

HOUSE BILL NO. 2

INTRODUCED BY VICK

BY REQUEST OF THE OFFICE OF BUDGET AND PROGRAM PLANNING

A BILL FOR AN ACT ENTITLED: "AN ACT APPROPRIATING MONEY TO VARIOUS STATE AGENCIES FOR THE BIENNIUM ENDING JUNE 30, 2003; AND PROVIDING AN EFFECTIVE DATE."

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

(Refer to Introduced Bill)

Strike everything after the enacting clause and insert:

NEW SECTION. **Section 1. Short title.** [This act] may be cited as "The General Appropriations Act of 2001".

NEW SECTION. **Section 2. First level expenditures.** The agency and program appropriation tables in the legislative fiscal analyst narrative accompanying this bill, showing first level expenditures and funding for the 2003 biennium, are adopted as legislative intent.

NEW SECTION. **Section 3. Severability.** If any section, subsection, sentence, clause, or phrase of [this act] is for any reason held unconstitutional, the decision does not affect the validity of the remaining portions of [this act].

NEW SECTION. **Section 4. Appropriation control.** An appropriation item designated as "Biennial" may be spent in either year of the biennium. An appropriation item designated "Restricted" may be used during the biennium only for the purpose designated by its title and as presented to the legislature. An appropriation item designated "One Time Only" or "OTO" may not be included in the present law base for the 2005 biennium. The office of budget and program planning shall establish a separate appropriation on the statewide budgeting and accounting system for any item designated as "Biennial", "Restricted", "One Time Only", or "OTO". The office of budget and program planning shall establish at least one appropriation on the statewide budgeting and accounting system for any appropriation that appears as a separate line item in [this act].

NEW SECTION. **Section 5. Program definition.** As used in [this act], "program" has the same meaning as defined in 17-7-102, is consistent with the management and accountability structure established on the statewide budgeting and accounting system, and is identified as a major subdivision of an agency ordinarily numbered with an arabic numeral.

NEW SECTION. **Section 6. Personal services funding -- 2005 biennium.** (1) Except as provided in subsection (2), present law and new proposal funding budget requests for the 2005 biennium submitted under Title 17, chapter 7, part 1, by each executive, judicial, and legislative branch agency must include funding of first level personal services separate from funding of other expenditures. The funding of first level personal services by accounting entity or equivalent for each fiscal year must be shown at the fourth reporting level or equivalent in the

1 budget request for the 2005 biennium submitted by October 30 to the legislative fiscal analyst by the office of budget and program planning.

2 (2) The provisions of subsection (1) do not apply to the Montana university system.

3 NEW SECTION. **Section 7. Personal services line item.** Funds appropriated for personal services or indicated in legislative intent as having been appropriated for personal services
4 may not be expended under any other category except for contract services (expenditure account 62102) or for the early return to work program. Any transfer of funds from personal services
5 to contract services is to be used to directly substitute for use of personal services. Any transfer for either contract services or for the early return to work program must be reported in writing
6 to the legislative finance committee. The provisions of this section do not apply to the Montana university system.

7 NEW SECTION. **Section 8. Totals not appropriations.** The totals shown in [this act] are for informational purposes only and are not appropriations.

8 NEW SECTION. **Section 9. Effective date.** [This act] is effective July 1, 2001.

9 NEW SECTION. **Section 10. Appropriations.** The following money is appropriated for the respective fiscal years:

Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
A. GENERAL GOVERNMENT AND TRANSPORTATION											
LEGISLATIVE BRANCH (1104)											
1. Legislative Services (20)											
4,217,074	905,353	0	0	0	5,122,427	4,518,440	430,738	0	0	0	4,949,178
2. Legislative Committees and Activities (21)											
673,484	77,285	0	0	0	750,769	0	0	0	0	0	0
3. Fiscal Analysis and Review (27)											
1,041,785	0	0	0	0	1,041,785	1,086,461	0	0	0	0	1,086,461
4. Audit and Examination (28)											
1,788,171	1,376,921	0	0	0	3,165,092	1,827,681	1,311,929	0	0	0	3,139,610
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Total											
7,720,514	2,359,559	0	0	0	10,080,073	7,432,582	1,742,667	0	0	0	9,175,249
Item 1 includes a reduction of \$35,908 in fiscal year 2002 and \$36,036 in fiscal year 2003 of general fund money. Item 4 includes a reduction of \$9,958 in fiscal year 2002 and \$9,993 in fiscal year 2003 of state special revenue. This reduction is the equivalent of funding for 1.25 full-time equivalent employees. The branch may reallocate this reduction in FTE and funding among divisions when developing 2003 biennium operating plans. The office of budget and program planning shall provide a report that details reallocation to the legislative finance committee by October 15 of each fiscal year.											
CONSUMER COUNSEL (1112)											
1. Administration Program (01)											
0	1,105,898	0	0	0	1,105,898	0	1,107,913	0	0	0	1,107,913
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Total											
0	1,105,898	0	0	0	1,105,898	0	1,107,913	0	0	0	1,107,913
JUDICIARY (2110)											
1. Supreme Court Operations (01)											

	Fiscal 2002					Fiscal 2003						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	2,960,280	1,146,531	363,207	0	0	4,470,018	2,976,438	1,071,519	363,205	0	0	4,411,162
2	a.	Legislative Audit (Restricted/Biennial)										
3	26,757	0	0	0	0	26,757	0	0	0	0	0	0
4	b.	Court-Appointed Special Advocate Program (Biennial)										
5	50,000	0	100,000	0	0	150,000	50,000	0	0	0	0	50,000
6	2.	Boards and Commissions (02)										
7	244,559	0	0	0	0	244,559	274,901	0	0	0	0	274,901
8	3.	Law Library (03)										
9	772,001	0	0	0	0	772,001	776,471	0	0	0	0	776,471
10	4.	District Court Operations (04)										
11	4,853,964	0	0	0	0	4,853,964	4,877,311	0	0	0	0	4,877,311
12	5.	Water Courts Supervision (05)										
13	0	669,691	0	0	0	669,691	0	678,959	0	0	0	678,959
14	6.	Clerk of Court (06)										
15	288,479	0	0	0	0	288,479	337,855	0	0	0	0	337,855
16	a.	Equipment (OTO)										
17	3,500	0	0	0	0	3,500	0	0	0	0	0	0
18	<hr/>											
19	<hr/>											
20	Total											
21	9,199,540	1,816,222	463,207	0	0	11,478,969	9,292,976	1,750,478	363,205	0	0	11,406,659
22	Item 1 includes a reduction of \$24,948 of general fund money, \$3,469 of state special revenue, and \$518 of federal special revenue in fiscal year 2002 and \$25,033 of general fund											
23	money, \$3,481 of state special revenue, and \$520 of federal special revenue in fiscal year 2003. This reduction is the equivalent of funding for a 0.75 full-time equivalent employee. The court											
24	may reallocate this reduction in FTE and funding among programs when developing 2003 biennium operating plans. The office of budget and program planning shall provide a report that											
25	details reallocation to the legislative finance committee by October 15 of each fiscal year.											
26	MONTANA CHIROPRACTIC LEGAL PANEL (2115)											
27	1.	Legal Panel Operations (01)										

Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
0	15,000	0	0	0	15,000	0	15,000	0	0	0	15,000
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Total											
0	15,000	0	0	0	15,000	0	15,000	0	0	0	15,000
GOVERNOR'S OFFICE (3101)											
1. Executive Office Program (01)											
1,124,201	285,664	0	0	0	1,409,865	1,126,453	286,360	0	0	0	1,412,813
a. Legislative Audit (Restricted/Biennial)											
24,325	0	0	0	0	24,325	0	0	0	0	0	0
2. Mansion Maintenance Program (02)											
78,882	0	0	0	0	78,882	79,035	0	0	0	0	79,035
3. Air Transportation Program (03)											
175,409	16,000	0	0	0	191,409	176,700	16,000	0	0	0	192,700
4. Office of Budget and Program Planning (04)											
1,087,033	0	0	0	0	1,087,033	1,081,052	0	0	0	0	1,081,052
a. Legislative Audit (Restricted/Biennial)											
22,865	0	0	0	0	22,865	0	0	0	0	0	0
b. Video Projector and Computer (OTO)											
5,600	0	0	0	0	5,600	0	0	0	0	0	0
5. Indian Affairs (05)											
112,204	0	0	0	0	112,204	112,583	0	0	0	0	112,583
a. Carryover Funds (Restricted)											
0	150,000	2,000,000	0	0	2,150,000	0	0	0	0	0	0
6. Lieutenant Governor (12)											
223,314	0	0	0	0	223,314	224,893	0	0	0	0	224,893
7. Citizens' Advocate Office (16)											

Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	65,274	0	15,000	0	0	80,274	65,483	0	15,000	0	80,483
2	8. Mental Disabilities Board of Visitors (20)										
3	261,307	0	29,306	0	0	290,613	258,196	0	29,804	0	288,000
4											
5											
6	Total										
7	3,180,414	451,664	2,044,306	0	0	5,676,384	3,124,395	302,360	44,804	0	3,471,559
8	Item 1 includes a reduction in general fund money of \$29,180 in fiscal year 2002 and \$29,180 in fiscal year 2003. This reduction is the equivalent of a 25% reduction in fiscal year										
9	2000 base budget travel expenses. The office may reallocate this reduction in funding among programs when developing 2003 biennium operating plans.										
10	Item 1 includes a reduction of \$19,201 of general fund money and \$970 of state special revenue in fiscal year 2002 and \$19,261 of general fund money and \$973 of state special										
11	revenue in fiscal year 2003. Item 8 includes a reduction of \$299 in fiscal year 2002 and \$300 in fiscal year 2003 of federal special revenue. This reduction is the equivalent of funding for a 0.5										
12	full-time equivalent employee. The office may reallocate this reduction in FTE and funding among programs when developing 2003 biennium operating plans. The office of budget and program										
13	planning shall provide a report that details reallocation to the legislative finance committee by October 15 of each fiscal year.										
14	Item 5a is contingent upon passage and approval of House Bill No. 21. Funds in item 5a for the 2003 biennium are limited to the unspent balance of the 2001 appropriation of up										
15	to \$150,000 in state special revenue and \$2 million in federal special revenue.										
16	COMMISSIONER OF POLITICAL PRACTICES (3202)										
17	1. Administration (01)										
18	345,658	0	0	0	0	345,658	346,876	0	0	0	346,876
19	a. Legislative Audit (Restricted/Biennial)										
20	4,865	0	0	0	0	4,865	0	0	0	0	0
21											
22											
23	Total										
24	350,523	0	0	0	0	350,523	346,876	0	0	0	346,876
25	Item 1 includes a reduction in general fund money of \$571 in fiscal year 2002 and \$571 in fiscal year 2003. This reduction is the equivalent of a 25% reduction in fiscal year 2000										
26	base budget travel expenses.										
27	OFFICE OF THE STATE AUDITOR (3401)										

<u>Fiscal 2002</u>							<u>Fiscal 2003</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>		<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>				<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
	<u>Revenue</u>	<u>Revenue</u>						<u>Revenue</u>	<u>Revenue</u>			
1												
2	1.	Central Management (01)										
3	0	527,085	0	0	0	527,085	0	525,042	0	0	0	525,042
4	a.	Legislative Audit (Restricted/Biennial)										
5	0	4,368	0	0	0	4,368	0	0	0	0	0	0
6	2.	Insurance Program (03)										
7	0	2,384,081	0	0	0	2,384,081	0	2,397,950	0	0	0	2,397,950
8	a.	Legislative Audit (Restricted/Biennial)										
9	0	19,219	0	0	0	19,219	0	0	0	0	0	0
10	b.	Contract Examinations (Restricted)										
11	0	107,234	0	0	0	107,234	0	52,234	0	0	0	52,234
12	3.	Securities (04)										
13	329,782	190,139	0	0	0	519,921	332,084	190,167	0	0	0	522,251
14	a.	Legislative Audit (Restricted/Biennial)										
15	3,689	1,844	0	0	0	5,533	0	0	0	0	0	0
16	b.	Contract Examinations (Restricted)										
17	0	12,000	0	0	0	12,000	0	12,000	0	0	0	12,000
18	<hr/>											
19	Total											
20	333,471	3,245,970	0	0	0	3,579,441	332,084	3,177,393	0	0	0	3,509,477

Item 2 includes a reduction of \$19,786 in fiscal year 2002 and \$19,853 in fiscal year 2003 of state special revenue. Item 3 includes a reduction of \$9,149 in fiscal year 2002 and \$9,181 in fiscal year 2003 of general fund money. This reduction is the equivalent of funding for a 0.75 full-time equivalent employee. The office may reallocate this reduction in FTE and funding among divisions when developing 2003 biennium operating plans. The office of budget and program planning shall provide a report that details reallocation to the legislative finance committee by October 15 of each fiscal year.

Item 3 includes a reduction in general fund money of \$7,548 in fiscal year 2002 and \$7,548 in fiscal year 2003. This reduction is the equivalent of a 25% reduction in fiscal year 2000 base budget travel expenses. The office may reallocate this reduction in funding among divisions when developing 2003 biennium operating plans.

DEPARTMENT OF TRANSPORTATION (5401)

<u>Fiscal 2002</u>							<u>Fiscal 2003</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>		<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>				<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
	<u>Revenue</u>	<u>Revenue</u>						<u>Revenue</u>	<u>Revenue</u>			
1	1.	General Operations Program (01)										
2	0	16,299,568	1,249,771	0	0	17,549,339	0	16,308,506	1,183,602	0	0	17,492,108
3	a.	Legislative Audit (Restricted/Biennial)										
4	0	109,461	0	0	0	109,461	0	0	0	0	0	0
5	b.	General Operations One-Time Costs (OTO)										
6	0	457,500	0	0	0	457,500	0	200,000	0	0	0	200,000
7	2.	Construction Program (02) (Biennial)										
8	0	70,994,788	296,293,538	0	0	367,288,326	0	73,754,289	305,575,826	0	0	379,330,115
9	a.	Construction Program One-Time Costs (OTO)										
10	0	53,000	120,000	0	0	173,000	0	0	0	0	0	0
11	3.	Maintenance Program (03) (Biennial)										
12	0	75,870,412	5,090,609	0	0	80,961,021	0	76,230,890	5,090,609	0	0	81,321,499
13	a.	Maintenance Program One-Time Costs (OTO)										
14	0	167,700	0	0	0	167,700	0	0	0	0	0	0
15	4.	Motor Carrier Services Division (22)										
16	0	4,971,167	0	0	0	4,971,167	0	4,994,990	0	0	0	4,994,990
17	a.	Mobile Officer Vehicle Enforcement Computers (OTO)										
18	0	6,200	0	0	0	6,200	0	0	0	0	0	0
19	5.	Aeronautics Program (40)										
20	0	748,611	112,500	0	0	861,111	0	763,054	85,500	0	0	848,554
21	a.	Airport Development Grants (Biennial)										
22	0	450,000	0	0	0	450,000	0	0	0	0	0	0
23	b.	Airport Pavement Preservation Grants (Biennial)										
24	0	250,000	0	0	0	250,000	0	0	0	0	0	0
25	c.	Federal Airport Improvement Grants (Biennial)										
26	0	16,667	300,000	0	0	316,667	0	0	0	0	0	0
27	6.	Transportation Planning Division (50)										

Fiscal 2002							Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total		General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	0	2,121,160	10,719,595	0	0	12,840,755	0	1,934,325	13,168,607	0	0	15,102,932
2	a.	Software and Field Data Collection (Biennial/OTO)										
3	0	60,000	240,000	0	0	300,000	0	0	0	0	0	0
4	b.	Statewide Truck Activity Reporting System (OTO)										
5	0	173,212	573,068	0	0	746,280	0	115,323	381,544	0	0	496,867
6												
7												
8	Total											
9	0	172,749,446	314,699,081	0	0	487,448,527	0	174,301,377	325,485,688	0	0	499,787,065
10	The department may adjust appropriations in the construction, maintenance, and transportation planning programs between state special and federal special revenue fund types											
11	if the total state special revenue authority for these programs is not increased by more than 10% of the total appropriations established by the legislature for each program. All transfers between											
12	fund types must be fully explained and justified by budget documents submitted to the office of budget and program planning, and all fund transfers of more than \$1 million in any 30-day period											
13	must be communicated to the legislative finance committee in a written report.											
14	All federal special revenue appropriations in the department are biennial.											
15	Item 2 includes a reduction of \$536,415 of state special revenue and \$294,850 of federal special revenue in fiscal year 2002 and \$538,286 of state special revenue and \$295,878											
16	of federal special revenue in fiscal year 2003. This reduction is the equivalent of funding for 22.25 full-time equivalent employees. The department may reallocate this reduction in FTE and											
17	funding among divisions when developing 2003 biennium operating plans. The office of budget and program planning shall provide a report that details reallocation to the legislative finance											
18	committee by October 15 of each fiscal year.											
19	Item 2 includes a total of \$63,690 for the 2003 biennium for the Montana natural resources information system. Quarterly payments must be made upon receipt of the bills from the											
20	state library, up to the total amount appropriated.											
21	All appropriations in the construction program are biennial.											
22	All appropriations in the maintenance program are biennial.											
23	All appropriations in the transportation planning program are biennial.											
24	DEPARTMENT OF REVENUE (5801)											
25	1.	Director's Office (01)										
26	2,315,882	300	800	30,068	0	2,347,050	2,326,931	0	0	30,643	0	2,357,574
27	a.	Legislative Audit (Restricted/Biennial)										

