRIATE FUND.</u>									
20	Items 4a ii, 4c, 4e ii, 5b ii, 5c ii, and 5d ii are biennial appropriations.									
21	The department is authorized to maintain a fund balance of not more than \$15,000 at the end of each fiscal year in									
22	the prison industries training proprietary account. Any funds in excess of \$15,000 in the proprietary account are									
23	subject to the provisions of section 3.									
24	6. Board of Pardons									
25	160,439				160,439	160,441				160,441

	<u>Fiscal 1988</u>				<u>Fiscal 1989</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>Fund</u>	<u>Special</u>	<u>Special</u>	<u>Proprietary</u>	<u>Total</u>	
6	-----									
6	Total									
7	160,439				160,439	160,441			160,441	
8	DEPARTMENT OF FAMILY SERVICES									
9	1. Management Support									
10	a. Operations									
11	440,890		257,092		697,982	463,954		269,062	733,016	
12	b. Legislative Audit									
13	25,268		14,792		40,060					
14	<u>28,806</u>		<u>16,794</u>		<u>45,600</u>					
15	-----									
16	Total									
17	466,158		271,824		737,982	463,954		269,062	733,016	
18	<u>469,696</u>		<u>273,886</u>		<u>743,582</u>					
19	2. Social Services									
20	a. Operations									
21	6,888,744		2,916,863		9,804,807	6,891,741		2,917,852	9,288,793	
22	<u>6,920,671</u>		<u>2,326,796</u>		<u>9,247,467</u>	<u>6,920,120</u>		<u>2,326,593</u>	<u>9,246,713</u>	
23	b. Benefits									
24	7,479,511	89,000	7,316,208		14,878,719	7,546,576	89,000	7,343,637	14,979,219	
25	<u>7,503,511</u>				<u>14,908,719</u>	<u>7,576,576</u>			<u>15,009,213</u>	

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Total</u>	
6	-----									
6	Total									
7	14,962,255	89,000	9,632,271		14,498,317	89,000	9,668,689		24,188,006	
8	<u>14,424,182</u>		<u>9,643,004</u>		<u>14,496,696</u>		<u>9,670,230</u>		<u>24,255,926</u>	
9	3. Mountain View School									
10	a. Operations									
11	1,730,990	15,982	107,846		1,747,299	14,982	107,950		1,870,231	
12	b. Legislative Audit									
13	9,248				9,248					
14	c B. Equipment									
15	3,000				3,000					
16	-----									
17	Total									
18	1,743,238	15,982	107,846		1,747,299	14,982	107,950		1,870,231	
19	<u>1,733,990</u>				<u>1,857,818</u>					
20	4. Pine Hills School									
21	a. Operations									
22	2,848,748	59,169	510,722		2,873,834	59,260	510,722		3,443,816	
23	<u>2,899,748</u>		<u>525,722</u>		<u>2,858,834</u>		<u>525,722</u>			
24	<u>2,848,740</u>		<u>510,722</u>		<u>2,873,834</u>		<u>510,722</u>			
25	b. Legislative Audit									

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Total</u>
	†2,896				†2,896				
c B. Equipment									
	2,000				2,000				

Total									
	2,862,896	59,169	510,722		2,873,834	59,260	510,722		3,443,816
	<u>2,895,740</u>		<u>525,722</u>		<u>2,858,834</u>		<u>525,722</u>		
	<u>2,850,740</u>		<u>510,722</u>		<u>2,873,834</u>		<u>510,722</u>		
5. Aftercare Services									
a. Operations									
	399,026		2,800		399,080		2,800		401,880
b. Equipment									
	30,000				30,000				

Total									
	429,026		2,800		399,080		2,800		401,880
6. Youth Evaluations									
	146,292				146,173				146,173

Total									
	146,292				146,173				146,173

	<u>Fiscal 1988</u>				<u>Fiscal 1989</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>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	
6	Total									
7	28,889,797	164,151	18,525,468	38,699,417	28,868,657	163,242	18,551,228		36,783,122	
8	<u>19,976,999</u>		<u>18,542,525</u>	<u>38,688,675</u>	<u>28,853,657</u>		<u>18,566,223</u>			
9	<u>20,053,926</u>		<u>10,538,258</u>	<u>30,756,335</u>	<u>20,127,036</u>		<u>10,560,764</u>		<u>30,851,042</u>	

Items 3c, 4c 3B, 4B, and 5b are biennial appropriations.

ANY THIRD-PARTY PAYMENTS OR REIMBURSEMENT FROM ANY SOURCE RECEIVED BY THE DEPARTMENT TO OFFSET COSTS OF THE FOSTER CARE PROGRAM, IN EXCESS OF \$350,000 IN FISCAL 1988 OR \$350,000 IN FISCAL 1989, MUST CAUSE A GENERAL FUND REVERSION OF AN AMOUNT EQUAL TO THE EXCESS PAYMENTS OR REIMBURSEMENT.

THE DEPARTMENT MAY NOT CONSIDER DONATED OR NONDEPARTMENTAL CONTRACTED FUNDS OBTAINED BY FOSTER CARE PROVIDERS WHEN ALLOCATING OR CONTRACTING STATE PAYMENTS FOR FOSTER CARE SERVICES.

MONTANA ARTS COUNCIL

1. Administration

103,972	396,450	500,422	105,011	401,377	506,388
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2. Artists-in-the-Schools

15,143		15,143	15,143		15,143
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3. Audit

6,200	5,400	11,600			
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Total

125,315	401,850	527,165	120,154	401,377	521,531
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	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Total</u>
MONTANA STATE LIBRARY									
1. Reference and Information	534,475	299,000	762,477	1,595,952	520,199	311,000	720,085		1,551,284
2. Audit				14,177					
3. LAW LIBRARY	<u>415,257</u>	<u>18,875</u>	<u>40,963</u>	<u>474,295</u>	<u>412,709</u>	<u>18,875</u>			<u>430,778</u>
3 4 3. Natural Heritage Program		130,461	6,500	136,961		107,979	22,637		130,616

Total	548,652	429,461	768,977	1,747,090	520,199	418,979	742,722		1,681,900
	<u>963,989</u>	<u>447,536</u>	<u>809,940</u>	<u>2,221,385</u>	<u>932,902</u>	<u>437,054</u>			<u>2,112,678</u>
	<u>548,652</u>	<u>429,461</u>	<u>768,977</u>	<u>1,747,090</u>	<u>520,199</u>	<u>418,979</u>			<u>1,681,900</u>

The amounts included in item 1 in the federal special revenue column represent Library Services and Construction Act funds that may be transferred between fiscal 1988 and 1989.

Amounts in item 3 4 3 represent a biennial appropriation.

MONTANA HISTORICAL SOCIETY

1. Administration

a. Operations

423,528		59,810	483,338	429,174		59,926		489,100
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	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>				
	State	Federal			State	Federal			
	General	Special	Special	Proprietary	General	Special	Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
5	<u>425,760</u>				<u>431,418</u>				<u>491,344</u>
6	b. Audit								
7	14,113				14,113				
8	2. Library Program								
9	154,194		26,074		154,151		16,074		170,225
10	3. Museum Program								
11	<u>285,856</u>		165,442		<u>285,818</u>		131,304		<u>336,322</u>
12	<u>207,379</u>				<u>207,342</u>				<u>338,646</u>
13	4. Publications Program								
14	a. Operations								
15	41,320		479,352		41,320		514,316		555,636
16			<u>484,927</u>				<u>519,880</u>		<u>561,200</u>
17	b. Audit								
18			1,160		1,160				
19	5. Photo Archives								
20	<u>88,989</u>		22,600		<u>81,631</u>		17,000		<u>98,631</u>
21	<u>81,319</u>				<u>81,961</u>				<u>98,961</u>
22	6. Historical Sites Preservation Program								
23	a. Operations								
24	<u>68,862</u>		760,395		<u>59,498</u>		761,630		<u>821,128</u>
25	<u>65,729</u>				<u>64,359</u>				<u>825,989</u>

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>	
1										
2										
3										
4										
5	b. Audit									
6	650		3,410						4,060	
7	7. Archives Program									
8	130,949		2,500		131,186		2,500		133,686	
9	8. Education Program									
10			52,288				52,148		52,148	
11			<u>53,549</u>				<u>53,484</u>		<u>53,484</u>	
12	-----									
13	Total									
14	1,111,659		1,892,434	488,512	2,684,599	1,101,978	1,848,574	514,916	2,656,868	
15	<u>1,121,413</u>		<u>1,093,780</u>	<u>486,087</u>	<u>2,701,280</u>	<u>1,111,737</u>	<u>1,041,918</u>	<u>519,880</u>	<u>2,673,535</u>	
16	TOTAL SECTION D									
17	88,568,775	3,951,189	17,826,748	2,614,674	107,161,375	84,876,831	4,821,737	16,942,936	2,715,534	107,751,032
18	<u>88,987,615</u>	<u>3,969,608</u>	<u>17,885,365</u>	<u>2,615,168</u>	<u>107,607,748</u>	<u>84,449,639</u>	<u>4,839,812</u>	<u>16,957,936</u>		<u>108,156,915</u>
19	<u>83,633,807</u>	<u>3,951,533</u>	<u>17,230,427</u>	<u>2,620,735</u>	<u>107,436,502</u>	<u>84,138,969</u>	<u>4,021,737</u>	<u>17,142,761</u>	<u>2,721,098</u>	<u>108,024,565</u>

E. OTHER EDUCATION

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	
6	BOARD OF PUBLIC EDUCATION									
7	1. Board Administration									
8	a. Operations									
9	104,834			104,834	104,755				104,755	
10	b. Audit									
11	2,578			2,578						
12	<u>C. INTERIM STUDY ON ADEQUACY AND COST OF ACCREDITATION STANDARDS</u>									
13	<u>47,100</u>			<u>47,100</u>	<u>50,725</u>				<u>50,725</u>	
14	-----									
15	Total									
16	<u>107,412</u>			<u>107,412</u>	<u>104,755</u>				<u>104,755</u>	
17	<u>154,512</u>			<u>154,512</u>	<u>155,480</u>				<u>155,480</u>	
18	2. Fire Services Training School									
19	a. Operations									
20	196,814		2,000	12,000	210,814	199,440	2,000	12,000	213,440	
21	b. Audit									
22	2,578			2,578						
23	-----									
24	Total									
25	199,392		2,000	12,000	213,392	199,440	2,000	12,000	213,440	

	<u>Fiscal 1988</u>					<u>Fiscal 1989</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>			<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		
3.	Montana School for the Deaf and Blind									
a.	Administration									
	179,849				179,849	179,838				179,838
b.	General Services									
	248,725				248,725	259,536				259,536
c.	Student Services									
	686,896		35,000		721,896	691,885		35,000		726,885
	<u>702,295</u>				<u>737,295</u>	<u>707,991</u>				<u>742,991</u>
d.	Education									
	989,899		979,978		1,282,409	987,878		972,926		1,280,804
	<u>932,039</u>		<u>350,370</u>			<u>930,878</u>		<u>349,926</u>		
e.	Audit									
	18,044				18,044					

	Total									
	<u>2,041,759</u>		488,978		2,458,123	2,039,857		487,926		2,446,983
	<u>2,064,759</u>		<u>385,370</u>			<u>2,062,857</u>		<u>384,926</u>		
	<u>2,080,952</u>				<u>2,466,322</u>	<u>2,078,243</u>				<u>2,463,169</u>

TO THE EXTENT INTEREST INCOME COLLECTIONS FROM SCHOOL TRUST LANDS EXCEED AMOUNTS APPROPRIATED OF \$177,000 IN FISCAL 1988 AND \$177,000 IN FISCAL 1989, THERE WILL BE A DOLLAR-FOR-DOLLAR REVERSION OF GENERAL FUND.

OFFICE OF PUBLIC INSTRUCTION

	<u>Fiscal 1988</u>					<u>Fiscal 1989</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>			<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		
1. Chief State School Officer			21,568		145,758	124,062		13,068		137,130
2. Basic Skills										
	852,788	237,985	122,514		1,213,287	854,869	237,944	122,651		1,215,464
	<u>848,468</u>	<u>254,446</u>			<u>1,225,428</u>	<u>855,549</u>	<u>258,484</u>			<u>1,228,684</u>
	<u>853,468</u>	<u>237,905</u>			<u>1,213,887</u>		<u>237,944</u>			<u>1,216,144</u>
3. Vocational Education										
	274,812		389,877		663,889	274,467		388,881		663,348
	<u>178,167</u>		<u>274,085</u>		<u>452,252</u>	<u>177,974</u>		<u>274,044</u>		<u>452,018</u>
4. Administrative Services										
a. Operations										
	849,851	437,612	617,759		1,904,422	852,423	437,493	617,920		1,907,836
	<u>870,397</u>				<u>1,925,768</u>	<u>873,767</u>				<u>1,929,180</u>
b. Audit										
	38,666				38,666					
5. Special Services										
a. Operations										
	131,488		1,332,804		1,464,292	131,388		1,332,392		1,463,780
b. Audiology										
	310,200				310,200	310,200				310,200
6. VOCATIONAL-TECHNICAL-CENTER-JOB-TRAINING-AND-EQUIPMENT-PROGRAMS										

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
		<u>597,838</u>			<u>597,838</u>		<u>622,164</u>			<u>622,164</u>

7	Total									
8		2,581,195	675,517	2,483,722	5,740,434	2,547,409	675,437	2,474,912		5,697,758
9		<u>2,576,875</u>	<u>1,289,896</u>		<u>6,350,493</u>	<u>2,548,889</u>	<u>1,310,881</u>			<u>6,389,882</u>
10		<u>2,506,576</u>	<u>675,517</u>	<u>2,368,730</u>	<u>5,550,823</u>	<u>2,472,940</u>	<u>675,437</u>	<u>2,360,075</u>		<u>5,508,452</u>
11	State and federal funds appropriated in items 1 through 5 include internal transfers of indirect costs. The amount									
12	of indirect costs in excess of \$408,612 in fiscal 1988 and \$408,493 in fiscal 1989 that is recovered must cause a like									
13	reversion to the general fund.									
14	IF HOUSE BILL 862 IS NOT ENACTED, ITEM 6 IS ELIMINATED:									
15	THE OFFICE OF PUBLIC INSTRUCTION SHALL USE ITS BEST EFFORTS, INCLUDING LEGAL PROCEEDINGS IF NECESSARY, TO COLLECT									
16	BY JUNE 30 COUNTY SURPLUS REVENUES UNDER 20-9-331 AND 20-9-333.									
17	OFFICE OF PUBLIC INSTRUCTION -- DISTRIBUTION TO SCHOOLS									
18	1. School Transportation									
19		6,200,918			6,200,918	6,200,918				6,200,918
20	2. School Lunch									
21		594,751			594,751	594,751				594,751
22	3. Gifted and Talented Grants									
23		95,000			95,000	95,000				95,000
24		<u>100,000</u>			<u>100,000</u>	<u>100,000</u>				<u>100,000</u>
25	4. Secondary Vocational Education									

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	
5	400,000				400,000				400,000	
6	5. Adult Basic Education									
7		147,523				147,523			147,523	
8	6. Special Education									
9	27,361,646				27,361,646				27,361,646	
10	7. Special Education Contingency									
11	500,000				500,000				500,000	
12	8. State Impact Payments									
13	5,000				5,000				5,000	
14	-----									
15	Total									
16	35,157,315	147,523			35,304,838	35,157,315	147,523		35,304,838	
17	<u>35,162,315</u>				<u>35,309,838</u>	<u>35,162,315</u>			<u>35,309,838</u>	

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

20 Items 4 and 7 are biennial appropriations.

21 Item 7, a biennial appropriation, is for emergencies that may arise in special education programs in local
 22 districts. A district board of trustees may apply for an allocation from these funds by presenting to the superintendent
 23 of public instruction, for each child, a child-study team report and an individual education plan relating to this
 24 unforeseen expense and a current listing of program, caseloads, and related costs. The contingency appropriation is for
 25 the biennium, and the specific amounts may be transferred between fiscal years.

	<u>Fiscal 1988</u>					<u>Fiscal 1989</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	OFFICE OF PUBLIC INSTRUCTION -- DISCRETIONARY GRANTS									
6	1. Job Training Partnership									
7			475,000		475,000			475,000		475,000
8	2. Vocational Education Grants									
9			3,350,000		3,350,000			3,350,000		3,350,000
10	3. Adult Basic Education Grants									
11			425,000		425,000			425,000		425,000
12	4. Education of the Handicapped -- Part B									
13			450,000		450,000			400,000		400,000
14	5. Preschool Incentive Grants									
15			150,000		150,000			110,000		110,000
16	-----									
17	Total									
18			4,850,000		4,850,000			4,760,000		4,760,000
19	Items 1 through 5 are biennial appropriations.									

	<u>Fiscal 1988</u>			<u>Fiscal 1989</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	436,545	533,556	970,101	436,545	533,556	970,101
	<u>514,290</u>	<u>455,811</u>		<u>514,290</u>	<u>455,811</u>	
2. Plant Operation and Maintenance	146,541	119,898	266,439	151,359	123,839	275,198
3. Equipment	22,805	22,805	45,610	22,805	22,805	45,610
4. Support						
a. Operations	125,975	260,157	386,132	54,092	332,075	386,167
b. Audit	9,333	10,000	19,333			
	-----	-----	-----	-----	-----	-----
Total	741,199	946,416	1,687,615	664,801	1,012,275	1,677,076
	<u>818,944</u>	<u>868,671</u>		<u>742,546</u>	<u>934,530</u>	

Total audit costs are estimated to be \$21,481 for the biennium. Ten percent of these costs are to be paid from funds other than those appropriated in items 1 through 4.

The current unrestricted funding for equipment in item 3 must come from federal funds.

BUTTE VOCATIONAL-TECHNICAL CENTER

1. Instruction

	<u>Fiscal 1988</u>			<u>Fiscal 1989</u>		
	General	Current		General	Current	
	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>
	466,739	335,881	801,820	466,739	335,881	801,820
	<u>530,859</u>	<u>270,961</u>		<u>530,859</u>	<u>270,961</u>	
2. Plant Operation and Maintenance	90,485	74,034	164,519	93,464	76,470	169,934
3. Equipment	21,432	21,432	42,864	21,432	21,432	42,864
4. Support						
a. Operations	212,830	137,425	350,255	166,404	183,881	350,285
b. Audit	9,333	10,000	19,333			

Total	888,819	577,972	1,378,791	748,839	616,864	1,364,903
	<u>864,939</u>	<u>513,852</u>		<u>812,159</u>	<u>552,744</u>	

19 Total audit costs are estimated to be \$21,481 for the biennium. Ten percent of these costs are to be paid from
20 funds other than those appropriated in items 1 through 4.

21 The current unrestricted funding for equipment in item 3 must come from federal funds.

22 GREAT FALLS VOCATIONAL-TECHNICAL CENTER

23 1. Instruction	428,870	394,727	823,597	428,870	394,727	823,597
24	<u>492,189</u>	<u>331,408</u>		<u>492,189</u>	<u>331,408</u>	

	<u>Fiscal 1988</u>			<u>Fiscal 1989</u>		
	General	Current	Total	General	Current	Total
	<u>Fund</u>	<u>Unrestricted</u>		<u>Fund</u>	<u>Unrestricted</u>	
2. Plant Operation and Maintenance	98,030	83,507	181,537	102,197	87,057	189,254
3. Equipment	21,609	21,610	43,219	21,609	21,610	43,219
4. Support						
a. Operations	220,421	156,686	377,107	171,217	205,924	377,141
b. Audit	9,333	10,000	19,333			

Total	778,263	666,536	1,444,793	723,893	709,318	1,433,211
	<u>841,582</u>	<u>603,211</u>		<u>787,212</u>	<u>645,999</u>	

17 Total audit costs are estimated to be \$21,481 for the biennium. Ten percent of these costs are to be paid from
18 funds other than those appropriated in items 1 through 4.

19 The current unrestricted funding for equipment in item 3 must come from federal funds.

20 HELENA VOCATIONAL-TECHNICAL CENTER

21 1. Instruction	716,489	586,219	1,302,708	716,489	586,219	1,302,708
	<u>820,684</u>	<u>482,024</u>		<u>820,684</u>	<u>482,024</u>	
24 2. Plant Operation and Maintenance	172,168	140,864	313,032	176,183	144,150	320,333

	<u>Fiscal 1988</u>			<u>Fiscal 1989</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	25,518	25,518	51,036	25,518	25,518	51,036
4. Support						
a. Operations	316,347	99,550	415,897	162,758	253,177	415,935
b. Audit	8,259	10,000	18,259			
Total	4,238,784	862,454	2,100,932	4,880,948	4,009,864	2,090,012
	<u>1,342,976</u>	<u>757,956</u>		<u>1,185,143</u>	<u>904,869</u>	

Total audit costs are estimated to be \$21,481 for the biennium. Fifteen percent of these costs are to be paid from funds other than those appropriated in items 1 through 4.

The current unrestricted funding for equipment in item 3 must come from federal funds.

MISSOULA VOCATIONAL-TECHNICAL CENTER

1. Instruction	552,879	688,898	1,160,163	552,879	688,898	1,160,163
	<u>643,444</u>	<u>516,719</u>		<u>643,444</u>	<u>516,719</u>	
2. Plant Operation and Maintenance	129,477	158,251	287,728	144,150	155,643	299,793
3. Equipment	24,355	24,355	48,710	24,355	24,355	48,710

	<u>Fiscal 1988</u>			<u>Fiscal 1989</u>		
	General	Current	<u>Total</u>	General	Current	<u>Total</u>
	<u>Fund</u>	<u>Unrestricted</u>		<u>Fund</u>	<u>Unrestricted</u>	
4. Support						
a. Operations	146,816	274,262	421,078	282,779	138,338	421,117
b. Audit	8,259	10,000	18,259			
	-----	-----	-----	-----	-----	-----
Total	860,988	1,074,958	1,935,938	1,088,957	926,426	1,929,783
	<u>952,351</u>	<u>983,587</u>		<u>1,094,728</u>	<u>835,055</u>	

13 Total audit costs are estimated to be \$21,481 for the biennium. Fifteen percent of these costs are to be paid from
14 funds other than those appropriated in items 1 through 4.

15 The current unrestricted funding for equipment in item 3 must come from federal funds.

16 The ~~superintendent--of-public-instruction~~ COMMISSIONER OF HIGHER EDUCATION may transfer county millage collections
17 among centers. Millage received by the centers from the 1.5-mill levy that in the aggregate exceeds \$800,291 in fiscal
18 1988 and \$808,294 in fiscal 1989 must cause a general fund reversion of a like amount each year. Any voted millage
19 funds available for the vocational-technical centers are appropriated.

20 If a vocational-technical center can provide matching funds for federal funds in excess of its share of the
21 \$807,474 federal funds included in the current unrestricted funds each fiscal year of the biennium, then the center may
22 request a budget amendment for the matching and federal funds to pay for the additional equipment, training, and
23 programs. The matching funds for any budget amendment may not come from the current unrestricted funds appropriated in
24 the general appropriations bill.

	<u>Fiscal 1988</u>					<u>Fiscal 1989</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
STATE COUNCIL FOR VOCATIONAL EDUCATION										
1. Operations			116,907		116,907			120,000		120,000
2. Audit			3,093		3,093					

Total			120,000		120,000			120,000		120,000
TOTAL SECTION E										
	44,587,189	4,951,067	7,864,892	12,000	57,394,268	44,269,814	5,896,987	7,764,838	12,000	57,142,759
	<u>44,981,539</u>	<u>5,164,696</u>	<u>7,841,092</u>		<u>57,949,327</u>	<u>44,698,444</u>	<u>5,938,881</u>	<u>7,741,836</u>		<u>57,783,063</u>
	<u>44,924,539</u>	<u>4,550,317</u>	<u>7,726,100</u>		<u>57,212,956</u>	<u>44,690,206</u>	<u>4,696,157</u>	<u>7,627,001</u>		<u>57,025,364</u>
NOTE: The total of state special revenues for section E includes the following amounts of current unrestricted funds:										
Fiscal 1988	-----	\$4,128,027	\$3,727,277							
Fiscal 1989	-----	\$4,273,947	\$3,873,197							

F. HIGHER EDUCATION

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<u>Fiscal 1988</u>					<u>Fiscal 1989</u>				
	State	Federal			State	Federal			
General	Special	Special	Proprietary	Total	General	Special	Special	Proprietary	Total
<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>

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.

The six university units shall account for expenditures consistently within programs and funds across all units and shall use the national center for higher education management systems program classification structure along with the college and university business administration (CUBA) system as a minimum standard for achieving consistency.

Each year of the biennium, the portion of indirect cost reimbursements that exceeds the amount set forth in the current unrestricted operating subfund appropriation for each unit is appropriated to the respective unit. All indirect cost reimbursement not expended in the current unrestricted operating subfund account must be clearly identified and separately accounted for during the 1989 biennium. Each university system unit shall submit a written report to the legislative finance committee by October 14, 1988, of the activities supported and accomplishments achieved with all indirect cost reimbursements expended in funds other than the current unrestricted operating subfund for fiscal 1988.

Included within current unrestricted funds to the six institutions is the sum of \$12,864,200 in fiscal 1988 and \$12,906,000 in fiscal 1989 from revenues generated under the provisions of 20-25-423. The department of revenue shall levy the full 6 mills as authorized in 20-25-423. Revenues received by the university system under the provisions of 20-25-423 that exceed \$12,864,200 in fiscal 1988 and \$12,906,000 in fiscal 1989 must cause a general fund reversion of a

	<u>Fiscal 1988</u>					<u>Fiscal 1989</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
like amount each year.										
BOARD OF REGENTS										
	27,951				27,951	28,008				28,008
<p>The board of regents shall, by July 1, 1988, develop a uniform computerized personnel system for all agencies under its control, except the community colleges, which (a) compares the amount expended by position to the amount budgeted for each position; (b) shows the benefits expended; and (c) codes the job assignment(s) of each person; (2) by July 1, 1987, have the university system utilize the statewide budgeting and accounting system in a manner which accurately reflects expenditures at the third level; and (3) by July 1, 1988, develop a uniform computerized class enrollment system.</p>										
COMMISSIONER OF HIGHER EDUCATION										
1. Office Administration										
a. Operations										
	773,253				773,253	774,104				774,104
b. Audit										
	13,885				13,885					
<u>2. VOCATIONAL-TECHNICAL ADMINISTRATION</u>										
	<u>82,319</u>		<u>153,319</u>		<u>235,638</u>	<u>93,165</u>		<u>153,165</u>		<u>246,330</u>
3. WICHE Dues										
		59,000			59,000		62,000			62,000
4. WICHE - Student Assistance										
		†;838;434			†;838;434		†;677;868			†;677;868

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>			
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>
	901,687	883,947		1,785,634	901,687	684,981		1,586,668
4 5. WAMI								
	1,665,944	232,677		1,898,621	1,474,629	526,892		1,991,721
	<u>1,656,141</u>	<u>277,477</u>		<u>1,933,618</u>	<u>1,415,429</u>	<u>611,292</u>		<u>2,026,721</u>
5 6. Minnesota Rural Dentistry								
	90,400			90,400	69,000			69,000
6 7. State Student Incentive Grants								
	210,000		210,000	420,000	210,000	210,000		420,000
7 8. National Direct Student Loan								
	55,000			55,000	55,000			55,000
8 9. State College Work Study								
	300,450			300,450	300,450			300,450
9 10. Carl D. Perkins Scholarships								
			50,000	50,000			50,000	50,000
10 11. Education for Economic Security								
			58,000	58,000			58,000	58,000
11 12. Talent Search								
a. Operations								
			173,804	173,804			173,617	173,617
b. Audit								
			550	550				

	<u>Fiscal 1988</u>					<u>Fiscal 1989</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>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
†2 13. Guaranteed Student Loan											
a. Operations			851,434		851,434			903,808		903,808	
b. Audit			2,578		2,578			2,578		2,578	
†3 14. University System Group Insurance			8,449,609		8,449,609			8,865,338		8,865,338	
			8,739,609		8,739,609			9,205,338		9,205,338	
†4--HIGHER-EDUCATION-CAPITAL-IMPROVEMENTS											
		<u>587,838</u>			<u>587,838</u>			<u>612,184</u>		<u>612,184</u>	
†5--STUDY-OF-HIGH-TECHNOLOGY-COMMUNICATIONS											
		<u>20,000</u>			<u>20,000</u>						

Total	3,188,929	2,122,111	1,346,366	8,449,609	15,627,015	2,888,183	2,259,960	1,398,683	8,865,338	15,483,484	
	<u>4,088,816</u>	<u>1,828,262</u>		<u>8,739,609</u>	<u>15,915,653</u>	<u>3,725,678</u>	<u>1,970,977</u>		<u>9,205,338</u>	<u>16,299,388</u>	
	<u>4,083,135</u>	<u>1,220,424</u>	<u>1,499,685</u>		<u>15,542,853</u>	<u>3,818,835</u>	<u>1,358,273</u>	<u>1,551,168</u>		<u>15,933,614</u>	

In each fiscal year, the commissioner of higher education is allowed to transfer appropriation authority between the amounts included in the WICHE appropriation for dentistry, which is \$120,534 in fiscal 1988 and \$122,668 in fiscal 1989, and the Minnesota rural dentistry appropriation.

~~ITEMS-14-AND-15-ARE-APPROPRIATED-CONTINGENT-UPON-HOUSE-BILL-862-BEING-ENACTED--ITEM-15-IS-A-BIENNIAL-APPROPRIATION-~~

	<u>Fiscal 1988</u>			<u>Fiscal 1989</u>		
	General	Current	<u>Total</u>	General	Current	<u>Total</u>
	<u>Fund</u>	<u>Unrestricted</u>		<u>Fund</u>	<u>Unrestricted</u>	
4	COMMUNITY COLLEGES					
5	1. Dawson Community College					
6	a. Operations					
7	709,912		709,912	713,832		713,832
8	b. Audit					
9	8,820		8,820			
10	2. Flathead Valley Community College					
11	a. Operations					
12	1,646,996		1,646,996	1,656,090		1,656,090
13	b. Audit					
14	8,820		8,820			
15	3. Miles Community College					
16	a. Operations					
17	731,209		731,209	735,247		735,247
18	b. Audit					
19	8,820		8,820			
20	-----					
21	Total					
22	3,114,577		3,114,577	3,105,169		3,105,169

23 The above appropriation provides 49% of the total unrestricted budgets for the community colleges, which budgets
 24 must be approved by the board of regents.