		<u>Fiscal 2002</u>					<u>Fiscal 2003</u>						
		<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1		131,353	0	0	0	0	131,353	0	0	0	0	0	0
2	2.	Information Technology (02)											
3		2,154,374	0	188,941	70,320	0	2,413,635	2,261,282	0	194,652	71,666	0	2,527,600
4	3.	Resource Management (05)											
5		1,498,751	0	0	1,076,056	0	2,574,807	1,526,552	0	0	1,080,489	0	2,607,041
6	4.	Customer Service and Information Practices (06)											
7		4,273,801	228,844	1,032,135	234,975	0	5,769,755	4,295,041	232,754	1,042,210	225,791	0	5,795,796
8	a.	Unclaimed Property Auditor (OTO)											
9		0	43,931	0	0	0	43,931	0	44,098	0	0	0	44,098
10	5.	Compliance Valuation and Resolution (08)											
11		72,304,369	182,827	1,062,274	0	0	73,549,470	72,379,065	183,153	1,113,740	0	0	73,675,958
12													
13													
14	Total												
15		82,678,530	455,902	2,284,150	1,411,419	0	86,830,001	82,788,871	460,005	2,350,602	1,408,589	0	87,008,067
16	Liquor division proprietary funds necessary to maintain adequate inventories, pay freight charges, and transfer profit and taxes to appropriate accounts are appropriated to the												
17	department in amounts not to exceed \$64,200,950 in fiscal year 2002 and \$67,857,880 in fiscal year 2003.												
18	Item 3 includes a reduction of \$9,538 in fiscal year 2002 and \$9,571 in fiscal year 2003 of proprietary fund money. Item 5 includes a reduction of \$215,326 of general fund money,												
19	\$3,269 of state special revenue, and \$16,737 of federal special revenue in fiscal year 2002 and \$216,071 of general fund money, \$3,280 of state special revenue, and \$16,795 of federal special												
20	revenue in fiscal year 2003. This reduction is the equivalent of funding for 6.5 full-time equivalent employees. The department may reallocate this reduction in FTE and funding among divisions												
21	when developing 2003 biennium operating plans. The office of budget and program planning shall provide a report that details reallocation to the legislative finance committee by October 15												
22	of each fiscal year.												
23	Item 5 includes a reduction in general fund money of \$126,505 in fiscal year 2002 and \$126,505 in fiscal year 2003. This reduction is the equivalent of a 25% reduction in fiscal year												
24	2000 base budget travel expenses. The department may reallocate this reduction in funding among divisions when developing 2003 biennium operating plans.												
25	DEPARTMENT OF ADMINISTRATION (6101)												
26	1.	Accounting and Management Support Program (03)											
27		1,060,713	5,057	63,978	41,053	0	1,170,801	1,067,214	5,057	62,113	41,224	0	1,175,608

<u>Fiscal 2002</u>							<u>Fiscal 2003</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>		<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>				<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>				
1	a.	Legislative Audit (Restricted/Biennial)										
2	52,052	0	0	0	0	52,052	0	0	0	0	0	0
3	b.	Actuarial Study -- Police Retirement Fund (Restricted/Biennial)										
4	2,450	0	0	0	0	2,450	0	0	0	0	0	0
5	c.	Accounting Bureau Contracted Services (Biennial/OTO)										
6	100,000	0	0	0	0	100,000	0	0	0	0	0	0
7	2.	Architecture and Engineering Program (04)										
8	0	1,137,381	0	0	0	1,137,381	0	1,147,185	0	0	0	1,147,185
9	a.	Legislative Audit (Restricted/Biennial)										
10	0	1,635	0	0	0	1,635	0	0	0	0	0	0
11	3.	Procurement and Printing Division (06)										
12	515,636	0	0	0	0	515,636	518,391	0	0	0	0	518,391
13	4.	Information Services Division (07)										
14	127,593	0	800,000	0	0	927,593	126,588	0	0	0	0	126,588
15	a.	Legislative Audit (Restricted/Biennial)										
16	794	0	0	0	0	794	0	0	0	0	0	0
17	5.	General Services Program (08)										
18	394,409	0	0	0	933,055	1,327,464	401,439	0	0	0	933,055	1,334,494
19	6.	State Personnel Division (23)										
20	1,091,660	19,492	0	0	0	1,111,152	1,094,083	20,268	0	0	0	1,114,351
21	7.	State Tax Appeal Board (37)										
22	331,529	0	0	0	0	331,529	333,322	0	0	0	0	333,322
23												
24												
25	Total											
26	3,676,836	1,163,565	863,978	41,053	933,055	6,678,487	3,541,037	1,172,510	62,113	41,224	933,055	5,749,939

For the data network rate, all increases over a rate of \$64.59 are one time only. The executive must use \$64.59 as the base level and justify all increases requested for the 2005

<u>Fiscal 2002</u>						<u>Fiscal 2003</u>					
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
biennium over this level.											
Item 1 includes a reduction in general fund money of \$12,772 in fiscal year 2002 and \$12,772 in fiscal year 2003. This reduction is the equivalent of a 25% reduction in fiscal year 2000 base budget travel expenses. The department may reallocate this reduction in funding among divisions when developing 2003 biennium operating plans.											
Item 1 includes a reduction of \$337 in fiscal year 2002 and \$338 in fiscal year 2003 of federal special revenue. Item 6 includes a reduction of \$21,490 of general fund money and \$7,108 of state special revenue in fiscal year 2002 and \$21,564 of general fund money and \$7,132 of state special revenue in fiscal year 2003. This reduction is the equivalent of funding for a 0.75 full-time equivalent employee. The department may reallocate this reduction in FTE and funding among divisions when developing 2003 biennium operating plans. The office of budget and program planning shall provide a report that details reallocation to the legislative finance committee by October 15 of each fiscal year.											
APPELLATE DEFENDER COMMISSION (6102)											
1. Appellate Defender (01)											
0	177,438	0	0	0	177,438	0	178,767	0	0	0	178,767
<hr/>											
<hr/>											
Total											
0	177,438	0	0	0	177,438	0	178,767	0	0	0	178,767
<hr/>											
<hr/>											
TOTAL SECTION A											
107,139,828	183,540,664	320,354,722	1,452,472	933,055	613,420,741	106,858,821	184,208,470	328,306,412	1,449,813	933,055	621,756,571

Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
B. HEALTH AND HUMAN SERVICES											
DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES (6901)											
1. Public Assistance (02)											
17,887,271	3,357,733	132,537,828	0	0	153,782,832	18,034,422	3,377,316	135,860,524	0	0	157,272,262
a.	FAIM II R -- Parents as Scholars (Biennial)										
0	0	1,344,800	0	0	1,344,800	0	0	0	0	0	0
b.	FAIM II R -- Tribal Projects (Restricted/Biennial)										
0	0	2,014,950	0	0	2,014,950	0	0	0	0	0	0
c.	FAIM II R -- Tribal NEW (Biennial)										
0	0	1,150,744	0	0	1,150,744	0	0	1,150,744	0	0	1,150,744
d.	FAIM II R -- Nontraditional Job Training (Biennial)										
0	0	850,000	0	0	850,000	0	0	0	0	0	0
e.	FAIM II R --Nontraditional Job Training -- Tribal (Restricted/Biennial)										
0	0	1,000,000	0	0	1,000,000	0	0	0	0	0	0
f.	FAIM II R -- Nontraditional Job Training -- Nontribal (Biennial)										
0	0	500,000	0	0	500,000	0	0	0	0	0	0
g.	FAIM II R -- Assessment Services -- Intensive Case Management (Biennial)										
0	0	1,104,155	0	0	1,104,155	0	0	1,104,155	0	0	1,104,155
h.	FAIM II R -- Chemical Dependency Home (Biennial)										
0	0	636,000	0	0	636,000	0	0	0	0	0	0
i.	FAIM II R -- Learning Disability Services OPI/Tribal Colleges (Biennial)										
0	0	600,000	0	0	600,000	0	0	0	0	0	0
j.	FAIM II R -- Mental Health Services (Biennial)										
0	0	500,000	0	0	500,000	0	0	0	0	0	0
k.	FAIM II R -- Family Drug Court (Biennial)										
0	0	400,000	0	0	400,000	0	0	0	0	0	0
l.	FAIM II R -- Low-Income Housing (Biennial)										

<u>Fiscal 2002</u>						<u>Fiscal 2003</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			
1	0	0	3,500,000	0	0	3,500,000	0	0	0	0	0
2	m.	FAIM II R -- Transportation (Biennial)									
3	0	0	800,000	0	0	800,000	0	0	0	0	0
4	n.	FAIM II R -- Additional Month Grant for Working Families (Biennial)									
5	0	0	1,241,550	0	0	1,241,550	0	0	1,241,550	0	0
6	o.	FAIM II R -- Emergency Supportive Services for Working Families (Biennial)									
7	0	0	1,036,000	0	0	1,036,000	0	0	282,627	0	0
8	p.	FAIM II R -- School Breakfast Program (Biennial)									
9	0	0	180,000	0	0	180,000	0	0	0	0	0
10	q.	FAIM II R -- Individual Development Accounts (Biennial)									
11	0	0	140,161	0	0	140,161	0	0	140,161	0	0
12	r.	FAIM II R -- Children as Scholars (Head Start) (Biennial)									
13	0	0	3,000,000	0	0	3,000,000	0	0	0	0	0
14	s.	FAIM II R -- TEAMS Reprocurement/Enhancements (Biennial)									
15	0	0	1,000,000	0	0	1,000,000	0	0	500,000	0	0
16	t.	FAIM II R -- Increased Benefits/Assistance (Biennial)									
17	0	0	3,098,704	0	0	3,098,704	0	0	2,848,704	0	0
18	u.	High-Wage, High-Skill Training (Restricted/Biennial)									
19	0	0	500,000	0	0	500,000	0	0	0	0	0
20	v.	Adult Basic Education (Restricted)									
21	0	0	195,000	0	0	195,000	0	0	195,000	0	0
22	2.	Child and Family Services Division (03)									
23	18,099,081	3,442,032	23,925,700	0	0	45,466,813	19,263,815	3,471,984	24,078,980	0	0
24	a.	Computer Hardware (OTO)									
25	49,800	0	33,200	0	0	83,000	123,504	0	82,336	0	0
26	b.	Community Collaboration Project and FTE (Biennial/OTO)									
27	25,000	0	3,025,000	0	0	3,050,000	25,000	0	25,000	0	0

<u>Fiscal 2002</u>							<u>Fiscal 2003</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>		<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>				<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>				
1	c.	Big Brothers Big Sisters (OTO)										
2	25,000	0	0	0	0	25,000	25,000	0	0	0	0	25,000
3	3.	Director's Office (04)										
4	575,820	1,304,290	794,116	0	0	2,674,226	579,713	1,366,683	799,078	0	0	2,745,474
5	4.	Child Support Enforcement Division (05)										
6	225,000	2,666,222	5,986,365	0	0	8,877,587	225,000	2,680,929	6,015,763	0	0	8,921,692
7	a.	Voice Response Unit Enhancements (OTO)										
8	0	10,200	19,800	0	0	30,000	0	0	0	0	0	0
9	b.	SEARCHS -- Level of Effort Increase (Biennial/OTO)										
10	0	209,104	405,908	0	0	615,012	0	0	0	0	0	0
11	c.	Financial Institutions Data Match (Restricted)										
12	0	51,000	99,000	0	0	150,000	0	51,000	99,000	0	0	150,000
13	d.	Cost Study -- Raising a Child in Montana (Restricted/OTO)										
14	0	8,621	113,793	0	0	122,414	0	0	0	0	0	0
15	5.	Health Policy and Services Division (07)										
16	57,483,855	13,905,743	232,273,781	0	0	303,663,379	61,672,929	14,642,885	247,344,430	0	0	323,660,244
17	a.	Assistance to Montanans Exposed to Asbestos (Restricted/OTO)										
18	18,500	0	0	0	0	18,500	18,500	0	0	0	0	18,500
19	b.	Medicaid Provider Rate Increases (RBRVS)										
20	252,524	0	678,614	0	0	931,138	506,681	0	1,371,305	0	0	1,877,986
21	c.	Cardiovascular Grant										
22	0	0	260,902	0	0	260,902	0	0	237,768	0	0	237,768
23	d.	Eliminate Medicaid Assets Test										
24	327,780	0	880,848	0	0	1,208,628	570,516	0	1,544,072	0	0	2,114,588
25	e.	Fiber Optic Rural TeleHealth Equipment (Restricted/Biennial/OTO)										
26	200,000	0	0	0	0	200,000	0	0	0	0	0	0
27	6.	Quality Assurance Division (08)										

	Fiscal 2002					Fiscal 2003						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	1,804,114	423,981	4,957,197	0	0	7,185,292	1,815,086	415,382	4,980,608	0	0	7,211,076
2	a.	Contracted Licensure Services (OTO)										
3	58,737	0	0	0	0	58,737	58,862	0	0	0	0	58,862
4	7.	Operations and Technology Division (09)										
5	10,246,727	2,426,359	15,480,038	0	0	28,153,124	9,980,870	3,022,857	15,914,677	0	0	28,918,404
6	a.	Legislative Audit (Restricted/Biennial)										
7	154,465	37,800	151,200	0	0	343,465	0	0	0	0	0	0
8	8.	Disability Services Division (10)										
9	42,883,179	97,354	54,166,284	0	0	97,146,817	44,540,940	97,354	55,970,993	0	0	100,609,287
10	a.	Developmental Disabilities Program Federal Funds (Biennial)										
11	0	0	4,000,000	0	0	4,000,000	0	0	0	0	0	0
12	b.	Movement From Institutions to Community Settings (OTO)										
13	1,400,277	0	0	0	0	1,400,277	1,400,224	0	0	0	0	1,400,224
14	9.	Senior and Long-Term Care Division (22)										
15	44,035,794	6,265,504	135,666,053	0	0	185,967,351	45,575,083	7,142,437	142,244,588	0	0	194,962,108
16	a.	One-Time Payments to Nursing Homes for Medicaid Services										
17	0	1,350,000	3,627,876	0	0	4,977,876	0	1,625,000	4,397,980	0	0	6,022,980
18	b.	Nursing Home and Community Services Improvements (OTO)										
19	0	162,720	437,280	0	0	600,000	0	161,880	438,120	0	0	600,000
20	c.	Personal Assistant Wage Increases										
21	311,931	0	838,256	0	0	1,150,187	548,676	0	1,484,964	0	0	2,033,640
22	d.	Additional Federal Special Revenue										
23	0	0	1,000,000	0	0	1,000,000	0	0	1,000,000	0	0	1,000,000
24	10.	Addictive and Mental Disorders Division (33)										
25	49,330,595	6,152,612	70,203,669	0	0	125,686,876	51,070,016	6,590,808	74,984,631	0	0	132,645,455
26	a.	Community Incentive/State Hospital (Restricted/Biennial/OTO)										
27	1,196,553	0	0	0	0	1,196,553	1,196,553	0	0	0	0	1,196,553

<u>Fiscal 2002</u>						<u>Fiscal 2003</u>						
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>			<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>			
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>	<u>Other</u>	<u>Total</u>	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>	<u>Other</u>	<u>Total</u>	
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>				
1	b.	Basic Mental Health Services for Children (Restricted)										
2	647,952	0	0	0	0	647,952	671,928	0	0	0	0	671,928
3	c.	Regional Mental Health System Planning (Restricted/Biennial)										
4	208,531	0	278,041	0	0	486,572	208,530	0	278,040	0	0	486,570
5	d.	Olmstead Planning/Implementation (Restricted)										
6	0	0	20,000	0	0	20,000	0	0	20,000	0	0	20,000
7	e.	Intergovernmental Transfer -- Mental Health Services										
8	0	106,155	285,273	0	0	391,428	0	108,564	293,824	0	0	402,388
9	f.	Intergovernmental Transfer -- Chemical Dependency (Biennial)										
10	0	250,000	671,829	0	0	921,829	0	257,000	695,557	0	0	952,557
11	g.	Law Enforcement/Judicial Training -- Mental Illness (Restricted)										
12	42,219	0	25,332	0	0	67,551	42,324	0	25,395	0	0	67,719
13	h.	Federal Community Incentive Grant -- Chemical Dependency (OTO)										
14	0	0	3,594,483	0	0	3,594,483	0	0	3,594,483	0	0	3,594,483
15												

16												
17	Total											
18	247,490,705	42,227,430	721,229,730	0	0	1,010,947,865	258,154,172	45,012,079	731,245,057	0	0	1,034,411,308

- 19 The department shall report to the legislative finance committee and the children, families, health, and human services interim committee at every meeting of each committee:
- 20 (1) the actual amount of federal temporary assistance for needy families (TANF) block grant funds expended in the current biennium;
- 21 (2) the actual amount of TANF block grant maintenance of effort funds that have been expended in the current biennium;
- 22 (3) the balance of previous fiscal years' TANF block grant funds that remain unexpended; and
- 23 (4) the balance of the current fiscal year federal TANF block grant funds that remain unexpended.
- 24 The department shall use unexpended previous year federal TANF block grant funds to provide benefits and services that meet the federal definition of assistance. Current year
- 25 federal TANF block grant funds must be used to fund benefits and services that meet the federal definition of assistance only after all available previous years' federal TANF block grant funds
- 26 have been expended.
- 27 If the TANF block grant funds report given at the March 2002 legislative finance committee meeting indicates that there are FAIM phase II R dollars unexpended and no plan is in

<u>Fiscal 2002</u>						<u>Fiscal 2003</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			

place to expend the remaining dollars, there is appropriated up to \$1.5 million of these unexpended funds for the summer youth employment program in the 2003 biennium.

Funds included in items 1b and 1e may be used only to fund tribal projects and to provide nontraditional job training to enrolled members of the seven Montana tribes and to the Little Shell band of Chippewa if the Little Shell band of Chippewa becomes a federally recognized tribe.

The department shall transfer funds in item 1l to the Montana board of housing revolving loan account to fund eligible activities under the federal TANF block grant. The timing and amount of the transfer must comply with federal regulations governing the expenditure and transfer of TANF funds.

Funds included in item 1u may be used only to develop programs for high-wage and high-skill training for single parents, persons who are economically disadvantaged, and displaced homemakers.

Funds included in item 1v may be used only to provide adult basic education services.

Funds included in item 4c may be used only to support costs for the completion of a financial institution data match.

Funds included in item 4d may be used only to support the costs incurred to complete a study of the costs of raising a child in Montana.

Item 5a must be spent on services to assist Montanans who have been exposed to asbestos. Funds in item 5a may not be expended for any other purpose.

Implementation of the resource-based relative value scale (RBRVS) provider rate system must continue to be phased in over the 2003 biennium. The department shall use funds in item 5b to raise rates paid to those current procedural terminology (CPT) codes paid the lowest percentage of medicare reimbursement that were restricted to 145% of the level of the state fiscal year 1997 reimbursement in state fiscal year 1999. The department may not change reimbursement for CPT codes, which were paid at 80% of the level of the state fiscal year 1997 reimbursement in state fiscal year 1999.

Item 5c includes funds for 3.5 FTE. Funds for the FTE may not be included in the adjusted base budget for the 2005 biennium unless federal funds or private revenue is available to fund the position.

Funds in item 5e may be used only to purchase equipment to transmit or to facilitate the transmission of medical images and x-rays from rural hospitals to medical specialists. The funds may be granted only to rural hospitals or groups of rural hospitals to purchase the equipment.

The department shall provide to the legislative finance committee each year of the biennium an analysis of the number of medicaid hospital projects completed and associated cost savings because of funding for claims adjudication specialists as approved by the 2001 legislature.

Item 7 includes a reduction in general fund money of \$266,059 in fiscal year 2002 and \$266,059 in fiscal year 2003. This reduction is the equivalent of a 25% reduction in fiscal 2000 base budget travel expenses. The department may reallocate this reduction in funding among divisions when developing 2003 biennium operating plans.

Item 7 includes a reduction of \$542,660 of general fund money, \$135,089 of state special revenue, and \$369,453 of federal special revenue in fiscal year 2002 and \$544,550 of general fund money, \$135,560 of state special revenue, and \$370,740 of federal special revenue in fiscal year 2003. This reduction is the equivalent of funding for 28 full-time equivalent employees. The department may reallocate this reduction in FTE and funding among divisions when developing 2003 biennium operating plans. The office of budget and program planning shall provide a report that details reallocation to the legislative finance committee by October 15 of each fiscal year.

<u>Fiscal 2002</u>						<u>Fiscal 2003</u>					
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>

The developmental disability program is directed to use existing general fund appropriations within the developmental disabilities program budget to refinance services, if possible.

General fund money made available through refinancing efforts may be used to:

- (1) reduce the developmental disability program waiting list;
- (2) improve wages paid by community providers to direct care workers;
- (3) provide a provider rate increase to community services providers; and
- (4) fund existing plans of care for individuals waiting for residential services.

The developmental disabilities program will report to the legislative fiscal division semiannually in January and July:

- (1) the amount of general fund money that was made available through refinancing efforts;
- (2) the amount, scope, and nature of services provided by funds made available through refinancing;
- (3) the number of consumers, providers, and direct care worker staff benefiting from initiatives funded through refinancing efforts; and
- (4) the amount of additional state special and federal funds obtained through refinancing efforts.

Item 8 includes \$3,098,317 in general fund money and \$2,997,541 in federal funds to begin equalization of wages paid to direct care workers employed by developmental disability community providers with direct care worker wages paid to employees at Eastmont human services center and the Montana developmental center.

Included in item 8b is general fund money of \$1,400,277 in fiscal year 2002 and \$1,400,224 in fiscal year 2003. This funding is one time only. The disability services division is directed to use this funding to move at least 32 individuals from institutional settings to community settings. The combined population at the two institutions (Eastmont human services center and Montana developmental center) may not exceed 88 individuals at the end of the 2003 biennium. If the disability services division has a population of more than 88 individuals at the two institutions at the end of the 2003 biennium, the division shall certify that a community residential setting was not available for the individuals remaining in the two institutions.

Funds in item 9a may be used only to make one-time payments to nursing homes based on the number of medicaid services provided. State special revenue in item 9a may be expended only after the office of budget and program planning has certified that the department has received \$2 million each year from counties participating in the intergovernmental transfer program for nursing homes.

The department shall distribute funds in item 9c in a way that provides reasonable assurance that the funds are used solely for direct care wage and benefit increases. Not all providers or types of direct care workers must receive the same rate increase for the biennium. Funds appropriated in item 9c may be used only for direct care worker wage increases. Funds in item 9c may not be used to fund other programs. In the event that the department finds it necessary to institute program reductions, it is the intent of the legislature that funds in item 9c be the last item eliminated.

The senior and long-term care division is authorized to pursue up to \$2 million in federal special revenue in item 9d over the biennium to enhance or improve division services or programs. This additional federal special revenue may be expended by the division on services as long as those actions do not require or commit the state to additional general fund expenditures beyond the amount appropriated for the 2003 biennium by the legislature to the division in [this act].

<u>Fiscal 2002</u>						<u>Fiscal 2003</u>					
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>
<p>The department shall post on the senior and long-term care division website the staffing levels provided in Montana nursing facilities.</p>											
<p>The department shall require that area agencies on aging provide a written assessment of the need for increased funding in their nutrition programs prior to expending the additional Title III of the Older Americans Act of 1965 grant funds appropriated in [this act].</p>											
<p>The appropriation in item 10 is contingent on the department developing a management plan to:</p>											
<p>(1) ensure that the department staff tracking the census of residential treatment of children in Montana communicate in-state service availability to appropriate staff; and</p>											
<p>(2) negotiate or issue requests for proposals in compliance with 52-2-306 and 52-2-307 for placement of children with in-state providers in lieu of placing the child in out-of-state treatment. The department shall submit the plan to the children, families, health, and human services interim committee and the legislative finance committee by July 1, 2001.</p>											
<p>Item 10 is contingent on the department maintaining \$3,539,842 of federal block grant contracts to state-approved chemical dependency programs for treatment and rehabilitation each year of the 2003 biennium.</p>											
<p>Funds in item 10a must be used to fund services at Montana state hospital or community services for persons who are eligible for services at Montana state hospital. The funds may not be used for any other purpose.</p>											
<p>Funds in item 10b must be used to fund mental health services for low-income children. Funds in item 10b may not be used for any other purpose or transferred to any other program.</p>											
<p>Funds in item 10d must be used to contract with the Montana consensus council.</p>											
<p>Funds in item 10e must be used to pay one-time grants to county-funded mental health medicaid service providers. Funds in item 10e may not be used for any other purpose or transferred to any other program.</p>											
<p>Funds in item 10g must be used for:</p>											
<p>(1) activities related to training and educating law enforcement personnel, judicial personnel, and persons instrumental to the commitment process in recognizing serious mental illness and appropriate approaches to and treatment for persons who exhibit symptoms of mental illness; and</p>											
<p>(2) development of screening tools to help identify whether a person may be mentally ill.</p>											
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TOTAL SECTION B											
247,490,705	42,227,430	721,229,730	0	0	1,010,947,865	258,154,172	45,012,079	731,245,057	0	0	1,034,411,308

Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
C. NATURAL RESOURCES AND COMMERCE											
DEPARTMENT OF FISH, WILDLIFE, AND PARKS (5201)											
1.	Administration and Finance Division (01)										
0	5,667,680	1,199,741	0	0	6,867,421	0	5,694,298	1,196,547	0	0	6,890,845
a.	Legislative Audit (Restricted/Biennial)										
0	62,028	10,946	0	0	72,974	0	0	0	0	0	0
b.	Legislative Contract Authority (Restricted/OTO)										
0	0	75,000	0	0	75,000	0	0	75,000	0	0	75,000
2.	Field Services Division (02)										
0	6,601,562	724,700	0	0	7,326,262	0	6,651,474	729,488	0	0	7,380,962
a.	Public Wildlife Interface (Biennial)										
0	65,000	0	0	0	65,000	0	0	0	0	0	0
b.	Legislative Contract Authority (Restricted/OTO)										
0	0	60,000	0	0	60,000	0	0	60,000	0	0	60,000
3.	Fisheries Division (03)										
0	3,314,986	3,786,792	0	0	7,101,778	0	3,338,044	3,799,927	0	0	7,137,971
a.	Fishing Access Assistance (Restricted/OTO)										
0	25,000	0	0	0	25,000	0	25,000	0	0	0	25,000
b.	Recreation Conflict Coordinator (OTO)										
0	15,874	37,039	0	0	52,913	0	15,874	37,039	0	0	52,913
c.	Legislative Contract Authority (Restricted/OTO)										
0	0	1,851,019	0	0	1,851,019	0	0	1,851,019	0	0	1,851,019
4.	Law Enforcement Division (04)										
101,341	5,881,819	277,002	0	0	6,260,162	101,337	5,956,481	280,150	0	0	6,337,968
a.	Alternative Livestock Environmental Review (Biennial/OTO)										
0	96,000	0	0	0	96,000	0	0	0	0	0	0
b.	Legislative Contract Authority (Restricted/OTO)										

Fiscal 2002							Fiscal 2003						
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total		General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	
1	0	0	10,000	0	0	10,000	0	0	10,000	0	0	10,000	
2	5.	Wildlife Division (05)											
3		0	3,641,942	3,432,582	0	0	7,074,524	0	3,682,843	3,434,308	0	0	7,117,151
4	a.	Mountain Lion Research (Restricted/OTO)											
5		0	38,992	116,978	0	0	155,970	0	38,992	116,978	0	0	155,970
6	b.	Black Bear Research (OTO)											
7		0	14,830	44,490	0	0	59,320	0	14,830	44,490	0	0	59,320
8	c.	Sage Grouse Monitoring (OTO)											
9		0	22,500	67,500	0	0	90,000	0	22,500	67,500	0	0	90,000
10	d.	Legislative Contract Authority (Restricted/OTO)											
11		0	0	533,798	0	0	533,798	0	0	533,798	0	0	533,798
12	6.	Parks Division (06)											
13		279,256	4,362,592	177,122	0	0	4,818,970	279,255	4,408,016	176,869	0	0	4,864,140
14	a.	Motorboat Site Maintenance (Restricted)											
15		0	11,000	40,000	0	0	51,000	0	11,000	40,000	0	0	51,000
16	b.	Snowmobile Equipment (Biennial)											
17		0	298,000	0	0	0	298,000	0	0	0	0	0	0
18	c.	Continue Chief Plenty Coups (Restricted/Biennial/OTO)											
19		0	214,155	0	0	0	214,155	0	0	0	0	0	0
20	d.	Legislative Contract Authority (Restricted/OTO)											
21		0	0	50,000	0	0	50,000	0	0	50,000	0	0	50,000
22	7.	Conservation Education Division (08)											
23		2,562	1,699,295	499,481	0	0	2,201,338	2,562	1,711,770	499,472	0	0	2,213,804
24	a.	Aquatic Education/Family Fishing (Restricted)											
25		0	0	200,000	0	0	200,000	0	0	200,000	0	0	200,000
26	b.	Shooting Range Grants (Biennial)											
27		0	120,000	0	0	0	120,000	0	0	0	0	0	0

Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	c.	Shooting Range Grants Enhancement (Biennial/OTO)									
2	0	60,000	0	0	0	60,000	0	0	0	0	0
3	d.	Legislative Contract Authority (Restricted/OTO)									
4	0	0	35,000	0	0	35,000	0	0	35,000	0	0
5	8.	Department Management (09)									
6	0	2,586,380	882,199	0	0	3,468,579	0	2,595,545	880,521	0	0
7	a.	Office Maintenance and Small Equipment (Restricted/OTO)									
8	0	25,000	0	0	0	25,000	0	25,000	0	0	0
9	b.	Cadastral Database (Restricted)									
10	0	9,000	0	0	0	9,000	0	9,000	0	0	0
11	c.	Native Species Conservation (Restricted/OTO)									
12	0	0	511,427	0	0	511,427	0	0	511,427	0	0
13	d.	Hunting and Fishing License Research (Restricted/OTO)									
14	0	15,000	0	0	0	15,000	0	10,000	0	0	0
15	e.	Legislative Contract Authority (Restricted/OTO)									
16	0	0	200,000	0	0	200,000	0	0	200,000	0	0
17											
18											
19	Total										
20	383,159	34,848,635	14,822,816	0	0	50,054,610	383,154	34,210,667	14,829,533	0	0

The appropriations for legislative contract authority are subject to all of the following provisions:

(1) Legislative contract authority applies only to federal funds.

(2) Legislative contract authority expenditures must be reported on the state's accounting system, and the records must be separate from present law operations. In preparing the 2005 biennium budget for legislative consideration, the office of budget and program planning may not include the expenditures from this item in the present law base.

(3) A report must be submitted by the department to the legislative fiscal division following the end of each fiscal year of the biennium. The report must include a list of projects with the related amount of expenditures and FTE for each project.

The department is to report to the natural resources and commerce appropriations subcommittee on the projects funded with federal Sikes Act money and state matching money.

<u>Fiscal 2002</u>						<u>Fiscal 2003</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			

1 The report is to include an analysis of the viability for continuance of the program and a list of projects funded with the money.

2 If the department is required to adjust personal services expenditure costs between state and federal accounts, the approving authority shall adjust the state special revenue
3 appropriation and the federal appropriation by like amounts. All transfers between fund types must be fully explained and justified on budget documents submitted to the office of budget and
4 program planning.

5 The department shall determine and quantify any efficiencies generated as a result of incorporating the Smith River drawing process into the automated license system and report
6 its findings to the 2003 legislature.

7 Item 1b legislative contract authority (LCA) is subject to all LCA provisions stated in the agency's language. LCA is restricted and a one-time-only item in [this act] and must be
8 requested as a new proposal to be continued into the 2003 biennium. LCA applies only to federal funds.

9 Item 2b LCA is subject to all LCA provisions stated in the agency's language. LCA is restricted and a one-time-only item in [this act] and must be requested as a new proposal to
10 be continued into the 2003 biennium. LCA applies only to federal funds.

11 Item 3 includes \$19,726 in state special revenue funds each fiscal year and \$59,178 in federal special revenue funds each fiscal year that are restricted to equipment purchases in
12 the fisheries division and payouts of leave accruals because of retirements in the fisheries division.

13 If House Bill No. 292 is passed and approved, item 3a is void.

14 Item 3c LCA is subject to all LCA provisions stated in the agency's language. LCA is restricted and a one-time-only item in [this act] and must be requested as a new proposal to
15 be continued into the 2003 biennium. LCA applies only to federal funds.

16 Item 4 includes a reduction in general fund money of \$18,339 in fiscal year 2002 and \$18,339 in fiscal year 2003. This reduction is the equivalent of a 25% reduction in fiscal year
17 2000 base budget travel expenses. The department may reallocate this reduction in funding among divisions when developing 2003 biennium operating plans.

18 Item 4a contains a biennial appropriation of \$96,000 for game farm environmental assessment/environmental impact statements.

19 Item 4b LCA is subject to all LCA provisions stated in the agency's language. LCA is restricted and a one-time-only item in [this act] and must be requested as a new proposal to
20 be continued into the 2003 biennium. LCA applies only to federal funds.

21 Item 5a is a restricted and one-time-only appropriation for mountain lion research.

22 Item 5d LCA is subject to all LCA provisions stated in the agency's language. LCA is restricted and a one-time-only item in [this act] and must be requested as a new proposal to
23 be continued into the 2003 biennium. LCA applies only to federal funds.

24 Item 6 includes a reduction of \$224 of general fund money, \$156,407 of state special revenue, and \$67,792 of federal special revenue in fiscal year 2002 and \$225 of general fund
25 money, \$156,952 of state special revenue, and \$68,027 of federal special revenue in fiscal year 2003. This reduction is the equivalent of funding for 6 full-time equivalent employees. The
26 department may reallocate this reduction in FTE and funding among divisions when developing 2003 biennium operating plans. The office of budget and program planning shall provide a
27 report that details reallocation to the legislative finance committee by October 15 of each fiscal year.

<u>Fiscal 2002</u>						<u>Fiscal 2003</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			

Item 6a is a restricted appropriation for motorboat site maintenance.

Item 6b includes a biennial appropriation of \$298,000 for snowmobile equipment.

The department may expend from the appropriation in item 6c no more than one-half of the unspent 2001 biennium appropriation made for this purpose. It is the intent of the legislature for the department to use any funds reverted from the 2001 biennium for the purpose of carrying out various maintenance and construction projects described in the management plan for Chief Plenty Coups state park. Further, the department may pursue up to \$214,155 of lodging facility use tax funds appropriated to the department for state park maintenance in addition to the \$214,155 appropriated in [this act] for purposes of completing the maintenance and construction projects at Chief Plenty Coups state park. The department shall develop a tracking and reporting method for amounts spent from the lodging facility use tax for this purpose. The department shall report to the legislative finance committee at its June 2002 (or nearest) meeting on factors such as projects completed, dollars spent, and a timeline for completion of the remainder of the projects.

Item 6d LCA is subject to all LCA provisions stated in the agency's language. LCA is restricted and a one-time-only item in [this act] and must be requested as a new proposal to be continued into the 2003 biennium. LCA applies only to federal funds.

Item 7a is a restricted appropriation for aquatic education program/family fishing.

Item 7b is a biennial appropriation of \$120,000 for shooting range grants.