25 The general fund appropriation for each community college includes 49% of the total audit cost. The remaining 51%

	<u>Fiscal 1988</u>			<u>Fiscal 1989</u>		
	General	Current		General	Current	
	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>
4	of these costs are to be paid from funds other than those appropriated in items 1 through 3. Audit costs may not exceed					
5	\$18,000 for each unit for the biennium.					
6	Dawson, Flathead Valley, and Miles community colleges are prohibited from including in student enrollment, used in					
7	calculating the unrestricted budget referred to in 20-15-310, student FTE from out-of-district centers not approved					
8	under board of regent Policy 220.1.					
9	BUREAU OF MINES					
10	1. Research					
11	1,232,850	53,000	1,285,850	1,233,523	53,000	1,286,523
12	AGRICULTURAL EXPERIMENT STATION					
13	1. Agricultural Experiment Station					
14	6,124,968	1,998,303	8,123,271	6,177,135	1,998,303	8,175,438
15	2. U.S. Range Laboratory					
16		385,954	385,954		385,954	385,954
17	-----	-----	-----	-----	-----	-----
18	Total					
19	6,124,968	2,384,257	8,509,225	6,177,135	2,384,257	8,561,392
20	COOPERATIVE EXTENSION SERVICE					
21	1. Public Service					
22	1,954,375	1,829,268	3,783,643	1,955,847	1,829,268	3,785,115
23	1,906,998		3,736,266	1,908,478		3,737,738
24	<u>1,954,375</u>		<u>3,783,643</u>	<u>1,955,847</u>		<u>3,785,115</u>
25	2. Professional Retirement Benefit Increase					

	<u>Fiscal 1988</u>			<u>Fiscal 1989</u>		
	General	Current		General	Current	
	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>
	659,420		659,420	665,731		665,731
3. Improved Communications						
	70,068		70,068	70,068		70,068
	-----	-----	-----	-----	-----	-----
Total						
	2,683,863	1,829,268	4,513,131	2,691,646	1,829,268	4,520,914
	<u>2,636,486</u>		<u>4,465,754</u>	<u>2,644,269</u>		<u>4,473,537</u>
	<u>2,683,863</u>		<u>4,513,131</u>	<u>2,691,646</u>		<u>4,520,914</u>
<p>The total money appropriated in item 2 may only be spent if a federal district or appellate court determines that cooperative extension service employees are federal employees within the meaning of Public Law 99-335. In the event these employees are not federal employees within the meaning of Public Law 99-335, up to \$221,300 in fiscal 1988 and up to \$277,611 in fiscal 1989 of the funds appropriated in item 2 may be spent for social security coverage and retirement benefits for 124 professional employees. There may be no transfers in or out of this item.</p> <p>Item 3 is to be spent on improved communications to disseminate agricultural information statewide. There may be no transfers in or out of this item.</p>						
FOREST AND CONSERVATION EXPERIMENT STATION						
1. Research						
	643,535		643,535	644,954		644,954
UNIVERSITY FUNDING STUDY						
1. Commissioner of Higher Education						
	15,000		15,000			
2. Office of the Legislative Fiscal Analyst						

	<u>Fiscal 1988</u>			<u>Fiscal 1989</u>		
	General	Current		General	Current	
	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>
4	130,000		130,000			
5	3. Office of Budget and Program Planning					
6	5,000		5,000			

7 The Montana legislature recognizes the need to review the adequacy of the current method for funding the university
 8 system. The study shall be conducted by an eight-member legislative committee comprised of four members appointed by
 9 house leadership and four members appointed by the senate committee on committees.

10 The study shall be coordinated by the office of the legislative fiscal analyst in conjunction with the commissioner
 11 of higher education and active participation of the office of budget and program planning.

12 The scope of the study will encompass a review of higher education expenditures and funding, and an analysis of the
 13 adequacy and consistency of the university financing.

14 THE STUDY SHALL ALSO ADDRESS COST-EFFECTIVE METHODS OF DEVELOPING UNIFORM PERSONNEL AND CLASS ENROLLMENT SYSTEMS
 15 AND CONSISTENT STATEWIDE BUDGETING AND ACCOUNTING SYSTEM PROCEDURES AND REPORTS.

16 Items 1, 2, and 3 are biennial appropriations.

17 MONTANA STATE UNIVERSITY

18 1. Instruction

19 a. Instruction Program

20	24,235,408		24,235,408	23,869,704		23,869,704
----	------------	--	------------	------------	--	------------

21 b. Phasedown

22				456,470		456,470
----	--	--	--	---------	--	---------

23 c. Architecture

24		130,000	130,000		130,000	130,000
----	--	---------	---------	--	---------	---------

25 D. FUNDING LEVEL INCREASE

	<u>Fiscal 1988</u>			<u>Fiscal 1989</u>		
	General	Current		General	Current	
	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>
4	<u>499,699</u>		<u>499,699</u>	<u>492,159</u>		<u>492,159</u>
5	2. Research					
6		597,925	597,925		597,925	597,925
7	3. Public Service					
8		10,300	10,300		10,300	10,300
9	4. Academic Support, Student Services, and Institutional Support					
10	<u>A. SUPPORT PROGRAM</u>					
11		1,385,215	10,485,747	1,454,267	10,221,100	11,675,367
12	<u>B. FUNDING LEVEL INCREASE</u>					
13		<u>131,900</u>		<u>259,453</u>		<u>259,453</u>
14	<u>C. MUSEUM OF THE ROCKIES</u>					
15		<u>120,000</u>		<u>120,000</u>		<u>120,000</u>
16	5. Audit					
17		23,021	20,800			43,821
18	6. Operation and Maintenance of Physical Plant					
19		1,494,031	4,009,054	1,544,589	4,151,733	5,696,322
20	7. Scholarships and Fellowships					
21			1,125,273		1,106,723	1,106,723
22		-----	-----	-----	-----	-----
23	Total					
24		<u>27,137,675</u>	16,379,099	<u>43,516,774</u>	27,325,636	16,217,781
25		<u>27,769,274</u>		<u>44,148,378</u>	<u>28,676,642</u>	<u>44,294,423</u>

	<u>Fiscal 1988</u>			<u>Fiscal 1989</u>		
	General	Current	<u>Total</u>	General	Current	<u>Total</u>
	<u>Fund</u>	<u>Unrestricted</u>		<u>Fund</u>	<u>Unrestricted</u>	
	27,889,274		44,268,373	28,196,642		44,414,423

Total audit costs are estimated to be \$87,642 for the biennium. Fifty percent of these costs are to be paid from funds other than those appropriated in items 1 through 7.

IF GROSS ACTUAL NONRESIDENT INCIDENTAL FEE REVENUES, REDUCED BY 18.45 PERCENT FOR NONRESIDENT WAIVERS, ARE LESS THAN \$1,631,995 FOR FISCAL 1988 AND LESS THAN \$1,605,092 FOR FISCAL 1989, MONTANA STATE UNIVERSITY MAY REQUEST A SUPPLEMENTAL FOR THE DIFFERENCE.

UNIVERSITY OF MONTANA

1. Instruction						
a. Instruction Program	18,586,558		18,586,558	18,645,270		18,645,270
b. Law/Pharmacy		174,000	174,000		174,000	174,000
<u>C. FUNDING LEVEL INCREASE</u>	<u>383,228</u>		<u>383,228</u>	<u>384,439</u>		<u>384,439</u>
2. Research		445,254	445,254		446,534	446,534
3. Public Service		195,892	195,892		195,904	195,904
4. Academic Support, Student Services, and Institutional Support						
<u>A. SUPPORT PROGRAM</u>	<u>1,883,900</u>	8,254,019	<u>10,137,919</u>	<u>1,860,800</u>	8,291,820	<u>10,152,700</u>
	<u>1,579,801</u>		<u>9,833,820</u>	<u>1,558,539</u>		<u>9,850,859</u>

	<u>Fiscal 1988</u>			<u>Fiscal 1989</u>		
	<u>General</u>	<u>Current</u>		<u>General</u>	<u>Current</u>	
	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>
	<u>1,883,300</u>		<u>10,137,319</u>	<u>1,860,880</u>		<u>10,152,700</u>
B. FUNDING LEVEL INCREASE						
	<u>112,637</u>		<u>112,637</u>	<u>225,615</u>		<u>225,615</u>
5. Audit	22,932	19,600	42,532			
6. Operation and Maintenance of Physical Plant	1,860,505	3,528,478	5,388,983	1,996,637	3,534,186	5,530,823
7. Scholarships and Fellowships		983,741	983,741		985,218	985,218
	-----	-----	-----	-----	-----	-----
Total	<u>22,353,295</u>	<u>13,600,984</u>	<u>35,954,279</u>	<u>22,502,787</u>	<u>13,627,662</u>	<u>36,130,449</u>
	<u>22,545,661</u>		<u>36,146,645</u>	<u>22,810,500</u>		<u>36,438,162</u>
	<u>22,849,160</u>		<u>36,450,144</u>	<u>23,112,841</u>		<u>36,740,503</u>

Total audit costs are estimated to be \$85,064 for the biennium. Fifty percent of these costs are to be paid from funds other than those appropriated in items 1 through 7.

IF GROSS ACTUAL NONRESIDENT INCIDENTAL FEE REVENUES, REDUCED BY 18.45 PERCENT FOR NONRESIDENT WAIVERS, ARE LESS THAN \$1,748,796 FOR FISCAL 1988 AND LESS THAN \$1,751,420 FOR FISCAL 1989, THE UNIVERSITY OF MONTANA MAY REQUEST A SUPPLEMENTAL FOR THE DIFFERENCE.

EASTERN MONTANA COLLEGE

1. Instruction

A. INSTRUCTION PROGRAM

	<u>Fiscal 1988</u>			<u>Fiscal 1989</u>		
	General	Current	Total	General	Current	Total
	<u>Fund</u>	<u>Unrestricted</u>		<u>Fund</u>	<u>Unrestricted</u>	
	6,468,676		6,468,676	6,478,550		6,478,550
5	<u>B. FUNDING LEVEL INCREASE</u>					
6	<u>133,375</u>		<u>133,375</u>	<u>133,579</u>		<u>133,579</u>
7	2. Public Service					
8		231,435	231,435		231,447	231,447
9	3. Academic Support, Student Services, and Institutional Support					
10	<u>A. SUPPORT PROGRAM</u>					
11	850,296	3,207,247	4,057,543	875,888	3,180,518	4,056,406
12	<u>B. FUNDING LEVEL INCREASE</u>					
13	<u>45,084</u>		<u>45,084</u>	<u>90,142</u>		<u>90,142</u>
14	4. Audit					
15	22,932	19,600	42,532			
16	5. Operation and Maintenance of Physical Plant					
17	882,641	1,147,702	2,030,343	886,232	1,198,562	2,084,794
18	6. Scholarships and Fellowships					
19		353,209	353,209		353,099	353,099
20	-----					
21	Total					
22	8,224,545	4,959,193	13,183,738	8,248,678	4,963,626	13,212,296
23	<u>8,403,004</u>		<u>13,362,197</u>	<u>8,464,391</u>		<u>13,428,017</u>

24 Total audit costs are estimated to be \$56,710 for the biennium. Twenty-five percent of these costs are to be paid
 25 from funds other than those appropriated in items 1 through 6.

	<u>Fiscal 1988</u>			<u>Fiscal 1989</u>		
	General	Current	<u>Total</u>	General	Current	<u>Total</u>
	<u>Fund</u>	<u>Unrestricted</u>		<u>Fund</u>	<u>Unrestricted</u>	
1						
2						
3						
4	NORTHERN MONTANA COLLEGE					
5	1. Instruction					
6	<u>A. INSTRUCTION PROGRAM</u>					
7	4,190,393		4,190,393	4,266,713		4,266,713
8	<u>B. FUNDING LEVEL INCREASE</u>					
9	<u>86,399</u>		<u>86,399</u>	<u>87,973</u>		<u>87,973</u>
10	2. Public Service					
11		8,891	8,891		8,891	8,891
12	3. Academic Support, Student Services, and Institutional Support					
13	<u>A. SUPPORT PROGRAM</u>					
14	563,571	1,561,036	2,124,607	536,756	1,622,803	2,159,559
15	<u>B. FUNDING LEVEL INCREASE</u>					
16	<u>23,606</u>		<u>23,606</u>	<u>47,990</u>		<u>47,990</u>
17	4. Audit					
18	22,399	12,400	34,799			
19	5. Operation and Maintenance of Physical Plant					
20	624,651	496,793	1,121,444	667,837	478,740	1,146,577
21	6. Scholarships and Fellowships					
22		274,815	274,815		271,722	271,722
23	-----					
24	Total					
25	5,407,014	2,353,935	7,760,949	5,477,366	2,382,156	7,859,522

	<u>Fiscal 1988</u>			<u>Fiscal 1989</u>		
	General	Current		General	Current	
	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>
	5,511,019		7,864,954	5,607,269		7,989,425
<p>Total audit costs are estimated to be \$46,399 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>						
WESTERN MONTANA COLLEGE						
1. Instruction						
<u>A. INSTRUCTION PROGRAM</u>						
	2,321,136		2,321,136	2,297,033		2,297,033
<u>B. FUNDING LEVEL INCREASE</u>						
	<u>47,858</u>		<u>47,858</u>	<u>47,361</u>		<u>47,361</u>
2. Academic Support, Student Services, and Institutional Support						
<u>A. SUPPORT PROGRAM</u>						
	326,621	828,246	1,154,867	335,721	805,298	1,141,019
<u>B. FUNDING LEVEL INCREASE</u>						
	<u>12,832</u>		<u>12,832</u>	<u>25,356</u>		<u>25,356</u>
3. Audit						
	22,332	11,500	33,832			
4. Operation and Maintenance of Physical Plant						
	353,701	381,476	735,177	342,802	407,728	750,530
5. Scholarships and Fellowships						
		83,472	83,472		82,469	82,469

Total						

	<u>Fiscal 1988</u>			<u>Fiscal 1989</u>		
	General	Current		General	Current	
	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>
	3,023,790	1,304,694	4,328,484	2,975,556	1,295,495	4,271,051
	<u>3,084,480</u>		<u>4,389,174</u>	<u>3,048,273</u>		<u>4,343,768</u>
<p>Total audit costs are estimated to be \$45,110 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>						
MONTANA COLLEGE OF MINERAL SCIENCE AND TECHNOLOGY						
1. Instruction						
a. Instruction Program						
	3,995,761		3,995,761	4,002,548		4,002,548
<u>B. FUNDING LEVEL INCREASE</u>						
	<u>82,387</u>		<u>82,387</u>	<u>82,526</u>		<u>82,526</u>
2. Research						
		43,718	43,718		43,747	43,747
3. Academic Support, Student Services, and Institutional Support						
<u>A. SUPPORT PROGRAM</u>						
	574,728	1,755,233	2,329,961	588,412	1,741,604	2,330,016
<u>B. FUNDING LEVEL INCREASE</u>						
	<u>25,889</u>		<u>25,889</u>	<u>51,778</u>		<u>51,778</u>
4. Audit						
	22,999	20,500	43,499			
5. Operation and Maintenance of Physical Plant						
	683,568	911,485	1,595,053	677,252	948,888	1,626,140
6. Scholarships and Fellowships						

	<u>Fiscal 1988</u>			<u>Fiscal 1989</u>			
	General	Current	Total	General	Current	Total	
	<u>Fund</u>	<u>Unrestricted</u>		<u>Fund</u>	<u>Unrestricted</u>		
		202,189	202,189		202,189	202,189	

6	Total						
7		5,277,056	2,933,125	8,210,181	5,268,212	2,936,425	8,204,640
8		<u>5,385,332</u>		<u>8,318,457</u>	<u>5,402,516</u>		<u>8,338,944</u>

Total audit costs are estimated to be \$57,999 for the biennium. Twenty-five percent of these costs are to be paid from funds other than those appropriated in items 1 through 6.

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>					
	State	Federal	Proprietary	Total	State	Federal	Proprietary	Total		
	General	Special			General	Special			Special	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>			
15	TOTAL SECTION F									
16	88,504,048	47,919,666	1,346,366	8,449,609	146,219,689	88,544,179	47,949,633	1,398,003	8,865,338	146,757,159
17	<u>98,629,953</u>	<u>47,625,817</u>		<u>8,739,609</u>	<u>148,341,745</u>	<u>98,968,319</u>	<u>47,668,058</u>		<u>9,205,338</u>	<u>149,231,710</u>
18	<u>91,183,148</u>	<u>47,017,979</u>	<u>1,499,685</u>		<u>148,440,421</u>	<u>91,531,202</u>	<u>47,047,946</u>	<u>1,551,168</u>		<u>149,335,654</u>

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

21	Fiscal 1988	-----	\$45,797,555							
22	Fiscal 1989	-----	\$45,689,673							
23	TOTAL STATE FUNDING									
24	368,440,188	280,857,307	414,374,783	95,852,629	1,158,724,907	361,488,928	279,910,014	423,040,553	95,715,608	1,168,075,898
25	<u>354,986,098</u>	<u>285,471,416</u>	<u>411,491,178</u>	<u>95,774,763</u>	<u>1,147,723,447</u>	<u>357,898,349</u>	<u>284,598,635</u>	<u>421,338,724</u>	<u>96,527,826</u>	<u>1,159,563,534</u>

	<u>Fiscal 1988</u>				<u>Fiscal 1989</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>
	356,963,076	283,791,305	412,043,484	96,158,259	1,148,956,124	358,459,868	283,669,514	421,718,788	96,799,295	1,160,647,465

Section 17. Effective date. This act is effective July 1, 1987.

-End-

COMMITTEE OF THE WHOLE AMENDMENT

4-13-87

DATE

8:23

TIME

No. 2

SENATE

MR. CHAIRMAN: I MOVE TO AMEND House Bill

third reading copy (pink) as follows:
Color

REFERENCING FINANCE & CLAIMS STANDING COMMITTEE REPORT DATED, APRIL 11, 1987

1. Page A-5, line 22.
Strike: " 181,719 181,623" (General Fund Column)
Insert: " 131,719 50,000 131,623 50,000" (General Fund Column and State Special Revenue Column)

2. Page A-6 following line 14.
Insert: "The 50,000 State Special Revenue in item 2 shall come from fees collected from services provided by Boards and Commissions."

ADOPT
REJECT

Farrell
Senator Farrell

COMMITTEE OF THE WHOLE AMENDMENT

4-13-87

DATE

8:30

TIME

No. 2

SENATE

MR. CHAIRMAN: I MOVE TO AMEND House Bill

third reading copy (pink) as follows:
Color

REFERENCE FINANCE AND CLAIMS STANDING COMMITTEE REPORT, DATED 4-11-87

1. Page A-6, line 24.
Strike: "4,000" and "4,000"
Insert: "8,190" and "8,190"

2. Page A-8, line 11.
Strike: "membership dues to"
Insert: "expenses related to membership in"

KMK
ADOPT
REJECT

Mazurek
Senator Mazurek

4130835p.cwo

COMMITTEE OF THE WHOLE AMENDMENT

4-13-87

DATE

8:35

TIME

SENATE

MR. CHAIRMAN: I MOVE TO AMEND House Bill

No. 2

third

reading copy (pink) as follows:
Color

REFERENCING FINANCE AND CLAIMS STANDING COMMITTEE REPORT, DATED 4-11-87.

- 1. Page A-16, lines 11 and 12.
Strike: lines 11 and 12 in their entirety.

4131010P.CWR

COMMITTEE OF THE WHOLE AMENDMENT

4-13-87

DATE

10:10

TIME

SENATE

MR. CHAIRMAN: I MOVE TO AMEND HOUSE BILL

No. 2

third

reading copy (pink) as follows:
Color

- 1. Page E-3, line 16.
Strike: "437,612 437,493" State Special Revenue FY 1988 & '89
Insert: "416,266 416,149" State Special Revenue FY 1988 & '89
- 2. Page E-4, line 12.
Strike: "\$408,612" and "\$408,493"
Insert: "\$387,266" and "\$387,108" respectively.

ADOPT
REJECT

Van Valkenburg
Senator Van Valkenburg

ADOPT
REJECT

Judy Jacobson
Senator Jacobson

4131016n.cwo

COMMITTEE OF THE WHOLE AMENDMENT

SENATE

4-13-87

DATE

10:16

TIME

2-B

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

third reading copy (pink) as follows:
Color

REFERENCE TO THE FINANCE & CLAIMS STANDING COMMITTEE REPORT, DATED APRIL 11, 1987

1. Page B-10, line 8
Strike: "3,000,000"
Insert: "6,000,000"

3,000,000"
6,000,000"

ADOPT
REJECT

Tom Beck
Senator Beck

4131036p.cwr

COMMITTEE OF THE WHOLE AMENDMENT

SENATE

4-13-87

DATE

10:36

TIME

MR. CHAIRMAN: I MOVE TO AMEND House Bill No. 2

third reading copy (pink) as follows:
Color

REFERENCE FINANCE AND CLAIMS STANDING COMMITTEE REPORT, DATED 4-11-87

1. Page C-3, line 17.
Strike: "495,694" in State Special Revenue FY 1988
Insert: "510,344" in State Special Revenue FY 1988

AK
ADOPT
REJECT

E Smith
Senator Smith

COMMITTEE OF THE WHOLE AMENDMENT

4-13-87

SENATE

MR. CHAIRMAN: I MOVE TO AMEND House Bill
third pink No. _____
 _____ reading copy (_____) as follows:
 Color

REFERENCE FINANCE AND CLAIMS STANDING COMMITTEE REPORT, DATED 4-11-87

1. Page C-15, line 8.

Strike: " 433,337 " General Fund FY 1988
 Insert: " 2,500,000 " General Fund FY 1988
 Strike: " 433,337 " General Fund FY 1989
 Insert: " 2,500,000 " General Fund FY 1989

2. Page C-19, following line 15.

Strike: lines 16 and 17 in their entirety.

ADOPT
 REJECT

Mazurek
 Senator Mazurek

COMMITTEE OF THE WHOLE AMENDMENT

4-10-87

SENATE

MR. CHAIRMAN: I MOVE TO AMEND House Bill
third Pink No. 2
 _____ reading copy (pink) as follows:
 Color

1. Page F-6, line 14.

Strike: "6,124,968"
 Insert: "6,204,968"
 Strike: "8,123,271"
 Insert: "8,203,271"
 Strike: "6,177,135"
 Insert: "6,257,135"
 Strike: "8,175,438"
 Insert: "8,255,438"

2. Page F-6, line 19.

Strike: "6,124,968"
 Insert: "6,204,968"
 Strike: "8,509,225"
 Insert: "8,589,225"
 Strike: "6,177,135"
 Insert: "6,257,135"
 Strike: "8,561,392"
 Insert: "8,641,392"

3. Page F-6.

Following: line 19

Insert: "Included within the general fund appropriation to the Montana agricultural experiment station is \$80,000 for each fiscal year for the purpose of establishing and operating a permanent, ongoing spring wheat breeding and biotechnology program in Montana."

ADOPT
 REJECT

Senator Kolstad

CONFERENCE COMMITTEE REPORT

Report No. 2

April 23, 1987

April 23, 1987

MR. PRESIDENT

We, your FREE Conference Committee on

House Bill No. 2

met and considered House Bill No. 2 and Free Conference Committee report number 1 on House Bill No. 2.

We recommend as follows:

That report number 1 be adopted except as noted in this report and that House Bill No. 2, reference Copy, be further amended as follows:

And that this Conference Committee report be adopted.

FOR THE SENATE

FOR THE HOUSE

[Signature]
Regan
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Jacobson
[Signature]
Hammond

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Thorn
[Signature]
Rehberg
[Signature]
Spaeth

ADOPT REJECT

1. Page BP-1, Line 6
Following: "1989"
Insert: "AND PROVIDING FISCAL 1987 SUPPLEMENTAL APPROPRIATIONS TO FUND IMPLEMENTATION COSTS OF LEGISLATION ENACTED BY THE 50TH LEGISLATURE"
2. Page BP-4, Following Line 24.
Insert: "Section 15. Fiscal 1987 supplemental appropriations. There is appropriated from the local impacts and education trust fund account, the following amounts for fiscal 1987, to implement Senate Bill 200.
a. Department of Revenue, Property Assessment Division, \$89,055.
b. Department of Justice, Motor Vehicle Registrar, \$53,000.
Renumber subsequent sections.
3. Page A-13
Following Line 22.
Insert: "c. Administration - Senate Bill 200 60,000 60,000" (federal special revenue)
4. Page A-16
Following Line 18.
Insert: "The source of funding in item 7c is the local impact and education trust fund account."
5. Page A-19, Line 24.
Strike: "8,114,206" and "8,182,783"
Insert: "8,472,371" and "8,508,144"
6. Page A-21, Following line 10.
Insert: "For the purposes of implementing Senate Bill 200, there may be no more than 36 FTE in fiscal 1988 and 34 FTE in fiscal 1989."
7. Page B-14
Following: Line 5
Insert: "SRS shall make all changes in eligibility criteria allowed by Montana statute and federal regulations as are necessary to contain expenditures within the amount appropriated for aid to families with dependent children."
8. Page B-14, Line 23
Following: "APPROPRIATION" line 23
Strike: Remainder of line 23 through narrative line 7 page B-15
9. Page F-17, Following Line 13
Insert: "Section 15 is effective on passage and approval."
10. Amendment #19 in committee report #1 is superceded.
LFA will amend totals.

CONFERENCE COMMITTEE REPORT

Report No. One.....

..... 19.....

MR. PRESIDENT

We, your _____ Free _____ Conference Committee on

House Bill No. 2

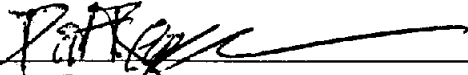
met and considered House Bill No. 2

We recommend as follows: That House Bill No. 2, reference copy, be amended as follows:

And that this Conference Committee report be adopted.

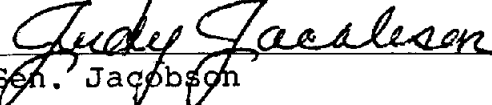
FOR THE SENATE

FOR THE HOUSE




Sen. Regan

Rep. Thoft

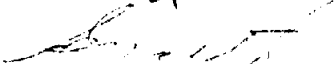


Sen. Jacobson



Rep. Rehberg

Sen. Hammond



Rep. Spaeth

1. Page BP-3, line 25.
Following: " INDIVIDUALS,"
Insert: "after January 1, 1988,"
2. Page BP4, line 1.
Following: "sciences,"
Insert: "the department of family services, the department
of institutions,"
3. Page A-1, line 9.
Strike: " 926,544"
Insert: " 963,944"
4. Page A-1, line 25.
Strike: "794,956"
Insert: "788,773"
5. Page A-2, line 5.
Strike: " 718,820"
Insert: " 712,552"
6. Page A-4, line 22.
Strike: "245,347" and "241,331"
Insert: "243,618" and "239,609"
7. Page A-4, line 25.
Strike: " 26,200"
Insert: "101,200"
8. Page A-5, line 23.
Strike: " 131,719 50,000 131,623 50,000"
Insert: " 181,719 181,623" (general fund columns)
9. Page A-6.
Following: line 16
Strike: lines 17 and 18 in their entirety
10. Page A-8, line 24.
Strike: "699,484 227,603" and "709,775 224,292"
Insert: "510,157 383,930" and "521,931 379,136"
11. Page A-9, lines 14 and 15.
Strike: lines 14 and 15 in their entirety
12. Page A-10, line 14.
Strike: " 256,271" and " 256,039"
Insert: " 238,271" and " 238,039"

13. Page A-11, line 5.

Strike: "716,740" and "714,064"

Insert: "696,740" and "694,064"

14. Page A-11, line 12.

Strike: "273,759" and "268,514"

Insert: "283,759" and "278,514"

15. Page A-15, line 13.

Strike: " 143,835 633,964 143,232 629,368"

Insert: " 0 777,799 0 772,600"

16. Page A-16, line 15.

Following: line 15

Insert: "The department shall purchase the modular facilities in Bozeman that currently house the Montana law enforcement academy. For the purpose of purchasing such facilities, the department is authorized to expend funds appropriated in item 10a."

17. Page A-17, line 8.

Strike: "437,791 77,550" and "436,834 75,354"

Insert: "412,791 102,550" and "411,834 100,354"

18. Page A-19, line 7.

Strike: " 74,795" and " 120,455"

Insert: "230,728" and "238,348"

19. Page A-19, line 24.

Strike: " 8,114,206" and " 8,182,783"

Insert: " 8,671,921" and " 8,657,816"

20. Page A-20.

Following: line 10

Insert: "e. Property Assessment -- House Bill 436
500,789" (federal special revenue, fiscal 1989)

21. Page A-21.

Following: line 10

Insert: "The source of funding in item 7e is the local impact and education trust fund account,"

22. Page B-5, line 19.

Strike: "125,000" and "125,000"

Insert: "216,760" and "216,760"

23. Page B-6.

Following: line 14

Insert: "1. New Horizons
27,095 27,095" (general fund columns)

24. Page B-8.

Following: line 10

Insert: "Item 11 is contingent upon passage and approval of
House Bill 460. If House Bill 460 is not passed and
approved, general fund in item 1e is reduced to
\$125,000 in fiscal 1988 and \$125,000 in fiscal 1989."

25. Page B-8, line 14.

Strike: "5,625,446" and "3,524,512"

Insert: "5,735,323" and "3,549,363"

26. Page B-8.

Following: line 20

Insert: "iii. Nonresident General Relief
180,000" (general fund, fiscal 1988) "180,000"
(general fund, fiscal 1989)

Renumber: subsequent subsections

27. Page B-10, line 20.

Strike: "6,540,607 6,606,013"

Insert: "7,168,000 7,349,000"

28. Page B-10, line 21.

Strike: " 19,130,953" and " 21,138,236"

Insert: " 18,503,560" and " 20,395,249"

29. Page B-12, line 14.

Strike: " 310,359" and " 938,622"

Insert: " 280,458" and " 908,722"

30. Page B-12, line 16.

Strike: "12,921,903"

Insert: "13,421,903"

31. Page B-12, line 17.

Strike: " 5,846,843" and " 13,517,746"

Insert: " 5,502,908" and " 13,396,869"

32. Page C-3, line 7.

Strike: " 223,505" and " 217,284"

Insert: " 594,830" and " 588,609"

33. Page C-5, line 24.

Strike: " 5,210,325"

Insert: " 5,154,352"

34. Page C-6.

Following: line 13

Insert: "The department shall consolidate support functions by July 1, 1988. If any relocation costs are incurred in consolidating functions, they must be financed from the forestry division's fiscal 1988 appropriation. The department shall report to the 51st legislature on the fiscal savings of the consolidation."

35. Page C-6, line 18.

Strike: " 1,801,255" and " 1,862,582"

Insert: " 1,805,955" and " 1,867,282"

36. Page C-7, line 18.

Strike: " 3,696,188" and " 3,697,824"

Insert: " 3,702,088" and " 3,703,724"

37. Page C-7, line 24.

Strike: " 2,662,150" and " 2,612,810"

Insert: " 2,677,150" and " 2,627,810"

38. Page C-8.

Following: line 5

Insert: "c. Wildlife Habitat
3,600,000" (State special revenue, fiscal 1988)
"d. Pheasant Enhancement Program
987,000" (State special revenue, fiscal 1988)

39. Page C-8, line 11.

Strike: " 1,108,854" and " 1,084,442"

Insert: " 1,111,104" and " 1,088,942"

39A. Page C-9, line 11.

Strike: line 11 in its entirety

Insert: "Items 1b, 2c, 5c, and 5d are biennial appropriations."

40. Page C-9.

Following: line 13

Insert: "If this act and House Bill 599 are both passed and approved, the \$100,000 appropriation provided in section 1 of House Bill 599 is void and the department of fish, wildlife, and parks shall transfer \$150,000 to the university of Montana. The funds so transferred are appropriated for the use of the biological station at Yellow Bay for the purposes of House Bill 599."

41. Page C-12.

Following: line 8

Insert: "Of the funds appropriated in item 4a, not more than \$584,788 for each year of the biennium may be used for adjudication of pre-July 1, 1973, water rights."

42. Page C-12, lines 11 through 13.

Strike: lines 11 through 13 in their entirety

43. Page C-13, line 12.

Strike: "539,626" and "536,444"

Insert: "513,626" and "510,444"

44. Page C-12.

Following: line 13

Insert: "Enactment of House Bill 642 and House Bill 831 satisfies the emergency provisions of 17-7-403, and the department may request a budget amendment to spend the fees collected under the authority of the bills."

45. Page C-13, line 19.

Strike: " 686,692 30,114" and " 683,219 59,257"

Insert: " 636,692 130,114" and " 633,219 159,257"

46. Page C-14, line 10.

Strike: "4,575,215" and "4,672,834"

Insert: "4,475,215" and "4,572,834"

47. Page C-14, line 25.

Strike: "b. Local Government Block Grant"

Renumber: subsequent subsections

48. Page C-15, line 5.

Strike: line 5 in its entirety

49. Page C-15, line 9.

Strike: " 2,500,000" and " 2,500,000"

Insert: " 2,286,259" and " 2,373,870"

50. Page C-16, line 17.

Strike: " 1,323,267" and " 1,360,660"

Insert: " 1,311,931" and " 1,348,021"

51. Page C-17, line 11.

Strike: " 2,999,805" and " 3,025,405"

Insert: " 658,411" and " 597,247"

52. Page C-19.

Following: line 21

Insert: "If the revenues deposited to the general fund through the implementation of Senate Bill 200 are less than the appropriation for district court reimbursement, the department shall reduce the reimbursement to equal the revenues generated."