Item 7c is a biennial and one-time-only appropriation of \$60,000 for shooting range grants enhancement.

Item 7d LCA is subject to all LCA provisions stated in the agency's language. LCA is restricted and a one-time-only item in [this act] and must be requested as a new proposal to be continued into the 2003 biennium. LCA applies only to federal funds.

Item 8 includes a total of \$138,780 for the 2003 biennium for the Montana natural resources information system. Quarterly payments must be made upon receipt of the bills from the state library, up to the total amount appropriated.

Item 8b is a restricted appropriation for the cadastral database.

Item 8e LCA is subject to all LCA provisions stated in the agency's language. LCA is restricted and a one-time-only item in [this act] and must be requested as a new proposal to be continued into the 2003 biennium. LCA applies only to federal funds.

DEPARTMENT OF ENVIRONMENTAL QUALITY (5301)

1. Central Management Program (10)

16,918	0	3,381	0	0	20,299	16,926	0	3,381	0	0	20,307
a. Database Development (Restricted/Biennial/OTO)											
150,000	0	0	0	0	150,000	0	0	0	0	0	0
b. Legal Challenges (Biennial/OTO)											
150,000	0	0	0	0	150,000	0	0	0	0	0	0

		<u>Fiscal 2002</u>					<u>Fiscal 2003</u>						
		<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	2.	Planning, Prevention, and Assistance Division (20)											
2		2,152,158	1,063,532	8,703,501	0	0	11,919,191	2,143,601	1,058,511	8,637,953	0	0	11,840,065
3	a.	Technical Assistance to Tribal Air Quality (OTO)											
4		0	0	108,464	0	0	108,464	0	0	103,772	0	0	103,772
5	b.	Particulate Matter (2.5) Monitoring (Restricted)											
6		0	0	250,784	0	0	250,784	0	0	249,099	0	0	249,099
7	c.	One-Stop Grant for Database (Biennial/OTO)											
8		0	0	450,000	0	0	450,000	0	0	0	0	0	0
9	3.	Enforcement Division (30)											
10		537,756	179,012	372,895	0	0	1,089,663	525,799	180,035	374,997	0	0	1,080,831
11	4.	Remediation Division (40)											
12		0	3,212,735	7,164,215	0	0	10,376,950	0	3,244,983	7,173,433	0	0	10,418,416
13	a.	Enterprise Database Development (OTO)											
14		0	200,000	0	0	0	200,000	0	25,000	0	0	0	25,000
15	b.	Cleanup/Lockwood Solvent (Biennial)											
16		0	0	580,450	0	0	580,450	0	0	513,208	0	0	513,208
17	c.	Contracted Services -- Legal Support (Restricted/Biennial/OTO)											
18		0	150,000	0	0	0	150,000	0	0	0	0	0	0
19	d.	Leaking Underground Storage Tank Trust -- Truck Replacement (OTO)											
20		0	3,000	27,000	0	0	30,000	0	0	0	0	0	0
21	e.	Orphan Share Reimbursement (Restricted/Biennial/OTO)											
22		0	3,500,000	0	0	0	3,500,000	0	0	0	0	0	0
23	f.	Aboveground Storage Tank Survey (Restricted/OTO)											
24		0	25,000	0	0	0	25,000	0	25,000	0	0	0	25,000
25	g.	Petroleum Tank Release Compensation Board Fund Liability Study (Restricted/OTO)											
26		0	75,000	0	0	0	75,000	0	0	0	0	0	0
27	h.	Database Development (Restricted/OTO)											

<u>Fiscal 2002</u>							<u>Fiscal 2003</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>		<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>				<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
	<u>Revenue</u>	<u>Revenue</u>						<u>Revenue</u>	<u>Revenue</u>			
1	0	18,306	34,294	0	0	52,600	0	18,306	34,294	0	0	52,600
2	i.	Leaking Underground Storage Tank Trust Contracted Services (Restricted/OTO)										
3	0	30,000	270,000	0	0	300,000	0	30,000	270,000	0	0	300,000
4	5.	Permitting and Compliance Division (50)										
5	1,203,624	8,220,687	3,658,575	0	0	13,082,886	1,170,941	8,280,854	3,643,607	0	0	13,095,402
6	a.	Junk Vehicle Database Conversion (Restricted/OTO)										
7	0	60,000	0	0	0	60,000	0	18,000	0	0	0	18,000
8	b.	Asbestos Compliance (Restricted/OTO)										
9	28,300	56,700	0	0	0	85,000	28,300	56,700	0	0	0	85,000
10	c.	Hazardous Waste Contract Service (Restricted/Biennial/OTO)										
11	0	150,000	0	0	0	150,000	0	0	0	0	0	0
12	d.	Bond Forfeitures (Restricted/Biennial)										
13	0	30,500,000	0	0	0	30,500,000	0	0	0	0	0	0
14	e.	Montana Environmental Policy Act Projects (Restricted/Biennial)										
15	0	1,000,000	0	0	0	1,000,000	0	0	0	0	0	0
16	f.	Hard-Rock Federal Funds (Restricted/Biennial/OTO)										
17	0	0	3,000,000	0	0	3,000,000	0	0	0	0	0	0
18	g.	Mining Fees (Restricted/Biennial/OTO)										
19	0	50,000	0	0	0	50,000	0	0	0	0	0	0
20	h.	Major Facility Siting Act Projects (Restricted/Biennial/OTO)										
21	0	300,000	0	0	0	300,000	0	0	0	0	0	0
22	i.	Abandoned Vehicle Operating Costs (Restricted/OTO)										
23	0	172,230	0	0	0	172,230	0	172,230	0	0	0	172,230
24	j.	Public Water Supply Equipment (Restricted/OTO)										
25	0	15,000	0	0	0	15,000	0	15,000	0	0	0	15,000
26	k.	Hard-Rock Equipment (Restricted/OTO)										
27	0	8,990	0	0	0	8,990	0	0	0	0	0	0

Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
I.	Solid Waste Database Conversion (OTO)										
50,000	50,000	0	0	0	100,000	15,000	15,000	0	0	0	30,000
<hr/>											
<hr/>											
Total											
4,288,756	49,040,192	24,623,559	0	0	77,952,507	3,900,567	13,139,619	21,003,744	0	0	38,043,930
Items 2, 4, and 5 include a total of \$177,855 for the 2003 biennium for the Montana natural resources information system. Quarterly payments must be made upon receipt of the bills from the state library, up to the total amount appropriated.											
Item 5 includes a reduction in general fund money of \$21,618 in fiscal year 2002 and \$21,618 in fiscal year 2003. This reduction is the equivalent of a 25% reduction in fiscal year 2000 base budget travel expenses. The department may reallocate this reduction in funding among divisions when developing 2003 biennium operating plans.											
Item 5 includes a reduction of \$21,608 of general fund money, \$61,464 of state special revenue, and \$58,063 of federal special revenue in fiscal year 2002 and \$21,683 of general fund money, \$61,677 of state special revenue, and \$58,264 of federal special revenue in fiscal year 2003. This reduction is the equivalent of funding for 3.75 full-time equivalent employees. The department may reallocate this reduction in FTE and funding among divisions when developing 2003 biennium operating plans. The office of budget and program planning shall provide a report that details reallocation to the legislative finance committee by October 15 of each fiscal year.											
The department is authorized to decrease federal special revenue in the pollution control and the drinking water revolving fund loan programs and increase state special revenue by a like amount within the special administration account.											
DEPARTMENT OF LIVESTOCK (5603)											
1.	Centralized Services Program (01)										
14,546	977,632	111,514	0	0	1,103,692	17,136	1,002,556	82,511	0	0	1,102,203
a.	Legislative Audit (Restricted/Biennial)										
2,724	26,563	4,768	0	0	34,055	0	0	0	0	0	0
b.	Laboratory Information System Equipment/Installation (OTO)										
0	96,200	10,000	0	0	106,200	0	0	0	0	0	0
2.	Diagnostic Laboratory Program (03)										
183,209	1,194,465	11,115	0	0	1,388,789	183,225	1,212,404	17,371	0	0	1,413,000
3.	Animal Health Program (04)										
0	680,445	0	0	0	680,445	0	710,510	0	0	0	710,510

Fiscal 2002							Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1	a.	Bison Federal Cooperative Agreement (Restricted/OTO)										
2	0	0	651,310	0	0	651,310	0	0	651,310	0	0	651,310
3	b.	Disease Outbreak (Restricted/OTO)										
4	0	177,823	0	0	0	177,823	0	177,823	0	0	0	177,823
5	c.	Greater Yellowstone Interagency Brucellosis Committee (Restricted/OTO)										
6	0	0	127,600	0	0	127,600	0	0	143,211	0	0	143,211
7	4.	Milk and Egg Program (05)										
8	0	242,143	24,758	0	0	266,901	0	246,775	24,762	0	0	271,537
9	5.	Inspection and Control Program (06)										
10	0	2,608,699	39,244	0	0	2,647,943	0	2,594,838	39,381	0	0	2,634,219
11	a.	Brand Rerecord (Restricted/OTO)										
12	0	45,654	0	0	0	45,654	0	0	0	0	0	0
13	6.	Predator Control Program (08)										
14	0	435,235	0	0	0	435,235	0	442,718	0	0	0	442,718
15	7.	Meat and Poultry Inspection Program (10)										
16	395,716	1,756	397,475	0	0	794,947	400,683	1,756	402,441	0	0	804,880
17	8.	Milk Control Bureau (37)										
18	0	186,643	0	0	0	186,643	0	186,501	0	0	0	186,501
19												
20												
21	Total											
22	596,195	6,673,258	1,377,784	0	0	8,647,237	601,044	6,575,881	1,360,987	0	0	8,537,912

The department shall record separately all personal services, operating expenses, equipment, and capital expenditures related to bison control for all programs in which any resources are expended for that purpose on the state accounting, budgeting, and human resources system in a manner so that those expenditures may be readily derived and shall create a summary report. The department shall provide an annual report by program to the legislative fiscal analyst and the office of budget and program planning of all expenditures related to bison control.

Item 1 includes a reduction of \$4,398 of general fund money, \$49,328 of state special revenue, and \$4,143 of federal special revenue in fiscal year 2002 and \$4,413 of general fund money, \$49,495 of state special revenue, and \$4,157 of federal special revenue in fiscal year 2003. This reduction is the equivalent of funding for 1.5 full-time equivalent employees. The

<u>Fiscal 2002</u>						<u>Fiscal 2003</u>					
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>
<p>1 department may reallocate this reduction in FTE and funding among divisions when developing 2003 biennium operating plans. The office of budget and program planning shall provide a report</p> <p>2 that details reallocation to the legislative finance committee by October 15 of each fiscal year.</p> <p>3 Item 2 includes a reduction in general fund money of \$7,806 in fiscal year 2002 and \$7,806 in fiscal year 2003. This reduction is the equivalent of a 25% reduction in fiscal year 2000</p> <p>4 base budget travel expenses. The department may reallocate this reduction in funding among divisions when developing 2003 biennium operating plans.</p> <p>5 DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (5706)</p>											
6 1. Centralized Services (21)											
7 1,491,387	354,007	96,230	0	0	1,941,624	1,502,384	361,951	96,199	0	0	1,960,534
8 a. Legislative Audit (Restricted/Biennial)											
9 80,272	0	0	0	0	80,272	0	0	0	0	0	0
10 b. Missoula Office Rewiring (Restricted/OTO)											
11 0	0	25,750	0	0	25,750	0	0	0	0	0	0
12 2. Oil and Gas Conservation Division (22)											
13 0	1,131,563	0	0	0	1,131,563	0	1,142,434	0	0	0	1,142,434
14 a. Operating Adjustments (OTO)											
15 0	84,243	0	0	0	84,243	0	89,708	0	0	0	89,708
16 3. Conservation and Resource Development Division (23)											
17 1,822,370	1,497,854	161,651	0	0	3,481,875	1,741,099	1,584,972	161,651	0	0	3,487,722
18 a. Agriculture Heritage (Biennial/OTO)											
19 305,000	0	0	0	0	305,000	95,000	0	0	0	0	95,000
20 b. Irrigation Assistance (OTO)											
21 150,000	0	0	0	0	150,000	150,000	0	0	0	0	150,000
22 c. Dry Prairie Rural Water Project (OTO)											
23 0	99,720	0	0	0	99,720	0	99,720	0	0	0	99,720
24 d. North Central Montana Regional Water Authority (OTO)											
25 125,000	0	0	0	0	125,000	125,000	0	0	0	0	125,000
26 e. Eastern Plains Resource Conservation and Development (OTO)											
27 0	25,000	0	0	0	25,000	0	25,000	0	0	0	25,000

<u>Fiscal 2002</u>							<u>Fiscal 2003</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>		<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>				<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
	<u>Revenue</u>	<u>Revenue</u>						<u>Revenue</u>	<u>Revenue</u>			
1	f.	Gallatin Resource Conservation and Development (OTO)										
2	15,000	0	0	0	0	15,000	15,000	0	0	0	0	15,000
3	g.	Sheridan County Conservation District (OTO)										
4	0	0	0	0	0	0	35,000	0	0	0	0	35,000
5	h.	Coal Tax Allocation to Conservation Districts (Biennial)										
6	0	100,000	0	0	0	100,000	0	0	0	0	0	0
7	i.	Grass Conservation Commission (Biennial)										
8	45,000	51,508	0	0	0	96,508	0	0	0	0	0	0
9	j.	Regional Water System Coordinator (OTO)										
10	0	52,054	0	0	0	52,054	0	52,054	0	0	0	52,054
11	4.	Water Resources Division (24)										
12	5,927,624	1,078,253	160,035	0	0	7,165,912	5,988,090	1,051,340	160,733	0	0	7,200,163
13	a.	State Water Project Rehabilitation (Restricted/Biennial/OTO)										
14	0	3,600,000	0	0	0	3,600,000	0	0	0	0	0	0
15	b.	Dam Safety Improvement (Restricted/OTO)										
16	0	0	81,845	0	0	81,845	0	0	82,177	0	0	82,177
17	c.	Water Well Litigation (Restricted)										
18	0	16,000	0	0	0	16,000	0	16,000	0	0	0	16,000
19	d.	Water Right Permit Verification (OTO)										
20	0	170,000	0	0	0	170,000	0	145,000	0	0	0	145,000
21	e.	Flood Damage Reduction (Restricted/OTO)										
22	0	0	169,748	0	0	169,748	0	0	169,786	0	0	169,786
23	5.	Reserved Water Rights Compact Commission (25)										
24	724,000	0	0	0	0	724,000	726,262	0	0	0	0	726,262
25	a.	Equipment Replacement (OTO)										
26	6,000	0	0	0	0	6,000	10,500	0	0	0	0	10,500
27	6.	Forestry and Trust Lands (35)										

	Fiscal 2002					Fiscal 2003						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	6,052,809	10,919,855	1,055,209	0	0	18,027,873	6,088,257	11,030,296	1,064,587	0	0	18,183,140
2	a.	Fire Protection Assessment Software Rewrite (Restricted/OTO)										
3	79,200	40,800	0	0	0	120,000	0	0	0	0	0	0
4	b.	Federal Fire Reimbursement (Restricted)										
5	0	0	229,684	0	0	229,684	0	0	229,684	0	0	229,684
6	c.	Phase II/ Slash Programming (OTO)										
7	23,600	0	0	0	0	23,600	0	0	0	0	0	0
8	d.	Remote Weather Station (OTO)										
9	8,710	4,290	0	0	0	13,000	0	0	0	0	0	0
10	e.	Forest Health Monitoring Program (Restricted/OTO)										
11	0	0	78,000	0	0	78,000	0	0	78,000	0	0	78,000
12	f.	Forest Rehabilitation (OTO)										
13	0	177,500	0	0	0	177,500	0	140,500	0	0	0	140,500
14	g.	Replacement Equipment (OTO)										
15	0	15,000	0	0	0	15,000	0	17,000	0	0	0	17,000
16	h.	Habitat Conservation Plan (Restricted/Biennial/OTO)										
17	0	0	200,000	0	0	200,000	0	0	0	0	0	0
18	i.	Homeowner Defensible Space Audits (Biennial/OTO)										
19	0	0	200,000	0	0	200,000	0	0	0	0	0	0
20	j.	Private Forest Landowner Assistance (Restricted/Biennial/OTO)										
21	0	0	350,000	0	0	350,000	0	0	0	0	0	0
22	<hr/>											
23	<hr/>											
24	Total											
25	16,855,972	19,417,647	2,808,152	0	0	39,081,771	16,476,592	15,755,975	2,042,817	0	0	34,275,384
26	Item 1 includes a reduction in general fund money of \$83,468 in fiscal year 2002 and \$83,468 in fiscal year 2003. This reduction is the equivalent of a 25% reduction in fiscal year											
27	2000 base budget travel expenses. The department may reallocate this reduction in funding among divisions when developing 2003 biennium operating plans.											

<u>Fiscal 2002</u>						<u>Fiscal 2003</u>					
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>

Item 1 includes a reduction of \$107,169 of general fund money, \$71,060 of state special revenue, and \$8,770 of federal special revenue in fiscal year 2002 and \$107,543 of general fund money, \$71,308 of state special revenue, and \$8,801 of federal special revenue in fiscal year 2003. This reduction is the equivalent of funding for 5 full-time equivalent employees. The department may reallocate this reduction in FTE and funding among divisions when developing 2003 biennium operating plans. The office of budget and program planning shall provide a report that details reallocation to the legislative finance committee by October 15 of each fiscal year.

Item 2 includes a total of \$98,310 for the 2003 biennium for the Montana natural resources information system. Quarterly payments must be made upon receipt of the bills from the state library, up to the total amount appropriated.