53. Page D-5, line 25.

Strike: " 7,503,511" and " 7,576,576"

Insert: " 7,516,081" and " 7,589,146"

54. Page D-6, line 24.

Strike: " 2,848,740 510,722 2,873,834 510,722"

Insert: " 2,833,740 525,722 2,858,834 525,722"

55. Page D-8.

Following: line 15

Insert: "If House Bill 460 is not passed and approved, general fund in item 2b is reduced to \$7,503,511 in fiscal 1988 and \$7,576,576 in fiscal 1989."

56. Page E-2, line 12.

Strike: " 702,295" and " 707,991"

Insert: " 686,096" and " 691,805"

57. Page E-3, line 17.

Strike: " 870,397" " 873,767"

Insert: " 849,051" " 852,423"

58. Page E-4.

Following: line 18

Insert: "Item 3 includes \$150,271 in fiscal 1988 and \$150,282 in fiscal 1989 of general fund and \$179,925 in fiscal 1988 and \$179,938 in fiscal 1989 of federal funds, contingent upon the board of regents contracting with the office of public instruction to administer and supervise K-12 vocational education programs, services, and activities in accordance with House Bill 39."

59. Page E-5, lines 6 and 7.

Strike: lines 6 and 7 in their entirety

Renumber: subsequent subsections

60. Page E-5, line 9.

Strike: "147,523" (fiscal 1989 only)

Insert: " 33,821" (general fund, fiscal 1989 only)
113,701" (state special, fiscal 1989 only)

61. Page E-5, line 22.

Strike: line 22 in its entirety

62. Page E-5, line 23.

Strike: "7"

Insert: "6"

63. Page E-6.

Following: line 6

Insert: "All revenues received under the provisions of 20-9-343 for state equalization aid are appropriated to the superintendent of public instruction for the biennium ending June 30, 1989, for public school support other than special education.

If House Bill 904 does not pass, there is appropriated from the general fund \$93,000,000 for the biennium ending June 30, 1989, to be used to the extent funds appropriated under the provisions of 20-9-343 are insufficient to finance the maximum general fund budget schedules for public schools, excluding special education."

64. Page E-6, line 11.

Strike: "3,350,000" and "3,350,000"

Insert: "1,025,000" and "1,025,000"

65. Page E-6.

Following: line 21

Insert: "Item 2 is contingent upon the board of regents contracting with the office of public instruction to administer and supervise K-12 vocational education programs, services, and activities in accordance with House Bill 39."

66. Page E-7, line 7.

Strike: " 514,290 455,811 514,290 455,811"

Insert: " 552,545 417,556 590,773 379,328"

67. Page E-7, line 14.

Strike: "125,975 260,157" and "54,092 332,075"

Insert: "133,026 253,106" and "64,279 321,888"

68. Page E-8, line 5.

Strike: " 530,859 270,961 530,859 270,961"

Insert: " 563,073 238,747 595,265 206,555"

69. Page E-8, line 12.

Strike: "212,830 137,425" and "166,404 183,881"

Insert: "218,767 131,488" and "174,982 175,303"

70. Page E-8, line 25.

Strike: " 492,189 331,408 492,189 331,408"

Insert: " 524,403 299,194 556,595 267,002"

71. Page E-9, line 10.

Strike: "220,421 156,686" and "171,217 205,924"

Insert: "226,358 150,749" and "179,795 197,346"

72. Page E-9, line 23.

Strike: " 820,684 482,024 820,684 482,024"

Insert: " 873,033 429,675 925,345 377,363"

73. Page E-10, line 8.

Strike: "316,347 99,550" and "162,758 253,177"

Insert: "325,996 89,901" and "176,698 239,237"

74. Page E-10, line 21.

Strike: " 643,444 516,719 643,444 516,719"

Insert: " 689,752 470,411 736,028 424,135"

75. Page E-11, line 6.

Strike: "146,816 274,262" and "282,779 138,338"

Insert: "155,351 265,727" and "295,110 126,007"

76. Page F-2.

Following: line 21

Insert: "3. Vocational Education Grants

2,325,000 2,325,000" (federal special revenue)

Renumber: subsequent subsections

77. Page F-3, line 5.

Strike: " 901,687 883,947" and " 901,687 684,981"

Insert: "1,161,470 624,164" and "1,436,131 150,537"

78. Page F-3, line 8.

Strike: " 1,656,141 277,477" and " 1,415,429 611,292"

Insert: " 1,933,618 0" and " 1,949,929 41,792"

79. Page F-3, line 16.

Strike: "300,450" and "300,450"

Insert: "276,450" and "276,450"

80. Page F-4.

Following: line 24

Insert: "General fund support of the family practice
program does not extend beyond fiscal 1988."

81. Page F-5, line 7.

Strike: "709,912" and "713,832"

Insert: "695,424" and "699,264"

82. Page F-5, line 9.

Strike: "8,820"

Insert: "8,640"

83. Page F-5, line 12.

Strike: "1,646,996" and "1,656,090"

Insert: "1,613,384" and "1,622,292"

84. Page F-5, line 14.

Strike: "8,820"

Insert: "8,640"

85. Page F-5, line 17.

Strike: "731,209" and "735,247"

Insert: "716,286" and "720,242"

86. Page F-5, line 19.

Strike: "8,820"

Insert: "8,640"

86.a. Page F-5, line 23.

Strike: "49%"

Insert: "48%"

86.b. Page F-5, line 25.

Strike: "49%"

Insert: "48%"

Strike: "51%"

Insert: "52%"

87. Page F-6, lines 22 through 24.

Strike: lines 22 through 24 in their entirety

Insert: "General fund support for startup of the spring wheat breeding and biotechnology program at the agricultural experiment station is for the 1989 biennium only. Other funds will be required to continue the program beyond the 1989 biennium."

88. Page F-7, line 7.

Strike: " 1,954,375" and "1,955,847"

Insert: " 1,866,964" and "1,868,436"

89. Page F-7, lines 10 and 11.

Strike: lines 10 and 11 in their entirety

90. Page F-9, lines 4 and 5.

Strike: lines 4 and 5 in their entirety

91. Page F-9, line 20.

Strike: " 120,000" and " 120,000"

Insert: " 100,000"

92. Page F-10.

Following: line 14

Insert: "General fund support of the museum of the rockies does not extend beyond the 1989 biennium. It is expected that private funds will replace general fund support beginning in the 1991 biennium. Item 4c is a biennial appropriation."

LFA will adjust totals accordingly.

SUMMARY OF CONFERENCE COMMITTEE AMENDMENTS TO HOUSE BILL 2

Amend No.	Bill Page	Pink Nar. Page	Description	- - - 1989 Biennium - - -	
				General Fund	Other Funds
1	BP-3	---	Delays the date 6 months for developing written plans to coordinate services.	Language	-0-
2	BP-4	---	Adds the Department of Family Services and Department of Institutions to the list of agencies who are required to develop written plans for coordinating services with those agencies providing similar services.	-0-	-0-
3	A-1	A-1	Additional spending authority for the Legislative Auditor to audit the Department of Family Services and the Science and Technology Bond Program.	-0-	37,400
4,5	A-1	A-3	Increases vacancy savings for the Fiscal Analyst's office from 1 percent to 2 percent.	(12,451)	-0-
6	A-4	A-13	Increases vacancy savings for the Environmental Quality Council from 1 percent to 2 percent.	(3,451)	-0-
7	A-4	A-14	Adds \$75,000 for the biennium to the Environmental Quality Council for water adjudication study. This is state special revenue water development funds.	-0-	75,000
8,9	A-5	A-18	Restores funding for Judiciary Boards to 100 percent general fund. This reverses the senate floor action which had appropriated \$50,000 each year from fees to be charged by the boards to help fund a portion of the budget related to law profession regulation.	100,000	(100,000)
10	A-8	A-38	Transfer Uniform Commercial Code records management in the Secretary of State's Office from the general fund to state special revenue. This implements provisions of House Bill 837. This also eliminates requirements that the state reimburse counties for Ag. Lien filing fees.	(377,171)	311,171

SUMMARY OF CONFERENCE COMMITTEE AMENDMENTS TO HOUSE BILL 2

<u>Amend No.</u>	<u>Bill Page</u>	<u>Pink Nar. Page</u>	<u>Description</u>	<u>- - - 1989 Biennium - - -</u>	
				<u>General Fund</u>	<u>Other Funds</u>
11	A-9	A-41	This amendment removes contingent language related to the passage of House Bill 901 for the Secretary of State. House Bill 901 passed; therefore, the language is unnecessary.	Language	-0-
12,13,14	A-10, A-11	A-44	This amendment eliminates 1 FTE from the Central Management Division and 1 FTE from the Insurance Division of the State Auditor's Office. One was a data processing technician and the other a hearings officer. The function of the hearings officer will be provided by a \$20,000 per year increase in contract services. The duties of the data processing technician will be absorbed by other positions within the office.	(36,000)	(20,000)
15	A-15	A-88	This amendment replaces the general fund appropriation in the Forensic Science Division with alcohol treatment rehabilitation state special revenue funds, in an amount similar to prior bienniums.	(287,067)	287,067
16	A-16	A-75	Language was approved that requires the Department of Justice to purchase the modular facilities in Bozeman that currently house the law enforcement academy using funds from the law enforcement academy operations budget.	Language	-0-
17	A-17	A-91	This amendment transfers \$25,000 each year of the Board of Crime Control's budget from general fund to state special revenue funds. These funds are to come from fees charged by the program for technical assistance provided to local law enforcement agencies.	(50,000)	50,000
18	A-19	A-104	The Department of Revenue will provide the investigation and enforcement required for Keno and Video Poker in House Bill 863. This amendment provides the operating expenses for this function.	-0-	273,826

SUMMARY OF CONFERENCE COMMITTEE AMENDMENTS TO HOUSE BILL 2

<u>Amend No.</u>	<u>Bill Page</u>	<u>Pink Nar. Page</u>	<u>Description</u>	<u>1989 Biennium - - -</u>	
				<u>General Fund</u>	<u>Other Funds</u>
19	A-19	A-117	The state share of funding for the deputy county assessors was reduced from 100 percent to 70 percent.	(532,575)	-0-
9	A-19	A-117	This amendment provides the Department of Revenue with 48.0 FTE in fiscal 1988 and 43.0 FTE in fiscal 1989 plus operating expenses to implement the provisions of Senate Bill 200, property tax on motor vehicle licenses.	1,565,323	-0-
20,21	A-20		This amendment appropriates funds in fiscal 1989 from the educational trust fund to implement House Bill 436, requiring the Department of Revenue to annually determine correct assessment levels for similar properties.	-0-	500,789
22,24	B-5	B-58	Adds general fund totaling \$91,760 each year for the Displaced Homemakers Program in accordance with House Bill 460, which raises the marriage dissolution fee from \$30 to \$100. This program's share of that fee rises from \$25 to \$40. The amendment also includes language to reduce this appropriation should House Bill 460 not pass.	183,520	-0-
23,24	B-6	---	Adds general fund totaling \$27,095 each year for the new New Horizons Program, which provides day care for former AFDC clients who are employed, in accordance with House Bill 460. This program's share of the increased marriage dissolution fee totals \$5. The amendment also includes language to remove these funds should House Bill 460 not pass.	54,190	-0-
25	B-8	----	This amendment would provide federal funds to SRS to purchase a semi-tractor/trailer for delivery of food commodities, add one FTE, and pay fuel costs to operate the additional vehicle.	-0-	134,728

SUMMARY OF CONFERENCE COMMITTEE AMENDMENTS TO HOUSE BILL 2

<u>Amend No.</u>	<u>Bill Page</u>	<u>Pink Nar. Page</u>	<u>Description</u>	<u>1989 Biennium - - -</u>	
				<u>General Fund</u>	<u>Other Funds</u>
26	B-8	B-77	This amendment would add \$180,000 of general fund each year of the biennium for nonresident general assistance and nonresident emergency medical assistance. Of the \$180,000 per year, only \$30,000 is to be used for nonresident general assistance and the balance used for medical assistance.	360,000	-0-
27,28	B-10	B-74	This amendment incorporates the estimate in HJR 41 of the revenue from the 12 mill property tax levy collected in the 12 counties where the state has assumed responsibility for operation of the county welfare program.	(1,370,380)	1,370,380
29,30,31	B-12	B-108	This amendment would eliminate the Specialized Support Organization which was a modified request to expanded community based services for developmentally disabled persons. The program would have established 4 group homes in a metropolitan area to serve 30 severely disabled individuals.	(373,836)	(650,777)
29,30,31	B-12	---	This amendment provides additional federal medicaid spending authority for the Developmental Disabilities Program. The federal funds would be matched with existing general fund for expansion of community based programs for the developmentally disabled.	-0-	1,000,000
32	C-3	C-15	This amendment appropriates \$371,325 per year for noxious weed control. House Bill 102 created a 50 cent per vehicle registration fee which is to be allocated for noxious weed control. This amendment appropriates the revenues which HB 102 generates.	-0-	742,650

SUMMARY OF CONFERENCE COMMITTEE AMENDMENTS TO HOUSE BILL 2

Amend No.	Bill Page	Pink Nar. Page	Description	- - - 1989 Biennium - - -	
				General Fund	Other Funds
33	C-5	C-29	This amendment reduced the Forestry Division's fiscal 1989 general fund by \$55,973. The conference committee eliminated two administrative positions.	(55,973)	-0-
34	C-6	C-29	This amendment adds boilerplate language which requires the Department of State Lands to consolidate support functions by July 1, 1988.	Language	-0-
35	C-6	C-43	This amendment appropriates \$4,700 per year from license revenues to establish landowner preference for elk drawings. This amendment implements SB 219.	-0-	9,400
36	C-7	C-50	This amendment appropriates \$5,900 per year to establish landowner preference for elk drawings. This amendment implements SB 219.	-0-	11,800
37	C-7	C-52	This amendment appropriates \$15,000 per year for the non-game checkoff program created by SB 177.	-0-	30,000
38,39a	C-8	C-52	This amendment appropriates a biennial appropriation of \$3,600,000 of hunting and fishing license revenues which House Bill 526 will generate. The funds will be used to purchase wildlife habitat.	-0-	3,600,000
38,39a	C-8	C-52	This amendment adds a biennial appropriation of \$987,000 for implementation of SB 331. Senate Bill 331 is the pheasant enhancement program.	-0-	987,000
39	C-8	C-57	This amendment appropriates \$2,250 in fiscal 1988 and \$4,500 in fiscal 1989 for safety education in the use of All Terrain Vehicles (ATV's). This amendment was added to implement HB 813.	-0-	6,750

SUMMARY OF CONFERENCE COMMITTEE AMENDMENTS TO HOUSE BILL 2

<u>Amend No.</u>	<u>Bill Page</u>	<u>Pink Nar. Page</u>	<u>Description</u>	- - - 1989 Biennium - - -	
				<u>General Fund</u>	<u>Other Funds</u>
40	C-9	C-59	This amendment adds boilerplate language which supersedes an appropriation in House Bill 599. The language would replace the \$100,000 of general fund appropriated in HB 599 to the University of Montana Yellow Bay biological station, with revenues from the Department of Fish, Wildlife and Parks.	Language	-0-
41	C-12	C-70	This amendment reinstates the boilerplate language which the House had approved limiting the amount appropriated for the adjudication of pre July 1, 1973 water rights.	Language	-0-
42	C-12	C-64	Technical amendment to remove boilerplate language which related the funding of DNRC's Centralized Services Division to the passage of House Bill 621.	Language	-0-
44	C-12	C-69	This amendment states that the emergency requirements of the budget amendment statute are met if House Bills 642 and 831 are enacted. House Bill 642 requires the DNRC to publish a notice of requests to extend the time to put water right permits to use. House Bill 831 requires that the Board of Water Well Contractors license drillers of monitoring wells. The board may assess a fee for this service.	Language	-0-
43	C-13	C-88	This amendment reduces the Department of Commerce's Transportation Division's general fund by \$26,000 per year.	(52,000)	-0-
45	C-13	C-91	This amendment reduces the Business Assistance Program's general fund by \$50,000 per year and replaces the loss with \$100,000 per year of accommodation tax revenues.	(100,000)	200,000

SUMMARY OF CONFERENCE COMMITTEE AMENDMENTS TO HOUSE BILL 2

<u>Amend No.</u>	<u>Bill Page</u>	<u>Pink Nar. Page</u>	<u>Description</u>	<u>- - - 1989 Biennium - - -</u>	
				<u>General Fund</u>	<u>Other Funds</u>
46	C-14	C-92	This amendment reduces the Montana Promotion Division budget by \$100,000 per year. The accommodation tax revenues are used in the Business Assistance Division Program.	-0-	(200,000)
47,48	C-14	C-99	This amendment eliminates the Local Government Block Grant program in compliance with Senate Bill 200.	-0-	(18,250,000)
49	C-15	C-99	This amendment reduces the appropriation to the district court reimbursement to reflect the estimated revenue which Senate Bill 200 will provide for the program.	(339,871)	-0-
50	C-16	C-110	This amendment reduces the indirect cost allocation appropriation of the Board of Investments. There is reduced \$11,336 of proprietary funds in fiscal 1988 and \$12,639 in fiscal 1989.	-0-	(23,975)
51	C-17	C-116a	This amendment does two things. First because House Bill 863 made the payment to local governmental units from video poker revenues a statutory appropriation the amendment reduces the appropriation by \$2,695,061 in fiscal 1988 and by \$2,722,457 in fiscal 1989. Second the amendment appropriates \$353,667 in fiscal 1988 and \$294,299 in fiscal 1989 to implement the licensing and testing of electronic keno machines.	-0-	(4,769,552)
52	C-19	C-98	This amendment adds boilerplate language which would limit the expenditures for district court reimbursement to available revenues, if the available revenues are less than the district court reimbursement appropriation.	Language	-0-

SUMMARY OF CONFERENCE COMMITTEE AMENDMENTS TO HOUSE BILL 2

<u>Amend No.</u>	<u>Bill Page</u>	<u>Pink Nar. Page</u>	<u>Description</u>	<u>- - - 1989 General Fund</u>	<u>Biennium - - - Other Funds</u>
53,55	D-5	D-39	Adds general fund of \$12,570 each year to the Big Brothers and Sisters Program in accordance with the allocations of the increase in the marriage dissolution fee from \$25 to \$100 contained in House Bill 460. This program receives \$30 of that fee. The amendment also includes contingency language to remove these additional funds should House Bill 460 not pass.	25,140	-0-
54	D-6		The school's interest and income revenue estimate is increased \$15,000 each year with a corresponding decrease in general fund.	(30,000)	30,000
56	E-2	E-2	The vacancy savings for the Student Services Program at the School for the Deaf and Blind was changed from 1 percent to 4 percent.	(32,385)	-0-
57	E-3	E-17	Reduces general fund by \$21,346 in fiscal 1988 and \$21,344 in fiscal 1989 in the Indirect Cost Pool of the Office of Public Instruction. It is assumed that the office will have fewer administrative costs due to the transfer of all administration of the vocational technical centers to the Board of Regents.	(42,690)	-0-
58,61,62,65	E-4,6	E-16,21	Adds technical language that states that the appropriation for certain vocational education activities K through 12 is contingent upon the Board of Regents contracting with OPI to provide those services, as House Bill 39 transfers responsibility for vocational education from OPI to the Board of Regents.	Language	-0-
64	E-6	E-21	Reduces federal discretionary vocational education funds in OPI for grants other than K through 12 education, as House Bill 39 designates the Board of Regents the administrating agency of these funds.	-0-	(4,650,000)

SUMMARY OF CONFERENCE COMMITTEE AMENDMENTS TO HOUSE BILL 2

Amend No.	Bill Page	Pink Nar. Page	Description	- - - 1989 Biennium - - -	
				General Fund	Other Funds
59	E-5	E-21	Eliminates the grants to offset excess secondary vocational education costs to schools.	(800,000)	-0-
60	E-5	E-21	Replaces Education Trust interest funds for Adult Basic Education grants to schools with general fund due to the impact of House Bills 39 and 904 and Senate Bill 228.	33,821	(33,821)
63	E-6	---	Adds language appropriating all funds received for state equalization aid for public school support to the Superintendent of Public Instruction.	Language	---
63	E-6	---	Adds contingency language appropriating \$93,000,000 for the school foundation program if House Bill 904 does not pass.	---	-0-
66,67,68,69 70,71,72,73 74,75	E-7	E-11	General fund is increased and state special revenue funds are decreased by a like amount. This reflects the loss of interest earnings from the education trust fund which has been decreased by Senate Bill 228, House Bill 39, House Bill 904.	694,603	(694,603)
76	F-2	F-4	Appropriates \$2,325,000 each year for all vocational education grants, except K-12 programs. OPI grant funds were reduced by a like amount.	-0-	4,650,000
77,78	F-3	F-5	Replaces Education Trust interest earnings for WICHE and WAMI with general fund due to the impact of House Bill 39, House Bill 904, and Senate Bill 228.	1,641,204	(1,641,204)
78,80	F-3	F-5	Eliminates general fund support for the Family Practice Residency Training Program in fiscal 1989 and indicates that general fund support will not continue beyond fiscal 1988.	(35,000)	-0-

SUMMARY OF CONFERENCE COMMITTEE AMENDMENTS TO HOUSE BILL 2

<u>Amend No.</u>	<u>Bill Page</u>	<u>Pink Nar. Page</u>	<u>Description</u>	<u>- - - 1989 Biennium - - -</u>	
				<u>General Fund</u>	<u>Other Funds</u>
79	F-3	F-5	Reduces the College Work Study Program to the fiscal 1987 appropriated level of \$276,450 each year of the 1989 biennium. The program was established during the 1985 biennium due to anticipated declining federal funds, but federal funding has increased each year.	(48,000)	-0-
81-86b	F-5	F-15	The percentage of state support for both the community college unrestricted budget and audit costs is reduced from 49 percent to 48 percent.	(126,934)	-0-
87	F-6	F-21	Language is added to stipulate that general fund support for the spring wheat breeding and biotechnology program is for the 1989 biennium only and that other funds will be required to continue the program beyond the 1989 biennium.	Language	-0-
88,89	F-7	F-24	Eliminates the new 1.00 FTE communications specialist and the appropriation for improved communications which were to have used some of of the administration consolidation savings at the cooperative extension service.	(220,204)	-0-
88	F-7	F-24	Takes 4 percent vacancy savings rate for all extension service employees. This amendment changes the rate for extension specialists and county agents from 2 percent to 4 percent.	(94,754)	-0-
91,92	F-9	F-33	Reduces funding for 4.0 new FTE at the Museum of the Rockies at MSU and sunsets their general fund support at the end of the 1989 biennium. The remaining \$100,000 becomes a biennial appropriation.	(140,000)	-0-
90	F-9	F-36	Removes fiscal 1989 phasedown funding in the Instruction Program at Montana State University.	(456,470)	-0-
Total				<u>(959,411)</u>	<u>(16,725,971)</u>

1 HOUSE BILL NO. 2

2 INTRODUCED BY DONALDSON

3 BY REQUEST OF THE OFFICE OF BUDGET AND PROGRAM PLANNING

4

5 A BILL FOR AN ACT ENTITLED: "THE GENERAL APPROPRIATIONS ACT OF 1987 FOR THE APPROPRIATION OF MONEY TO VARIOUS STATE
6 AGENCIES FOR THE BIENNIUM ENDING JUNE 30, 1989; AND PROVIDING FISCAL 1987 SUPPLEMENTAL APPROPRIATIONS TO FUND
7 IMPLEMENTATION COSTS OF LEGISLATION ENACTED BY THE 50TH LEGISLATURE."

8

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

10

(Refer to Introduced Bill)

11

Strike everything after the enacting clause and insert:

12

Section 1. Title. This act may be cited as "The General Appropriations Act of 1987".

13

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

14

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

17

18 (2) "Approving authority" means the governor or his designated representative for executive branch agencies; the
19 chief justice of the supreme court for judicial branch agencies; appropriate legislative committees for legislative
branch agencies; or the board of regents or its designated representative for the university system.

20

21 (3) "University system unit" means the board of regents, office of the commissioner of higher education,
22 university of Montana at Missoula, Montana state university at Bozeman, Montana college of mineral science and
23 technology at Butte, eastern Montana college at Billings, northern Montana college at Havre, western Montana college at
24 Dillon, the agricultural experiment station with central offices at Bozeman, the cooperative extension service with
25 central offices at Bozeman, the forestry and conservation experiment station with central offices at Missoula, or the
bureau of mines and geology with central offices at Butte.



REFERENCE BILL: Includes Free
Conference Committee Report #1 + 2
Dated 4-23-87

1 Section 3. Other funds to offset general fund. The approving authority shall decrease the general fund
2 appropriation of the agency by the amount of funds received from other sources in excess of the appropriation provided
3 in this act unless such action is expressly contrary to state or federal law, rule, or contract or unless the approving
4 authority certifies that the services to be funded by the additional funds are significantly different from those for
5 which the agency has received a general fund appropriation. IF THE GENERAL FUND APPROPRIATION OF AN AGENCY IS DECREASED
6 PURSUANT TO THIS SECTION, THE APPROPRIATION FOR THE FUND IN WHICH EXCESS FUNDS ARE RECEIVED IS INCREASED IN THE SAME
7 AMOUNT AS THE GENERAL FUND IS DECREASED.

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

9 Section 5. Budget requests. (1) Sufficient funds are appropriated in this act to enable each agency to submit its
10 1991 biennial budget request to the budget director and the legislative fiscal analyst pursuant to the time schedule
11 established in 17-7-112(1). If any agency fails to submit its final, complete budget request by the deadlines
12 established in 17-7-112(1), the expenditure authority granted in this act must be reduced or rescinded by the budget
13 director unless the agency director certifies that an emergency situation has precluded a timely budget presentation and
14 the budget director approves an extension of the deadlines, not to exceed 30 days.

15 (2) Employees added through the appropriation of federal or state special revenues or proprietary funds in this
16 act may not be included in the current level budget presented to the 1989 legislature if their continued employment
17 requires general fund support.

18 Section 6. Detailed budget information. Within 2 days after submission of the preliminary executive budget to the
19 legislative fiscal analyst, the budget director shall give the legislative fiscal analyst the preliminary expenditure
20 recommendations by object of expenditure to the second level of detail and by funding source detailed by accounting
21 entity. Within 1 day after the legislative finance committee presents the budget analysis to the 51st legislature, the
22 budget director and the legislative fiscal analyst shall mutually exchange expenditure recommendations by object of
23 expenditure to the second level of detail and by funding sources detailed by accounting entity. This final information
24 must be filed in the respective offices and available to members of the legislature and the general public.

25 Section 7. Operating budget. (1) Expenditures by a state agency must be made in substantial compliance with an

1 operating budget approved by an approving authority as defined in 17-7-401. Substantial compliance means that no
2 category in the approved operating budget may be exceeded by more than 5%. Appropriations are contingent upon approval
3 of the operating budget by August 1 of each fiscal year. An approved original operating budget must comply with
4 legislative intent as expressed in state law and legislative statements of intent. Legislative intent for the general
5 appropriations act includes a formally adopted narrative that accompanies the act.

6 (2) Each operating budget must include expenditures for each agency program, detailed at least by the categories
7 of personal services, operating expenses, equipment, benefits and claims, grants, transfers, and local assistance. Each
8 agency shall record its operating budget and any approved changes on the statewide budget and accounting system. Forms
9 used for changing an operating budget must reference the current fully completed and approved operating budget, show the
10 proposed changes to the operating budget, and reference any other pending documents to change the operating budget.

11 Section 8. Program transfers. Unless prohibited by this act or by statute, the approving authority may approve
12 agency requests to transfer appropriations between programs within each fund type within each fiscal year. The transfer
13 amount may not exceed 5% of the total agency appropriation. All program transfers must be completed within the same
14 fund from where the transfer originated. A request for a transfer accompanied by a justification explaining the reason
15 for the transfer must be submitted by the requesting agency to the approving authority and the legislative fiscal
16 analyst. Upon approval of the transfer, the approving authority shall inform the fiscal analyst of the approved transfer
17 and the justification for the transfer.

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

- 20 (1) payment of interest and retirement of state debt;
- 21 (2) the legislative branch;
- 22 (3) the judicial branch;
- 23 (4) school foundation program, including special education; or
- 24 (5) salaries of elected officials during their terms of office.

25 SECTION 10. PLANS FOR COORDINATING SERVICES. (1) PRIOR TO USING MONEY APPROPRIATED IN THIS ACT FOR GRANTS OR

1 CONTRACTS FOR SERVICES TO INDIVIDUALS, AFTER JANUARY 1, 1988, ALL EXECUTIVE DEPARTMENTS, INCLUDING THE DEPARTMENT OF
2 SOCIAL AND REHABILITATION SERVICES, THE DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES, THE DEPARTMENT OF FAMILY
3 SERVICES, THE DEPARTMENT OF INSTITUTIONS, AND THE DEPARTMENT OF LABOR AND INDUSTRY, SHALL DEVELOP WRITTEN PLANS FOR
4 COORDINATING THE SERVICES WITH SIMILAR SERVICES PROVIDED BY OTHER PROGRAMS WITHIN THE DEPARTMENT OR BY OTHER AGENCIES.

5 (2) THE PLANS MUST BE PREPARED WITH AN EMPHASIS ON REDUCING THE AMOUNT OF GRANT OR CONTRACT MONEY USED FOR
6 ADMINISTRATIVE COSTS AND MAXIMIZING THE AMOUNT OF MONEY USED FOR BENEFITS TO INDIVIDUALS.

7 (3) THE PLANS MUST BE PRESENTED TO THE LEGISLATIVE FINANCE COMMITTEE BEFORE IMPLEMENTATION.

8 Section 11. Access to records of contracting entities. (1) Unless a contract made with a nonstate entity complies
9 with subsection (2), no money appropriated by this act may be expended for such contract. Such contract to provide a
10 service to members of the public on behalf of the state may be either written or oral.

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

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

17 Section 12. Coal tax trust income. Interest income from the coal tax constitutional trust fund established under
18 Article IX, section 5, of the Montana constitution is hereby appropriated to the general fund for use during the
19 biennium ending June 30, 1989. The portion of the general fund that represents this appropriation is appropriated to
20 the department of commerce, the vocational-technical centers, and the university system.

21 Section 13. Severability. If any section, subsection, sentence, clause, or phrase of this act is for any reason
22 held unconstitutional, such decision does not affect the validity of the remaining portions of this act.

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

1 SECTION 15. FISCAL 1987 SUPPLEMENTAL APPROPRIATIONS. THERE IS APPROPRIATED FROM THE LOCAL IMPACT AND EDUCATION
 2 TRUST FUND ACCOUNT THE FOLLOWING AMOUNTS FOR FISCAL 1987 TO IMPLEMENT SENATE BILL 200:

3 (1) DEPARTMENT OF REVENUE, PROPERTY ASSESSMENT DIVISION, \$89,055;

4 (2) DEPARTMENT OF JUSTICE, MOTOR VEHICLE REGISTRAR, \$53,000.

5 Section 16. Totals not appropriations. The totals shown in this act are for informational purposes only and are
 6 not appropriations.

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

A. GENERAL GOVERNMENT AND HIGHWAYS

	<u>Fiscal 1988</u>				<u>Fiscal 1989</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	LEGISLATIVE AUDITOR									
7	1. Operations									
8	1,111,141	936,807			2,047,948	1,102,793	924,794			2,027,587
9							<u>926,544</u>			<u>2,029,937</u>
10							<u>963,944</u>			<u>2,066,737</u>
11	2. Lottery Audit									
12		74,256			74,256		53,456			53,456
13	<u>3. TELEPHONE AUDIT</u>									
14							<u>8,000</u>			<u>8,000</u>
15	<u>4. SUNRISE AUDITS</u>									
16							<u>39,000</u>			<u>39,000</u>
17	-----									
18	Total									
19	1,111,141	1,011,063			2,122,204	1,102,793	978,258			2,081,043
20							<u>1,027,868</u>			<u>2,129,793</u>
21							<u>1,064,400</u>			<u>2,167,193</u>

22 Except for issuers of general obligation bonds that are payable solely by general fund revenues, each state bond
 23 issuer shall, upon issuance of the bonds, pay 30 cents per thousand of bonds, to be deposited in the state general fund
 24 for the purpose of funding a portion of the comprehensive annual financial report audit.