The department is authorized to decrease state special revenue in the underground injection control program and to increase federal special revenue by a like amount when the amount of federal EPA funds available for the program becomes known. Any federal special revenue funds are to be spent before state special revenue funds.

The department is appropriated up to \$600,000 for the 2003 biennium from the state special revenue account established in 85-1-604 for the purchase of prior liens on property held as loan security as provided in 85-1-618.

During the 2003 biennium, up to \$100,000 of excess loan loss reserve money in the water pollution control state revolving fund is appropriated to make grants to aid in the feasibility of projects as authorized in 75-5-1113(3)(b).

During the 2003 biennium, up to \$100,000 of excess loan loss reserve money in the drinking water state revolving fund is appropriated to make grants to aid in the feasibility of projects as authorized in 75-6-224(3)(b).

The department is authorized to decrease federal special revenue in the pollution control and the drinking water revolving fund loan programs and to increase state special revenue money by a like amount within the special administration account.

During the 2003 biennium, up to \$1 million in federal special revenue is appropriated to the department for the agriculture heritage program, contingent upon receipt of federal funds for this purpose. This appropriation is restricted for use in the agriculture heritage program.

During the 2003 biennium, up to \$1 million of funds currently in or to be deposited in the Broadwater replacement and renewal account is appropriated to the department for repairing or replacing equipment at the Broadwater hydropower facility.

During the 2003 biennium, up to \$70,000 of interest earned on the Broadwater water users account is appropriated to the department for the purpose of repair, improvement, or rehabilitation of the Broadwater-Missouri diversion project.

During the 2003 biennium, up to \$500,000 of funds currently in or to be deposited in the state project hydropower earnings account is appropriated for the purpose of repairing, improving, or rehabilitating department state water projects.

The department shall report back to the 2003 legislature to provide an update on the progress of the flood damage reduction project.

The department is appropriated up to \$20,000 for the 2003 biennium from the bond proceeds provided for in 76-13-408 for hazard reduction bonds during the 2003 biennium.

Item 6b are those funds received from nonstate entities for the use of department personnel and equipment to assist them in managing emergency incidents, such as fire suppression

Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
activities. Only funds up to \$100,000 received as reimbursement of personnel expenses credited against the department's operational budget and up to \$250,000 of funds received as payment under equipment use agreements are considered fire reimbursement funds. All other funds received must be deposited in the general fund. Funds reimbursed for the use of department equipment must be expended for the repair, maintenance, and replacement of equipment that supports the state-county cooperative fire program. The department shall report fire reimbursement expenditures on state accounting records, and the records must be separate from present law operations.											
DEPARTMENT OF AGRICULTURE (6201)											
1. Central Management Division (15)											
160,698	417,516	65,009	46,667	0	689,890	183,479	402,681	64,838	48,740	0	699,738
a. Legislative Audit (Restricted/Biennial)											
34,055	0	0	0	0	34,055	0	0	0	0	0	0
b. Electronic Transactions Strategic Planning Consulting Services (OTO)											
0	79,000	0	39,000	0	118,000	0	30,414	0	4,000	0	34,414
2. Agricultural Sciences Division (30)											
95,175	4,453,416	421,962	0	0	4,970,553	97,137	4,435,233	423,377	0	0	4,955,747
a. Federal Special Grants (OTO)											
0	0	100,000	0	0	100,000	0	0	100,000	0	0	100,000
b. Organic Certification Program (Restricted/OTO)											
41,567	0	0	0	0	41,567	41,680	0	0	0	0	41,680
3. Agricultural Development Division (50)											
353,612	3,183,896	45,710	267,689	0	3,850,907	356,431	3,146,249	45,710	267,947	0	3,816,337
a. Rail Transportation Technical Assistance (Restricted/Biennial/OTO)											
0	50,000	0	0	0	50,000	0	0	0	0	0	0
Total											
685,107	8,183,828	632,681	353,356	0	9,854,972	678,727	8,014,577	633,925	320,687	0	9,647,916

It is the intent of the legislature that the department use sources other than the general fund to fund operations of the organic certification program in the 2005 biennium.

Item 1 includes a reduction in general fund money of \$9,627 in fiscal year 2002 and \$9,627 in fiscal year 2003. This reduction is the equivalent of a 25% reduction in fiscal year 2000

<u>Fiscal 2002</u>						<u>Fiscal 2003</u>						
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>				
1	base budget travel expenses. The department may reallocate this reduction in funding among divisions when developing 2003 biennium operating plans.											
2	Item 1 includes a reduction of \$2,715 of general fund money, \$28,656 of state special revenue, \$3,804 of federal special revenue, and \$2,225 of proprietary fund money in fiscal year											
3	2002 and \$2,725 of general fund money, \$28,755 of state special revenue, \$3,817 of federal special revenue, and \$2,233 of proprietary fund money in fiscal year 2003. This reduction is the											
4	equivalent of funding for 1 full-time equivalent employee. The department may reallocate this reduction in FTE and funding among divisions when developing 2003 biennium operating plans.											
5	The office of budget and program planning shall provide a report that details reallocation to the legislative finance committee by October 15 of each fiscal year.											
6	DEPARTMENT OF COMMERCE (6501)											
7	1. Weights and Measures Bureau (02)											
8	0	694,288	0	0	0	694,288	0	697,611	0	0	0	697,611
9	a. Legislative Audit (Restricted/Biennial)											
10	0	1,573	0	0	0	1,573	0	0	0	0	0	0
11	2. Banking and Financial Division (36)											
12	0	1,567,590	0	0	0	1,567,590	0	1,578,405	0	0	0	1,578,405
13	a. Legislative Audit (Restricted/Biennial)											
14	0	2,821	0	0	0	2,821	0	0	0	0	0	0
15	3. Professional and Occupational Licensing Bureau (39)											
16	0	5,316,679	0	0	0	5,316,679	0	5,249,198	0	0	0	5,249,198
17	a. Legal Contingency (Restricted/OTO)											
18	0	70,000	0	0	0	70,000	0	70,000	0	0	0	70,000
19	4. Board of Research and Commercialization (50)											
20	147,704	0	0	0	0	147,704	148,951	0	0	0	0	148,951
21	a. Legislative Audit (Restricted/Biennial)											
22	340	0	0	0	0	340	0	0	0	0	0	0
23	5. Economic Development Division (51)											
24	1,149,070	191,601	4,058,000	0	0	5,398,671	1,155,556	191,405	4,058,350	0	0	5,405,311
25	a. Legislative Audit (Restricted/Biennial)											
26	7,051	0	0	0	0	7,051	0	0	0	0	0	0
27	6. Montana Promotion Division (52)											

Fiscal 2002							Fiscal 2003					
	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	0	750,000	0	0	0	750,000	0	750,000	0	0	0	750,000
2	a.	Legislative Audit (Restricted/Biennial)										
3	0	15,149	0	0	0	15,149	0	0	0	0	0	0
4	7.	Community Development Division (60)										
5	435,416	1,835,248	8,179,068	0	0	10,449,732	440,187	1,895,206	8,179,480	0	0	10,514,873
6	a.	Legislative Audit (Restricted/Biennial)										
7	4,920	925	0	0	0	5,845	0	0	0	0	0	0
8	b.	Hard-Rock Mining Impact Account Reserve (Restricted)										
9	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
10	8.	Local Government Services Division (62)										
11	427,602	0	0	0	0	427,602	430,187	0	0	0	0	430,187
12	a.	Legislative Audit (Restricted/Biennial)										
13	911	0	0	0	0	911	0	0	0	0	0	0
14	9.	Building Codes Bureau (65)										
15	0	3,189,177	0	0	0	3,189,177	0	3,181,356	0	0	0	3,181,356
16	a.	Legislative Audit (Restricted/Biennial)										
17	0	6,427	0	0	0	6,427	0	0	0	0	0	0
18	b.	Building Codes Vehicle Replacement (OTO)										
19	0	45,118	0	0	0	45,118	0	46,118	0	0	0	46,118
20	10.	Housing Division (74)										
21	0	0	53,450,092	0	0	53,450,092	0	0	56,319,440	0	0	56,319,440
22	a.	Legislative Audit (Restricted/Biennial)										
23	0	0	11,973	0	0	11,973	0	0	0	0	0	0
24	11.	Montana State Lottery (77)										
25	0	0	0	8,550,339	0	8,550,339	0	0	0	8,888,627	0	8,888,627
26	a.	Legislative Audit (Restricted/Biennial)										
27	0	0	0	8,265	0	8,265	0	0	0	0	0	0

		<u>Fiscal 2002</u>					<u>Fiscal 2003</u>						
	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	
1	b.	Online Terminals (OTO)											
2	0	0	0	345,000	0	345,000	0	0	0	0	0	0	0
3	12.	Board of Horseracing (78)											
4	0	238,108	0	0	0	238,108	0	239,319	0	0	0	239,319	
5	a.	Legislative Audit (Restricted/Biennial)											
6	0	450	0	0	0	450	0	0	0	0	0	0	0
7	13.	Consumer Affairs (79)											
8	265,624	74,839	0	0	0	340,463	268,227	74,839	0	0	0	343,066	
9	a.	Legislative Audit (Restricted/Biennial)											
10	608	0	0	0	0	608	0	0	0	0	0	0	0
11	b.	Telemarketing/Lemon Law Programs Fund Switch (Restricted/OTO)											
12	56,354	0	0	0	0	56,354	56,354	0	0	0	0	56,354	
13	14.	Director's Office/Management Services Division (81)											
14	a.	Department Server/Hardware Replacement (OTO)											
15	18,721	11,913	18,566	8,973	0	58,173	0	0	0	0	0	0	0
16													
17													
18	Total												
19	2,514,321	14,111,906	65,717,699	8,912,577	0	91,256,503	2,499,462	14,073,457	68,557,270	8,888,627	0	94,018,816	

The department is appropriated in each of the fiscal years 2002 and 2003 up to \$500,000 of state special revenue that is deposited in the account established for the purpose of processing charter applications and for the chartering, examination, and regulation of each foreign capital depository that obtains a charter under the provisions of 32-8-205.

Item 5 includes a reduction of \$13,252 of general fund money, \$55,743 of state special revenue, and \$11,728 of federal special revenue in fiscal year 2002 and \$13,298 of general fund money, \$55,934 of state special revenue, and 11,768 of federal special revenue in fiscal year 2003. Item 11 includes a reduction of proprietary fund money of \$14,548 in fiscal year 2002 and \$14,598 in fiscal year 2003. These reductions are the equivalent of funding for 2.5 full-time equivalent employees. The department may reallocate this reduction in FTE and funding among divisions when developing 2003 biennium operating plans. The office of budget and program planning shall provide a report that details reallocation to the legislative finance committee by October 15 of each fiscal year.

It is the intent of the legislature that the department use lodging facility use taxes to fund \$340,961 in fiscal year 2002 and \$336,677 in fiscal year 2003 for the Montana historical

<u>Fiscal 2002</u>						<u>Fiscal 2003</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			
1 society. This would be expended as follows:											
2			<u>2002</u>	<u>2003</u>							
3 Lewis and Clark Bicentennial			\$116,477	\$111,124							
4 Scriver Curator			28,484	25,553							
5 Scriver Rent Storage			96,000	100,000							
6 Lewis and Clark Grant Funding			100,000	100,000							
7 Item 5 includes a reduction in general fund money of \$29,724 in fiscal year 2002 and \$29,724 in fiscal year 2003. This reduction is the equivalent of a 25% reduction in fiscal year											
8 2000 base budget travel expenses. The department may reallocate this reduction in funding among divisions when developing 2003 biennium operating plans.											
9 The department shall report to the 2003 legislature on options for a fleet management plan to stabilize vehicle replacement costs within the building codes division.											
10 The department shall report to the 2003 legislature on the status and results related to the purchase and placement of additional online terminals funded in item 11b.											
11 The department is appropriated up to \$56,354 in state special revenue authority in each year of the biennium for operations within the telemarketing and lemon law programs and											
12 shall seek and use state special revenue received from consumer affairs' settlements as authorized by a district court order to offset and minimize use of the general fund within the telemarketing											
13 and lemon law programs, as provided in 17-2-108.											
14											
15											
16 TOTAL SECTION C											
17 25,323,510 132,275,466 109,982,691 9,265,933 0 276,847,600 24,539,546 91,770,176 108,428,276 9,209,314 0 233,947,312											
18											

Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
D. CORRECTIONS AND PUBLIC SAFETY											
CRIME CONTROL DIVISION (4107)											
1. Justice System Support Service (01)											
2,547,369	0	10,345,282	0	0	12,892,651	2,560,808	0	10,343,286	0	0	12,904,094
<hr/>											
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Total											
2,547,369	0	10,345,282	0	0	12,892,651	2,560,808	0	10,343,286	0	0	12,904,094
All remaining federal pass-through grant appropriations, including reversions, for the 2001 biennium are authorized to continue and are appropriated in fiscal year 2002 and fiscal year 2003.											
Item 1 includes a reduction in general fund money of \$5,289 in fiscal year 2002 and \$5,289 in fiscal year 2003. This reduction is the equivalent of a 25% reduction in fiscal year 2000 base budget travel expenses.											
DEPARTMENT OF JUSTICE (4110)											
1. Legal Services Division (01)											
2,494,360	327,095	149,680	0	0	2,971,135	2,511,938	328,436	150,137	0	0	2,990,511
a. Major Litigation (Restricted/Biennial)											
200,000	0	0	0	0	200,000	200,000	0	0	0	0	200,000
2. Gambling Control Division (07)											
946,936	2,257,622	0	0	0	3,204,558	949,496	2,267,500	0	0	0	3,216,996
3. Motor Vehicle Division (12)											
8,136,355	432,194	0	0	0	8,568,549	8,189,320	432,194	0	0	0	8,621,514
4. Highway Patrol Division (13)											
1,039,779	17,043,371	964,494	0	0	19,047,644	1,072,796	17,340,140	971,207	0	0	19,384,143
5. Division of Criminal Investigation (18)											
2,306,218	317,530	1,340,017	0	0	3,963,765	2,320,009	318,765	1,345,719	0	0	3,984,493
6. County Attorney Payroll (19)											
1,695,751	0	0	0	0	1,695,751	1,749,594	0	0	0	0	1,749,594

Fiscal 2002							Fiscal 2003						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1	7.	Law Enforcement Academy Division (22)											
2		1,104,358	50,000	199,607	0	0	1,353,965	1,089,466	50,000	199,722	0	0	1,339,188
3	8.	Central Services Division (28)											
4		276,527	354,085	0	12,888	0	643,500	275,326	352,410	0	12,831	0	640,567
5	a.	Legislative Audit (Restricted/Biennial)											
6		26,149	33,447	0	1,216	0	60,812	0	0	0	0	0	0
7	9.	Information Technology Services Division (29)											
8		2,787,457	537,570	761,375	10,094	0	4,096,496	2,801,067	537,142	761,322	10,094	0	4,109,625
9	10.	Extradition and Transportation of Prisoners (30)											
10		177,724	0	0	0	0	177,724	178,936	0	0	0	0	178,936
11	11.	Forensic Sciences Division (32)											
12		2,057,290	303,205	185,673	0	0	2,546,168	2,046,498	303,205	185,973	0	0	2,535,676
13	<hr/>												
14	<hr/>												
15	Total												
16		23,248,904	21,656,119	3,600,846	24,198	0	48,530,067	23,384,446	21,929,792	3,614,080	22,925	0	48,951,243

The appropriations for legislative contract authority are subject to all of the following provisions:

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

(2) Legislative contract authority expenditures must be reported on the state accounting records and kept separate from present law operations. In preparing the 2005 biennium executive budget, the office of budget and program planning may not include expenditures from this item in the present law base.

(3) A report must be submitted by the department to the legislative fiscal analyst following the end of each fiscal year, listing legislative contract authority grants received and the amount of expenditures and FTE for each grant.

The legislature recognizes that the costs associated with litigation in which the legal services division is required to provide representation to the state of Montana may exceed the appropriation provided. In that event, the department will need to request a supplemental appropriation from the 2003 legislature to adequately represent the state.

The appropriation for the gambling control division contains funding for the automated accounting and reporting system (AARS). The general fund appropriation of \$380,000 in each year of the 2003 biennium reflects continuation of a 5-year general fund commitment for this project through the 2005 biennium. It is the intent of the legislature that an annual general fund commitment of \$236,250 be continued in each year of the 2007 biennium. If the long-range building program committee bill, to use intercap funding for AARS implementation, is passed by

<u>Fiscal 2002</u>						<u>Fiscal 2003</u>					
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>

the 2001 legislature, a portion of these appropriations may be used to make debt service payments.

The department is appropriated up to \$2,800,000 for the biennium from state special revenue funds for the purchase of system interface boards to be used for the implementation of the AARS.

Item 3 includes a reduction in general fund money of \$77,142 in fiscal year 2002 and \$77,142 in fiscal year 2003. This reduction is the equivalent of a 25% reduction in fiscal year 2000 base budget travel expenses. The department may reallocate this reduction in funding among divisions when developing 2003 biennium operating plans.

There is appropriated from the highway patrol retirement clearing account for payments to the Montana highway patrol pension fund the amount required for this transfer, not to exceed \$1,500,000 for each fiscal year.

Item 9 includes a reduction of \$132,628 of general fund money, \$118,831 of state special revenue, \$10,236 of federal special revenue, and \$105 of proprietary fund money in fiscal year 2002 and \$133,089 of general fund money, \$119,245 of state special revenue, \$10,272 of federal special revenue, and \$105 of proprietary fund money in fiscal year 2003. This reduction is the equivalent of funding for 7 full-time equivalent employees. The department may reallocate this reduction in FTE and funding among divisions when developing 2003 biennium operating plans. The office of budget and program planning shall provide a report that details reallocation to the legislative finance committee by October 15 of each fiscal year.