25 LEGISLATIVE FISCAL ANALYST

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1. Operations										
	729,820				729,820	794,956				794,956
	<u>718,820</u>				<u>718,820</u>					
	<u>712,552</u>				<u>712,552</u>	<u>788,773</u>				<u>788,773</u>
2. Consultants										
	20,000				20,000					

Total										
	749,820				749,820	794,956				794,956
	<u>738,820</u>				<u>738,820</u>					
	<u>732,552</u>				<u>732,552</u>	<u>788,773</u>				<u>788,773</u>
Item 2 is a biennial appropriation.										
LEGISLATIVE COUNCIL										
1. Operations										
	1,574,430				1,574,430	1,940,593				1,940,593
2. Montana Code Annotated										
a. Operations										
		775,391			775,391					
b. Transfer to General Fund										
		200,000			200,000					
3. NCSL Dues										

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1									
2									
3									
4									
5	22,561				22,561				23,861
6	4. CSG Dues								
7	20,150				20,150				20,750
8	5. NCSL and CSG Travel								
9	37,500				37,500				
10	<u>30,000</u>				<u>30,000</u>				
11	6. Interim Studies								
12	20,000				20,000				
13	7. Forestry Task Force								
14	8,000				8,000				
15	8. Revenue Oversight Committee								
16	35,000				35,000				
17	<u>30,000</u>				<u>30,000</u>				
18	9. Administrative Code Committee								
19	14,000				14,000				
20	10. Capitol Building and Planning								
21	5,000				5,000				
22	10. Five-State Biennial Conference								
23	4,100				4,100				
24	11. Statewide Issues								
25	20,000				20,000				

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
†3 12. Coal Tax Subcommittee		12,000			12,000					
†4 13. Montana-Western Canadian Provinces Boundary Advisory Committee		2,000			2,000					

Total	†762,74†	987,391			2,750,†92	1,985,204				1,985,204
	<u>1,745,241</u>				<u>2,732,632</u>					
Items 2a and 5 through †4 13 are biennial appropriations.										
Item 2b is to be transferred to the general fund.										
CONSUMER COUNSEL										
1. Operations		745,716			745,716	744,336				744,336
2. Contract Services		100,000			100,000	100,000				100,000

Total		845,716			845,716	844,336				844,336
Item 2 is for expert witness fees for unanticipated cases.										
ENVIRONMENTAL QUALITY COUNCIL										
1. EQC Program										

	<u>Fiscal 1988</u>				<u>Fiscal 1989</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	245,347				245,347	241,331				241,331
6	243,618				243,618	239,609				239,609
7	2. Water Policy Committee									
8		126,200			126,200					
9		26,200			26,200					
10		101,200			101,200					
11	-----									
12	Total									
13	245,347	126,200			371,547	241,331				241,331
14		26,200			271,547					
15	243,618	101,200			344,818	239,609				239,609
16	Item 2 is a biennial appropriation.									
17	The water policy committee of the legislature created in 85-2-105 shall contract with a qualified consultant or									
18	consultants who have no conflict of interest in the water adjudication process to review, analyze, and comment on the									
19	process and the results of the process, including but not limited to the various functions carried out by the department									
20	of natural resources and conservation, the practice and procedures being implemented by the water judges, and the need									
21	for legislative changes, if any.									
22	JUDICIARY									
23	1. Supreme Court Operations									
24	a. Operations									
25	1,314,812				1,314,812	1,311,767				1,311,767

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1										
2										
3										
4										
5	b. Audit									
6	15,466				15,466					
7	2. Boards and Commissions									
8	181,719				181,719	181,623				181,623
9	<u>181,719</u>	<u>58,868</u>				<u>181,623</u>	<u>58,868</u>			
10	181,719	0				181,623	0			
11	3. Law Library									
12	511,307	18,075	48,963		578,345	502,114	18,075			520,189
13	<u>511,307</u>	<u>18,075</u>	<u>48,963</u>		<u>578,345</u>	<u>502,114</u>	<u>18,075</u>			<u>520,189</u>
14	4. District Court Operations									
15	2,239,909				2,239,909	2,246,199				2,246,199
16	2,239,909									
17	5. Water Courts									
18		469,581			469,581		469,664			469,664
19										
20	Total									
21	4,263,213	487,656	48,963		4,791,832	4,241,703	487,739			4,729,442
22	<u>4,263,213</u>	<u>469,581</u>	<u>0</u>		<u>4,221,487</u>	<u>4,739,589</u>	<u>469,664</u>			<u>4,289,253</u>
23	4,263,213	487,656	40,963		4,791,832	4,241,703	487,739			4,729,442
24	<u>4,213,213</u>	<u>537,656</u>				<u>4,191,703</u>	<u>537,739</u>			
25	4,263,213	487,656				4,241,703	487,739			

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>			
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>
THE \$50,000 STATE SPECIAL REVENUE IN ITEM 2 SHALL COME FROM FEES COLLECTED FROM SERVICES PROVIDED BY BOARDS AND COMMISSIONS:								
GOVERNOR'S OFFICE								
1. Executive Office Program								
a. Operations								
	911,841	90,000	121,613	1,123,454	910,838	90,000	121,619	1,122,457
b. Audit								
	12,889			12,889				
c. Contingency Funds								
	25,000			25,000				
d. Uniform State Laws Commission								
	4,000			4,000	4,000			4,000
	<u>8,190</u>			<u>8,190</u>	<u>8,190</u>			<u>8,190</u>
2. Mansion Maintenance								
	60,639			60,639	61,602			61,602
3. Air Transportation								
	104,502			104,502	104,389			104,389
	<u>95,748</u>			<u>95,748</u>	<u>99,224</u>			<u>99,224</u>
4. Office of Budget and Program Planning								
a. Operations								
	653,373			653,373	708,984			708,984

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1										
2										
3										
4										
5	b. Audit									
6	18,044				18,044					
7	5. Pacific Northwest Electric Power and Conservation Planning Council									
8			317,038		317,038			317,155		317,155
9	6. Lieutenant Governor									
10	201,238				201,238	201,244				201,244
11	7. Citizens' Advocate Office									
12	47,627				47,627	47,570				47,570
13	8. Board of Visitors									
14	129,279				129,279	129,284				129,284
15	9. Montana Statehood Centennial Office									
16		1,500,000			1,500,000		1,500,000			1,500,000
17	-----									
18	Total									
19	2,165,432	1,590,000	438,651		4,194,083	2,167,911	1,590,000	438,774		4,196,685
20	<u>2,159,678</u>				<u>4,188,329</u>	<u>2,162,746</u>				<u>4,191,528</u>
21	<u>2,163,868</u>				<u>4,192,519</u>	<u>2,166,936</u>				<u>4,195,710</u>

22 Any amount remaining in the proprietary fund account in the office of budget and program planning at fiscal year
 23 end 1987 collected for the payment of the statewide audit must be transferred to the general fund to partially fund the
 24 statewide audit in the legislative auditor's office in the 1989 biennium.

25 Item 1c is a biennial appropriation.

	<u>Fiscal 1988</u>				<u>Fiscal 1989</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 1d is for membership-does-to <u>EXPENSES RELATED TO MEMBERSHIP IN</u> the uniform state laws commission.									
6	The office of budget and program planning may establish transfer appropriations for vocational-technical centers									
7	and university units within the appropriate agency distribution program. This provision is to allow compliance with									
8	proper accounting of current unrestricted operations using the CUBA fund structure at individual units of education.									
9	SECRETARY OF STATE									
10	1. Records Management									
11	a. Operations									
12	699,484	227,683			927,087	789,775	224,292			934,067
13	<u>510,157</u>	<u>383,930</u>			<u>894,087</u>	<u>521,931</u>	<u>379,136</u>			<u>901,067</u>
14	b. Audit									
15	8,900				8,900					
16	2. Administrative Code									
17	a. Operations									
18		190,850			190,850		153,095			153,095
19	b. Audit									
20		2,700			2,700					
21	-----									
22	Total									
23	788,384	421,153			1,129,537	789,775	377,387			1,167,162
24	<u>519,057</u>	<u>577,480</u>			<u>1,096,537</u>	<u>521,931</u>	<u>532,231</u>			<u>1,054,162</u>
25	If--House-Bill-901-does-not-pass,-the-general-fund-appropriation-in-item-2a-is-increased-\$30,600-in-fiscal-1988-and									

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
in-fiscal-1989-									
COMMISSIONER OF POLITICAL PRACTICES									
1. Administration									
	100,249	800			100,063	4,800			104,863
2. Audit									
	2,062								2,062

Total									
	102,311	800			100,063	4,800			104,863
<p>The commissioner of political practices is to charge a fee for the Summary of Contributions/Expenditures for Candidates/Committees booklet that is sufficient to recover the costs of printing and distribution of the booklet. Public libraries are exempt from the charge for the books. The proceeds from the sale of the booklet as well as the expenditures for the printing and distribution of the booklet must be accounted for in the state special revenue account already established for the purpose of collecting fees for reimbursement of copier charges. The amount appropriated for the cost of the booklet is \$4,000 in fiscal 1989 only.</p>									
STATE AUDITOR									
1. Central Management Division									
a. Operations									
	256,271				256,899				256,899
	<u>217,719</u>				<u>217,581</u>				<u>217,581</u>
	<u>256,271</u>				<u>256,899</u>				<u>256,899</u>

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1										
2										
3										
4	<u>238,271</u>				<u>238,271</u>	<u>238,039</u>				<u>238,039</u>
5										
6	b. Audit									
7	2,832				2,832					
8	2. Audit Division									
9	a. Operations									
10	563,930	421,841			985,771	546,115	430,584			976,699
11	b. Audit									
12	24,119	19,333			43,452					
13	c. Warrant Writing System Replacement									
14	199,250				199,250					
15	3. Insurance Division									
16	a. Operations									
17		716,748			716,748		714,864			714,864
18		<u>696,740</u>			<u>696,740</u>		<u>694,064</u>			<u>694,064</u>
19	b. Audit									
20		8,107			8,107					
21	c. Added Personnel for Insurance Regulation									
22		116,127			116,127		112,442			112,442
23	4. Securities Division									
24	a. Operations									
25		273,759			273,759		268,514			268,514

	Fiscal 1988				Fiscal 1989					
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
		<u>283,759</u>			<u>283,759</u>		<u>278,514</u>			<u>278,514</u>
b. Audit		2,835			2,835					

Total										
	<u>1,846,482</u>	<u>1,558,742</u>			<u>2,605,144</u>	<u>882,154</u>	<u>1,525,604</u>			<u>2,327,758</u>
	<u>1,887,858</u>				<u>2,566,592</u>	<u>763,616</u>				<u>2,289,228</u>
	<u>1,846,482</u>				<u>2,605,144</u>	<u>882,154</u>				<u>2,327,758</u>
	<u>1,028,402</u>	<u>1,548,742</u>			<u>2,577,144</u>	<u>784,154</u>	<u>1,515,604</u>			<u>2,299,758</u>
Item 2c is a biennial appropriation.										
Item 3c may be expended only if House Bill 372 passes.										
DEPARTMENT OF JUSTICE										
1. Legal Services										
a. Operations										
	769,153	22,035			791,188	765,685	21,890			787,575
b. Case-Related Travel										
	9,500				9,500	9,500				9,500
2. Indian Legal Jurisdiction										
a. Operations										
	65,579				65,579	65,657				65,657
b. Legal Fees and Expert Witness										

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>				
	General	State Special Revenue	Federal Special Revenue	Proprietary	General	State Special Revenue	Federal Special Revenue	Proprietary	Total
1									
2									
3									
4	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
5	100,000				100,000				
6	3. County Prosecutor Services								
7	135,181				135,181				135,334
8	4. MONTCLIRE								
9	72,925	18,230			91,155	72,925	18,230		91,155
10	5 4. Agency Legal Services								
11				492,562	492,562			493,454	493,454
12	6 5. Driver Licensing Program								
13	<u>A. OPERATIONS</u>								
14	1,862,585	388,693	15,000		2,258,278	1,858,876	377,781	15,000	2,243,577
15	<u>1,897,971</u>	<u>390,407</u>	<u>275,000</u>		<u>2,563,378</u>	<u>1,756,674</u>	<u>521,153</u>	<u>145,000</u>	<u>2,422,827</u>
16	<u>B. COMMERCIAL VEHICLE OPERATOR LICENSING</u>								
17		<u>55,900</u>			<u>55,900</u>	<u>129,800</u>			<u>129,800</u>
18	7 6. Highway Patrol								
19	a. Uniformed								
20		8,772,387	191,500		8,963,887	8,871,472	191,500		9,062,972
21		<u>8,679,992</u>			<u>8,871,492</u>	<u>8,772,922</u>			<u>8,964,422</u>
22		<u>8,709,992</u>			<u>8,901,492</u>	<u>8,802,922</u>			<u>8,994,422</u>
23	b. Nonuniformed								
24		305,803			305,803	305,561			305,561
25	c. Cadets								

	Fiscal 1988				Fiscal 1989					
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
		81,851			81,851		81,734			81,734
d. MCSAP			503,844		503,844			452,344		452,344
		71,633	432,211				61,333	391,011		
e. Communications Bureau		484,367			484,367		483,702			483,702
8 7. Vehicle Registration										
a. Operations		1,905,923			1,905,923		1,893,572			1,893,572
			26,000		1,931,923		1,976,472			1,976,472
b. Renewal Notices		88,000			88,000		88,000			88,000
C. ADMINISTRATION -- SENATE BILL 200			60,000		60,000			60,000		60,000
9 8. Law Enforcement Services Administration		78,662			78,662	77,884				77,884
10 9. County Attorney Payroll		924,317			924,317	937,463				937,463
11 10. Law Enforcement Academy										
a. Operations		622,291			622,291		628,272			628,272

	<u>Fiscal 1988</u>					<u>Fiscal 1989</u>					
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	
5	b. Training Handguns										
6		3,500			3,500						
7	c. Additional Basic Course										
8								15,984		15,984	
9	+2 11. Fire Marshal										
10	318,327				318,327	319,335				319,335	
11	+3 12. Identification Program										
12	236,734				236,734	233,088				233,088	
13	+4 13. Criminal Investigators										
14	180,805		116,616		297,421	165,527		102,348		267,875	
15	+5 14. Criminal Investigation -- Coal Board										
16		145,864	649,832		795,696		129,136	680,044		809,180	
17	+6 15. Central Services										
18	a. Operations										
19	343,981	11,826			355,807	344,299	11,826			356,125	
20	b. Audit										
21	7,983	21,777	1,597	578	31,935						
22	+7 16. Data Processing Program										
23	316,460	575,391			891,851	316,060	572,443			888,503	
24	0	891,851				0	888,503				
25	+8 17. Extradition and Transfer of Prisoners										

	<u>Fiscal 1988</u>					<u>Fiscal 1989</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	147,321				147,321	147,337				147,337
19 18. Forensic Science Division										
7 a. Operations										
	234,462	546,997			777,799	629,968	143,232			772,600
	<u>149,835</u>	<u>693,964</u>				<u>149,232</u>	<u>629,368</u>			
	<u>0</u>	<u>777,799</u>				<u>0</u>	<u>772,600</u>			
11 b. Equipment -- Chromatographs/Fume Hoods										
		38,000			38,000					

14 Total										
	5,888,975	14,824,195	1,478,989	493,140	21,796,699	6,878,838	13,642,755	1,441,236	493,454	21,647,789
		<u>14,883,519</u>	<u>1,486,756</u>		<u>21,784,984</u>		<u>13,605,538</u>	<u>1,379,989</u>		<u>21,549,239</u>
	<u>5,959,949</u>	<u>14,484,984</u>	<u>1,692,756</u>		<u>22,090,229</u>	<u>5,181,815</u>	<u>14,775,656</u>	<u>1,589,989</u>		<u>21,880,828</u>
	<u>5,215,514</u>	<u>14,628,819</u>	<u>1,752,756</u>		<u>22,090,229</u>	<u>4,957,783</u>	<u>14,918,888</u>	<u>1,569,903</u>		<u>21,940,028</u>

19 Items 2b, 11b, 16b, and 19b 10B, 15B, AND 18B are biennial appropriations.

20 Item 7e 6E is to operate the regional dispatch centers. The department of justice shall develop a cost allocation
 21 plan for the purpose of recovering the operational cost of regional dispatch centers from all user agencies on an
 22 equitable basis and shall submit the funding plan to the 51st legislature within the department's 1991 biennium budget
 23 request LEGISLATIVE--FINANCE--COMMITTEE--BY--JUNE--30--1987 51ST LEGISLATURE WITHIN THE DEPARTMENT'S 1991 BIENNIUM BUDGET
 24 REQUEST. It is the intent that after fiscal 1989 1987 1989 the state special highway revenue account be reimbursed for
 25 services provided to user agencies that are not funded by the state special highway revenue account. THERE-IS-INCLUDED

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>			
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>
<u>IN-ITEM-7E-SPENDING-AUTHORITY-OF-\$121,091-IN-FISCAL-1988-AND--\$120,925--IN--FISCAL--1989--IN--A--USER--FEE--ACCOUNT--FOR</u>								
<u>REIMBURSEMENT-FROM-USER-AGENCIES-FOR-OPERATIONAL-COSTS-OF-THE-REGIONAL-DISPATCH-CENTERS:</u>								
if--House--Bill--492-and/or-any-other-bill-that-adds-revenue-to-the-motor-vehicle-state-special-revenue-account-that								
is-not-specifically-appropriated-for-another-purpose-becomes-law,-the--increased--revenue--must--cause--a--general--fund								
reversion--in--items--17--and--19,-replaced-by-motor-vehicle-state-special-revenue,-except-that-a-\$125,000-motor-vehicle								
account-fund-balance-may-be-maintained:								
The-department-shall-negotiate-to-purchase-the-modular-buildings-occupied-by-the-law-enforcement--academy--and--use								
funds--appropriated--in--item--11: <u>THERE--IS-APPROPRIATED-FROM-THE-AMOUNT-APPEARING-IN-ITEM-11-SUFFICIENT-FUNDS-FOR-THE</u>								
<u>PURCHASE-OF-THE-MOST-COST-EFFECTIVE-FACILITY-AVAILABLE-TO-HOUSE-THE-MONTANA-LAW-ENFORCEMENT-ACADEMY:</u>								
<u>THE DEPARTMENT SHALL PURCHASE THE MODULAR FACILITIES IN BOZEMAN THAT CURRENTLY HOUSE THE MONTANA LAW ENFORCEMENT</u>								
<u>ACADEMY. FOR THE PURPOSE OF PURCHASING SUCH FACILITIES, THE DEPARTMENT IS AUTHORIZED TO EXPEND FUNDS APPROPRIATED IN</u>								
<u>ITEM 10A.</u>								
item-11c-may-be-expended-only-if-House-Bill-492-passes:								
The-department-shall-seek-all-possible-alternatives-in-the-state-to-reduce-the--cost--of--building--space--for--the								
forensic-science-division-by-the-end-of-the-1989-biennium:								
<u>THE SOURCE OF FUNDING IN ITEM 7C IS THE LOCAL IMPACT AND EDUCATION TRUST FUND ACCOUNT.</u>								
HIGHWAY TRAFFIC SAFETY								
1. Operations								
		70,818	1,104,550	1,175,368		72,000	1,103,942	1,175,942
2. Audit								
		1,182	1,182	2,364				

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Total</u>

6	Total								
7		72,000	1,105,732			72,000	1,103,942		1,175,942
8	BOARD OF CRIME CONTROL								
9	1. Operations								
10	497,791	77,550	146,065		496,894	75,354	152,136		664,324
11	<u>412,791</u>	<u>102,550</u>			<u>411,834</u>	<u>100,354</u>			
12	2. Audit								
13	7,951		1,571						9,522
14	3. Juvenile Justice Pass-Through Grants								
15			142,500				142,500		142,500
16	4. Bureau of Justice Assistance Pass-Through Grants								
17			396,000				396,000		396,000
18	5. Victims' Assistance Pass-Through Grants								
19			224,000				224,000		224,000
20	6. Drug Enforcement/Education Pass-Through Grants								
21			1,150,463				1,182,015		1,182,015
22	7. Crime Victims' Compensation								
23		380,245	129,000			380,582	136,000		516,582
24	-----								
25	Total								

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
	445,742	457,795	2,189,599		3,093,136	436,834	455,936	2,232,651		3,125,421
	420,742	482,795				411,834	480,936			

7 Items 2 through 6 are biennial appropriations.

8 All remaining appropriation authority for the 1987 biennium federal pass-through grant authority is authorized to
9 continue into fiscal 1988 and fiscal 1989.

10 Item 7 may be expended only if House Bill 309 passes.

11 The board of crime control is to charge tuition and fees for the juvenile training program appropriated in item 1
12 each year. The tuition and fees collected as well as charges for related expenditures are to be deposited into a state
13 special revenue account.

14 DEPARTMENT OF REVENUE

15 1. Director's Office

16 a. Operations

17 315,151 81,658 396,809 316,648 80,365 397,013

18 b. Audit

19 77,950 14,848 30,932 123,730

20 c. Legal Bureau

21 219,734 47,870 267,604 219,049 48,600 267,649

22 2. Centralized Services

23 880,546 6,600 887,146 886,766 6,600 893,366

24 3. Data Processing Division

25 1,005,278 419,408 1,424,686 1,007,144 422,380 1,429,524

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
4.	Investigations and Enforcement Division									
a.	Administration									
	50,397		55,637	18,712	124,746	50,470		55,716	18,739	124,925
b.	Investigations Program									
	31,509	+2,958	129,685	299,222	473,366	25,460	+9,288	129,683	299,686	473,949
		<u>64,535</u>		<u>250,637</u>			<u>69,155</u>		<u>249,651</u>	
		<u>74,795</u>			<u>486,626</u>		<u>+28,455</u>			<u>525,249</u>
		<u>230,728</u>			<u>642,559</u>		<u>238,348</u>			<u>643,142</u>
c.	Child Support Enforcement									
	499,750		1,130,102		1,629,852	497,519		1,140,772		1,638,291
d.	---Video-Poker									
		+28,125			+28,125		+28,288			+28,288
5.	Income and Miscellaneous Tax Division									
	3,079,363	82,884			3,162,247	3,156,379	87,884			3,244,263
6.	Natural Resources and Corporation Tax Division									
	1,106,908	57,048	122,128		1,286,084	1,107,619	57,048	122,128		1,286,795
7.	Property Assessment Division									
a.	Elected Assessors									
	769,479				769,479	770,886				770,886
	<u>428,443</u>				<u>428,443</u>	<u>428,443</u>				<u>428,443</u>
	<u>769,479</u>				<u>769,479</u>	<u>770,886</u>				<u>770,886</u>

	Fiscal 1988				Fiscal 1989					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
b. Appraisers and Nonelected Assessors										
	7,875,721				7,875,721	7,944,699				7,944,699
	<u>7,847,721</u>				<u>7,847,721</u>	<u>7,916,699</u>				<u>7,916,699</u>
	<u>8,114,206</u>				<u>8,114,206</u>	<u>8,182,783</u>				<u>8,182,783</u>
	<u>8,472,371</u>				<u>8,472,371</u>	<u>8,508,144</u>				<u>8,508,144</u>
c. Property Assessment -- Helena										
i. Operations										
	362,527				362,527	354,058				354,058
ii. Railroad Appraisal										
	60,000				60,000	60,000				60,000
d. Property Assessment -- Administration										
	551,651				551,651	551,005				551,005
<u>E. PROPERTY ASSESSMENT -- HOUSE BILL 436</u>										
								<u>500,789</u>		<u>500,789</u>
8. Motor Fuels Tax Division										
		710,785			710,785		708,349			708,349

Total										
	<u>16,885,964</u>	<u>1,888,298</u>	1,444,152	<u>816,144</u>	<u>20,234,558</u>	<u>16,947,696</u>	<u>1,881,134</u>	<u>1,454,899</u>	<u>789,325</u>	<u>20,273,054</u>
	<u>16,516,928</u>	<u>1,888,758</u>		<u>767,559</u>	<u>19,737,997</u>	<u>16,577,253</u>	<u>1,882,881</u>	<u>739,370</u>		<u>19,774,923</u>
	<u>17,124,449</u>	<u>1,822,818</u>			<u>20,358,178</u>	<u>17,185,786</u>	<u>1,854,181</u>			<u>20,434,156</u>

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>			
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>
	17,482,614	1,177,951		20,872,276	17,511,147	1,171,994	1,955,688	21,378,199

Funds for resource indemnity trust projects approved by the 50th legislature in other state agencies are appropriated for transfer purposes to the extent that these funds are available.

Liquor division proprietary funds necessary to maintain adequate inventories of liquor and wine and to operate the state liquor operation are appropriated. During the 1989 biennium, the division shall attempt to return at least ~~19%~~ 10% 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% of net sales. Operational expenses may not include product costs, freight charges, or expenses allocable to other divisions or licensing bureau expenses.

~~The appropriation for the income tax division includes 13 additional FTE. The agency is prohibited from including these 13 FTE in its current level budget request presented to the 1989 legislature.~~

Item 7c1i is an 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.

THE SOURCE OF FUNDING IN ITEM 7E IS THE LOCAL IMPACT AND EDUCATION TRUST FUND ACCOUNT.
FOR THE PURPOSES OF IMPLEMENTING SENATE BILL 200, THERE MAY BE NO MORE THAN 36 FTE IN FISCAL 1988 AND 34 FTE IN FISCAL 1989.

DEPARTMENT OF ADMINISTRATION

1. Director's Office

254,147		49,076	303,223	255,153		48,689	303,842
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	<u>Fiscal 1988</u>					<u>Fiscal 1989</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. Governor-Elect Program						25,000				25,000
						<u>5,000</u>				<u>5,000</u>
3. Accounting Division										
a. Operations	800,138				800,138	786,709				786,709
	<u>841,557</u>				<u>841,557</u>	<u>828,075</u>				<u>828,075</u>
b. Audit										
	19,333				19,333					
4. Architecture and Engineering Division										
a. Operations		559,040		560,472	1,119,512	562,400		562,400		1,124,800
b. Audit										
		1,432			1,432					
5. Publications and Graphics Division										
a. Purchasing and Print Coordinator				2,033,844	2,033,844			2,034,093		2,034,093
b. Operations Program				1,129,984	1,129,984			1,399,877		1,399,877
c. Administration Program										
i. Operations										

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
			691,682	691,682				712,883	712,883
6		ii. Audit							
7			8,907	8,907					
8	6.	Information Services Division							
9	a.	Resource Management Administration Program							
10		i.	Operations						
11			280,637	280,637			281,127	281,127	
12		ii.	Audit						
13			35,449	35,449					
14	b.	Central Computer Operations Program							
15			5,532,217	5,532,217			5,426,025	5,426,025	
16			<u>5,801,217</u>	<u>5,801,217</u>			<u>5,688,025</u>	<u>5,688,025</u>	
17	c.	Information Center Program							
18			447,458	447,458			447,969	447,969	
19	d.	Systems Development Program							
20		i.	Operations						
21			959,913	959,913			960,067	960,067	
22		ii.	Contract Programming						
23			100,000	100,000					
24			<u>200,000</u>	<u>200,000</u>					
25	e.	Telecommunications							

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>					
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1										
2										
3										
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										

	<u>Fiscal 1988</u>					<u>Fiscal 1989</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
9.	Mail and Management Program									
a.	Operations									
			1,127,863		1,127,863				1,226,129	1,226,129
b.	Audit									
			2,623		2,623					
10.	Treasury Central Services Division									
a.	Operations									
	407,776			30,964	438,740	408,266			30,909	439,175
b.	Audit									
	10,126				10,126					
11.	Board of Investments									
a.	Operations									
			851,638		851,638				839,197	839,197
b.	Audit									
			77,331		77,331					
c.	Termination Pay									
			15,000		15,000					
11.	Tort Claims Division									
a.	Operations									
			2,194,094		2,194,094				2,171,525	2,171,525
b.	Audit									

	<u>Fiscal 1988</u>					<u>Fiscal 1989</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>		
				2,663	2,663					
13	12. Personnel Division									
	a. Personnel Program									
	871,753				871,753	872,040				872,040
	b. Group Benefits Program									
	i. Operations									
	31,530			255,975	287,505	34,030			254,942	288,972
	ii. Audit									
				510	510					
	iii. Genetics									
				11,804	11,804				11,804	11,804
	c. Training Program									
	i. Operations									
	34,572			145,456	180,028	34,544			145,512	180,056
	<u>0</u>				<u>145,456</u>	<u>0</u>				<u>145,512</u>
	<u>34,572</u>				<u>180,028</u>	<u>34,544</u>				<u>180,056</u>
	ii. Audit									
				349	349					
14	13. Workers' Compensation Court									
	a. Operations									
		277,864			277,864		277,679			277,679

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>				
	General	State Special	Federal Special	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1									
2									
3									
4									
5	b. Audit								
6		842							842
7	c. Moving Costs								
8		8,155							8,155
9	d. Building Rent								
10		19,500				19,500			19,500
11	14. State Tax Appeal Board								
12	a. Operations								
13		478,792			387,995				387,995
14		<u>548,272</u>			<u>449,475</u>				<u>449,475</u>
15		<u>478,792</u>			<u>387,995</u>				<u>387,995</u>
16	b. Manual Disparity Issue								
17		33,750							33,750
18	<u>C. HEARINGS OFFICERS</u>								
19		<u>61,480</u>			<u>61,480</u>				
20	15. Public Employees' Retirement Division								
21	a. Operations								
22			792,192		732,132		719,864		719,864
23			<u>738,267</u>		<u>738,267</u>		<u>714,774</u>		<u>714,774</u>
24	b. Audit								
25			32,221		32,221				

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
17 16. Teachers' Retirement System										
a. Operations				402,400	402,400				397,093	397,093
b. Audit				19,333	19,333					

Total	3,754,188	866,833		31,785,891	36,926,907	3,629,139	859,579		31,882,909	36,291,821
	<u>3,781,891</u>			<u>30,761,922</u>	<u>35,489,846</u>	<u>3,636,875</u>			<u>30,963,106</u>	<u>35,458,760</u>
	<u>3,857,082</u>			<u>31,137,057</u>	<u>35,860,972</u>	<u>3,650,505</u>			<u>31,226,816</u>	<u>35,736,900</u>

15 The appropriation in item 4a in the proprietary column is appropriated from the capital projects fund.

16 Item 6dii is a biennial appropriation for contract programming.

17 The appropriation in item 7a in the proprietary column includes \$58,801 in fiscal 1988 and \$58,801 in fiscal 1989

18 from the capital projects fund.

19 ~~Item 11c is termination pay for the current Chief Investment Officer in fiscal 1988.~~

20 Item 19biii 12BIII is the state's contribution for the voluntary statewide genetics program.

21 Items ~~14c and 14d~~ 13C AND 13D are for moving costs and building rent if the court is forced to move from its

22 present location.

23 The amounts listed in items ~~16 and 17~~ 15 AND 16 are appropriated from the pension trust fund.

24 In item 7, the department may charge a maximum of \$2.97 per square foot in fiscal 1988 and \$3.08 per square foot in

25 fiscal 1989. At the end of fiscal 1989, the maximum working capital the department may carry over is \$320,000.

	Fiscal 1988				Fiscal 1989					
	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 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, 1989.

Item #5b 14B is a biennial appropriation to be used only for state tax appeal board expenses directly related to settlement of the "34 percent" or manual disparity issue.