General fund money up to \$51,000 for the 2003 biennium in item 10 not used for the extradition and transportation of prisoners may be used to purchase vans for county sheriffs and peace officers to transport prisoners.

The legislature recognizes that the cost for extradition and transportation of prisoners is dependent upon factors beyond the control of the agency and may exceed the appropriation provided. In that event, the agency will need to request a supplemental appropriation from the 2003 legislature to provide required extradition and transportation of prisoners.

Item 11 includes \$12,000 in general fund money for fiscal year 2002 for lab accreditation. The use of the funds for accreditation is contingent on passage of a federal requirement that a lab needs to be accredited to receive federal funds.

PUBLIC SERVICE REGULATION (4201)

1. Public Service Regulation Program (01)

0	2,426,152	15,520	0	0	2,441,672	0	2,406,861	15,519	0	0	2,422,380
a.	Legislative Audit (Restricted/Biennial)										
0	17,027	0	0	0	17,027	0	0	0	0	0	0
b.	Consultants (Biennial)										
0	100,000	0	0	0	100,000	0	0	0	0	0	0
c.	Universal Access Program (Biennial)										
0	683,454	0	0	0	683,454	0	0	0	0	0	0

Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
Total											
0	3,226,633	15,520	0	0	3,242,153	0	2,406,861	15,519	0	0	2,422,380
DEPARTMENT OF CORRECTIONS (6401)											
1. Administration and Support Services (01)											
14,803,089	4,321	0	60,383	0	14,867,793	14,836,914	1,358	0	56,508	0	14,894,780
a. Legislative Audit (Restricted/Biennial)											
91,947	0	0	0	0	91,947	0	0	0	0	0	0
2. Community Corrections (02)											
32,629,140	573,890	428,987	0	0	33,632,017	34,353,289	573,890	428,987	0	0	35,356,166
3. Secure Facilities (03)											
48,134,474	1,152,279	533,362	0	0	49,820,115	51,083,654	1,152,595	556,968	0	0	52,793,217
4. Montana Correctional Enterprises (04)											
1,014,403	0	0	516,831	0	1,531,234	1,016,834	0	0	518,241	0	1,535,075
Total											
96,673,053	1,730,490	962,349	577,214	0	99,943,106	101,290,691	1,727,843	985,955	574,749	0	104,579,238
Item 1 includes a reduction of \$401,402 of general fund money and \$1,531 of proprietary fund money in fiscal year 2002 and \$402,801 of general fund money and \$1,536 of proprietary fund money in fiscal year 2003. This reduction is the equivalent of funding for 10.75 full-time equivalent employees. The department may reallocate this reduction in FTE and funding among divisions when developing 2003 biennium operating plans. The office of budget and program planning shall provide a report that details reallocation to the legislative finance committee by October 15 of each fiscal year.											
Item 2 includes a reduction in general fund money of \$112,296 in fiscal year 2002 and \$112,296 in fiscal year 2003. This reduction is the equivalent of a 25% reduction in fiscal year 2000 base budget travel expenses. The department may reallocate this reduction in funding among divisions when developing 2003 biennium operating plans.											
If Senate Bill No. 489 is passed and approved, general fund money in item 3 is decreased by \$4 million in fiscal year 2003.											
DEPARTMENT OF LABOR AND INDUSTRY (6602)											
1. Job Service Division (01)											

		<u>Fiscal 2002</u>					<u>Fiscal 2003</u>						
		<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1		691,220	6,694,562	24,353,747	6,832	0	31,746,361	693,564	6,726,459	24,370,144	6,832	0	31,796,999
2	a.	Legislative Audit (Restricted/Biennial)											
3		958	58,072	6,543	0	0	65,573	0	0	0	0	0	0
4	b.	Research and Analysis Bureau Additional FTE (OTO)											
5		0	0	82,903	0	0	82,903	0	0	83,194	0	0	83,194
6	2.	Unemployment Insurance Division (02)											
7		0	288,653	6,184,411	0	0	6,473,064	0	288,653	6,233,008	0	0	6,521,661
8	a.	Legislative Audit (Restricted/Biennial)											
9		0	0	20,506	0	0	20,506	0	0	0	0	0	0
10	b.	Unemployment Insurance Modified FTE to Permanent (OTO)											
11		0	0	108,206	0	0	108,206	0	0	108,583	0	0	108,583
12	3.	Commissioner's Office/Centralized Services Division (03)											
13		134,249	429,675	346,757	52,540	0	963,221	134,851	434,241	348,158	52,819	0	970,069
14	a.	Legislative Audit (Restricted/Biennial)											
15		196	3,164	0	0	0	3,360	0	0	0	0	0	0
16	4.	Employment Relations Division (04)											
17		886,421	5,713,800	650,833	0	0	7,251,054	890,932	5,752,229	654,100	0	0	7,297,261
18	a.	Legislative Audit (Restricted/Biennial)											
19		2,990	14,812	2,660	0	0	20,462	0	0	0	0	0	0
20	b.	Human Rights Workload (Restricted/OTO)											
21		21,159	0	0	0	0	21,159	21,227	0	0	0	0	21,227
22	5.	Montana Community Services (07)											
23		24,895	28,191	2,964,617	0	0	3,017,703	24,895	28,200	2,966,338	0	0	3,019,433
24	a.	Legislative Audit (Restricted/Biennial)											
25		0	0	862	0	0	862	0	0	0	0	0	0
26	6.	Workers' Compensation Court (09)											
27		0	422,851	0	0	0	422,851	0	428,777	0	0	0	428,777

Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
a.	Legislative Audit (Restricted/Biennial)										
0	1,034	0	0	0	1,034	0	0	0	0	0	0
<hr/>											
<hr/>											
Total											
1,762,088	13,654,814	34,722,045	59,372	0	50,198,319	1,765,469	13,658,559	34,763,525	59,651	0	50,247,204
It is the intent of the legislature that the rates charged for these functions be agreed to by the United States department of labor federal cost negotiator. It is anticipated that the assessment will be approximately 9% and 10% of a program's actual personal services costs incurred in fiscal year 2002 and fiscal year 2003.											
Item 3 includes a reduction in general fund money of \$16,420 in fiscal year 2002 and \$16,420 in fiscal year 2003. This reduction is the equivalent of a 25% reduction in fiscal year 2000 base budget travel expenses. The department may reallocate this reduction in funding among divisions when developing 2003 biennium operating plans.											
Item 3 includes a reduction of \$7,635 of general fund money, \$100,934 of state special revenue, and \$98,921 of federal special revenue in fiscal year 2002 and \$7,661 of general fund money, \$101,282 of state special revenue, and \$99,263 of federal special revenue in fiscal year 2003. This reduction is the equivalent of funding for 5.5 full-time equivalent employees. The department may reallocate this reduction in FTE and funding among divisions when developing 2003 biennium operating plans. The office of budget and program planning shall provide a report that details reallocation to the legislative finance committee by October 15 of each fiscal year.											
DEPARTMENT OF MILITARY AFFAIRS (6701)											
1.	Operations Support (01)										
366,616	0	45,697	0	0	412,313	365,215	0	50,448	0	0	415,663
a.	Legislative Audit (Restricted/Biennial)										
414	0	0	0	0	414	0	0	0	0	0	0
b.	Operations Support Compliance Specialist (OTO)										
0	0	36,548	0	0	36,548	0	0	37,153	0	0	37,153
2.	Challenge Program (02)										
a.	Legislative Audit (Restricted/Biennial)										
4,135	0	6,203	0	0	10,338	0	0	0	0	0	0
b.	Youth Challenge Program (OTO)										
695,690	0	2,087,070	0	0	2,782,760	698,051	0	2,094,154	0	0	2,792,205
3.	Scholarship Program (03)										

		<u>Fiscal 2002</u>					<u>Fiscal 2003</u>					
		<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
		<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
			<u>Revenue</u>	<u>Revenue</u>		<u>Total</u>		<u>Revenue</u>	<u>Revenue</u>			
1	a.	National Guard Scholarship Program (Biennial/OTO)										
2		250,000	0	0	0	0	250,000	0	0	0	0	0
3	4.	Army National Guard Program (12)										
4		1,168,675	123,914	3,602,405	0	0	4,894,994	1,227,291	222,312	3,699,154	0	5,148,757
5	a.	Legislative Audit (Restricted/Biennial)										
6		6,410	0	16,746	0	0	23,156	0	0	0	0	0
7	5.	Air National Guard Program (13)										
8		200,249	0	2,019,140	0	0	2,219,389	208,431	0	2,014,587	0	2,223,018
9	a.	Legislative Audit (Restricted/Biennial)										
10		931	0	4,446	0	0	5,377	0	0	0	0	0
11	6.	Disaster Coordination Response (21)										
12		505,171	21,597	1,766,187	0	0	2,292,955	507,632	21,597	1,326,648	0	1,855,877
13	a.	Legislative Audit (Restricted/Biennial)										
14		620	0	620	0	0	1,240	0	0	0	0	0
15	b.	Disaster and Emergency Services Server Replacement (OTO)										
16		0	0	0	0	0	12,679	0	4,651	0	0	17,330
17	7.	Veterans' Affairs Program (31)										
18		688,957	161,428	0	0	0	850,385	684,164	161,495	0	0	845,659
19	a.	Legislative Audit (Restricted/Biennial)										
20		827	0	0	0	0	827	0	0	0	0	0
21	b.	Veterans' Affairs Copier Replacement (OTO)										
22		4,000	0	0	0	0	4,000	0	0	0	0	0
23	<hr/>											
24	<hr/>											
25	Total											
26		3,892,695	306,939	9,585,062	0	0	13,784,696	3,703,463	405,404	9,226,795	0	13,335,662
27	The terrorism/weapons of mass destruction program and the associated 1 FTE is terminated when federal funding for the program is terminated.											

<u>Fiscal 2002</u>						<u>Fiscal 2003</u>					
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>
<p>Item 4 includes a reduction in general fund money of \$26,615 in fiscal year 2002 and \$26,615 in fiscal year 2003. This reduction is the equivalent of a 25% reduction in fiscal year 2000 base budget travel expenses. The department may reallocate this reduction in funding among divisions when developing 2003 biennium operating plans.</p> <p>Item 4 includes a reduction of \$20,312 of general fund money, \$486 of state special revenue, and \$37,072 of federal special revenue in fiscal year 2002 and \$20,381 of general fund money, \$488 of state special revenue, and \$37,196 of federal special revenue in fiscal year 2003. This reduction is the equivalent of funding for 1.5 full-time equivalent employees. The department may reallocate this reduction in FTE and funding among divisions when developing 2003 biennium operating plans. The office of budget and program planning shall provide a report that details reallocation to the legislative finance committee by October 15 of each fiscal year.</p>											
TOTAL SECTION D											
128,124,109	40,574,995	59,231,104	660,784	0	228,590,992	132,704,877	40,128,459	58,949,160	657,325	0	232,439,821

<u>Fiscal 2002</u>						<u>Fiscal 2003</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			
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E. EDUCATION

OFFICE OF SUPERINTENDENT OF PUBLIC INSTRUCTION (3501)

1. OPI Administration (06)

4,275,066	167,623	0	73,133	0	4,515,822	4,295,143	167,696	0	73,133	0	4,535,972
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a. Advanced Placement Administration (OTO)

0	0	27,557	0	0	27,557	0	0	39,841	0	0	39,841
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b. Emergency Renovation (OTO)

0	0	54,837	0	0	54,837	0	0	54,837	0	0	54,837
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c. Federal Funds (Biennial)

0	0	7,516,994	0	0	7,516,994	0	0	7,528,376	0	0	7,528,376
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d. National Board Certification Stipends

30,000	0	0	0	0	30,000	30,000	0	0	0	0	30,000
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2. Distribution to Public Schools (09)

0	0	82,994,320	0	0	82,994,320	0	0	84,576,071	0	0	84,576,071
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a. BASE Aid (Biennial)

432,677,022	0	0	0	0	432,677,022	440,553,781	0	0	0	0	440,553,781
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b. Special Education (Biennial)

33,899,850	0	0	0	0	33,899,850	34,916,846	0	0	0	0	34,916,846
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c. Transportation Aid (Biennial)

10,787,993	0	0	0	0	10,787,993	10,887,993	0	0	0	0	10,887,993
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d. School Facility Reimbursement (Biennial)

4,350,000	0	0	0	0	4,350,000	4,700,000	0	0	0	0	4,700,000
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e. Timber Harvest for Technology (Restricted/Biennial)

1,250,000	0	0	0	0	1,250,000	1,600,000	0	0	0	0	1,600,000
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f. Instate Treatment (Biennial)

974,897	0	0	0	0	974,897	974,897	0	0	0	0	974,897
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g. Secondary Vocational Education (Biennial)

	Fiscal 2002					Fiscal 2003						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	715,000	0	0	0	0	715,000	715,000	0	0	0	0	715,000
2	h.	Adult Basic Education (Biennial)										
3	275,000	0	0	0	0	275,000	275,000	0	0	0	0	275,000
4	i.	Gifted and Talented (Biennial)										
5	150,000	0	0	0	0	150,000	150,000	0	0	0	0	150,000
6	j.	School Food (Biennial)										
7	648,653	0	0	0	0	648,653	648,653	0	0	0	0	648,653
8	k.	School District Audits (Biennial)										
9	145,025	0	0	0	0	145,025	149,425	0	0	0	0	149,425
10	l.	School District Block Grants -- HB 121 (OTO)										
11	2,400,000	0	0	0	0	2,400,000	0	0	0	0	0	0
12	m.	Traffic Safety Distribution										
13	0	750,000	0	0	0	750,000	0	750,000	0	0	0	750,000
14	n.	Reduced Class Size (Biennial)										
15	0	0	7,605,780	0	0	7,605,780	0	0	9,492,523	0	0	9,492,523
16	o.	Advanced Placement Incentive (Biennial)										
17	0	0	194,900	0	0	194,900	0	0	238,600	0	0	238,600
18	p.	Comprehensive School Reform (Biennial)										
19	0	0	963,061	0	0	963,061	0	0	963,061	0	0	963,061
20	q.	Emergency School Renovation (Biennial)										
21	0	0	5,428,913	0	0	5,428,913	0	0	5,428,913	0	0	5,428,913
22												
23												
24	Total											
25	492,578,506	917,623	104,786,362	73,133	0	598,355,624	499,896,738	917,696	108,322,222	73,133	0	609,209,789
26	It is the intent of the legislature that the advanced driver education program be funded through a proprietary account.											
27	Item 1 includes a reduction in general fund money of \$35,313 in fiscal year 2002 and \$35,313 in fiscal year 2003. This reduction is the equivalent of a 25% reduction in fiscal 2000											

Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
base budget travel expenses.											
Item 1 includes a reduction of \$24,236 of general fund money, \$1,477 of state special revenue, and \$20,154 of federal special revenue in fiscal year 2002 and \$24,322 of general fund money, \$1,482 of state special revenue, and \$20,225 of federal special revenue in fiscal year 2003. This reduction is the equivalent of funding for 1.25 full-time equivalent employees. The office may reallocate this reduction in FTE and funding among programs when developing 2003 biennium operating plans. The office of budget and program planning shall provide a report that details reallocation to the legislative finance committee by October 15 of each fiscal year.											
Item 1c is a biennial appropriation.											
Item 1d is to provide up to 10 teachers each fiscal year who obtain certification by the national board for professional teaching standards with a one-time stipend of \$3,000.											
Items 2a through 2k and items 2n through 2q are biennial appropriations.											
Item 2e is for school technology as provided in 20-9-534. The amount expended may not exceed the amount paid into the general fund under the provisions of 20-9-343(3)(a)(ii).											
The office of public instruction may distribute funds from the appropriation in item 2f to public school districts for the purpose of providing educational costs of day-treatment services.											
BOARD OF PUBLIC EDUCATION (5101)											
1. Administration (01)											
145,629	11,425	0	0	0	157,054	142,524	11,425	0	0	0	153,949
a. Legislative Audit (Restricted/Biennial)											
1,703	0	0	0	0	1,703	0	0	0	0	0	0
b. Montana Education Coordinating Committee (Restricted/Biennial/OTO)											
6,000	0	0	0	0	6,000	0	0	0	0	0	0
2. Advisory Council (03)											
0	161,433	0	0	0	161,433	0	161,994	0	0	0	161,994
a. Legislative Audit (Restricted/Biennial)											
0	1,702	0	0	0	1,702	0	0	0	0	0	0
Total											
153,332	174,560	0	0	0	327,892	142,524	173,419	0	0	0	315,943
Item 1 includes a reduction in general fund money of \$5,404 in fiscal year 2002 and \$5,404 in fiscal year 2003. This reduction is the equivalent of a 25% reduction in fiscal year 2000 base budget travel expenses. The board may reallocate this reduction in funding between programs when developing 2003 biennium operating plans.											