ITEM 14C IS A BIENNIAL APPROPRIATION TO SATISFY THE PROVISIONS OF SENATE BILL 122, WHICH AUTHORIZES THE STATE TAX APPEAL BOARD TO CONTRACT AND USE HEARINGS OFFICERS.

FUNDS REMAINING IN THE CAPITOL LAND GRANT ACCOUNT OF THE CAPITAL PROJECTS FUND, AFTER THE APPROPRIATION HAS BEEN MET FOR THE GENERAL SERVICES DIVISION OF THE DEPARTMENT OF ADMINISTRATION, ARE APPROPRIATED TO THE LONG-RANGE BUILDING DEBT SERVICE FUND FOR THE PAYMENT OF PRINCIPAL AND INTEREST ON BONDS ISSUED FOR PUBLIC BUILDINGS AT THE CAPITOL FOR EXECUTIVE, LEGISLATIVE, AND JUDICIAL PURPOSES, AS OUTLINED IN SECTION 12 OF THE ENABLING ACT. THIS APPROPRIATION IS FOR THE BIENNIUM ENDING JUNE 30, 1989, AND IS NOT TO EXCEED THE ANNUAL DEBT SERVICE REQUIRED ON THESE BONDS.

DEPARTMENT OF HIGHWAYS

1. Construction	58,742,869	85,241,460		143,984,329	61,094,015	86,791,294		147,885,309
2. General Operations								
a. Operations	5,321,330	1,606,694		6,928,024	5,208,734	1,555,856		6,764,590
b. Audit	61,865			61,865				
3. Preconstruction	5,459,612	8,838,599		14,298,211	4,357,716	6,953,804		11,311,520

	<u>Fiscal 1988</u>					<u>Fiscal 1989</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. Service Revolving				2,903,023	2,903,023				2,882,715	2,882,715
5. Maintenance		40,613,889			40,613,889		40,865,147			40,865,147
6. Equipment		1,930,659		12,807,396	14,738,055		1,705,659		12,881,144	14,586,803
7. Motor Pool				787,608	787,608				701,709	701,709
8. Stores Inventory		13,602,298			13,602,298		13,672,810			13,672,810
9. Gross Vehicle Weight Division		3,497,307			3,497,307		3,503,362			3,503,362

Total		129,229,829	95,686,753	16,498,027	241,414,609		130,407,443	95,300,954	16,465,568	242,173,965

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

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

24 The department is appropriated \$15,023,916 in fiscal 1988 and \$26,476,461 in fiscal 1989 for a cash transfer from
 25 the highway state special revenue accounts to the highway reconstruction trust account.

	<u>Fiscal 1988</u>				<u>Fiscal 1989</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 of highways is directed to submit to the 1989 legislature a construction work plan for the 1991
6 biennium that is detailed by year and project. This work plan must specify, by road system or project area, proposed
7 projects on which \$1 million or more would be spent during the 1991 biennium and an aggregate cost for projects with
8 anticipated expenditures of less than \$1 million. Costs must be detailed by year and project.

9 The legislature anticipates that the equipment program will receive, by budget amendment, spending authority from
10 the proprietary fund account if gasoline costs exceed \$1,519,802 in fiscal 1988 and \$1,571,409 in fiscal 1989 due to
11 increases in gasoline prices greater than a 1% increase per gallon from fiscal 1986 to fiscal 1988 and a 4.4% increase
12 per gallon from fiscal 1986 to fiscal 1989.

13 The legislature anticipates that the motor pool will receive, by budget amendment, spending authority from the
14 proprietary fund account if gasoline costs exceed \$131,684 in fiscal 1988 and \$136,169 in fiscal 1989 due to increases
15 in gasoline prices greater than a 1% increase per gallon from fiscal 1986 to fiscal 1988 and a 4.4% increase per gallon
16 from fiscal 1986 to fiscal 1989.

17 The department may adjust appropriations in the construction and preconstruction programs between fiscal years and
18 funding sources to reflect actual expenditures related to the projected work plan.

19 The internal service program may request a budget amendment for \$210,000 in fiscal 1988 or fiscal 1989 to overhaul
20 the department's airplane.

21 The legislature anticipates that the maintenance division will receive, by budget amendment for each fiscal year of
22 the 1989 biennium, spending authority for any funds in excess of \$292,840 in each fiscal year that it collects from
23 damage situations.

24 DEPARTMENT OF MILITARY AFFAIRS

- 25 1. Administration Program

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1									
2									
3									
4									
5	a. Operations								
6	166,816		10,101		176,917	170,627	10,145		180,772
7	b. Audit								
8	4,511				4,511				
9	2. Army National Guard								
10	848,274		883,124		1,731,398	868,498	895,004		1,763,502
11	3. Air National Guard								
12	119,185		1,173,214		1,292,399	125,671	1,204,677		1,330,348
13	4. Veterans' Affairs								
14	a. Operations								
15	449,104		30,000		479,104	445,638	30,000		475,638
16	b. Audit								
17	4,511				4,511				
18	5. Disaster Coordination								
19	a. Operations								
20	219,055		239,438		458,493	219,001	239,383		458,384
21	b. Audit								
22	3,265		3,265		6,530				
23	6. Emergency Management								
24	a. Operations								
25			268,198		268,198		268,134		268,134

	<u>Fiscal 1988</u>					<u>Fiscal 1989</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	b. Audit									
6			2,492		2,492					
7	7. Local Civil Defense Reimbursement									
8			2,000,000		2,000,000			2,000,000		2,000,000
9	-----									
10	Total									
11	1,814,721		4,609,832		6,424,553	1,829,435		4,647,343		6,476,778
12	TOTAL SECTION A									
13	<u>40,850,376</u>	<u>152,767,671</u>	<u>186,994,071</u>	<u>49,519,202</u>	<u>350,125,320</u>	<u>41,059,332</u>	<u>152,326,968</u>	<u>186,619,799</u>	<u>49,558,658</u>	<u>349,556,744</u>
14	<u>39,930,135</u>	<u>152,649,374</u>	<u>186,881,475</u>	<u>48,528,648</u>	<u>347,981,632</u>	<u>40,150,808</u>	<u>152,193,338</u>	<u>186,558,466</u>	<u>48,661,498</u>	<u>347,563,310</u>
15	<u>40,721,880</u>	<u>159,862,180</u>	<u>187,288,438</u>	<u>48,895,783</u>	<u>349,868,281</u>	<u>40,344,300</u>	<u>153,481,581</u>	<u>186,688,466</u>	<u>48,925,208</u>	<u>349,439,555</u>
16	<u>40,676,070</u>	<u>159,112,180</u>			<u>349,892,471</u>	<u>40,298,490</u>	<u>153,531,581</u>			<u>349,443,745</u>
17	<u>40,700,076</u>	<u>153,608,275</u>	<u>107,268,438</u>		<u>350,472,572</u>	<u>40,291,870</u>	<u>153,949,950</u>	<u>107,249,255</u>		<u>350,416,283</u>

B. HUMAN SERVICES									
<u>Fiscal 1988</u>					<u>Fiscal 1989</u>				
	State	Federal			State	Federal			
General	Special	Special	Proprietary	Total	General	Special	Special	Proprietary	Total
<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES									
1. Director's Division									
	336,017	93,809		429,826	335,757		82,725		418,482
2. Centralized Services Division									
a. Operations									
	790,781	514,243	549,702	1,854,726	776,763	495,601	569,281		1,841,645
			<u>532,704</u>	<u>1,837,728</u>			<u>551,285</u>		<u>1,829,649</u>
		<u>549,702</u>		<u>1,854,726</u>			<u>569,281</u>		<u>1,841,645</u>
b. Audit									
	23,421	20,400		43,821					
c. Chemistry Lab Equipment									
	83,300			83,300					
d. Microbiology Lab Equipment									
	57,500			57,500					
e. Contingency Fund									
	50,000			50,000					
<u>F. AIDS TESTING</u>									
	<u>46,000</u>			<u>46,000</u>	<u>24,000</u>				<u>24,000</u>
	<u>70,000</u>			<u>70,000</u>	<u>0</u>				<u>0</u>
3. Environmental Sciences									

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1									
2									
3									
4									
5	a. Operations								
6	793,173	928,236	663,823		791,887	929,261	664,102		1,785,250
7		<u>121,236</u>				<u>121,261</u>			<u>1,577,250</u>
8	b. Environmental Protection Fund								
9		100,000							100,000
10	<u>C. LOCAL BOARD INSPECTION FEES</u>								
11		<u>250,000</u>				<u>250,000</u>			<u>250,000</u>
12	4. Solid and Hazardous Waste Management								
13	a. Operations								
14	75,734	1,220,360	6,102,261		76,181	1,212,055	7,261,758		8,549,994
15	b. Pre-CERCLA and Emergency Hazardous Waste								
16		60,000							60,000
17	5. Water Quality								
18	a. Operations								
19	394,988	96,620	1,368,386		394,158	100,320	1,350,658		1,845,136
20	b. Wellhead Protection								
21	66,667		200,000		66,667		200,000		266,667
22	6. Health Services and Medical Facilities Division								
23	353,823	47,019	282,881		353,775	47,025	282,888		682,888
24			<u>198,243</u>				<u>198,469</u>		<u>599,269</u>
25			<u>202,081</u>				<u>202,008</u>		<u>602,808</u>

	<u>Fiscal 1988</u>				<u>Fiscal 1989</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>
7. Family/Maternal and Child Health	30,635		11,726,980		11,757,615	31,013		11,998,964		12,029,977
			<u>11,718,850</u>		<u>11,748,693</u>			<u>11,990,742</u>		<u>12,021,755</u>
			<u>11,726,980</u>		<u>11,757,615</u>			<u>11,998,964</u>		<u>12,029,977</u>
8. Preventive Health	223,645		827,624		1,051,269	223,707		812,776		1,036,483
9. Licensing and Certification	368,558		514,618		883,176	367,630		513,418		881,048
10. Health Planning	176,106				176,106	170,483				170,483

Total	9,633,548	2,557,278	22,269,684		28,460,510	9,588,021	2,184,262	23,655,690		29,427,973
			<u>22,239,926</u>		<u>28,430,752</u>			<u>23,625,933</u>		<u>29,398,216</u>
	<u>9,679,548</u>	<u>2,600,278</u>	<u>22,269,684</u>		<u>28,549,510</u>	<u>9,612,021</u>	<u>2,226,262</u>	<u>23,655,690</u>		<u>29,499,973</u>
	<u>3,703,548</u>				<u>28,573,510</u>	<u>3,588,021</u>				<u>29,469,973</u>

The total appropriation for the department includes \$1,897,421 in fiscal 1988 and \$1,897,421 in fiscal 1989 from the maternal and child health block grant. To the extent revenues from the grant exceed these amounts, they must be distributed to the counties ~~at the discretion of the~~ THE director of the department; OF HEALTH MAY DISTRIBUTE THESE REVENUES based upon identifiable needs. To the extent revenues from the grant are less than these amounts, distributions to the counties must be reduced.

	<u>Fiscal 1988</u>				<u>Fiscal 1989</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 total appropriation for the department includes \$632,187 in fiscal 1988 and \$632,187 in fiscal 1989 from the									
6	preventive health block grant. To the extent revenues from the grant exceed these amounts, they must be distributed at									
7	the discretion of the director of the department of health based upon identifiable needs. To the extent revenues from									
8	the grant are less than these amounts, the director of the department of health shall make program reductions.									
9	If federal revenues exceed the amounts budgeted, the department may submit a budget amendment to include additional									
10	federal spending authority unless specifically prohibited by legislative action.									
11	State and federal funds appropriated in items 2 through 9 include internal transfers of indirect charges. The									
12	amount of indirect charges collected for internal use by the department in excess of \$390,000 in fiscal 1988 and									
13	\$390,000 in fiscal 1989 for current programs must cause a like reversion to the general fund.									
14	Item 2a includes \$99,012 in fiscal 1988 and \$77,231 in fiscal 1989 of vital statistics income. To the extent									
15	revenues exceed these amounts, it must cause a like reversion to the general fund. To the extent the vital statistics									
16	fund balance exceeds \$10,000 at fiscal year ends 1988 and 1989, it must cause a like reversion to the general fund.									
17	Item 2e is for supplies and materials and communications costs in excess of \$99,258 in fiscal 1988 and \$100,974 in									
18	fiscal 1989 in the microbiology and chemistry laboratories caused by additional reimbursable services.									
19	General fund appropriated in item 9 is for operations of the licensing and certification bureau only. The									
20	department may transfer general fund into the licensing and certification bureau. No general fund may be transferred out									
21	of the licensing and certification bureau unless the governor requests general fund reductions of all state agencies.									
22	Items 2c, 2d, 2e, 3b, and 4b are biennial appropriations.									
23	<u>ITEM 2F IS A BIENNIAL APPROPRIATION FOR AIDS TESTING ONLY. IF FEDERAL FUNDS BECOME AVAILABLE FOR LABORATORY TESTING</u>									
24	<u>OF AIDS, IT WILL CAUSE A LIKE REVERSION TO THE GENERAL FUND.</u>									
25	<u>ITEM 3C IS FOR LICENSE FEES TO PAY LOCAL BOARDS OF HEALTH FOR INSPECTIONS OF FOOD ESTABLISHMENTS, ACCOMMODATIONS,</u>									

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
<u>AND CAMPING FACILITIES. NO FUNDS MAY BE TRANSFERRED OUT OF THIS ITEM. IF THE AUTHORITY IS INADEQUATE TO REIMBURSE LOCAL</u>										
<u>BOARDS. A BUDGET AMENDMENT MAY BE REQUESTED.</u>										
DEPARTMENT OF LABOR AND INDUSTRY										
1. Employment Services Division										
a. Job Services										
			11,223,483		11,290,366		61,407	11,303,399		11,364,806
	66,883									
b. Unemployment Insurance										
			3,514,806		3,512,517			3,486,867		3,486,867
c. Centralized Services										
				2,404,804	2,404,804			2,381,443		2,381,443
				2,403,349	2,403,349			2,380,650		2,380,650
d. Audit										
				58,946	58,946					
e. Job Training Partnership Act										
	125,800		8,437,483		8,562,483	125,800		8,766,622		8,891,622
	216,760				8,654,243	216,760				8,983,382
f. Employment Relations										
	627,866	4,888	1,182,668	3,500	1,798,834	629,239	4,888	1,888,822	3,500	1,724,761
	621,358	239,337	1,096,309		1,960,504	622,676	233,801	1,081,351		1,941,328

	<u>Fiscal 1988</u>					<u>Fiscal 1989</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
g. Employment Policy	19,567		2,196,231		2,215,798			2,187,232		2,187,232
			<u>2,195,283</u>		<u>2,214,850</u>			<u>2,186,075</u>		<u>2,186,075</u>
h. Human Rights	216,289		96,000		312,289	213,663		96,000		309,663
	<u>216,042</u>				<u>312,042</u>	<u>213,377</u>				<u>309,377</u>
i. Commissioner's Office				156,408	156,408				156,599	156,599
j. General Assistance	1,428,899				1,428,899	1,428,899				1,428,899
	<u>1,427,722</u>				<u>1,427,722</u>	<u>1,427,633</u>				<u>1,427,633</u>
k. AFDC Day Care	90,909				90,909	109,091				109,091
<u>L. NEW HORIZONS</u>										
	<u>27,095</u>				<u>27,095</u>	<u>27,095</u>				<u>27,095</u>

Total	2,587,724	4,888	26,578,831	2,622,855	31,712,618	2,585,892	4,888	26,939,945	2,541,542	31,998,579
	<u>2,588,598</u>	<u>306,220</u>	<u>26,561,075</u>	<u>2,622,203</u>	<u>31,998,096</u>	<u>2,497,777</u>	<u>295,208</u>	<u>26,920,314</u>	<u>2,540,749</u>	<u>32,254,048</u>
	<u>2,619,453</u>				<u>32,108,951</u>	<u>2,616,632</u>				<u>32,372,903</u>
2. Workers' Compensation										

	<u>Fiscal 1988</u>					<u>Fiscal 1989</u>					
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>	
1											
2											
3											
4											
5	a.	Administration									
6		1,567,100	33,100		1,594,200		1,856,100	33,069		1,889,249	
7		<u>1,574,318</u>			<u>1,607,418</u>		<u>1,857,391</u>			<u>1,890,460</u>	
8	b.	Audit									
9		41,585			41,585						
10	c.	Legal Secretary									
11		17,541			17,541		17,518			17,518	
12	d.	State Insurance Fund									
13		3,604,890			3,604,890		3,669,794			3,669,794	
14	e.	Additional FTE									
15		339,300			339,300		285,202			285,202	
16	f.	Insurance Compliance									
17		87,449	1,659,786		1,741,229	76,429	1,683,339			1,769,762	
18		<u>69,582</u>	<u>1,748,113</u>		<u>1,817,695</u>	<u>64,583</u>	<u>1,692,845</u>			<u>1,757,428</u>	
19		<u>1,915,918</u>			<u>1,985,500</u>		<u>1,836,103</u>			<u>1,900,686</u>	
20	g.	Safety									
21		796,127	91,349		887,476		798,431	91,807		890,238	
22	-----										
23	Total										
24		87,449	8,820,929	124,449	8,226,221	76,429	8,230,458	124,876		8,431,769	
25		<u>69,582</u>	<u>8,788,656</u>		<u>8,302,687</u>	<u>64,583</u>	<u>8,319,978</u>			<u>8,589,429</u>	

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>			
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary
<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>Total</u>
	8,289,679			8,483,710		8,464,439		8,653,898

Item 1a 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 seek a budget amendment to supplement federal funds with state unemployment assessments as provided in 39-51-404(4).

Item 2c is for the 1989 biennium only.

The human rights division may ask for a budget amendment of federal funds received for case processing and related travel up to \$9,607 for fiscal 1988 and \$9,593 for fiscal 1989. Any federal funds received for case processing and related travel in excess of \$105,607 in fiscal 1988 and \$105,593 in fiscal 1989 shall cause a like reversion of general fund.

THE DEPARTMENT SHALL SEEK FEDERAL FUNDS FOR GENERAL ASSISTANCE TRAINING PROGRAM ACTIVITIES. ANY FEDERAL FUNDS RECEIVED FOR THIS PURPOSE SHALL CAUSE A LIKE REVERSION OF GENERAL FUND. THE DEPARTMENT SHALL OFFSET ALLOWABLE GENERAL FUND WORK TRAINING PROJECT EXPENSES WITH FEDERAL FUNDS RECEIVED TO ADMINISTER SUCH PROGRAMS.

ITEM 1L IS CONTINGENT UPON PASSAGE AND APPROVAL OF HOUSE BILL 460. IF HOUSE BILL 460 IS NOT PASSED AND APPROVED, GENERAL FUND IN ITEM 1E IS REDUCED TO \$125,000 IN FISCAL 1988 AND \$125,000 IN FISCAL 1989.

DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES

1. Assistance Payments

a. Operations

1,389,735	5,625,446	7,015,181	1,029,446	8,524,512	4,558,958
	<u>5,735,323</u>	<u>7,125,058</u>		<u>3,549,363</u>	<u>4,578,809</u>

b. Benefits

i. Legal Services

	<u>Fiscal 1988</u>				<u>Fiscal 1989</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>
100,000					100,000					100,000
ii. State General Assistance										
4,319,712					4,319,712	3,691,344				3,691,344
<u>3,932,568</u>					<u>3,932,568</u>	<u>3,447,576</u>				<u>3,447,576</u>
<u>III. NONRESIDENT GENERAL RELIEF</u>										
<u>180,000</u>					<u>180,000</u>	<u>180,000</u>				<u>180,000</u>
+++ IV. Aid to Families With Dependent Children										
12,186,956		29,326,843			41,433,799	12,188,745		32,489,662		44,598,487
<u>11,033,494</u>		<u>26,726,580</u>			<u>37,760,074</u>	<u>11,413,301</u>		<u>30,347,772</u>		<u>41,761,073</u>
+v V. Other Benefits										
305,804		14,135,711			14,441,515	307,361		14,444,518		14,751,879

Total										
18,222,287		49,888,888			67,318,287	17,316,896		58,378,692		67,695,588
<u>16,761,681</u>		<u>46,487,737</u>			<u>63,249,338</u>	<u>16,297,684</u>		<u>48,316,882</u>		<u>64,614,486</u>
<u>16,941,601</u>		<u>46,597,614</u>			<u>63,539,215</u>	<u>16,477,684</u>		<u>48,341,653</u>		<u>64,819,337</u>
2. Eligibility Determination										
2,235,057		6,149,944			8,385,001	2,234,149		6,147,799		8,381,948
3. Administration and Support										
a. Operations										
1,202,227		1,684,002			2,886,229	1,196,115		1,676,205		2,872,320

	<u>Fiscal 1988</u>					<u>Fiscal 1989</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	b. Legislative Audit									
6	54,600		69,190		123,790					
7	<u>51,315</u>		<u>67,215</u>		<u>118,530</u>					
8	-----									
9	Total									
10	1,256,827		1,759,182		3,016,009	1,196,115		1,676,205		2,872,320
11	<u>1,253,542</u>		<u>1,751,217</u>		<u>3,004,759</u>					
12	4. County Administration									
13	934,967		338,380		1,273,347	918,972		338,604		1,257,576
14	5. Medical Assistance									
15	a. Operations									
16	1,186,090		2,497,422		3,683,512	1,378,316		3,061,857		4,440,173
17	b. Benefits									
18	i. State Medical									
19	6,000,000				6,000,000	6,000,000				6,000,000
20	<u>3,000,000</u>				<u>3,000,000</u>	<u>3,000,000</u>				<u>3,000,000</u>
21	<u>6,000,000</u>				<u>6,000,000</u>	<u>6,000,000</u>				<u>6,000,000</u>
22	ii. Medicaid - Waiver, ELDERLY									
23	899,966		1,994,745		2,894,711	841,782		2,052,929		2,894,711
24	<u>479,427</u>		<u>1,062,634</u>		<u>1,542,061</u>	<u>448,432</u>		<u>1,093,629</u>		<u>1,542,061</u>
25	<u>III. MEDICAID - WAIVER, DISABLED</u>									

	<u>Fiscal 1988</u>				<u>Fiscal 1989</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	<u>420,539</u>		<u>932,111</u>		<u>1,352,650</u>	<u>393,350</u>		<u>959,300</u>		<u>1,352,650</u>
6	+++ <u>IV.</u> Medicaid - Institutions									
7	4,299,820		9,530,415		13,830,235	4,175,138		10,182,283		14,357,421
8	iv <u>V.</u> Medicaid - Nursing Homes									
9	14,800,705		32,805,295		47,606,000	14,119,794		34,435,206		48,555,000
10	v <u>VI.</u> Medicaid - Primary Care									
11	19,288,841	6,540,687	57,871,728		82,820,676	21,215,471	6,686,813	67,858,746		95,672,298
12	<u>19,136,959</u>		<u>56,900,198</u>		<u>82,571,758</u>	<u>21,138,236</u>		<u>67,662,386</u>		<u>95,406,635</u>
13	<u>18,503,560</u>	<u>7,168,000</u>			<u>20,395,249</u>	<u>7,349,000</u>				
14	vt <u>VII.</u> Other Benefits									
15	1,183,353		2,608,742		3,792,095	1,281,800		2,734,700		4,016,500
16	-----									
17	Total									
18	47,578,275	6,540,687	186,588,347		168,627,229	49,012,981	6,686,813	128,917,721		175,936,895
19	<u>44,588,887</u>		<u>106,336,817</u>		<u>157,978,911</u>	<u>45,935,866</u>		<u>120,129,361</u>		<u>172,678,448</u>
20	<u>47,588,887</u>				<u>160,378,311</u>	<u>48,935,866</u>				<u>175,670,440</u>
21	<u>46,873,494</u>	<u>7,168,000</u>			<u>48,192,079</u>	<u>7,349,000</u>				
22	6. Audit and Program Compliance									
23	576,930		703,252		1,280,182	576,982		704,370		1,281,352
24	7. Vocational Rehabilitation									
25	a. Operations									

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>
	379,528		1,553,031		378,574		1,548,456		1,927,836
		<u>83,445</u>				<u>78,213</u>			<u>2,005,243</u>
b. Benefits									
	324,381	965,070	3,185,088		324,381	1,118,170	3,185,088		4,627,639
c. Supported Employment									
			947,080				845,517		845,517

Total									
	703,909	<u>965,070</u>	5,685,199		702,955	<u>1,118,170</u>	5,579,061		<u>7,400,186</u>
		<u>1,048,515</u>				<u>1,196,383</u>			<u>7,478,399</u>
8. Disability Determination									
			2,384,632				2,377,937		2,377,937
9. Visual Services									
a. Operations									
	121,523		487,969		121,401		487,479		608,880
b. Benefits									
	153,749		270,518		153,749		270,518		424,267

Total									
	275,272		758,487		275,150		757,997		1,033,147
10. Developmental Disabilities									

	<u>Fiscal 1988</u>					<u>Fiscal 1989</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	a. Operations									
6	279,841		917,890		1,197,731	280,458		908,722		1,189,180
7						<u>918,959</u>		<u>908,622</u>		<u>1,248,981</u>
8						<u>280,458</u>		<u>908,722</u>		<u>1,189,180</u>
9	b. Benefits									
10	5,277,964		12,921,983		18,199,867	5,502,908		12,896,869		18,399,777
11						<u>5,846,849</u>		<u>13,517,746</u>		<u>19,364,589</u>
12			<u>13,421,903</u>		<u>18,699,867</u>	<u>5,502,908</u>		<u>13,396,869</u>		<u>18,899,777</u>
13	-----									
14	Total									
15	5,557,805		18,889,793		19,997,598	5,783,366		13,885,591		19,588,957
16						<u>6,157,282</u>		<u>14,456,368</u>		<u>20,619,578</u>
17			<u>14,339,793</u>		<u>19,897,598</u>	<u>5,783,366</u>		<u>14,305,591</u>		<u>20,088,957</u>
18	11. DDPAC									
19	a. Operations									
20			203,596		203,596			121,976		121,976
21	b. Benefits									
22			195,000		195,000			195,000		195,000
23	-----									
24	Total									
25			398,596		398,596			316,976		316,976

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
5	TOTAL SRS									
6	77,347,249	7,505,677	187,607,762		272,454,688	78,016,086	7,724,189	202,400,959		288,142,022
7	<u>72,799,978</u>		<u>184,894,854</u>		<u>265,139,701</u>	<u>74,294,275</u>		<u>200,801,488</u>		<u>282,819,938</u>
8		<u>7,589,122</u>			<u>265,223,146</u>		<u>7,802,396</u>			<u>282,898,151</u>
9	<u>75,799,978</u>				<u>268,223,146</u>	<u>77,294,275</u>				<u>285,898,151</u>
10	<u>75,352,577</u>	<u>8,216,515</u>	<u>185,443,931</u>		<u>269,013,023</u>	<u>76,357,452</u>	<u>8,545,383</u>	<u>200,675,554</u>		<u>285,578,389</u>

11 In each fiscal year, 10% of the low income energy block grant must be transferred to the social services block
 12 grant. If the transfer is greater than \$1,103,548 in either fiscal year, a like amount of general fund must revert. Ten
 13 percent of the low income energy block grant must be used for the weatherization program in each fiscal year.

14 SRS is directed to implement a pilot percentage-of-income LIEAP project within the next biennium and report to the
 15 51st legislature the feasibility of adopting such a system statewide.

16 Except for 5% in fiscal 1988 and 5% in fiscal 1989 that the department may use for administrative expenses, all
 17 other funds appropriated for the community services block grant must be allocated to the human resource development
 18 councils.

19 Funds appropriated under item 1bi are for a contract with the Montana legal services corporation to provide legal
 20 assistance to all general relief clients seeking eligibility for the federal supplemental security income program and to
 21 those current recipients of supplemental security income who have been notified of termination of benefits. The
 22 appropriation is intended to reduce the general assistance caseload by a minimum of 320 clients by the end of the 1989
 23 biennium.

24 SRS SHALL MAKE ALL CHANGES IN ELIGIBILITY CRITERIA ALLOWED BY MONTANA STATUTE AND FEDERAL REGULATIONS AS ARE
 25 NECESSARY TO CONTAIN EXPENDITURES WITHIN THE AMOUNT APPROPRIATED FOR AID TO FAMILIES WITH DEPENDENT CHILDREN.

	<u>Fiscal 1988</u>				<u>Fiscal 1989</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>

Any--third-party-payments-or-reimbursement-from-any-source-received-by-the-department-to-offset-costs-of-the-foster care-program;-in-excess-of-\$350,000-in-fiscal-1988-or-\$350,000-in-fiscal-1989;-must-cause-a-general-fund-reversion-of-an amount-equal-to-the-excess-payments-or-reimbursement;

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 out of the eligibility determination program or the disability determination program.

Item 3b is a biennial appropriation.

Transfer of funds may be made among items 1bi, 5bi, 5biv; and 5bv 5BV, AND 5BVI. No funds may be transferred from these items to any other portion of the SRS budget.

~~The--department--shall--not--expend--or--reduce--the--amount;-scope;-or--duration--of--the--benefits--available--to--recipients under--the--medicaid--other--program--during--the--1989--biennium--unless--Title--XIX--of--the--federal--Social--Security--Act--is--amended to--require--expansion--or--reduction--of--benefits--as--a--condition--of--the--state--receiving--federal--financial--participation; IN ACCORDANCE--WITH--49-6-102;--IT--IS--THE--INTENT--OF--THE--LEGISLATURE--THAT--IF--FUNDS--ARE--INADEQUATE--TO--PROVIDE--THE--FULL--ARRAY--OF SERVICES--DESCRIBED--FOR--THE--MEDICAID--PROGRAM--AS--DEFINED--IN--53-6-101;--THE--DEPARTMENT--OF--SOCIAL--AND--REHABILITATION--SERVICES SHALL--ESTABLISH--PRIORITIES--OF--SERVICE--AND--TAKE--SUCH--ACTION--AS--NECESSARY--TO--MAINTAIN--THE--MEDICAID--PRIMARY--CARE EXPENDITURES--WITHIN--THE--APPROPRIATION; THE--DEPARTMENT--SHALL--NOT--EXPAND--OR--REDUCE--THE--AMOUNT;-SCOPE;-OR--DURATION--OF--THE BENEFITS--AVAILABLE--TO--RECIPIENTS--UNDER--THE MEDICAID--OTHER MEDICAID--PRIMARY--CARE--PROGRAM--DURING--THE--1989--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~~

	Fiscal 1988					Fiscal 1989				
	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>

reimbursement--procedures--to--contain--costs;--provided--there--are--no--reductions--in--the--types--of--services--provided--to recipients--or--increases--in--the--amount--paid--by--recipients--under--copayment--rates;

No funds may be transferred out of item 5biii 5BIV.
 If collections of county mill levy funds from state-assumed counties exceed \$6,548,687 \$7,168,000 in fiscal 1988 and \$6,686,849 \$7,349,000 in fiscal 1989, excepting mill levy funds received from any county becoming state assumed after fiscal 1987, there must be a general fund reversion of an amount equal to the excess mill levy revenue.

Funds appropriated under item 11b must be expended for direct services in accordance with recommendations of the developmental disabilities planning and advisory council.

THE DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES IS URGED TO FIND WAYS TO REDUCE CURRENT WORKERS' COMPENSATION AND UNEMPLOYMENT INSURANCE COSTS IN ITS BUDGET FOR PERSONAL CARE ATTENDANT SERVICES. THESE SAVINGS, IF ANY, SHOULD BE USED TO INCREASE WAGES PAID TO THOSE PROVIDING PERSONAL CARE ATTENDANT SERVICES.