<u>Fiscal 2002</u>						<u>Fiscal 2003</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			
1	Item 1b is contingent upon passage and approval of supporting legislation and may be used only for communication and office expenses.										
2	SCHOOL FOR THE DEAF AND BLIND (5113)										
3	1. Administration Program (01)										
4	300,395	0	0	0	0	300,395	298,071	0	0	0	298,071
5	a. Legislative Audit (Restricted/Biennial)										
6	28,127	0	0	0	0	28,127	0	0	0	0	0
7	2. General Services Program (02)										
8	314,080	0	0	0	0	314,080	315,497	0	0	0	315,497
9	3. Student Services (03)										
10	894,091	0	25,000	0	0	919,091	897,547	0	25,000	0	922,547
11	4. Education (04)										
12	1,794,951	232,930	63,287	0	0	2,091,168	1,795,313	232,922	63,285	0	2,091,520
13											
14											
15	Total										
16	3,331,644	232,930	88,287	0	0	3,652,861	3,306,428	232,922	88,285	0	3,627,635
17	Item 3 includes a reduction in general fund money of \$5,711 in fiscal year 2002 and \$5,711 in fiscal year 2003. This is a reduction in travel funding. The school may reallocate this										
18	reduction in funding among programs when developing 2003 biennium operating plans.										
19	Item 4 includes a reduction of \$26,189 of general fund money, \$2,135 of state special revenue, and \$611 of federal special revenue in fiscal year 2002 and \$26,279 of general fund										
20	money, \$2,143 of state special revenue, and \$613 of federal special revenue in fiscal year 2003. This reduction is the equivalent of funding for a 0.75 full-time equivalent employee. The school										
21	may reallocate this reduction in FTE and funding among programs when developing 2003 biennium operating plans. The office of budget and program planning shall provide a report that details										
22	reallocation to the legislative finance committee by October 15 of each fiscal year.										
23	MONTANA ARTS COUNCIL (5114)										
24	1. Promotion of the Arts (01)										
25	313,215	140,829	477,500	0	0	931,544	301,681	137,416	477,500	0	916,597
26	a. Legislative Audit (Restricted/Biennial)										
27	19,460	0	0	0	0	19,460	0	0	0	0	0

	Fiscal 2002					Fiscal 2003						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1												
2												
3	Total											
4	332,675	140,829	477,500	0	0	951,004	301,681	137,416	477,500	0	0	916,597
5	All federal funds in item 1 are biennial appropriations.											
6	Item 1 includes a reduction in general fund money of \$1,803 in fiscal year 2002 and \$1,803 in fiscal year 2003. This reduction is the equivalent of a 25% reduction in fiscal year 2000											
7	base budget travel expenses.											
8	MONTANA STATE LIBRARY COMMISSION (5115)											
9	1. State Library Operations (01)											
10	1,786,472	177,710	1,200,694	0	0	3,164,876	1,527,330	177,710	750,694	0	0	2,455,734
11	a. Legislative Audit (Restricted/Biennial)											
12	17,027	0	0	0	0	17,027	0	0	0	0	0	0
13	b. Periodical Electronic Database (OTO)											
14	82,500	117,500	0	0	0	200,000	82,500	117,500	0	0	0	200,000
15	2. Natural Resources Information System (07)											
16	84,838	495,348	30,000	0	0	610,186	88,980	495,341	30,000	0	0	614,321
17	a. Stable Natural Resources Information System Funding (OTO)											
18	4,513	140,487	475,000	0	0	620,000	4,513	115,487	0	0	0	120,000
19												
20												
21	Total											
22	1,975,350	931,045	1,705,694	0	0	4,612,089	1,703,323	906,038	780,694	0	0	3,390,055
23	Item 1 includes biennial appropriations of \$251,138 in general fund money and \$889,102 in federal funds for grants to local libraries.											
24	Item 1 includes a reduction in general fund money of \$7,261 in fiscal year 2002 and \$7,261 in fiscal year 2003. This reduction is the equivalent of a 25% reduction in fiscal year 2000											
25	base budget travel expenses. The commission may reallocate this reduction in funding between programs when developing 2003 biennium operating plans.											
26	Item 2 includes \$500,000 for legislative contract authority as a biennial appropriation, subject to the following provisions:											
27	(1) Legislative contract authority applies only to state special revenue funds received from the Montana university system, federal funds, and private funds.											

<u>Fiscal 2002</u>						<u>Fiscal 2003</u>						
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>				
1	(2) Legislative contract authority expenditures must be reported on the state accounting system. The records must be separate from present law operations. In preparing the 2005											
2	biennium budget for legislative consideration, the office of budget and program planning may not include the expenditures from this item in the present law base.											
3	(3) A report must be submitted by the state library commission to the legislative fiscal division following the end of each fiscal year of the biennium. The report must include a listing											
4	of projects with the related amount of expenditures for each project.											
5	(4) Legislative contract authority may be transferred between state and federal special revenue, depending upon the contract received by the Montana state library.											
6	MONTANA HISTORICAL SOCIETY (5117)											
7	1. Administration Program (01)											
8	793,693	212,243	53,762	67,247	0	1,126,945	797,553	206,870	54,573	67,238	0	1,126,234
9	a. Legislative Audit (Restricted/Biennial)											
10	26,757	0	0	0	0	26,757	0	0	0	0	0	0
11	b. Lewis and Clark Bicentennial (OTO)											
12	31,847	0	0	0	0	31,847	31,715	0	0	0	0	31,715
13	2. Library Program (02)											
14	585,836	2,808	0	59,447	0	648,091	588,810	2,808	0	59,518	0	651,136
15	a. Equipment to Read and Print Microfilm (Biennial/OTO)											
16	6,000	0	0	0	0	6,000	0	0	0	0	0	0
17	3. Museum Program (03)											
18	282,182	251,533	0	7,618	0	541,333	284,383	253,151	0	7,618	0	545,152
19	4. Publications (04)											
20	53,652	0	0	710,135	0	763,787	53,652	0	0	711,646	0	765,298
21	5. Historical Sites Preservation (06)											
22	47,381	0	805,481	0	0	852,862	44,451	0	807,864	0	0	852,315
23	6. Lewis and Clark Bicentennial (08)											
24	a. Grant Funding (Restricted)											
25	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
26												
27												

<u>Fiscal 2002</u>						<u>Fiscal 2003</u>					
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>
1 Total											
2 1,827,348	566,584	859,243	844,447	0	4,097,622	1,800,564	562,829	862,437	846,020	0	4,071,850
3 Item 1 includes a reduction in general fund money of \$6,549 in fiscal year 2002 and \$6,549 in fiscal year 2003. This is a reduction in travel funding. The agency may reallocate											
4 this reduction in funding among programs when developing 2003 biennium operating plans.											
5 Item 1 includes a reduction of \$9,453 of general fund money, \$5,230 of state special revenue, \$3,034 of federal special revenue, and \$2,753 of proprietary fund money in fiscal year											
6 2002 and \$9,483 of general fund money, \$5,246 of state special revenue, \$3,043 of federal special revenue, and \$2,762 of proprietary fund money in fiscal year 2003. This reduction is the											
7 equivalent of funding for a 0.5 full-time equivalent employee. The agency may reallocate this reduction in FTE and funding among programs when developing 2003 biennium operating plans.											
8 The office of budget and program planning shall provide a report that details reallocation to the legislative finance committee by October 15 of each fiscal year.											
9 The legislative intent of item 2a is to acquire equipment based on the newest available technology within the available funding limit at the time of purchase.											
10 It is the intent of the legislature that the department of commerce use lodging facility use taxes to fund \$340,961 in fiscal year 2002 and \$336,677 in fiscal year 2003 for the Montana											
11 historical society. This would be expended as follows:											
12											

<u>Fiscal 2002</u>							<u>Fiscal 2003</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>		<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>				<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>				
1	a.	Legislative Audit (Restricted/Biennial)										
2	33,920	0	0	0	0	33,920	0	0	0	0	0	0
3	5.	OCHE -- Talent Search (06)										
4	92,846	0	2,993,405	0	0	3,086,251	93,349	0	3,129,072	0	0	3,222,421
5	6.	OCHE -- C.D. Perkins Administration (08)										
6	78,748	0	7,741,446	0	0	7,820,194	78,746	0	6,101,291	0	0	6,180,037
7	7.	OCHE -- Appropriation Distribution Transfers (09)										
8	99,820,715	12,426,336	0	0	0	112,247,051	100,321,170	12,594,548	0	0	0	112,915,718
9	a.	Legislative Audit (Restricted/Biennial)										
10	228,503	0	0	0	0	228,503	0	0	0	0	0	0
11	b.	Increase State Support \$100 per Resident Student per Year (OTO)										
12	2,500,000	0	0	0	0	2,500,000	5,000,000	0	0	0	0	5,000,000
13	c.	Agricultural Experiment Station										
14	9,667,170	0	0	0	0	9,667,170	9,702,731	0	0	0	0	9,702,731
15	d.	Institute for Biobased Products and Food Science										
16	200,000	0	0	0	0	200,000	200,000	0	0	0	0	200,000
17	e.	Extension Service										
18	3,974,244	0	0	0	0	3,974,244	3,989,997	0	0	0	0	3,989,997
19	f.	Forestry and Conservation Experiment Station										
20	897,300	0	0	0	0	897,300	900,600	0	0	0	0	900,600
21	g.	Bureau of Mines and Geology										
22	1,516,947	600,000	0	0	0	2,116,947	1,521,761	666,000	0	0	0	2,187,761
23	h.	Fire Services Training School										
24	497,580	0	0	0	0	497,580	507,176	0	0	0	0	507,176
25	8.	OCHE -- Guaranteed Student Loan (12)										
26	0	0	34,668,909	0	0	34,668,909	0	0	37,372,404	0	0	37,372,404
27	a.	Legislative Audit (Restricted/Biennial)										

<u>Fiscal 2002</u>						<u>Fiscal 2003</u>					
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>
0	0	4,379	0	0	4,379	0	0	4,378	0	0	4,378
9.	OCHE -- Board of Regents (13)										
43,631	0	0	0	0	43,631	43,631	0	0	0	0	43,631
<hr/>											
<hr/>											
Total											
134,648,515	13,026,336	45,872,414	0	0	193,547,265	137,670,378	13,260,548	47,071,420	0	0	198,002,346

Items 1 through 3 and 5 through 7b are a single biennial lump-sum appropriation.

Total audit costs of the office of the commissioner of higher education are estimated to be \$35,514.

Item 1 includes a reduction in general fund money of \$16,926 in fiscal year 2002 and \$16,926 in fiscal year 2003. This reduction is the equivalent of a 25% reduction in fiscal year 2000 base budget travel expenses. The agency may reallocate this reduction in funding among programs when developing 2003 biennium operating plans.

Total Summitnet costs are estimated to be \$25,000 each year for the community colleges. The general fund appropriation for the community colleges provides 53% of the total Summitnet costs. The remaining 47% of these costs must be paid from funds other than those appropriated in item 4. Summitnet costs for each year may not exceed \$8,000 each for Dawson and Miles community colleges and \$9,000 for Flathead Valley community college.

The general fund appropriation in item 4 is calculated to fund education in the community colleges for an estimated 1,990 resident student FTE students in fiscal year 2002 and 2,011 resident student FTE students in fiscal year 2003. If total annual resident FTE student enrollment in the community colleges is greater than 1,990 in fiscal year 2002 and 2,011 in fiscal year 2003, the community colleges shall serve the additional students without a state general fund contribution. If actual resident FTE student enrollment is less than 1,990 in fiscal year 2002 and 2,011 in fiscal year 2003, the commission of higher education shall revert \$2,686 in general fund money from the appropriation in item 4 to the state for each estimated FTE student who did not enroll.

Total audit costs are estimated to be \$64,000 for the community colleges for the biennium. The general fund appropriation for each community college provides 53% of the total audit costs in fiscal year 2002. The remaining 47% of these costs must be paid from funds other than those appropriated in item 4a. Audit costs for the biennium may not exceed \$20,000 each for Dawson and Miles community colleges and \$24,000 for Flathead Valley community college.

Item 6 includes a reduction of \$24,385 in fiscal year 2002 and \$24,470 in fiscal year 2003 of federal special revenue. Item 7 includes a reduction of \$779,826 in fiscal year 2002 and \$782,537 in fiscal year 2003 of general fund money. This reduction is the equivalent of funding for 40.75 full-time equivalent employees. The board of regents may reallocate this reduction in FTE and funding among university system units, as defined in 17-7-102(13), when developing 2003 biennium operating plans. The office of budget and program planning shall provide a report that details reallocation to the legislative finance committee by October 15 of each fiscal year.

The decision of the legislature to deny funds for initiatives or budget requests proposed by the governor and the board of regents for the 2003 biennium does not imply an intent to

<u>Fiscal 2002</u>						<u>Fiscal 2003</u>					
General	State	Federal				General	State	Federal			
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
	<u>Revenue</u>	<u>Revenue</u>	<u>etary</u>				<u>Revenue</u>	<u>Revenue</u>	<u>etary</u>		

1 prohibit the board of regents from implementing those initiatives unless specifically stated otherwise in [this act].

2 The general fund and millage appropriation in item 7 is calculated to fund education in the 4-year units and the colleges of technology for an estimated 25,004 resident FTE students
3 in fiscal 2002 and 25,207 resident FTE students in fiscal 2003. If actual resident student enrollment is greater than the estimated number for the biennium, the university system shall serve
4 the additional students without a state general fund contribution. If actual resident student enrollment is less than the estimated number for the biennium, the commissioner of higher education
5 shall revert \$1,914 in general fund money to the state for each estimated FTE student who did not enroll.

6 Revenue appropriated to the Montana university system units and colleges of technology includes:

- 7 (1) state special revenue from interest earnings of \$1,913,590 each year of the 2003 biennium;
8 (2) tuition revenue of \$110,388,170 in fiscal year 2002 and \$109,729,925 in fiscal year 2003; and
9 (3) other revenue of \$1,013,738 each year of the 2003 biennium.

10 These amounts are appropriated for current unrestricted operating expenses as a biennial lump-sum appropriation and are in addition to the funds shown in item 7.

11 Item 7 includes \$428,660 in each year of the biennium that must be transferred to the energy conservation program account and used to retire the general obligation bonds sold to
12 fund energy improvements through the state energy conservation program. The costs of this transfer in each year of the biennium are: university of Montana-Missoula, \$201,100; Montana
13 tech of the university of Montana, \$28,000; Montana state university-northern, \$97,000; Montana state university-Billings, \$91,800; and western Montana college of the university of Montana,
14 \$10,760.

15 Item 7 includes a total of \$44,253 of general fund money for the 2003 biennium for the Montana natural resources information system (NRIS). The Montana university system shall
16 pay an additional \$44,253 for the 2003 biennium in current funds in support of NRIS. Quarterly payments must be made upon receipt of the bills from the state library, up to the total amount
17 appropriated.

18 Total audit costs are estimated to be \$681,092 for the university system other than the office of the commissioner of higher education. Each unit shall pay a percentage of these costs
19 from funds other than those appropriated in item 7a.

20 Item 7b is intended by the legislature to be used to increase state support for resident student FTE at the university units each year of the 2003 biennium.

21 University system unit is defined in 17-7-102(13). For all university system units, except the office of the commissioner of higher education, all funds (other than plant funds
22 appropriated in House Bills No. 5 and 14, relating to long-range building, and current unrestricted operating funds) are appropriated contingent on approval of the comprehensive program
23 budget by the board of regents by October 1 of each year. For all university system 4-year units and colleges of technology, all funds, other than funds appropriated in House Bills No. 5 and
24 14 for long-range building programs, are appropriated as a lump sum for the biennium contingent upon approval of the comprehensive program budget by the board of regents by October
25 1 of each year. The board of regents shall allocate the appropriations to the individual units according to board policy. The budget must contain detailed revenue and expenditure and
26 anticipated fund balances of current funds, loan funds, endowment funds, and plant funds. After the board of regents approves operating budgets, transfers between units may be made only
27 with the approval of the board of regents. Transfers and related justifications must be submitted to the office of budget and program planning and to the legislative fiscal analyst.

<u>Fiscal 2002</u>						<u>Fiscal 2003</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			

1 All university system units, except the office of the commissioner of higher education, shall account for expenditures consistently within programs and funds across all units and shall
2 use the standards of accounting and reporting, as described by the national college and university business officers, as a minimum for achieving consistency.

3 The Montana university system, except the office of the commissioner of higher education and the community colleges, shall allow the office of budget and program planning and
4 the legislative fiscal division banner access to the entire university system's banner information system, including data warehouses, except:

- 5 (1) the ability to change data;
6 (2) portions of the banner information system that are the property of third parties (such as alumni associations or foundations); and
7 (3) information pertaining to individual students or individual employees that is protected by Article II, sections 9 and 10, of the Montana constitution, 20-25-515, or the Family
8 Educational Rights and Privacy Act of 1974, 20 U.S.C. 1232g.

9 Subsections (1) through (3) in no way limit the power of the legislative fiscal analyst or the budget director to receive and examine copies of any state government information, including
10 confidential records, in accordance with 5-12-303 and 17-1-132.

11 All financial data recorded in the various funds in banner must agree with the financial data as recorded on the statewide accounting, budgeting, and human resources system
12 (SABHRS), including:

- 13 (1) all statutory and restricted appropriations must be clearly segregated on SABHRS; and
14 (2) the budgeted personal services for current unrestricted operating funds on banner must tie to the operating plan for expenditure of funds appropriated in [this act] and other bills,
15 as approved by the board of regents.

16 The Montana university system shall provide the electronic data required to upload human resource data for the current unrestricted operating funds into the MBARS system. The
17 salary and benefit data provided must reflect approved board of regents operating budgets.

18 Revenue appropriated to the agricultural experiment station includes:

- 19 (1) state special revenue from interest earnings and other revenue of \$184,239 in fiscal year 2002 and \$184,705 in fiscal year 2003;
20 (2) federal revenue of \$2,122,369 in fiscal year 2002 and \$2,130,499 in fiscal year 2003; and
21 (3) proprietary revenue from sales of \$993,627 in fiscal year 2002 and \$998,135 in fiscal year 2003. These amounts are appropriated for current unrestricted operating expenses
22 and are in addition to the funds shown in item 7c.

23 The general fund money in item 7d is appropriated with the condition that, prior to the expenditure of the general fund money, the Montana agricultural experiment station collect
24 \$140,000 of private, nonpublic money each year of the 2003 biennium for the purpose of supporting the institute for biobased products and food science.