INSOFAR AS ITEM 5BVI PERTAINS TO THE OPTIONAL MEDICAID SERVICE OF INPATIENT PSYCHIATRIC HOSPITAL SERVICES FOR INDIVIDUALS UNDER AGE 21, AS PROVIDED IN 42 U.S.C. 1396D(A)(16), THE APPROPRIATION IS LIMITED TO THE PROVISION OF SERVICES IN PSYCHIATRIC HOSPITALS EXCLUSIVELY DEVOTED TO THE CARE OF CHILDREN INDIVIDUALS UNDER AGE 21. THIS RESTRICTION DOES NOT PROHIBIT PAYMENT FOR PSYCHIATRIC SERVICES PROVIDED IN A GENERAL INPATIENT HOSPITAL SETTING.

THE DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES MAY REQUEST ADDITIONAL FEDERAL AUTHORITY FOR WORK TRAINING PROGRAMS THROUGH THE BUDGET AMENDMENT PROCESS. THE DEPARTMENT MAY CONTRACT WITH THE DEPARTMENT OF LABOR TO ADMINISTER SUCH PROGRAMS.

TOTAL SECTION B

83,569,964	18,087,284	236,579,926	2,622,855	340,854,029	84,186,428	18,142,983	253,121,464	2,541,542	357,992,337
<u>79,010,824</u>	<u>18,175,611</u>	<u>233,776,460</u>		<u>333,585,750</u>	<u>80,451,971</u>	<u>18,232,415</u>	<u>251,492,284</u>		<u>352,718,162</u>

	<u>Fiscal 1988</u>					<u>Fiscal 1989</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	<u>79,649,698</u>	<u>18,785,299</u>	<u>289,789,262</u>	<u>2,622,203</u>	<u>334,246,462</u>	<u>88,468,656</u>	<u>18,788,985</u>	<u>251,582,868</u>	<u>2,540,749</u>	<u>353,380,878</u>
6	<u>82,649,698</u>				<u>337,246,462</u>	<u>88,468,656</u>				<u>356,988,878</u>
7	<u>81,745,160</u>	<u>19,412,692</u>	<u>234,399,139</u>		<u>338,179,194</u>	<u>82,626,688</u>	<u>19,531,292</u>	<u>251,376,434</u>		<u>356,075,163</u>

C. NATURAL RESOURCES

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
6	PUBLIC SERVICE COMMISSION									
7	1. Operations									
8	1,686,876		33,491	15,000	1,735,367	1,679,762		35,134	15,000	1,729,896
9	2. Audit									
10	13,404				13,404					
11	3. Consultants									
12	11,967				11,967					
13	4. Computer Consultant									
14	57,000				57,000					
15	-----									
16	Total									
17	1,769,247		33,491	15,000	1,817,738	1,679,762		35,134	15,000	1,729,896
18	Item 3 is a biennial appropriation.									
19	If the governor exercises the reduction of appropriation authorized in section 9 during the 1989 biennium, item 4									
20	is not to be reduced, but rather the reductions are to be taken from items 1, 2, or 3 of the department's budget.									
21	DEPARTMENT OF LIVESTOCK									
22	1. Central Services									
23	a. Operations									
24	55,068	346,304			401,372	54,659	344,711			399,370
25	b. Audit									

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
2,591	14,680				17,271					
2. Diagnostic Laboratory	300,222	371,513			671,735	305,330	378,356			683,686
3. Disease Control		492,868			492,868		491,731			491,731
4. Milk and Egg Program	203,948		20,000		223,948	205,160		20,000		225,160
5. Inspection and Control		2,058,015			2,058,015		2,078,118			2,078,118
6. Beef and Pork Research and Marketing			75,000		75,000			75,000		75,000
7. Predatory Animal Control		267,776			267,776		271,287			271,287
8. Rabies Control	45,113	15,000			60,113	45,113	15,000			60,113

Total	606,942	3,566,156	95,000		4,268,098	610,262	3,579,203	95,000		4,284,465
DEPARTMENT OF AGRICULTURE										
1. Centralized Services										
a. Operations										

	<u>Fiscal 1988</u>					<u>Fiscal 1989</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
1										
2										
3	<u>Fund</u>	<u>Revenue</u>	<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										
5	219,022	219,100	50,675	25,917	502,794	219,642	200,591	90,511	25,106	491,850
6	218,928	215,939	52,374	26,788	513,421	226,111	210,375	40,156	25,821	502,469
7	242,558	229,505	71,526	30,226	567,815	252,481	217,284	46,935	28,809	545,509
8		594,830			939,140		588,609			916,834
9	b. Audit									
10	21,911				21,911					
11	2. Hail Insurance									
12				160,131	160,131				156,969	156,969
13	3. Wheat Research and Marketing									
14			1,360,198		1,360,198			1,360,491		1,360,491
15	4. Environmental Management									
16	613,589	153,544	184,554		951,687	612,823	142,615	243,830		999,268
17	5. Plant Industry									
18	417,807	495,694	32,023	33,289	978,813	417,755	494,081	33,271	33,490	978,597
19	422,997				984,003	422,945				983,787
20		510,344			998,653					
21	6. Agriculture Development Division									
22	102,664	41,594	40,900	71,253	255,611	99,182	41,419	45,900	72,874	258,775
23	37,204		30,900		188,351	37,222		35,900		186,815
24	107,664		40,300		260,811	104,182		45,300		263,775
25	-----									

	<u>Fiscal 1988</u>					<u>Fiscal 1989</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
Total	<u>1,368,993</u>	<u>904,012</u>	<u>1,667,750</u>	<u>298,590</u>	<u>4,231,345</u>	<u>1,349,402</u>	<u>886,706</u>	<u>1,721,403</u>	<u>288,439</u>	<u>4,245,950</u>
	<u>1,389,491</u>	<u>906,171</u>	<u>1,659,449</u>	<u>291,461</u>	<u>4,166,512</u>	<u>1,299,911</u>	<u>888,490</u>	<u>1,719,048</u>	<u>289,154</u>	<u>4,184,609</u>
	<u>1,408,719</u>	<u>914,937</u>	<u>1,688,601</u>	<u>294,899</u>	<u>4,306,556</u>	<u>1,392,431</u>	<u>895,399</u>	<u>1,729,827</u>	<u>292,142</u>	<u>4,309,799</u>
		<u>928,987</u>			<u>4,321,266</u>					
		<u>1,300,312</u>			<u>4,692,531</u>		<u>1,266,724</u>			<u>4,681,124</u>

THE PROGRAM IN ITEM 3 IS TO PROMOTE BOTH THE DEVELOPMENT OF MARKETS FOR MONTANA WHEAT AND BARLEY AND INTENSIVE SCIENTIFIC AND PRACTICAL RESEARCH INTO ALL PHASES OF WHEAT AND BARLEY CULTURE, PRODUCTION, AND USE. THE WHEAT RESEARCH AND MARKETING UNIT IS ATTACHED TO THE DEPARTMENT FOR ADMINISTRATIVE PURPOSES ONLY. THE DEPARTMENT DIRECTOR IS AN EX-OFFICIO MEMBER OF THE WHEAT RESEARCH AND MARKETING COMMITTEE.

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

		<u>Fiscal 1988</u>	<u>Fiscal 1989</u>
Section 80-2-221, MCA	Item 1a	\$-19,732	\$-18,347
		<u>\$-20,603</u>	<u>\$-19,062</u>
		<u>\$ 24,041</u>	<u>\$ 22,050</u>
	Item 2	160,131	156,969
Section 80-2-103, MCA	Item 1a	6,185	6,759
	Item 6	71,253	72,874

The general fund loan authorized for the establishment of the beginning farm loan program in House Bill 447 of the 48th legislature is forgiven.

	<u>Fiscal 1988</u>					<u>Fiscal 1989</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>
5	DEPARTMENT OF STATE LANDS									
6	1. Central Management									
7	a. Operations									
8	993,678	157,885	89,282	191,781	<u>1,432,626</u>	996,672	114,559	89,282	190,319	<u>1,390,832</u>
9	<u>1,025,678</u>				<u>1,464,626</u>	<u>1,028,672</u>				<u>1,422,832</u>
10	b. Audit									
11	32,221				32,221					
12	2. Reclamation									
13	a. Operations									
14	85,057	1,033,887	6,932,286		8,051,230	84,177	1,012,474	6,922,728		8,019,379
15	b. Hard-Rock Reclamation									
16		100,000			100,000					
17	3. Land Administration									
18	571,921				571,921	567,235				567,235
19	4. Resource Development									
20		273,185			273,185		293,433			293,433
21	5. Forestry									
22	5,245,865	1,245,692	1,713,849		8,204,606	5,210,325	1,259,453	1,654,861		8,124,639
23	<u>5,127,865</u>				<u>8,086,606</u>	<u>5,091,497</u>				<u>8,005,811</u>
24	<u>5,245,065</u>				<u>8,204,606</u>	<u>5,210,325</u>				<u>8,124,639</u>
25						<u>5,154,352</u>				<u>8,068,666</u>

	<u>Fiscal 1988</u>					<u>Fiscal 1989</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
Total	6,927,942	2,810,649	8,735,417	191,781	18,665,789	6,858,489	2,679,919	8,666,871	190,319	18,395,518
	<u>6,941,942</u>				<u>18,579,789</u>	<u>6,771,581</u>				<u>18,308,690</u>
	<u>6,959,942</u>				<u>18,697,789</u>	<u>6,890,489</u>				<u>18,427,518</u>
						<u>6,834,436</u>				<u>18,371,545</u>

Item 2a contains a budget modification for three new hard-rock mining positions. If the number of hard-rock mining applications in May 1988 is less than the number in May 1987, the department shall eliminate one of the modified positions.

Item 2b is a biennial appropriation. The funds appropriated in item 2b may not be used for any research activities.

Item 5 contains \$3,440,190 in fiscal 1988 and \$3,443,679 in fiscal 1989 for pre-fire suppression costs.

THE DEPARTMENT SHALL CONSOLIDATE SUPPORT FUNCTIONS BY JULY 1, 1988. IF ANY RELOCATION COSTS ARE INCURRED IN CONSOLIDATING FUNCTIONS, THEY MUST BE FINANCED FROM THE FORESTRY DIVISION'S FISCAL 1988 APPROPRIATION. THE DEPARTMENT SHALL REPORT TO THE 51ST LEGISLATURE ON THE FISCAL SAVINGS OF THE CONSOLIDATION.

DEPARTMENT OF FISH, WILDLIFE, AND PARKS

1. Centralized Services

a. Operations

	1,787,855	278,235	1,910,736	3,976,826	1,848,982	269,821	2,081,686	4,208,489
	<u>1,801,255</u>			<u>3,998,226</u>	<u>1,862,582</u>			<u>4,214,889</u>
	<u>1,805,955</u>			<u>3,994,926</u>	<u>1,867,282</u>			<u>4,218,789</u>

b. Audit

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>					
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
		51,554			51,554					
6		c. Legislative Contract Authority								
7			25,000		25,000			25,000		25,000
8	2.	Field Services Division								
9		a. Operations								
10		1,847,537	274,267		2,121,804	1,762,237	262,326			2,024,563
11		b. Legislative Contract Authority								
12			45,000		45,000			45,000		45,000
13		c. Kalispell Regional Headquarters Rent								
14		72,000			72,000					
15	3.	Fisheries								
16		a. Operations								
17		2,756,308	1,280,267		4,036,575	2,782,335	1,200,844			3,983,179
18		b. Legislative Contract Authority								
19			920,000		920,000			920,000		920,000
20	4.	Law Enforcement								
21		a. Operations								
22		3,792,246	16,147		3,748,393	3,718,982	15,842			3,726,744
23		<u>3,684,168</u>			<u>3,788,315</u>	<u>3,662,824</u>				<u>3,678,666</u>
24		<u>3,696,188</u>			<u>3,712,395</u>	<u>3,697,824</u>				<u>3,713,666</u>
25		<u>3,702,088</u>			<u>3,718,235</u>	<u>3,703,724</u>				<u>3,719,566</u>

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>				
	General	State Special	Federal Special	Proprietary	Fund	State Special	Federal Special	Proprietary	Total
b. Legislative Contract Authority			138,474				138,790		138,790
5. Wildlife									
a. Operations		2,658,158	2,256,873			2,684,818	2,256,891		4,861,701
		<u>2,662,158</u>		<u>4,915,823</u>		<u>2,612,818</u>			<u>4,869,701</u>
		<u>2,677,150</u>		<u>4,934,023</u>		<u>2,627,810</u>			<u>4,884,701</u>
b. Legislative Contract Authority			1,165,000				1,165,000		1,165,000
<u>C. WILDLIFE HABITAT</u>									
		<u>3,600,000</u>		<u>3,600,000</u>					
<u>D. PHEASANT ENHANCEMENT PROGRAM</u>									
		<u>987,000</u>		<u>987,000</u>					
6. Parks Program		2,947,038	445,000	273,345		2,932,286	445,000	265,469	3,642,755
7. Conservation Education		1,879,262	139,525			1,874,842	139,525		1,213,567
		<u>1,868,695</u>		<u>1,218,787</u>		<u>1,869,491</u>			<u>1,209,816</u>
		<u>1,188,854</u>		<u>1,248,979</u>		<u>1,884,442</u>			<u>1,229,967</u>
		<u>1,111,104</u>		<u>1,250,629</u>		<u>1,088,942</u>			<u>1,228,467</u>
8. Administration									

	<u>Fiscal 1988</u>				<u>Fiscal 1989</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>
a. Operations		781,073	155,834		886,987		783,985	149,049		932,954
		<u>781,073</u>			<u>936,907</u>		<u>833,905</u>			<u>982,954</u>
b. Legislative Contract Authority			25,000		25,000			25,000		25,000

Total		<u>17,662,229</u>	7,164,622	2,184,081	<u>27,810,926</u>		<u>17,499,499</u>	7,058,088	2,347,155	<u>26,904,742</u>
		<u>17,669,578</u>			<u>26,952,281</u>		<u>17,440,878</u>			<u>26,846,113</u>
		<u>17,723,957</u>			<u>27,872,660</u>		<u>17,568,421</u>			<u>26,979,664</u>
		<u>22,338,807</u>			<u>31,687,510</u>		<u>17,598,521</u>			<u>27,003,764</u>

The appropriation for the legislative contract authority in items 1c, 2b, 3b, 4b, 5b, 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. The records must be separate from current level operations.
3. A report must be submitted by the department to the legislative fiscal analyst following the end of each fiscal year of the biennium. The 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.

~~items 1b and 2c are biennial appropriations; ITEMS 1B, 2C, 5C, AND 5D ARE BIENNIAL APPROPRIATIONS.~~

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>				
	General	State Special	Federal Special	Total	General	State Special	Federal Special	Total	
<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>

No funds may be used for lawsuits between state agencies in which the department is a plaintiff unless it has been approved by written consent of the governor.

IF THIS ACT AND HOUSE BILL 599 ARE BOTH PASSED AND APPROVED, THE \$100,000 APPROPRIATION PROVIDED IN SECTION 1 OF HOUSE BILL 599 IS VOID AND THE DEPARTMENT OF FISH, WILDLIFE, AND PARKS SHALL TRANSFER \$150,000 TO THE UNIVERSITY OF MONTANA. THE FUNDS SO TRANSFERRED ARE APPROPRIATED FOR THE USE OF THE BIOLOGICAL STATION AT YELLOW BAY FOR THE PURPOSES OF HOUSE BILL 599.

THE DEPARTMENT SHALL NOT USE FUNDS IN ACCOUNTS CREATED BY 15-35-108 OR 23-1-105 TO ACQUIRE WILDLIFE HABITAT.

DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION

1. Centralized Services

a. Operations

981,687	955,995	218,757		1,548,439	1,013,227	955,866	225,954	1,594,987
	<u>350,859</u>	<u>215,893</u>				<u>350,717</u>	<u>231,043</u>	

b. Audit

30,933				30,933				
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2. Oil and Gas

a. Operations

	798,478			798,478		818,894		818,894
--	---------	--	--	---------	--	---------	--	---------

b. Microfilming

	20,000			20,000				
--	--------	--	--	--------	--	--	--	--

c. Litigation

	5,000			5,000				
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	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
3.	Conservation Districts									
a.	Operations									
		648,332	2,703		651,035		649,833	2,703		652,536
b.	Streambank Reclamation									
		30,000			30,000					
4.	Water Resources									
a.	Operations									
	2,349,513	2,214,859	69,675		4,634,047	2,366,888	2,190,331	69,675		4,626,894
	<u>2,234,629</u>	<u>2,099,976</u>			<u>4,404,280</u>	<u>2,251,263</u>	<u>2,075,592</u>			<u>4,396,530</u>
b.	State Water Projects									
		800,000			800,000					
c.	Middle Creek									
			4,040,000		4,040,000					
d.	Powder River Negotiations									
			35,500		35,500					
e.	Poplar River Monitoring									
	15,650				15,650	15,650				15,650
F.	<u>RESERVED WATER RIGHTS COMPACT COMMISSION</u>									
	<u>114,884</u>	<u>114,883</u>			<u>229,767</u>	<u>114,740</u>	<u>114,739</u>			<u>229,479</u>
5.	Energy Division									
a.	Operations									

	<u>Fiscal 1988</u>					<u>Fiscal 1989</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>
	438,152	1,274,512	1,056,319		2,768,983	451,118	1,273,399	993,871		2,718,388
b.	Lake Broadview Mitigation									
			40,000		40,000					
c.	Rock Creek Mitigation									
			1,650,000		1,650,000					
d.	Chevron Oil Overcharge									
			15,500		15,500					

	Total									
	3,815,935	6,182,676	7,884,954		17,083,565	3,845,998	5,288,269	1,292,289		10,426,464
		<u>6,177,540</u>	<u>7,090,090</u>				<u>5,283,174</u>	<u>1,297,292</u>		

16 Items 2b, 2c, 4b, 4c, 4d, 5b, 5c, and 5d are biennial appropriations.
 17 The department is authorized up to \$500,000 from the account established in 76-14-112 for rangeland loans during
 18 the 1989 biennium.

19 Item 3a contains \$220,000 for each year of the biennium for conservation district grants for distribution as
 20 specified in 76-15-530. Any funds reverted from unexpended grant funds are authorized for distribution as grants as
 21 specified in 76-15-530.

22 ~~If the department receives notice of funding from the Bonneville power administration for technical assistance or~~
 23 ~~the Montana power company for builder training, such notice is considered an emergency under the provisions of 17-7-483.~~
 24 THE ENERGY DIVISION IS AUTHORIZED TO SPEND UP TO \$40,000 IT MAY RECEIVE FROM THE BONNEVILLE POWER ADMINISTRATION
 25 FOR TECHNICAL ASSISTANCE AND UP TO \$50,000 IT MAY RECEIVE FROM THE MONTANA POWER COMPANY FOR BUILDER TRAINING, AND SUCH

	Fiscal 1988				Fiscal 1989			
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>
<u>FUNDS ARE APPROPRIATED FOR THOSE PURPOSES.</u>								
<u>OF THE FUNDS APPROPRIATED IN ITEM 4A, NOT MORE THAN \$584,788 FOR EACH YEAR OF THE BIENNIUM MAY BE USED FOR</u>								
<u>ADJUDICATION OF PRE-JULY 1, 1973, WATER RIGHTS.</u>								
Of the funds appropriated in item 4a, not more than \$584,788 for each year of the biennium may be used for								
adjudication of pre-July 1, 1973, water rights.								
If House Bill 62 is not enacted, the general fund appropriation for item 1a is increased by \$68,588 in fiscal 1988								
and by \$83,788 in fiscal 1989, and the state FEDERAL special revenue appropriation in item 1a is reduced by								
corresponding amounts.								
<u>ENACTMENT OF HOUSE BILL 642 AND HOUSE BILL 831 SATISFIES THE EMERGENCY PROVISIONS OF 17-7-403, AND THE DEPARTMENT</u>								
<u>MAY REQUEST A BUDGET AMENDMENT TO SPEND THE FEES COLLECTED UNDER THE AUTHORITY OF THE BILLS.</u>								
DEPARTMENT OF COMMERCE								
1. Business Licensing and Regulation - Program Support								
	93,059		59,789	152,848	93,059		59,937	152,996
2. Weights and Measures Bureau								
	437,858			437,858	436,178			436,178
3. Financial Division								
	790,952			790,952	785,373			785,373
4. Milk Control Bureau								
	281,749			281,749	279,598			279,598
5. Professional and Occupational Licensing								
	1,717,914		714,478	2,432,392	1,726,174		706,154	2,426,328

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>				
	General	Special	Special	Proprietary	General	Special	Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
		<u>1,776,611</u>				<u>1,771,899</u>			<u>2,478,658</u>
		<u>1,846,166</u>				<u>1,835,579</u>			<u>2,541,733</u>
6.	Aeronautics Division								
		<u>618,884</u>	75,000	62,083		<u>611,979</u>		62,083	<u>673,462</u>
		<u>689,188</u>				<u>689,688</u>			<u>671,766</u>
		<u>659,465</u>				<u>659,960</u>			<u>722,043</u>
7.	Transportation Division								
	a. Operations								
	<u>599,626</u>	<u>71,250</u>	<u>2,753,930</u>		<u>596,444</u>	<u>71,250</u>	<u>1,816,000</u>		<u>2,423,694</u>
	<u>513,626</u>				<u>510,444</u>				<u>2,397,694</u>
	b. Rail Assistance								
			501,905						501,905
8.	Business Assistance								
	<u>A---OPERATIONS</u>								
	<u>686,692</u>	<u>98,114</u>	<u>581,226</u>		<u>683,219</u>	<u>59,257</u>	<u>639,513</u>		<u>1,381,989</u>
	<u>0</u>	<u>728,887</u>			<u>0</u>	<u>758,949</u>			<u>1,398,462</u>
	<u>686,692</u>	<u>98,114</u>			<u>683,219</u>	<u>59,257</u>			<u>1,381,989</u>
	<u>636,692</u>	<u>130,114</u>			<u>633,219</u>	<u>159,257</u>			<u>1,431,989</u>
	<u>B---BUSINESS-PACKAGING-GRANTS</u>								
		<u>95,888</u>				<u>100,888</u>			<u>100,888</u>
	<u>C---MONTANA-AMBASSADORS-LOANED-EXECUTIVE-PROGRAM</u>								

	<u>Fiscal 1988</u>				<u>Fiscal 1989</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>		
		68,000			68,000		90,000			90,000
	<u>B---VALEU-ADDED-COMMISSION</u>									
		20,000			20,000		30,000			30,000
	<u>E---ONE-STOP-BUSINESS-LICENSING</u>									
		5,000			5,000					
	<u>F---BUSINESS-RECRUITMENT-PROJECT</u>									
		20,000			20,000					
9.	Montana Promotion									
		4,575,215	350,000		4,925,215		4,672,834	350,000		5,022,834
		<u>4,475,215</u>			<u>4,825,215</u>		<u>4,572,834</u>			<u>4,922,834</u>
10.	Housing Division									
			10,032,634		10,032,634			10,032,792		10,032,792
11.	Hard-Rock Mining Board									
a.	Administration									
		104,085			104,085		103,633			103,633
b.	Hard-Rock Mitigation and Arbitration									
		1,026,288			1,026,288		1,211,934			1,211,934
12.	Coal Board									
		862,668			862,668		148,782			148,782
13.	Community Development									
	214,748		5,447,656		5,662,404	213,995		5,446,515		5,660,510

	<u>Fiscal 1988</u>					<u>Fiscal 1989</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>
14.	Local Government Systems									
a.	Administration									
	86,208			168,716	254,924	86,208			166,857	253,065
b.	Local Government Block Grant									
		8,836,800			8,836,800		9,414,000			9,414,000
c	B. District Court Reimbursement									
	2,500,000				2,500,000	2,500,000				2,500,000
	<u>499,337</u>				<u>499,337</u>	<u>499,337</u>				<u>499,337</u>
	<u>2,500,000</u>				<u>2,500,000</u>	<u>2,500,000</u>				<u>2,500,000</u>
	<u>2,286,259</u>				<u>2,286,259</u>	<u>2,373,870</u>				<u>2,373,870</u>
d	C. County Planning									
		299,000			299,000		311,000			311,000
15.	Local Government Administration									
				98,666	98,666				98,233	98,233
16.	Building Codes									
		1,170,240			1,170,240		1,312,662			1,312,662
17.	Office of Economic Analysis									
	242,347		40,000		282,347	237,410		40,000		277,410
18.	Local Government Audit Service									
	43,560			984,407	1,027,967	43,546			975,234	1,018,780
19.	Indian Affairs Coordinator									

	<u>Fiscal 1988</u>				<u>Fiscal 1989</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>		
	84,629				84,629	81,208				81,208
20.	Health Facility Authority									
a.	Operations									
				120,098	120,098				119,161	119,161
b.	Audit									
				3,222	3,222				3,222	3,222
21.	Montana Science and Technology Alliance									
a.	Operations									
		1,345,000			1,345,000		1,410,000			1,410,000
b.	Seed Capital Program Operations									
				72,549	72,549				105,060	105,060
	<u>UNIVERSITY-RESEARCH-AND-DEVELOPMENT-GRANTS</u>									
		<u>896,757</u>			<u>896,757</u>		<u>933,156</u>			<u>933,156</u>
22.	Board of Housing									
				1,068,773	1,068,773				1,066,961	1,066,961
23.	<u>BOARD OF INVESTMENTS</u>									
A.	<u>OPERATIONS</u>									
				<u>1,929,267</u>	<u>1,929,267</u>				<u>1,968,668</u>	<u>1,968,668</u>
				<u>1,311,931</u>	<u>1,311,931</u>				<u>1,348,021</u>	<u>1,348,021</u>
B.	<u>AUDIT</u>									
				<u>85,064</u>	<u>85,064</u>					

	<u>Fiscal 1988</u>					<u>Fiscal 1989</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	<u>C. TERMINATION PAY</u>									
6				<u>15,000</u>	<u>15,000</u>					
7	23 <u>24. Lottery</u>									
8	<u>A. OPERATIONS</u>									
9			25,010,000	25,010,000				25,100,000	25,100,000	
10			<u>24,935,744</u>	<u>24,935,744</u>				<u>25,046,544</u>	<u>25,046,544</u>	
11	<u>B. AUDIT</u>									
12			<u>74,256</u>	<u>74,256</u>				<u>53,456</u>	<u>53,456</u>	
13	24 <u>25. Board of Horseracing</u>									
14		240,302		240,302			233,346		233,346	
15	<u>26. VIDEO POKER</u>									
16		<u>2,987,845</u>		<u>2,987,845</u>			<u>2,937,485</u>		<u>2,937,485</u>	
17		<u>2,999,885</u>		<u>2,999,885</u>			<u>3,025,485</u>		<u>3,025,485</u>	
18		<u>658,411</u>		<u>658,411</u>			<u>597,247</u>		<u>597,247</u>	
19	25 <u>27. Director's Office Management Services</u>									
20	a. Operations									
21		121,189		729,035	850,224	117,103		726,724	843,827	
22		<u>120,214</u>			<u>849,249</u>	<u>116,128</u>			<u>842,852</u>	
23	b. Audit									
24				67,021	67,021					
25	-----									

	<u>Fiscal 1988</u>					<u>Fiscal 1989</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
Total	<u>4,956,857</u>	<u>22,854,728</u>	19,782,351	<u>29,158,837</u>	<u>75,952,765</u>	<u>4,935,311</u>	<u>22,438,201</u>	18,324,820	<u>29,189,626</u>	<u>74,888,008</u>
	<u>2,282,527</u>	<u>26,822,216</u>		<u>98,582,168</u>	<u>79,989,262</u>	<u>2,184,454</u>	<u>27,278,563</u>		<u>98,558,286</u>	<u>78,338,123</u>
	<u>2,889,219</u>	<u>25,231,958</u>		<u>78,485,896</u>	<u>2,867,673</u>	<u>25,627,672</u>				<u>77,978,451</u>
	<u>4,955,882</u>			<u>88,551,759</u>	<u>4,934,336</u>					<u>79,437,114</u>
	<u>4,666,141</u>	<u>14,053,964</u>		<u>30,570,832</u>	<u>69,073,288</u>	<u>4,732,206</u>	<u>13,785,514</u>		<u>30,537,647</u>	<u>67,380,187</u>

ITEM 11B MAY BE EXPENDED ONLY FOR THE PURPOSES AS DETAILED IN 90-6-307, 90-6-311, 90-6-321, AND 90-6-304(1). NO TRANSFERS MAY BE MADE IN OR OUT OF ITEM 11B.

The hard-rock mining board shall report to the legislature any expenditures from the hard-rock mitigation and arbitration account.

If the board of milk control receives a petition to establish a state pooling arrangement as a method of paying producer prices, the department may request a budget amendment for additional operating costs for holding hearings and establishing the pool. Receiving of such a petition is considered to be an emergency under the provisions of 17-7-403.

If a computerized adaptive testing program becomes mandatory in fiscal 1989, the board of nursing may request a budget amendment to cover the costs of implementing the program. If computerized adaptive testing becomes mandatory, this is considered an emergency under the provisions of 17-7-403.

The transportation division may request budget amendment authority to add a maximum of three FTE to be funded entirely with federal funds.

ITEM 7A INCLUDES NO LESS THAN \$95,000 PER YEAR FOR COSTS ASSOCIATED WITH THE MCCARTY FARMS CASE.

Should the economy improve to the point where there is a need for more building standard inspectors, a maximum of three FTE, operating costs, and equipment may be added by budget amendment to the building codes division.

	Fiscal 1988				Fiscal 1989				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	
Fund	Revenue	Revenue	Revenue	Total	Fund	Revenue	Revenue	Revenue	Total

5 If bonding activity increases in the 1989 biennium, a budget amendment may be requested to cover the additional
6 bonding costs.

7 The department shall develop a one-stop business licensing proposal that must be submitted to the 1989 legislature.

8 The board of horseracing may request a budget amendment for the cost of implementing harness racing in Montana.

9 Such a request shall be considered to meet the emergency provisions of 17-7-403.

10 THE BOARD OF OUTFITTERS MAY REQUEST A BUDGET AMENDMENT FOR THE COST OF IMPLEMENTING AND ENFORCING THE OUTFITTER
11 LICENSING LAWS OF THE STATE. SUCH A REQUEST MUST BE CONSIDERED TO MEET THE EMERGENCY PROVISIONS OF 17-7-403.

12 Under item 21a, the state special revenue appropriation is limited to the revenue received into the alternative
13 energy account, established by 90-4-103, from the coal tax revenue allocated to the account from 15-35-108.

14 Item 21b shall be expended only if House Bill 700 is passed.

15 THE BOARD OF INVESTMENTS MAY UTILIZE DESIGNATED COMMISSIONS PAID ON THE PURCHASE AND SALE OF SECURITIES FOR
16 PRODUCTS AND SERVICES CUSTOMARILY PROVIDED BY BROKERS FOR SUCH TRANSACTIONS ACCORDING TO APPLICABLE SECURITIES
17 INDUSTRIES RULES AND REGULATIONS AND MONTANA STATUTES. THE BOARD WILL MAKE A REPORT TO THE 51ST LEGISLATURE ON THE USE
18 OF THE DESIGNATED COMMISSIONS.

19 ITEM 23C IS TERMINATION PAY FOR THE CURRENT CHIEF INVESTMENT OFFICER IN FISCAL 1988.

20 item-7b-is-a-biennial-appropriation; ITEMS-7B,-8E,-8F,-AND-23B-ARE-BIENNIAL-APPROPRIATIONS;

21 IF-HOUSE-BILL-862-IS-NOT-ENACTED,-THE-GENERAL-FUND-APPROPRIATIONS-FOR-ITEM-8A-ARE-INCREASED-BY-\$686,692--IN--FISCAL
22 1988-AND-BY-\$689,219-IN-FISCAL-1989--THE-STATE-SPECIAL-REVENUE-APPROPRIATION-FOR-ITEM-8A-IS-TO-BE-REDUCED-BY-\$697,893-IN
23 FISCAL-1988-AND-BY-\$691,692-IN-FISCAL-1989;

24 IF-HOUSE-BILL-862-IS-NOT-ENACTED,-ITEMS-8B,-8C,-8D,-8E,-AND-8F-ARE-ELIMINATED;

25 ITEMS 7B AND 23B ARE BIENNIAL APPROPRIATIONS.

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>				
	<u>State</u>	<u>Federal</u>	<u>Special</u>	<u>Proprietary</u>	<u>State</u>	<u>Federal</u>	<u>Special</u>	<u>Proprietary</u>	
<u>General</u>	<u>Special</u>	<u>Special</u>		<u>General</u>	<u>Special</u>	<u>Special</u>			
<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
IF--HOUSE--BILL--898--IS--NOT--ENACTED--THE--APPROPRIATION--IN--ITEM--14C--SHALL--BE--\$2,500,000--OF--GENERAL--FUND--FOR--EACH--YEAR									
OF--THE--BIENNIUM--									
THE \$150,000 GENERAL FUND LOAN TO THE MONTANA ECONOMIC DEVELOPMENT BOARD WHICH IS DUE TO BE REPAYED BY FISCAL YEAR									
END 1987 IS EXTENDED TO JUNE 30, 1989.									
IF THE REVENUES DEPOSITED TO THE GENERAL FUND THROUGH THE IMPLEMENTATION OF SENATE BILL 200 ARE LESS THAN THE									
APPROPRIATION FOR DISTRICT COURT REIMBURSEMENT, THE DEPARTMENT SHALL REDUCE THE REIMBURSEMENT TO EQUAL THE REVENUES									
GENERATED.									
TOTAL SECTION C									
19,445,916	53,180,436	44,569,585	31,840,289	149,038,226	19,279,144	52,371,871	37,193,519	32,090,599	140,875,073
<u>16,546,024</u>	<u>57,886,910</u>	<u>44,560,420</u>	<u>33,264,491</u>	<u>152,257,245</u>	<u>16,385,968</u>	<u>57,142,219</u>	<u>37,198,253</u>	<u>33,391,914</u>	<u>144,110,354</u>
<u>17,458,804</u>	<u>56,429,997</u>	<u>44,589,572</u>	<u>33,267,929</u>	<u>151,731,502</u>	<u>17,286,535</u>	<u>55,633,788</u>	<u>37,207,032</u>	<u>33,394,902</u>	<u>143,522,257</u>
<u>19,516,667</u>	<u>56,438,647</u>			<u>153,812,815</u>	<u>19,353,198</u>				<u>145,588,928</u>
<u>19,226,926</u>	<u>50,247,428</u>		<u>33,256,593</u>	<u>147,320,519</u>	<u>19,095,095</u>	<u>44,193,055</u>		<u>33,382,263</u>	<u>133,877,445</u>

D. DEPARTMENT OF INSTITUTIONS

	<u>Fiscal 1988</u>					<u>Fiscal 1989</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>			<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		
6	CENTRAL OFFICE									
7	1. Director's Office									
8	376,401				376,401	377,277				377,277
9	2. Management Services Division									
10	a. Management Services									
11	867,437				867,437	821,689				821,689
12	b. Audit									
13	132,789	4,171	7,112	5,792	149,864					
14	<u>143,932</u>	<u>4,521</u>	<u>7,709</u>	<u>6,278</u>	<u>162,440</u>					
15	3. Alcohol and Drug Abuse Division									
16	215,200	341,564	1,101,854		1,658,618	215,200	326,700	1,101,854		1,643,754
17			<u>1,290,800</u>		<u>1,847,564</u>			<u>1,290,800</u>		<u>1,832,700</u>
18	4. Corrections Division									
19	a. Central Office									
20	i. Operations									
21	3,629,593	1,000			3,630,593	3,640,609	1,000			3,641,609
22	ii. Equipment									
23	40,000				40,000					
24	b. Women's Corrections									
25	782,476				782,476	788,829				788,829

	<u>Fiscal 1988</u>					<u>Fiscal 1989</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1										
2										
3										
4										
5										
6										
7										
8										
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22										
23										
24										
25										

	<u>Fiscal 1988</u>					<u>Fiscal 1989</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1										
2										
3										
4										
5	a.	Central Office								
6	i.	Operations								
7		4,108,977		1,249,805	5,358,782	4,108,940		1,249,806		5,358,746
8	b.	Montana Developmental Center								
9	i.	Operations								
10		11,689,951	13,626	42,661	11,746,238	11,852,130	13,626	44,384		11,910,140
11	ii.	Equipment								
12		50,000			50,000					
13	c.	Center for the Aged								
14	i.	General Operations								
15		2,637,888	9,735		2,647,623	2,649,528	9,735			2,659,263
16	ii.	Equipment								
17		25,000			25,000					
18	d.	Eastmont								
19	i.	General Operations								
20		2,229,779	4,000		2,233,779	2,248,146	4,000			2,252,146
21		<u>2,285,817</u>			<u>2,289,817</u>	<u>2,223,251</u>				<u>2,227,251</u>
22		<u>2,229,779</u>			<u>2,233,779</u>	<u>2,248,146</u>				<u>2,252,146</u>
23	ii.	Equipment								
24		10,000			10,000					
25	e.	Veterans' Home								

	<u>Fiscal 1988</u>					<u>Fiscal 1989</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
i. General Operations	542,000	20,764	1,636,773		2,199,537	552,504	20,764	1,650,215		2,223,483
f. Montana State Hospital										
i. General Operations	19,826,836	1,740,583	3,775		21,571,194	20,146,957	1,729,533	3,775		21,880,265
6. Board of Pardons										
	160,439				160,439	160,441				160,441

Total	160,439				160,439	160,441				160,441

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

17 IF THE AMOUNTS BILLED AND PAID, INCLUDING VOLUME DISCOUNT REBATES, FOR THE CORRECTIONS DIVISION'S WORKERS'
 18 COMPENSATION COSTS ARE LESS THAN \$876,796 IN FISCAL 1988 AND \$979,198 IN FISCAL 1989, THE BALANCE MUST REVERT TO THE
 19 APPROPRIATE FUND.

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

22 IF THE AMOUNTS BILLED AND PAID, INCLUDING VOLUME DISCOUNT REBATES, FOR THE MENTAL HEALTH DIVISION'S WORKERS'
 23 COMPENSATION COSTS ARE LESS THAN \$3,114,215 IN FISCAL 1988 AND \$3,191,394 IN FISCAL 1989, THE BALANCE MUST REVERT TO THE
 24 APPROPRIATE FUND.

25 Items 4a1i, 4c, 4eii, 5bii, 5cii, and 5dii are biennial appropriations.

	<u>Fiscal 1988</u>				<u>Fiscal 1989</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 maintain a fund balance of not more than \$15,000 at the end of each fiscal year in									
6	the prison industries training proprietary account. Any funds in excess of \$15,000 in the proprietary account are									
7	subject to the provisions of section 3.									
8	DEPARTMENT OF FAMILY SERVICES									
9	1. Management Support									
10	a. Operations									
11	440,890		257,092		697,982	463,954		269,062		733,016
12	b. Legislative Audit									
13	<u>25,268</u>		<u>14,782</u>		<u>40,050</u>					
14	<u>28,806</u>		<u>16,794</u>		<u>45,600</u>					
15	-----									
16	Total									
17	466,158		271,824		737,982	463,954		269,062		733,016
18	<u>469,696</u>		<u>273,886</u>		<u>743,582</u>					
19	2. Social Services									
20	a. Operations									
21	6,888,744		2,316,863		9,204,887	6,891,741		2,317,052		9,208,793
22	<u>6,920,671</u>		<u>2,326,796</u>		<u>9,247,467</u>	<u>6,920,120</u>		<u>2,326,593</u>		<u>9,246,713</u>
23	b. Benefits									
24	7,473,511	89,000	7,316,208		14,878,719	7,546,576	89,000	7,343,637		14,979,213
25	<u>7,583,511</u>				<u>14,988,719</u>	<u>7,576,576</u>				<u>15,089,213</u>

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Total</u>
1	7,516,081				14,921,289	7,589,146			15,021,783
2	-----								
3	Total								
4	14,962,255	89,000	9,692,271		24,089,526	14,488,317	89,000	9,668,689	24,188,006
5	14,424,182		9,643,004		24,156,186	14,496,696		9,670,230	24,255,926
6	14,436,752				24,168,756	14,509,266			24,268,496
7	-----								
8	3. Mountain View School								
9	a. Operations								
10	1,730,990	15,982	107,846		1,854,818	1,747,299	14,982	107,950	1,870,231
11	b. Legislative Audit								
12	9,248				9,248				
13	c. B. Equipment								
14	3,000				3,000				
15	-----								
16	Total								
17	1,743,298	15,982	107,846		1,867,058	1,747,299	14,982	107,950	1,870,231
18	1,733,990				1,857,818				
19	4. Pine Hills School								
20	a. Operations								
21	2,848,740	59,169	518,722		3,418,631	2,873,834	59,260	518,722	3,443,816
22	2,833,740		525,722		2,858,834			525,722	

		<u>Fiscal 1988</u>				<u>Fiscal 1989</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>2,848,748</u>		<u>518,722</u>			<u>2,879,834</u>		<u>518,722</u>		
6		<u>2,833,740</u>		<u>525,722</u>			<u>2,858,834</u>		<u>525,722</u>		
7	b. --Legislative-Audit										
8		12,896				12,896					
9	c B. Equipment										
10		2,000				2,000					
11	-----										
12	Total										
13		2,862,896	59,169	518,722		3,432,727	2,879,834	59,260	518,722		3,443,816
14		<u>2,895,748</u>		<u>525,722</u>		<u>3,420,631</u>	<u>2,858,834</u>		<u>525,722</u>		
15		<u>2,858,748</u>		<u>518,722</u>			<u>2,879,834</u>		<u>518,722</u>		
16		<u>2,835,740</u>		<u>525,722</u>			<u>2,858,834</u>		<u>525,722</u>		
17	5. Aftercare Services										
18	a. Operations										
19		399,026		2,800		401,826	399,080		2,800		401,880
20	b. Equipment										
21		30,000				30,000					
22	-----										
23	Total										
24		429,026		2,800		431,826	399,080		2,800		401,880
25	6. Youth Evaluations										

	<u>Fiscal 1988</u>					<u>Fiscal 1989</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
5	146,292				146,292	146,173				146,173
7	Total									
8	146,292				146,292	146,173				146,173
10	Total									
11	20,809,797	164,151	10,525,463		30,699,411	20,868,657	163,242	10,551,223		30,789,122
12	<u>19,976,999</u>		<u>10,542,525</u>		<u>30,689,675</u>	<u>20,853,657</u>		<u>10,566,223</u>		
13	<u>20,853,926</u>		<u>10,538,258</u>		<u>30,756,335</u>	<u>20,127,836</u>		<u>10,568,764</u>		<u>30,851,042</u>
14	<u>20,051,496</u>		<u>10,553,258</u>		<u>30,768,905</u>	<u>20,124,606</u>		<u>10,575,764</u>		<u>30,863,612</u>

15 Items 3c, 4c 3B, 4B, and 5b are biennial appropriations.

16 ANY THIRD-PARTY PAYMENTS OR REIMBURSEMENT FROM ANY SOURCE RECEIVED BY THE DEPARTMENT TO OFFSET COSTS OF THE FOSTER
 17 CARE PROGRAM, IN EXCESS OF \$350,000 IN FISCAL 1988 OR \$350,000 IN FISCAL 1989, MUST CAUSE A GENERAL FUND REVERSION OF AN
 18 AMOUNT EQUAL TO THE EXCESS PAYMENTS OR REIMBURSEMENT.

19 THE DEPARTMENT MAY NOT CONSIDER DONATED OR NONDEPARTMENTAL CONTRACTED FUNDS OBTAINED BY FOSTER CARE PROVIDERS WHEN
 20 ALLOCATING OR CONTRACTING STATE PAYMENTS FOR FOSTER CARE SERVICES.

21 IF HOUSE BILL 460 IS NOT PASSED AND APPROVED, GENERAL FUND IN ITEM 2B IS REDUCED TO \$7,503,511 IN FISCAL 1988 AND
 22 \$7,576,576 IN FISCAL 1989.

23 MONTANA ARTS COUNCIL

24	1. Administration									
25	103,972		396,450		500,422	105,011		401,377		506,388

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Total</u>
2. Artists-in-the-Schools	15,143				15,143				15,143
3. Audit	6,200		5,400						11,600

Total	125,315		401,850		120,154		401,377		521,531
MONTANA STATE LIBRARY									
1. Reference and Information	534,475	299,000	762,477		520,199	311,000	720,085		1,551,284
2. Audit	14,177								14,177
3. LAW LIBRARY									
	415,257	18,075	46,963		412,763	18,075			430,778
3.4.3. Natural Heritage Program		130,461	6,500			107,979	22,637		130,616

Total	548,652	429,461	768,977		520,199	418,979	742,722		1,681,900
	<u>963,909</u>	<u>447,536</u>	<u>809,940</u>		<u>932,902</u>	<u>437,054</u>			<u>2,112,676</u>
	<u>548,652</u>	<u>429,461</u>	<u>768,977</u>		<u>520,199</u>	<u>418,979</u>			<u>1,681,900</u>

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>			
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>
The amounts included in item 1 in the federal special revenue column represent Library Services and Construction Act funds that may be transferred between fiscal 1988 and 1989.								
Amounts in item 3 4 3 represent a biennial appropriation.								
MONTANA HISTORICAL SOCIETY								
1. Administration								
a. Operations								
	423,520		59,810	483,330	429,174		59,926	489,100
	<u>425,760</u>			<u>485,570</u>	<u>431,418</u>			<u>491,344</u>
b. Audit								
	14,113			14,113				
2. Library Program								
	154,194		26,074	180,268	154,151		16,074	170,225
3. Museum Program								
	205,056		165,442	370,498	205,018		131,304	336,322
	<u>207,379</u>			<u>372,821</u>	<u>207,342</u>			<u>338,646</u>
4. Publications Program								
a. Operations								
	41,320			479,352	41,320			520,672
				<u>484,927</u>			<u>514,316</u>	<u>555,686</u>
				<u>526,247</u>			<u>519,880</u>	<u>561,200</u>
b. Audit								
			1,160	1,160				

	<u>Fiscal 1988</u>					<u>Fiscal 1989</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.	Photo Archives									
	80,989		22,600		103,589	81,631		17,000		98,631
	<u>81,319</u>				<u>103,919</u>	<u>81,961</u>				<u>98,961</u>
6.	Historical Sites Preservation Program									
a.	Operations									
	60,862		760,395		821,257	59,498		761,630		821,128
	<u>65,729</u>				<u>826,124</u>	<u>64,359</u>				<u>825,989</u>
b.	Audit									
	650		3,410		4,060					
7.	Archives Program									
	130,949		2,500		133,449	131,186		2,500		133,686
8.	Education Program									
			52,283		52,283			52,148		52,148
			<u>53,549</u>		<u>53,549</u>			<u>53,484</u>		<u>53,484</u>

	Total									
	1,111,653		1,092,434	480,512	2,684,599	1,101,978		1,040,574	514,316	2,656,868
	<u>1,121,413</u>		<u>1,093,780</u>	<u>486,087</u>	<u>2,701,280</u>	<u>1,111,737</u>		<u>1,041,918</u>	<u>519,880</u>	<u>2,673,535</u>
23	TOTAL SECTION D									
	83,568,775	3,951,183	17,026,743	2,614,674	107,161,375	84,078,831	4,021,737	16,942,938	2,715,534	107,751,032
	<u>83,937,615</u>	<u>3,969,608</u>	<u>17,085,365</u>	<u>2,615,168</u>	<u>107,607,748</u>	<u>84,443,639</u>	<u>4,039,812</u>	<u>16,957,938</u>		<u>108,156,915</u>

	<u>Fiscal 1988</u>					<u>Fiscal 1989</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	<u>89,699,887</u>	<u>3,951,533</u>	<u>17,298,427</u>	<u>2,620,735</u>	<u>107,496,565</u>	<u>84,138,969</u>	<u>4,021,737</u>	<u>17,142,761</u>	<u>2,721,098</u>	<u>108,024,565</u>
6	<u>83,631,377</u>		<u>17,245,427</u>		<u>107,449,072</u>	<u>84,136,539</u>		<u>17,157,761</u>		<u>108,037,135</u>

E. OTHER EDUCATION

	<u>Fiscal 1988</u>					<u>Fiscal 1989</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
6	BOARD OF PUBLIC EDUCATION									
7	1. Board Administration									
8	a. Operations									
9	104,834				104,834	104,755				104,755
10	b. Audit									
11	2,578				2,578					
12	<u>C. INTERIM STUDY ON ADEQUACY AND COST OF ACCREDITATION STANDARDS</u>									
13	<u>47,100</u>				<u>47,100</u>	<u>50,725</u>				<u>50,725</u>
14	-----									
15	Total									
16	107,412				107,412	104,755				104,755
17	<u>154,512</u>				<u>154,512</u>	<u>155,480</u>				<u>155,480</u>
18	2. Fire Services Training School									
19	a. Operations									
20	196,814		2,000	12,000	210,814	199,440	2,000	12,000		213,440
21	b. Audit									
22	2,578				2,578					
23	-----									
24	Total									
25	199,392		2,000	12,000	213,392	199,440	2,000	12,000		213,440

	<u>Fiscal 1988</u>					<u>Fiscal 1989</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
3.	Montana School for the Deaf and Blind									
a.	Administration									
	179,849				179,849	179,838				179,838
b.	General Services									
	248,725				248,725	259,536				259,536
c.	Student Services									
	686,896		35,000		721,896	691,805		35,000		726,805
	<u>702,295</u>				<u>737,295</u>	<u>707,991</u>				<u>742,991</u>
	<u>686,096</u>				<u>721,096</u>	<u>691,805</u>				<u>726,805</u>
d.	Education									
	989,839		979,978		1,282,409	987,878		372,926		1,280,804
	<u>932,039</u>		<u>350,370</u>			<u>930,878</u>		<u>349,926</u>		
e.	Audit									
	18,044				18,044					

Total	2,041,758		408,378		2,450,123	2,039,857		467,926		2,446,983
	<u>2,064,758</u>		<u>385,370</u>			<u>2,062,057</u>		<u>384,926</u>		
	<u>2,080,952</u>				<u>2,466,322</u>	<u>2,078,243</u>				<u>2,463,169</u>
	<u>2,064,753</u>				<u>2,450,123</u>	<u>2,062,057</u>				<u>2,446,983</u>

TO THE EXTENT INTEREST INCOME COLLECTIONS FROM SCHOOL TRUST LANDS EXCEED AMOUNTS APPROPRIATED OF \$177,000 IN FISCAL

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
<u>1988 AND \$177,000 IN FISCAL 1989, THERE WILL BE A DOLLAR-FOR-DOLLAR REVERSION OF GENERAL FUND.</u>										
OFFICE OF PUBLIC INSTRUCTION										
1. Chief State School Officer										
	124,190		21,568		145,758	124,062		13,068		137,130
2. Basic Skills										
	852,788	237,905	122,514		1,213,207	854,869	237,944	122,651		1,215,464
	<u>848,468</u>	<u>254,446</u>			<u>1,102,914</u>	<u>855,549</u>	<u>258,484</u>			<u>1,114,033</u>
	<u>853,468</u>	<u>237,905</u>			<u>1,091,373</u>		<u>237,944</u>			<u>1,329,317</u>
3. Vocational Education										
	274,812		389,877		664,689	274,467		388,881		663,348
	<u>178,167</u>		<u>274,085</u>		<u>452,252</u>	<u>177,974</u>		<u>274,044</u>		<u>452,018</u>
4. Administrative Services										
a. Operations										
	849,051	437,612	617,759		1,884,422	852,423	437,493	617,920		1,907,836
	<u>878,397</u>				<u>1,736,820</u>	<u>873,767</u>				<u>1,607,534</u>
		<u>416,266</u>			<u>1,320,554</u>		<u>416,149</u>			<u>1,736,703</u>
	<u>849,051</u>				<u>1,884,422</u>	<u>852,423</u>				<u>1,884,845</u>
b. Audit										
	38,666				38,666					
5. Special Services										
a. Operations										

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
	131,488		1,332,804		131,388		1,332,392		1,463,780
b. Audiology	310,200			310,200	310,200				310,200
<u>6. VOCATIONAL-TECHNICAL-CENTER-JOB-TRAINING-AND-EQUIPMENT-PROGRAMS</u>									
		<u>597,838</u>				<u>597,838</u>			<u>622,104</u>

Total	2,587,195	675,517	2,488,722		2,547,489	675,437	2,474,912		5,697,758
	<u>2,576,875</u>	<u>1,289,896</u>			<u>2,548,889</u>	<u>1,310,881</u>			<u>6,339,882</u>
	<u>2,586,576</u>	<u>675,517</u>	<u>2,368,730</u>		<u>2,472,948</u>	<u>675,437</u>	<u>2,360,075</u>		<u>5,588,452</u>
		<u>654,171</u>				<u>654,093</u>			<u>5,487,188</u>
	<u>2,485,230</u>				<u>2,451,596</u>				<u>5,465,764</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 \$488,612 \$387,266 in fiscal 1988 and \$488,493 \$387,108 in fiscal 1989 that is recovered must cause a like reversion to the general fund.

IF-HOUSE-BILL-862-IS-NOT-ENACTED,-ITEM-6-IS-ELIMINATED-
THE OFFICE OF PUBLIC INSTRUCTION SHALL USE ITS BEST EFFORTS, INCLUDING LEGAL PROCEEDINGS IF NECESSARY, TO COLLECT BY JUNE 30 COUNTY SURPLUS REVENUES UNDER 20-9-331 AND 20-9-333.

ITEM 3 INCLUDES \$150,271 IN FISCAL 1988 AND \$150,282 IN FISCAL 1989 OF GENERAL FUND AND \$179,925 IN FISCAL 1988 AND \$179,938 IN FISCAL 1989 OF FEDERAL FUNDS, CONTINGENT UPON THE BOARD OF REGENTS CONTRACTING WITH THE OFFICE OF PUBLIC INSTRUCTION TO ADMINISTER AND SUPERVISE K-12 VOCATIONAL EDUCATION PROGRAMS, SERVICES, AND ACTIVITIES IN ACCORDANCE WITH

	<u>Fiscal 1988</u>					<u>Fiscal 1989</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	<u>HOUSE BILL 39.</u>									
6	OFFICE OF PUBLIC INSTRUCTION -- DISTRIBUTION TO SCHOOLS									
7	1. School Transportation									
8	6,200,918				6,200,918	6,200,918				6,200,918
9	2. School Lunch									
10	594,751				594,751	594,751				594,751
11	3. Gifted and Talented Grants									
12	95,000				95,000	95,000				95,000
13	<u>100,000</u>				<u>100,000</u>	<u>100,000</u>				<u>100,000</u>
14	4. Secondary-Vocational-Education									
15	400,000				400,000	400,000				400,000
16	5 4. Adult Basic Education									
17		147,523			147,523			147,523		147,523
18						<u>33,822</u>			<u>113,701</u>	
19	6 5. Special Education									
20	27,361,646				27,361,646	27,361,646				27,361,646
21	7 6. Special Education Contingency									
22	500,000				500,000	500,000				500,000
23	8 7. State Impact Payments									
24	5,000				5,000	5,000				5,000
25	-----									

	<u>Fiscal 1988</u>				<u>Fiscal 1989</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	Total									
6	35,157,315	147,523			35,304,838	35,157,315	147,523			35,304,838
7	<u>35,162,915</u>				<u>35,309,838</u>	<u>35,162,915</u>				<u>35,309,838</u>
8	<u>34,762,315</u>				<u>34,909,838</u>	<u>34,796,137</u>	<u>113,701</u>			<u>34,909,838</u>

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

11 ~~Items 4 and 7 are biennial appropriations:~~

12 Item 7 6, a biennial appropriation, is for emergencies that may arise in special education programs in local
 13 districts. A district board of trustees may apply for an allocation from these funds by presenting to the superintendent
 14 of public instruction, for each child, a child-study team report and an individual education plan relating to this
 15 unforeseen expense and a current listing of program, caseloads, and related costs. The contingency appropriation is for
 16 the biennium, and the specific amounts may be transferred between fiscal years.

17 ALL REVENUES RECEIVED UNDER THE PROVISIONS OF 20-9-343 FOR STATE EQUALIZATION AID ARE APPROPRIATED TO THE
 18 SUPERINTENDENT OF PUBLIC INSTRUCTION FOR THE BIENNIUM ENDING JUNE 30, 1989, FOR PUBLIC SCHOOL SUPPORT OTHER THAN SPECIAL
 19 EDUCATION.

20 IF HOUSE BILL 904 DOES NOT PASS, THERE IS APPROPRIATED FROM THE GENERAL FUND \$93,000,000 FOR THE BIENNIUM ENDING
 21 JUNE 30, 1989, TO BE USED TO THE EXTENT FUNDS APPROPRIATED UNDER THE PROVISIONS OF 20-9-343 ARE INSUFFICIENT TO FINANCE
 22 THE MAXIMUM GENERAL FUND BUDGET SCHEDULES FOR PUBLIC SCHOOLS, EXCLUDING SPECIAL EDUCATION.

23 OFFICE OF PUBLIC INSTRUCTION -- DISCRETIONARY GRANTS

24	1. Job Training Partnership									
25		475,000			475,000		475,000			475,000

	<u>Fiscal 1988</u>					<u>Fiscal 1989</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. Vocational Education Grants			3,350,000		3,350,000			3,350,000		3,350,000
		1,025,000			1,025,000		1,025,000			1,025,000
3. Adult Basic Education Grants			425,000		425,000			425,000		425,000
4. Education of the Handicapped -- Part B			450,000		450,000			400,000		400,000
5. Preschool Incentive Grants			150,000		150,000			110,000		110,000

Total			4,850,000		4,850,000			4,760,000		4,760,000
		2,525,000			2,525,000		2,435,000			2,435,000

Items 1 through 5 are biennial appropriations.

ITEM 2 IS CONTINGENT UPON THE BOARD OF REGENTS CONTRACTING WITH THE OFFICE OF PUBLIC INSTRUCTION TO ADMINISTER AND SUPERVISE K-12 VOCATIONAL EDUCATION PROGRAMS, SERVICES, AND ACTIVITIES IN ACCORDANCE WITH HOUSE BILL 39.

	<u>Fiscal 1988</u>			<u>Fiscal 1989</u>		
	General	Current	Total	General	Current	Total
	<u>Fund</u>	<u>Unrestricted</u>		<u>Fund</u>	<u>Unrestricted</u>	
BILLINGS VOCATIONAL-TECHNICAL CENTER						
1. Instruction	496,545	533,556	970,101	496,545	533,556	970,101
	<u>514,290</u>	<u>455,811</u>		<u>514,290</u>	<u>455,811</u>	
	<u>552,545</u>	<u>417,556</u>		<u>590,773</u>	<u>379,328</u>	
2. Plant Operation and Maintenance	146,541	119,898	266,439	151,359	123,839	275,198
3. Equipment	22,805	22,805	45,610	22,805	22,805	45,610
4. Support						
a. Operations	125,975	260,157	386,132	54,892	332,875	386,167
	<u>133,026</u>	<u>253,106</u>		<u>64,279</u>	<u>321,888</u>	
b. Audit	9,333	10,000	19,333			

Total	741,199	946,416	1,687,615	664,801	1,012,275	1,677,076
	<u>818,944</u>	<u>868,671</u>		<u>742,546</u>	<u>934,538</u>	
	<u>864,250</u>	<u>823,365</u>		<u>829,216</u>	<u>847,860</u>	

24 Total audit costs are estimated to be \$21,481 for the biennium. Ten percent of these costs are to be paid from
 25 funds other than those appropriated in items 1 through 4.

	<u>Fiscal 1988</u>			<u>Fiscal 1989</u>		
	General	Current		General	Current	
	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>
The current unrestricted funding for equipment in item 3 must come from federal funds.						
BUTTE VOCATIONAL-TECHNICAL CENTER						
1. Instruction	466,739	995,681	801,820	466,739	995,681	801,820
	<u>598,859</u>	<u>278,961</u>		<u>598,859</u>	<u>278,961</u>	
	<u>563,073</u>	<u>238,747</u>		<u>595,265</u>	<u>206,555</u>	
2. Plant Operation and Maintenance	90,485	74,034	164,519	93,464	76,470	169,934
3. Equipment	21,432	21,432	42,864	21,432	21,432	42,864
4. Support						
a. Operations	212,898	137,425	350,255	166,484	183,881	350,285
	<u>218,767</u>	<u>131,488</u>		<u>174,982</u>	<u>175,303</u>	
b. Audit	9,333	10,000	19,333			

Total	888,819	577,972	1,378,791	748,899	616,864	1,364,903
	<u>864,939</u>	<u>519,852</u>		<u>812,159</u>	<u>552,744</u>	
	<u>903,090</u>	<u>475,701</u>		<u>885,143</u>	<u>479,760</u>	

Total audit costs are estimated to be \$21,481 for the biennium. Ten percent of these costs are to be paid from

	<u>Fiscal 1988</u>			<u>Fiscal 1989</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	funds other than those appropriated in items 1 through 4.					
5	The current unrestricted funding for equipment in item 3 must come from federal funds.					
6	GREAT FALLS VOCATIONAL-TECHNICAL CENTER					
7	1. Instruction					
8	428,878	394,727	823,597	428,878	394,727	823,597
9	<u>492,189</u>	<u>331,488</u>		<u>492,189</u>	<u>331,488</u>	
10	<u>524,403</u>	<u>299,194</u>		<u>556,595</u>	<u>267,002</u>	
11	2. Plant Operation and Maintenance					
12	98,030	83,507	181,537	102,197	87,057	189,254
13	3. Equipment					
14	21,609	21,610	43,219	21,609	21,610	43,219
15	4. Support					
16	a. Operations					
17	228,421	156,686	377,107	171,217	285,924	377,141
18	<u>226,358</u>	<u>150,749</u>		<u>179,795</u>	<u>197,346</u>	
19	b. Audit					
20	9,333	10,000	19,333			
21	-----	-----	-----	-----	-----	-----
22	Total					
23	778,263	666,598	1,444,793	723,893	789,318	1,433,211
24	<u>841,582</u>	<u>689,211</u>		<u>787,212</u>	<u>645,999</u>	
25	<u>879,733</u>	<u>565,060</u>		<u>860,196</u>	<u>573,015</u>	

	<u>Fiscal 1988</u>			<u>Fiscal 1989</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 audit costs are estimated to be \$21,481 for the biennium. Ten percent of these costs are to be paid from					
5	funds other than those appropriated in items 1 through 4.					
6	The current unrestricted funding for equipment in item 3 must come from federal funds.					
7	HELENA VOCATIONAL-TECHNICAL CENTER					
8	1. Instruction					
9	716,489	586,219	1,302,708	716,489	586,219	1,302,708
10	<u>828,684</u>	<u>482,824</u>		<u>828,684</u>	<u>482,824</u>	
11	<u>873,033</u>	<u>429,675</u>		<u>925,345</u>	<u>377,363</u>	
12	2. Plant Operation and Maintenance					
13	172,168	140,864	313,032	176,183	144,150	320,333
14	3. Equipment					
15	25,518	25,518	51,036	25,518	25,518	51,036
16	4. Support					
17	a. Operations					
18	316,347	99,558	415,897	162,758	253,177	415,935
19	<u>325,996</u>	<u>89,901</u>		<u>176,698</u>	<u>239,237</u>	
20	b. Audit					
21	8,259	10,000	18,259			
22	-----					
23	Total					
24	<u>1,238,781</u>	<u>862,151</u>	2,100,932	<u>1,088,948</u>	<u>1,069,864</u>	2,090,012
25	<u>1,342,976</u>	<u>757,956</u>		<u>1,185,143</u>	<u>984,869</u>	

	<u>Fiscal 1988</u>			<u>Fiscal 1989</u>		
	General	Current	<u>Total</u>	General	Current	<u>Total</u>
	<u>Fund</u>	<u>Unrestricted</u>		<u>Fund</u>	<u>Unrestricted</u>	
	<u>1,404,974</u>	<u>695,958</u>		<u>1,303,744</u>	<u>786,268</u>	
<p>Total audit costs are estimated to be \$21,481 for the biennium. Fifteen percent of these costs are to be paid from funds other than those appropriated in items 1 through 4.</p> <p>The current unrestricted funding for equipment in item 3 must come from federal funds.</p>						
MISSOULA VOCATIONAL-TECHNICAL CENTER						
1. Instruction	552,073	608,090	1,160,163	552,073	608,090	1,160,163
	<u>643,444</u>	<u>516,719</u>		<u>643,444</u>	<u>516,719</u>	
	<u>689,752</u>	<u>470,411</u>		<u>736,028</u>	<u>424,135</u>	
2. Plant Operation and Maintenance	129,477	158,251	287,728	144,150	155,643	299,793
3. Equipment	24,355	24,355	48,710	24,355	24,355	48,710
4. Support						
a. Operations	146,816	274,262	421,078	282,779	138,338	421,117
	<u>155,351</u>	<u>265,727</u>		<u>295,110</u>	<u>126,007</u>	
b. Audit	8,259	10,000	18,259			
Total	860,980	1,074,958	1,935,938	1,003,357	926,426	1,929,783

	<u>Fiscal 1988</u>			<u>Fiscal 1989</u>		
	General	Current	<u>Total</u>	General	Current	<u>Total</u>
	<u>Fund</u>	<u>Unrestricted</u>		<u>Fund</u>	<u>Unrestricted</u>	
4	<u>952,351</u>	<u>989,587</u>		<u>1,094,728</u>	<u>835,055</u>	
5	<u>1,007,194</u>	<u>928,744</u>		<u>1,199,643</u>	<u>730,140</u>	

6 Total audit costs are estimated to be \$21,481 for the biennium. Fifteen percent of these costs are to be paid from
 7 funds other than those appropriated in items 1 through 4.