25 Revenue appropriated to the extension service includes:

- 26 (1) state special revenue from interest earnings of \$46,892 in fiscal year 2002 and \$47,070 in fiscal year 2003; and
27 (2) federal revenue of \$2,268,928 in fiscal year 2002 and \$2,278,065 in fiscal year 2003. These amounts are appropriated for current unrestricted operating expenses and are in

<u>Fiscal 2002</u>						<u>Fiscal 2003</u>					
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>
1 addition to the funds shown in item 7e.											
2 Interest revenue of \$4,923 in each year of the 2003 biennium is appropriated to the forestry and conservation experiment station for current unrestricted operating expenses. This											
3 amount is in addition to that shown in item 7f.											
4 Proprietary revenue of \$27,310 each year of the 2003 biennium is appropriated to the bureau of mines and geology for current unrestricted operating expenses. This amount is in											
5 addition to that shown in item 7g.											
6 Interest revenue of \$4,097 each year of the 2003 biennium is appropriated to the fire services training school for current unrestricted operating expenses. This amount is in addition											
7 to that shown in item 7h.											
8											
9											
10 TOTAL SECTION E											
11 634,847,370 15,989,907 153,789,500 917,580 0 805,544,357 644,821,636 16,190,868 157,602,558 919,153 0 819,534,215											
12											
13											
14 TOTAL STATE FUNDING											
15 1,142,925,522 414,608,462 1,364,587,747 12,296,769 933,055 2,935,351,555 1,167,079,052 377,310,052 1,384,531,463 12,235,605 933,055 2,942,089,227											
16											

1 NEW SECTION. Section 11. Rates. Internal service fund type fees and charges established by the legislature for the 2003 biennium in compliance with 17-7-123(6)(b) are as follows:

	<u>Fiscal Year 2002</u>	<u>Fiscal Year 2003</u>
2		
3	Secretary of State - 3201	
4	1. Administrative Rules of Montana Fees	
5	a. Administrative Rules of Montana (per set)	\$350.00 \$350.00
6	b. Quarterly Updates of ARM (per year)	\$250.00 \$250.00
7	c. Extra Titles (per book)	\$50.00 \$50.00
8	d. Quarterly Updates of Extra Titles (per year per title)	\$50.00 \$50.00
9	e. Montana Administrative Register (per subscription)	\$300.00 \$300.00
10	f. Agency Filing Fee for Pages of Register Publication (per page)	\$40.00 \$40.00
11	g. Binders (per binder)	\$5.00 \$5.00
12	h. Lapsed Subscription Fee ARM (per subscription)	\$50.00 \$50.00
13	i. Lapsed Subscription Fee Extra Title (per title)	\$10.00 \$10.00
14	j. Fax Fee - 10 Pages or Less (first 10 pages)	\$3.00 \$3.00
15	k Fax Fee - Additional Pages Over 10 Pages (per page)	\$0.25 \$0.25
16	l. Research Fee (per hour)	\$12.00 \$12.00
17	m. Set Cleanup Fee (per hour)	\$12.00 \$12.00
18	n. Missing Page Fee (per page up to cost of set)	\$0.50 \$0.50
19	o. Rule Edit Fee (per hour)	\$15.00 \$15.00
20	p. Late Filing Fee (less than 2 hours) (per occurrence)	\$5.00 \$5.00
21	q. Late Filing Fee (2 hours to 4 hours) (per occurrence)	\$10.00 \$10.00
22	r. Late Filing Fee (more than 4 hours) (per occurrence)	\$25.00 \$25.00
23	2. Records Management Fees (based on 2-6-203)	
24	a. 16MM Microfilm	
25	Less than 250,000	\$38.58 \$38.58
26	Nontypical extreme weight and size	\$38.58 \$38.58
27	8" x 11"; 8" x 14" paperwork	\$30.00 \$30.00

1	8" x 11"; 8" x 14" computer printout	\$30.00	\$30.00
2	Extreme size and weight variance	\$31.50	\$31.50
3	Cards - fixed weight and color	\$15.75	\$15.75
4	Cards - mixed weight and color	\$26.25	\$26.25
5	b. 35MM Microfilm		
6	L (per 12" x 12") aerial photos	\$68.25	\$68.25
7	16" x 20" bound books	\$63.00	\$63.00
8	24" x 34" newspapers	\$115.50	\$115.50
9	24" x 34" bound newspapers	\$136.50	\$136.50
10	48" x 48" blueprints/maps	\$288.75	\$288.75
11	c. 105MM Microfilm		
12	8" x 11" paperwork	\$68.25	\$68.25
13	8" x 11"; 8" x 14" computer printout	\$77.17	\$77.17
14	Cards (per 1,000)	\$77.17	\$77.17
15	Minimum filing charge	\$37.50	\$37.50
16	d. Film Processing		
17	16mm, 100 foot roll	\$3.62	\$3.62
18	16mm, 215 foot roll	\$7.10	\$7.10
19	35mm, 100 foot roll	\$6.35	\$6.35
20	16mm, 3M cartridges	\$4.73	\$4.73
21	e. Film Inspecting		
22	100 foot roll inspection (per roll)	\$3.65	\$3.65
23	215 foot roll inspection (per roll)	\$5.23	\$5.23
24	Film splicing	\$0.79	\$0.79
25	3M cartridge loading	\$2.25	\$2.25
26	f. Duplication		
27	16mm, 100 foot roll (per roll)	\$6.81	\$6.81

1	16mm, 215 foot roll (per roll)	\$13.03	\$13.03
2	35mm, 100 foot roll (per roll)	\$9.21	\$9.21
3	105mm, microfiche or jackets	\$0.16	\$0.16
4	Reader/printer copies	\$0.50	\$0.50
5	Photocopies/own labor	\$0.10	\$0.10
6	Photocopies/our labor	\$0.50	\$0.50
7	16mm, 100 foot roll (per roll)	\$9.92	\$9.92
8	35mm, 100 foot roll (per roll)	\$14.54	\$14.54
9	g. Jacket Loading		
10	16mm, 5 channel jacket	\$0.3150	\$0.3150
11	Agency's own jacket	\$0.2887	\$0.2887
12	35mm, 1 and 2 channel jacket	\$0.3150	\$0.3150
13	Loading 16mm aperture card	\$0.2625	\$0.2625
14	Jacket title	\$0.2625	\$0.2625
15	Jacket notching	\$0.0525	\$0.0525
16	h. Miscellaneous		
17	Fiche title (per title)	\$0.2625	\$0.2625
18	Indexing and document prep/hour (per hour)	\$18.00	\$18.00
19	Camera rental (per day)	\$95.00	\$95.00
20	i. Supplies		
21	NMI reader bulbs (per bulb)	\$10.75	\$10.75
22	16mm, 100 foot roll film (per roll)	\$6.68	\$6.68
23	16mm, 215 foot roll film (per roll)	\$12.95	\$12.95
24	35mm, 100 foot roll film (per roll)	\$13.95	\$13.95
25	j. Records Center Services		
26	Storage (per square foot per month)	\$0.2565	\$0.2565
27	Storage (per cubic foot per month)	\$0.295	\$0.295

1	Retrievals (per occurrence)	\$1.50	\$1.50
2	Emergency retrievals (per occurrence)	\$6.25	\$6.25
3	Large retrievals, delivery, interfiling (per occurrence)	\$22.50	\$22.50
4	Records disposal (per hour)	\$22.50	\$22.50
5	Shredding confidential records (per hour)	\$23.05	\$23.05
6	k. Records Center Boxes		
7	Records storage boxes: standard size A (per box)	\$1.34	\$1.34
8	Drawing and map storage boxes: size C (per box)	\$1.34	\$1.34
9	l. Imaging Services		
10	Imaging (per image)	\$0.055	\$0.055
11	Indexing and document preparation (per hour)	\$18.00	\$18.00
12	Department of Transportation - 5401		
13	1. State Motor Pool		
14	a. Class 02 (small utilities)		
15	per hour assigned	\$1.597	\$1.600
16	per mile operated	\$0.022	\$0.022
17	b. Class 04 (large utilities)		
18	per hour assigned	\$2.116	\$2.335
19	per mile operated	\$0.056	\$0.056
20	c. Class 06 (passenger cars)		
21	per hour assigned	\$1.501	\$1.643
22	per mile operated	\$0.054	\$0.054
23	d. Class 07 (small and standard size pickups)		
24	per hour assigned	\$1.270	\$1.260
25	per mile operated	\$0.030	\$0.030
26	e. Class 11 (large 4X4 pickups)		
27	per hour assigned	\$1.832	\$2.334

1	per mile operated	\$0.056	\$0.056
2	f. Class 12 (vans)		
3	per hour assigned	\$1.449	\$1.632
4	per mile operated	\$0.071	\$0.071
5	2. Equipment Program		
6	a. 60-Day Working Capital		
7	Department of Revenue - 5801		
8	1. Customer Service Center		
9	a. Delinquent Account Collection Fee (percent of amount collected)	10.0%	10.0%
10	Department of Administration - 6101		
11	1. Accounting and Management Support		
12	a. Legal Services Unit	Share (percent) of Total Revenue Each Program or Division Will Pay	
13	Teachers' Retirement	20%	20%
14	Employee Benefits Program	26%	26%
15	Risk Management and Tort Defense	2%	2%
16	General Services Division	7%	7%
17	Architecture and Engineering	18%	18%
18	Information Services Division	27%	27%
19	Total	100%	100%
20	b. Network Support Unit		
21	Programming cost	60-day working capital reserve	
22	Computer support (per computer)	\$714	\$732
23	Server support (per server)	\$1,072	\$1,098
24	c. Warrant Writing (per warrant)		
25	Mailer warrants	\$0.6170	\$0.6145
26	Nonmailers	\$0.2080	\$0.2055
27	Emergency warrant	\$4.1329	\$4.1320

1	Duplicate warrant	\$5.6632	\$5.6624
2	Direct deposits	\$0.1671	\$0.1660
3	Externals - printed from an outside system	\$0.1850	\$0.1825
4	d. Personnel Unit		
5	Allocation to supported divisions (per FTE basis)	\$88,262	\$92,691
6	2. Procurement and Printing		
7	a. Publications and Graphics		60-day working capital reserve
8	b. Central Stores		60-day working capital reserve
9	c. Natural Gas Procurement		break-even (no reserve)
10	d. Statewide Fueling Network (percent of gross purchases)	5.0%	5.0%
11	e. Statewide Procurement Card Program (per card)	\$1.00	\$1.00
12	3. Information Services Division		
13	a. Data Network Fee (per connected terminal per month)	\$72.60	\$72.60
14	b. Statewide Accounting, Budgeting, and Human Resources System (SABHRS) Allocation to Agencies	\$4,168,460	\$4,211,734
15			
16	c. All Remaining Operations of the Division		45-day working capital reserve
17	4. General Services Division		
18	a. Office Space Rent (per square foot)	\$4.77	\$4.88
19	b. Warehouse Space Rent (per square foot)	\$2.12	\$2.12
20	5. Mail and Distribution Bureau		
21	a. Interagency Mail (total amount allocated to agencies)	\$171,655	\$171,655
22	b. All Other Operations Except for Interagency Mail		60-day working capital reserve
23	6. State Personnel Division		
24	a. Intergovernmental Training (per hour)	\$113	\$113
25	b. State Payroll Unit (total amount allocated to agencies)	\$356,958	\$366,248
26	c. Employee Benefits Program - Because state employee benefit plans require a large number of individual premiums for a variety of benefit options, because the portion of the		
27	premiums paid by the state is statutorily established in 2-18-703, and because the employee-paid portion of these premiums must be adjusted from time to time to meet the requirements of		

1 2-18-812(1) to maintain state employee group benefit plans on an actuarially sound basis, the legislature defines "rates and fees" for state employee benefit programs to mean the state
 2 contribution toward employee group benefits provided for in 2-18-703 and the employee contribution toward employee group benefits necessary to meet the requirements of 2-18-812(1).

3 7. Risk Management and Tort Defense

4	a. General Liability (total allocation to agencies)	\$4,793,553	\$4,985,295
5	b. Automobile Liability (total allocation to agencies)	\$1,137,500	\$1,225,000
6	c. Property (total allocation to agencies)	\$1,200,500	\$1,270,930
7	d. Airport/Aircraft (total allocation to agencies)	\$116,567	\$128,222
8	e. All Other Lines (total allocation to agencies)	\$239,413	\$258,508

9 Fish, Wildlife & Parks - 5201

10 1. Administration and Finance (% markup)

11	a. Warehouse Overhead	14%	14%
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12 2. Vehicle Account Rates Per Mile

13	a. Sedans	\$0.20	\$0.24
14	b. Suburban - 4x4	\$0.33	\$0.35
15	c. Vans 1/2 Ton	\$0.18	\$0.21
16	d. Vans 1/2 Ton Window	\$0.27	\$0.32
17	e. Pickup 1/2 Ton 2x4	\$0.33	\$0.34
18	f. Pickup 3/4 Ton 4x4 V8	\$0.20	\$0.22
19	g. Grounds Maintenance	\$0.75	\$0.85
20	h. Bronco 4x4	\$0.24	\$0.28
21	i. Pickup 1/2 Ton 4x4	\$0.27	\$0.34
22	j. Pickup 3/4 Ton 4x4 HD	\$0.30	\$0.35
23	k. Pickup 3/4 Ton 4x4 HD XC	\$0.35	\$0.38
24	l. Pickup 1 Ton 4x4	\$0.33	\$0.37
25	m. Pickup 3/4 Ton 4x4 MD	\$0.24	\$0.27
26	n. Pickup 3/4 Ton 4x4 MD XC	\$0.29	\$0.33
27	o. Pickup 1/2 Ton 4x4 LD XC	\$0.29	\$0.33

1	3. Aircraft Per Hour Rates		
2	a. Two-Place Single Engine	\$ 54.02	\$ 56.72
3	b. Partnavia	\$257.24	\$270.10
4	c. Turbine Helicopters	\$313.58	\$329.26
5	4. Parks – Capitol Grounds Maintenance	\$0.3696/sq.ft.	\$0.3696/sq.ft.
6	5. Duplicating – Number of Copies (includes paper)		
7	a. 1-20	\$0.045	\$0.050
8	b. 21-100	\$0.030	\$0.035
9	c. 101-1000	\$0.025	\$0.030
10	d. 1001-5000	\$0.020	\$0.025
11	6. Bindery		
12	a. Collating (per sheet)	\$0.005	\$0.005
13	b. Hand Stapling (per set)	\$0.015	\$0.015
14	c. Saddle Stitch (per set)	\$0.030	\$0.030
15	d. Folding (per sheet)	\$0.005	\$0.005
16	e. Punching (per sheet)	\$0.001	\$0.001
17	f. Cutting (per minute)	\$0.550	\$0.550
18	Department of Environmental Quality - 5301		
19	1. Central Management		
20	a. Expenses Against Personal Services	24%	24%
21	Department of Natural Resources and Conservation - 5706		
22	1. Air Operations Program		
23	a. Fixed Wing	\$95	\$95
24	b. Bell 206A Helicopter	\$355	\$355
25	c. UH-1 Huey Helicopter	\$875	\$875
26	Department of Commerce - 6501		
27	1. Professional and Occupational Licensing		

1	a. House Bill No. 2 Programs Recharge Rate	38%	38%
2	2. Local Government Services Bureau		
3	a. Local Government Assistance Administration Recharge	1.38%	1.38%
4	3. Board of Investments		
5	For purposes of [this act], the legislature defines "rates" as the total collections necessary to operate the board of investments as follows:		
6	a. Administration Charge (total)	\$2,765,200	\$2,710,200
7	4. Director's Office/Management Services		
8	a. Management Services Indirect Charge Rate	10.25%	10.25%
9	Department of Justice - 4110		
10	1. Agency Legal Services		
11	a. Attorney (per hour)	\$70	\$70
12	b. Investigator/Paralegal (per hour)	\$38	\$38
13	Department of Corrections - 6401		
14	1. Montana Corrections Enterprises		
15	a. Laundry rate to MSP	\$0.39/lb	\$0.39/lb
16	b. Laundry rate to MSH	\$0.38/lb	\$0.38/lb
17	c. Laundry rate to MDC	\$0.46/lb	\$0.46/lb
18	Department of Labor and Industry - 6602		
19	1. Centralized Services Division		
20	a. Cost Allocation Plan	9.44%	10.14%
21	Office of Public Instruction - 3501		
22	1. OPI Indirect Cost Pool	17%	17%
23	2. Advanced Driver Education		
24	a. Workshop Fees		
25	Full-day workshop/person	\$175.00 - \$200.00	
26	Half-day refresher/person	\$115.00 - \$125.00	
27	b. Facility Usage Fees		

1	Montana state government/day	\$85.00
2	High school driver education	
3	Per year when track not in use	\$500.00
4	Per day after hours and not in use	\$25.00
5	Private nonprofit/day	\$200.00
6	Commercial use/day	\$1,500.00 - \$2,000.00

7 MONTANA UNIVERSITY SYSTEM - 5100

8 Because certain employee benefit plans require a large number of individual premiums for a variety of benefit options, because the portion of these premiums paid by the state is
9 statutorily established in 2-18-703, and because the employee-paid portion of these premiums must be adjusted from time to time to maintain employee group benefit plans on an actuarially
10 sound basis, the legislature defines rates and fees for Montana university system employee benefit programs to mean the state contribution toward employee group benefits provided for in
11 2-18-703 and the employee contribution toward employee group benefits necessary to maintain the employee group benefit plans on an actuarially sound basis.

12 -End-

1 ERROR TOTAL
2 ****999906000(Not Found)
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