8 The current unrestricted funding for equipment in item 3 must come from federal funds.

9 The ~~superintendent--of-public-instruction~~ COMMISSIONER OF HIGHER EDUCATION may transfer county millage collections
 10 among centers. Millage received by the centers from the 1.5-mill levy that in the aggregate exceeds \$800,291 in fiscal
 11 1988 and \$808,294 in fiscal 1989 must cause a general fund reversion of a like amount each year. Any voted millage
 12 funds available for the vocational-technical centers are appropriated.

13 If a vocational-technical center can provide matching funds for federal funds in excess of its share of the
 14 \$807,474 federal funds included in the current unrestricted funds each fiscal year of the biennium, then the center may
 15 request a budget amendment for the matching and federal funds to pay for the additional equipment, training, and
 16 programs. The matching funds for any budget amendment may not come from the current unrestricted funds appropriated in
 17 the general appropriations bill.

	<u>Fiscal 1988</u>					<u>Fiscal 1989</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
STATE COUNCIL FOR VOCATIONAL EDUCATION										
1. Operations			116,907		116,907			120,000		120,000
2. Audit			3,093		3,093					

Total			120,000		120,000			120,000		120,000
TOTAL SECTION E										
	44,587,189	4,951,867	7,864,892	12,000	57,334,268	44,269,814	5,896,987	7,764,838	12,000	57,142,759
	<u>44,991,539</u>	<u>5,164,696</u>	<u>7,841,892</u>		<u>57,949,327</u>	<u>44,698,444</u>	<u>5,338,881</u>	<u>7,741,838</u>		<u>57,783,083</u>
	<u>44,924,539</u>	<u>4,558,317</u>	<u>7,726,188</u>		<u>57,212,956</u>	<u>44,698,286</u>	<u>4,696,157</u>	<u>7,627,881</u>		<u>57,825,364</u>
		<u>4,528,971</u>			<u>57,191,618</u>		<u>4,674,813</u>			<u>57,884,028</u>
	<u>44,725,443</u>	<u>4,290,522</u>	<u>5,401,100</u>		<u>54,429,065</u>	<u>44,742,652</u>	<u>4,184,837</u>	<u>5,302,001</u>		<u>54,241,490</u>

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

Fiscal 1988	-----	<u>\$4,128,827</u>	<u>\$3,727,277</u>	<u>\$3,488,828</u>
Fiscal 1989	-----	<u>\$4,278,947</u>	<u>\$3,878,197</u>	<u>\$3,417,043</u>

F. HIGHER EDUCATION

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<u>Fiscal 1988</u>				<u>Fiscal 1989</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.

The six university units shall account for expenditures consistently within programs and funds across all units and shall use the national center for higher education management systems program classification structure along with the college and university business administration (CUBA) system as a minimum standard for achieving consistency.

Each year of the biennium, the portion of indirect cost reimbursements that exceeds the amount set forth in the current unrestricted operating subfund appropriation for each unit is appropriated to the respective unit. All indirect cost reimbursement not expended in the current unrestricted operating subfund account must be clearly identified and separately accounted for during the 1989 biennium. Each university system unit shall submit a written report to the legislative finance committee by October 14, 1988, of the activities supported and accomplishments achieved with all indirect cost reimbursements expended in funds other than the current unrestricted operating subfund for fiscal 1988.

Included within current unrestricted funds to the six institutions is the sum of \$12,864,200 in fiscal 1988 and \$12,906,000 in fiscal 1989 from revenues generated under the provisions of 20-25-423. The department of revenue shall levy the full 6 mills as authorized in 20-25-423. Revenues received by the university system under the provisions of 20-25-423 that exceed \$12,864,200 in fiscal 1988 and \$12,906,000 in fiscal 1989 must cause a general fund reversion of a

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>					
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
1	like amount each year.									
2	BOARD OF REGENTS									
3	27,951				27,951	28,008				28,008
4	The board of regents shall: (1) by July 1, 1988, develop a uniform computerized personnel system for all agencies under its control; except the community colleges, which: (a) compares the amount expended by position to the amount budgeted for each position; (b) shows the benefits expended; and (c) codes the job assignment(s) of each person; (2) by July 1, 1987, have the university system utilize the statewide budgeting and accounting system in a manner which accurately reflects expenditures at the third level; and (3) by July 1, 1988, develop a uniform computerized class enrollment system.									
5	COMMISSIONER OF HIGHER EDUCATION									
6	1. Office Administration									
7	a. Operations									
8	773,253				773,253	774,104				774,104
9	b. Audit									
10	13,885				13,885					
11	<u>2. VOCATIONAL-TECHNICAL ADMINISTRATION</u>									
12	<u>82,319</u>		<u>153,319</u>		<u>235,638</u>	<u>93,165</u>		<u>153,165</u>		<u>246,330</u>
13	<u>3. VOCATIONAL EDUCATION GRANTS</u>									
14			<u>2,325,000</u>		<u>2,325,000</u>			<u>2,325,000</u>		<u>2,325,000</u>
15	2 @ 4. WICHE Dues									
16		59,000			59,000	62,000				62,000

	<u>Fiscal 1988</u>					<u>Fiscal 1989</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Proprietary</u>	<u>Total</u>
3 4 5. WICHE - Student Assistance										
		†,898,484			†,898,434		†,677,868			†,677,868
	98†,687	883,947			1,785,634	98†,687	684,98†			1,586,668
	1,161,470	624,164				1,436,131	150,537			
4 5 6. WAMI										
	†,665,94†	232,677			†,898,6†8	†,47†,629	520,892			†,99†,72†
	†,656,†4†	277,477			1,933,618	†,4†5,429	6††,292			2,026,72†
	1,933,618	0				1,949,929	41,792			1,991,721
5 6 7. Minnesota Rural Dentistry										
	90,400				90,400	69,000				69,000
6 7 8. State Student Incentive Grants										
	210,000		210,000		420,000	210,000		210,000		420,000
7 8 9. National Direct Student Loan										
	55,000				55,000	55,000				55,000
8 9 10. State College Work Study										
	388,458				388,458	388,458				388,458
	276,450				276,450	276,450				276,450
9 †0 †1. Carl D. Perkins Scholarships										
			50,000		50,000			50,000		50,000
†0 †† †2. Education for Economic Security										
			58,000		58,000			58,000		58,000

	<u>Fiscal 1988</u>					<u>Fiscal 1989</u>				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
11 <u>12</u> <u>13</u> . Talent Search										
a. Operations			173,804		173,804			173,617		173,617
b. Audit			550		550					
12 <u>13</u> <u>14</u> . Guaranteed Student Loan										
a. Operations			851,434		851,434			903,808		903,808
b. Audit			2,578		2,578			2,578		2,578
13 <u>14</u> <u>15</u> . University System Group Insurance				8,449,689	8,449,689			8,865,338		8,865,338
				8,739,609	8,739,609			9,205,338		9,205,338
14 HIGHER-EDUCATION-CAPITAL-IMPROVEMENTS										
				587,838	587,838		612,184			612,184
15 STUDY-OF-HIGH-TECHNOLOGY-COMMUNICATIONS										
				28,888	28,888					

23 Total	3,188,929	2,122,111	1,946,366	8,449,689	15,827,815	2,888,188	2,259,968	1,398,683	8,865,338	15,483,484
25	<u>4,888,816</u>	<u>1,828,262</u>		<u>8,739,609</u>	<u>15,915,053</u>	<u>3,725,676</u>	<u>1,970,377</u>		<u>9,205,338</u>	<u>16,299,388</u>

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>				
	General	State Special	Federal Special	Proprietary	General	State Special	Federal Special	Proprietary	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>		<u>Total</u>
	4,089,135	1,228,424	1,499,685	15,542,853	9,818,835	1,358,273	1,551,168		15,999,614
	4,596,395	683,164	3,824,685	17,843,853	4,863,779	254,329	3,876,168		18,199,614

In each fiscal year, the commissioner of higher education is allowed to transfer appropriation authority between the amounts included in the WICHE appropriation for dentistry, which is \$120,534 in fiscal 1988 and \$122,668 in fiscal 1989, and the Minnesota rural dentistry appropriation.

GENERAL FUND SUPPORT OF THE FAMILY PRACTICE PROGRAM DOES NOT EXTEND BEYOND FISCAL 1988.

ITEMS 14 AND 15 ARE APPROPRIATED CONTINGENT UPON HOUSE BILL 862 BEING ENACTED; ITEM 15 IS A BIENNIAL APPROPRIATION.

	<u>Fiscal 1988</u>			<u>Fiscal 1989</u>		
	General	Current	Total	General	Current	Total
	<u>Fund</u>	<u>Unrestricted</u>		<u>Fund</u>	<u>Unrestricted</u>	
COMMUNITY COLLEGES						
1. Dawson Community College						
a. Operations	789,912		789,912	713,832		713,832
	695,424		695,424	699,264		699,264
b. Audit	8,828		8,828			
	8,640		8,640			
2. Flathead Valley Community College						
a. Operations						
	1,646,996		1,646,996	1,656,898		1,656,898

	<u>Fiscal 1988</u>			<u>Fiscal 1989</u>		
	General	Current		General	Current	
	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>
4	<u>1,613,384</u>		<u>1,613,384</u>	<u>1,622,292</u>		<u>1,622,292</u>
5	b. Audit					
6	8,828		8,828			
7	<u>8,640</u>		<u>8,640</u>			
8	3. Miles Community College					
9	a. Operations					
10	731,289		731,289	735,247		735,247
11	<u>716,286</u>		<u>716,286</u>	<u>720,242</u>		<u>720,242</u>
12	b. Audit					
13	8,828		8,828			
14	<u>8,640</u>		<u>8,640</u>			
15	-----	-----	-----	-----	-----	-----
16	Total					
17	3,114,577		3,114,577	3,185,169		3,185,169
18	<u>3,051,014</u>		<u>3,051,014</u>	<u>3,041,798</u>		<u>3,041,798</u>

19 The above appropriation provides 49% 48% of the total unrestricted budgets for the community colleges, which
 20 budgets must be approved by the board of regents.

21 The general fund appropriation for each community college includes 49% 48% of the total audit cost. The remaining
 22 51% 52% of these costs are to be paid from funds other than those appropriated in items 1 through 3. Audit costs may not
 23 exceed \$18,000 for each unit for the biennium.

24 Dawson, Flathead Valley, and Miles community colleges are prohibited from including in student enrollment, used in
 25 calculating the unrestricted budget referred to in 20-15-310, student FTE from out-of-district centers not approved

	<u>Fiscal 1988</u>			<u>Fiscal 1989</u>		
	<u>General</u>	<u>Current</u>	<u>Total</u>	<u>General</u>	<u>Current</u>	<u>Total</u>
	<u>Fund</u>	<u>Unrestricted</u>		<u>Fund</u>	<u>Unrestricted</u>	
1						
2						
3						
4	under board of regent Policy 220.1.					
5	BUREAU OF MINES					
6	1. Research					
7	1,232,850	53,000	1,285,850	1,233,523	53,000	1,286,523
8	AGRICULTURAL EXPERIMENT STATION					
9	1. Agricultural Experiment Station					
10	6,124,968	1,998,303	8,123,271	6,177,135	1,998,303	8,175,438
11	<u>6,204,968</u>		<u>8,203,271</u>	<u>6,257,135</u>		<u>8,255,438</u>
12	2. U.S. Range Laboratory					
13		385,954	385,954		385,954	385,954
14	-----					
15	Total					
16	6,124,968	2,384,257	8,509,225	6,177,135	2,384,257	8,561,392
17	<u>6,204,968</u>		<u>8,589,225</u>	<u>6,257,135</u>		<u>8,641,392</u>
18	<u>INCLUDED WITHIN THE GENERAL FUND APPROPRIATION TO THE MONTANA AGRICULTURAL EXPERIMENT STATION IS \$80,000 FOR EACH</u>					
19	<u>FISCAL YEAR FOR THE PURPOSE OF ESTABLISHING AND OPERATING A PERMANENT, ONGOING SPRING WHEAT BREEDING AND BIOTECHNOLOGY</u>					
20	<u>PROGRAM IN MONTANA.</u>					
21	<u>GENERAL FUND SUPPORT FOR STARTUP OF THE SPRING WHEAT BREEDING AND BIOTECHNOLOGY PROGRAM AT THE AGRICULTURAL</u>					
22	<u>EXPERIMENT STATION IS FOR THE 1989 BIENNIUM ONLY. OTHER FUNDS WILL BE REQUIRED TO CONTINUE THE PROGRAM BEYOND THE 1989</u>					
23	<u>BIENNIUM.</u>					
24	COOPERATIVE EXTENSION SERVICE					
25	1. Public Service					

	Fiscal 1988			Fiscal 1989		
	General	Current	Total	General	Current	Total
	<u>Fund</u>	<u>Unrestricted</u>		<u>Fund</u>	<u>Unrestricted</u>	
	1,954,375	1,829,268	3,783,643	1,955,847	1,829,268	3,785,115
	<u>1,906,998</u>		<u>3,736,266</u>	<u>1,906,470</u>		<u>3,737,798</u>
	<u>1,954,375</u>		<u>3,783,643</u>	<u>1,955,847</u>		<u>3,785,115</u>
	<u>1,866,964</u>		<u>3,696,232</u>	<u>1,868,436</u>		<u>3,697,704</u>
2. Professional Retirement Benefit Increase						
	659,420		659,420	665,731		665,731
3. Improved Communications						
	70,868		70,868	70,868		70,868

Total						
	2,683,863	1,829,268	4,513,131	2,691,646	1,829,268	4,520,914
	<u>2,636,486</u>		<u>4,465,754</u>	<u>2,644,269</u>		<u>4,479,537</u>
	<u>2,683,863</u>		<u>4,513,131</u>	<u>2,691,646</u>		<u>4,520,914</u>
	<u>2,526,384</u>		<u>4,355,652</u>	<u>2,534,167</u>		<u>4,363,435</u>

The total money appropriated in item 2 may only be spent if a federal district or appellate court determines that cooperative extension service employees are federal employees within the meaning of Public Law 99-335. In the event these employees are not federal employees within the meaning of Public Law 99-335, up to \$221,300 in fiscal 1988 and up to \$277,611 in fiscal 1989 of the funds appropriated in item 2 may be spent for social security coverage and retirement benefits for 124 professional employees. There may be no transfers in or out of this item.

~~Item 3 is to be spent on improved communications to disseminate agricultural information statewide. There may be no transfers in or out of this item.~~

FOREST AND CONSERVATION EXPERIMENT STATION

	<u>Fiscal 1988</u>			<u>Fiscal 1989</u>		
	<u>General</u>	<u>Current</u>	<u>Total</u>	<u>General</u>	<u>Current</u>	<u>Total</u>
	<u>Fund</u>	<u>Unrestricted</u>		<u>Fund</u>	<u>Unrestricted</u>	
1. Research	643,535		643,535	644,954		644,954
UNIVERSITY FUNDING STUDY						
1. Commissioner of Higher Education	15,000		15,000			
2. Office of the Legislative Fiscal Analyst	130,000		130,000			
3. Office of Budget and Program Planning	5,000		5,000			

The Montana legislature recognizes the need to review the adequacy of the current method for funding the university system. The study shall be conducted by an eight-member legislative committee comprised of four members appointed by house leadership and four members appointed by the senate committee on committees.

The study shall be coordinated by the office of the legislative fiscal analyst in conjunction with the commissioner of higher education and active participation of the office of budget and program planning.

The scope of the study will encompass a review of higher education expenditures and funding, and an analysis of the adequacy and consistency of the university financing.

THE STUDY SHALL ALSO ADDRESS COST-EFFECTIVE METHODS OF DEVELOPING UNIFORM PERSONNEL AND CLASS ENROLLMENT SYSTEMS AND CONSISTENT STATEWIDE BUDGETING AND ACCOUNTING SYSTEM PROCEDURES AND REPORTS.

Items 1, 2, and 3 are biennial appropriations.

MONTANA STATE UNIVERSITY

- 1. Instruction
 - a. Instruction Program

	<u>Fiscal 1988</u>			<u>Fiscal 1989</u>		
	General	Current		General	Current	
	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>	<u>Fund</u>	<u>Unrestricted</u>	<u>Total</u>
	24,235,408		24,235,408	23,869,704		23,869,704
5 b. Phasedown				456,478		456,478
7 c B. Architecture		130,000	130,000		130,000	130,000
9 <u>B C. FUNDING LEVEL INCREASE</u>						
10	<u>499,699</u>		<u>499,699</u>	<u>492,159</u>		<u>492,159</u>
11 2. Research		597,925	597,925		597,925	597,925
13 3. Public Service		10,300	10,300		10,300	10,300
15 4. Academic Support, Student Services, and Institutional Support						
16 <u>A. SUPPORT PROGRAM</u>	1,385,215	10,485,747	11,870,962	1,454,267	10,221,100	11,675,367
18 <u>B. FUNDING LEVEL INCREASE</u>						
19	<u>131,900</u>		<u>131,900</u>	<u>259,453</u>		<u>259,453</u>
20 <u>C. MUSEUM OF THE ROCKIES</u>						
21	<u>+28,888</u>		<u>+28,888</u>	<u>+28,888</u>		<u>+28,888</u>
22	<u>100,000</u>		<u>100,000</u>	<u>0</u>		<u>0</u>
23 5. Audit						
24	23,021	20,800	43,821			
25 6. Operation and Maintenance of Physical Plant						

	<u>Fiscal 1988</u>			<u>Fiscal 1989</u>		
	<u>General</u>	<u>Current</u>	<u>Total</u>	<u>General</u>	<u>Current</u>	<u>Total</u>
	<u>Fund</u>	<u>Unrestricted</u>		<u>Fund</u>	<u>Unrestricted</u>	
	1,494,031	4,009,054	5,503,085	1,544,589	4,151,733	5,696,322
7. Scholarships and Fellowships		1,125,273	1,125,273		1,106,723	1,106,723

Total	27,137,675	16,379,099	43,516,774	27,325,030	16,217,781	43,542,811
	<u>27,769,274</u>		<u>44,148,373</u>	<u>28,076,642</u>		<u>44,294,423</u>
	<u>27,889,274</u>		<u>44,268,373</u>	<u>28,196,642</u>		<u>44,414,423</u>
	<u>27,869,274</u>		<u>44,248,373</u>	<u>27,620,172</u>		<u>43,837,953</u>

Total audit costs are estimated to be \$87,642 for the biennium. Fifty percent of these costs are to be paid from funds other than those appropriated in items 1 through 7.

IF GROSS ACTUAL NONRESIDENT INCIDENTAL FEE REVENUES, REDUCED BY 18.45 PERCENT FOR NONRESIDENT WAIVERS, ARE LESS THAN \$1,631,995 FOR FISCAL 1988 AND LESS THAN \$1,605,092 FOR FISCAL 1989, MONTANA STATE UNIVERSITY MAY REQUEST A SUPPLEMENTAL FOR THE DIFFERENCE.

GENERAL FUND SUPPORT OF THE MUSEUM OF THE ROCKIES DOES NOT EXTEND BEYOND THE 1989 BIENNIUM. IT IS EXPECTED THAT PRIVATE FUNDS WILL REPLACE GENERAL FUND SUPPORT BEGINNING IN THE 1991 BIENNIUM. ITEM 4C IS A BIENNIAL APPROPRIATION.
UNIVERSITY OF MONTANA

1. Instruction						
a. Instruction Program	18,586,558		18,586,558	18,645,270		18,645,270
b. Law/Pharmacy		174,000	174,000		174,000	174,000

	<u>Fiscal 1988</u>			<u>Fiscal 1989</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	<u>C. FUNDING LEVEL INCREASE</u>					
5	<u>383,228</u>		<u>383,228</u>	<u>384,439</u>		<u>384,439</u>
6	2. Research					
7		445,254	445,254		446,534	446,534
8	3. Public Service					
9		195,892	195,892		195,904	195,904
10	4. Academic Support, Student Services, and Institutional Support					
11	<u>A. SUPPORT PROGRAM</u>					
12	<u>1,883,300</u>	8,254,019	<u>10,137,319</u>	<u>1,860,880</u>	8,291,820	<u>10,152,700</u>
13	<u>1,579,801</u>		<u>9,833,820</u>	<u>1,558,539</u>		<u>9,856,359</u>
14	<u>1,883,300</u>		<u>10,137,319</u>	<u>1,860,880</u>		<u>10,152,700</u>
15	<u>B. FUNDING LEVEL INCREASE</u>					
16	<u>112,637</u>		<u>112,637</u>	<u>225,615</u>		<u>225,615</u>
17	5. Audit					
18		22,932	42,532			
19	6. Operation and Maintenance of Physical Plant					
20		1,860,505	5,388,983	1,996,637	3,534,186	5,530,823
21	7. Scholarships and Fellowships					
22		983,741	983,741		985,218	985,218
23		-----	-----	-----	-----	-----
24	Total					
25		<u>22,959,295</u>	<u>13,600,984</u>	<u>35,954,279</u>	<u>22,562,787</u>	<u>13,627,662</u>
						<u>36,130,449</u>

	<u>Fiscal 1988</u>			<u>Fiscal 1989</u>		
	General	Current	Total	General	Current	Total
	<u>Fund</u>	<u>Unrestricted</u>		<u>Fund</u>	<u>Unrestricted</u>	
	<u>22,545,661</u>		<u>36,146,645</u>	<u>22,819,500</u>		<u>36,498,162</u>
	<u>22,849,160</u>		<u>36,450,144</u>	<u>23,112,841</u>		<u>36,740,503</u>

6 Total audit costs are estimated to be \$85,064 for the biennium. Fifty percent of these costs are to be paid from
 7 funds other than those appropriated in items 1 through 7.

8 IF GROSS ACTUAL NONRESIDENT INCIDENTAL FEE REVENUES, REDUCED BY 18.45 PERCENT FOR NONRESIDENT WAIVERS, ARE LESS
 9 THAN \$1,748,796 FOR FISCAL 1988 AND LESS THAN \$1,751,420 FOR FISCAL 1989, THE UNIVERSITY OF MONTANA MAY REQUEST A
 10 SUPPLEMENTAL FOR THE DIFFERENCE.

11 EASTERN MONTANA COLLEGE

12 1. Instruction

13 A. INSTRUCTION PROGRAM

14 6,468,676 6,468,676 6,478,550 6,478,550

15 B. FUNDING LEVEL INCREASE

16 133,375 133,375 133,579 133,579

17 2. Public Service

18 231,435 231,435 231,447 231,447

19 3. Academic Support, Student Services, and Institutional Support

20 A. SUPPORT PROGRAM

21 850,296 3,207,247 4,057,543 875,888 3,180,518 4,056,406

22 B. FUNDING LEVEL INCREASE

23 45,084 45,084 90,142 90,142

24 4. Audit

25 22,932 19,600 42,532

	<u>Fiscal 1988</u>			<u>Fiscal 1989</u>		
	General	Current	<u>Total</u>	General	Current	<u>Total</u>
	<u>Fund</u>	<u>Unrestricted</u>		<u>Fund</u>	<u>Unrestricted</u>	
5. Operation and Maintenance of Physical Plant	882,641	1,147,702	2,030,343	886,232	1,198,562	2,084,794
6. Scholarships and Fellowships		353,209	353,209		353,099	353,099
	-----	-----	-----	-----	-----	-----
9 Total	8,224,545	4,959,193	13,183,738	8,240,678	4,963,626	13,204,304
	<u>8,403,004</u>		<u>13,362,197</u>	<u>8,464,391</u>		<u>13,428,017</u>
12 Total audit costs are estimated to be \$56,710 for the biennium. Twenty-five percent of these costs are to be paid						
13 from funds other than those appropriated in items 1 through 6.						
14 NORTHERN MONTANA COLLEGE						
15 1. Instruction						
16 <u>A. INSTRUCTION PROGRAM</u>						
	4,190,393		4,190,393	4,266,713		4,266,713
18 <u>B. FUNDING LEVEL INCREASE</u>						
	<u>86,399</u>		<u>86,399</u>	<u>87,973</u>		<u>87,973</u>
20 2. Public Service						
		8,891	8,891		8,891	8,891
22 3. Academic Support, Student Services, and Institutional Support						
23 <u>A. SUPPORT PROGRAM</u>						
	563,571	1,561,036	2,124,607	536,756	1,622,803	2,159,559
25 <u>B. FUNDING LEVEL INCREASE</u>						

	<u>Fiscal 1988</u>			<u>Fiscal 1989</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.	<u>23,606</u>		<u>23,606</u>	<u>47,990</u>		<u>47,990</u>
4. Audit						
	22,399	12,400	34,799			
5. Operation and Maintenance of Physical Plant						
	624,651	496,793	1,121,444	667,837	478,740	1,146,577
6. Scholarships and Fellowships						
		274,815	274,815		271,722	271,722
	-----	-----	-----	-----	-----	-----
Total						
	<u>5,401,014</u>	<u>2,353,935</u>	<u>7,754,949</u>	<u>5,471,306</u>	<u>2,382,156</u>	<u>7,853,462</u>
	<u>5,511,019</u>		<u>7,864,954</u>	<u>5,607,269</u>		<u>7,989,425</u>

Total audit costs are estimated to be \$46,399 for the biennium. Twenty-five percent of these costs are to be paid from funds other than those appropriated in items 1 through 6.

WESTERN MONTANA COLLEGE

1. Instruction						
<u>A. INSTRUCTION PROGRAM</u>						
	2,321,136		2,321,136	2,297,033		2,297,033
<u>B. FUNDING LEVEL INCREASE</u>						
	<u>47,858</u>		<u>47,858</u>	<u>47,361</u>		<u>47,361</u>
2. Academic Support, Student Services, and Institutional Support						
<u>A. SUPPORT PROGRAM</u>						
	326,621	828,246	1,154,867	335,721	805,298	1,141,019

	<u>Fiscal 1988</u>			<u>Fiscal 1989</u>		
	General	Current	Total	General	Current	Total
	<u>Fund</u>	<u>Unrestricted</u>		<u>Fund</u>	<u>Unrestricted</u>	
1						
2						
3						
4	<u>B. FUNDING LEVEL INCREASE</u>					
5						
6	3. Audit					
7						
8	4. Operation and Maintenance of Physical Plant					
9						
10	5. Scholarships and Fellowships					
11						
12						
13	Total					
14						
15						
16	Total audit costs are estimated to be \$45,110 for the biennium. Twenty-five percent of these costs are to be paid					
17	from funds other than those appropriated in items 1 through 5.					
18	MONTANA COLLEGE OF MINERAL SCIENCE AND TECHNOLOGY					
19	1. Instruction					
20	a. Instruction Program					
21						
22	<u>B. FUNDING LEVEL INCREASE</u>					
23						
24	2. Research					
25						

	<u>Fiscal 1988</u>			<u>Fiscal 1989</u>		
	General	Current	<u>Total</u>	General	Current	<u>Total</u>
	<u>Fund</u>	<u>Unrestricted</u>		<u>Fund</u>	<u>Unrestricted</u>	
3. Academic Support, Student Services, and Institutional Support						
<u>A. SUPPORT PROGRAM</u>						
	574,728	1,755,233	2,329,961	588,412	1,741,604	2,330,016
<u>B. FUNDING LEVEL INCREASE</u>						
	<u>25,889</u>		<u>25,889</u>	<u>51,778</u>		<u>51,778</u>
4. Audit						
	22,999	20,500	43,499			
5. Operation and Maintenance of Physical Plant						
	683,568	911,485	1,595,053	677,252	948,888	1,626,140
6. Scholarships and Fellowships						
		202,189	202,189		202,189	202,189
	-----	-----	-----	-----	-----	-----
Total						
	5,277,656	2,933,125	8,210,781	5,268,212	2,936,428	8,204,640
	<u>5,385,332</u>		<u>8,318,457</u>	<u>5,402,516</u>		<u>8,338,944</u>

Total audit costs are estimated to be \$57,999 for the biennium. Twenty-five percent of these costs are to be paid from funds other than those appropriated in items 1 through 6.

	<u>Fiscal 1988</u>				<u>Fiscal 1989</u>			
	State	Federal	<u>Total</u>	State	Federal	<u>Total</u>		
	General	Special		General	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>
TOTAL SECTION F								

	Fiscal 1988					Fiscal 1989				
	General	State Special	Federal Special	Proprietary	Total	General	State Special	Federal Special	Proprietary	Total
5	88,584,848	47,919,666	1,346,366	8,449,669	146,219,689	88,544,179	47,949,633	1,398,883	8,865,338	146,757,153
6	98,629,953	47,625,817		8,739,609	148,341,745	98,968,319	47,668,858		9,205,338	149,231,718
7	91,188,148	47,817,979	1,499,685		148,448,421	91,531,282	47,847,946	1,551,168		149,335,654
8	91,269,148				148,528,421	91,611,282				149,415,654
9	91,535,366	46,480,719	3,824,685		150,580,379	91,858,826	45,944,002	3,876,168		150,884,334

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

Fiscal 1988 ----- \$45,797,555

Fiscal 1989 ----- \$45,689,673

TOTAL STATE FUNDING

15	968,448,188	288,857,387	414,374,783	95,852,629	1,150,724,907	361,488,928	279,918,814	423,848,553	95,715,683	1,160,875,898
16	354,986,898	285,471,416	411,491,178	95,774,763	1,147,729,447	357,898,349	284,598,635	421,338,724	96,527,826	1,159,563,534
17	356,963,876	283,791,385	412,843,484	96,158,259	1,148,956,124	358,459,868	283,669,514	421,718,788	96,799,295	1,160,647,465
18	362,863,929	283,834,689			1,154,100,281	363,568,721	283,698,178			1,165,776,974
19	361,564,348	277,991,169	412,728,361	96,146,923	1,148,430,801	362,751,670	271,824,873	422,168,651	96,786,656	1,153,531,850

Section 18. Effective date DATES. (1) This act, EXCEPT AS PROVIDED IN SUBSECTION (2), is effective July 1, 1987.

(2) SECTIONS 15 AND 18 ARE EFFECTIVE ON PASSAGE AND APPROVAL.

-End-