

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. FTE FUNDING REDUCTION. THE BUDGETS FOR SOME AGENCIES INCLUDE REDUCTIONS IN FUNDING EQUIVALENT TO 2.5% OF ALL FISCAL 2002 FULL-TIME EQUIVALENT
8 EMPLOYEES REQUESTED IN THE EXECUTIVE BUDGET. IT IS THE INTENT OF THE LEGISLATURE THAT AT LEAST 60% OF THE POSITIONS ELIMINATED BE GRADE LEVEL 15 OR ABOVE.

9 NEW SECTION. Section 9. Totals not appropriations. The totals shown in [this act] are for informational purposes only and are not appropriations.

10 NEW SECTION. Section 10. Effective date. [This act] is effective July 1, 2001.

11 NEW SECTION. Section 11. Appropriations. The following money is appropriated for the respective fiscal years:

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. 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
4,159,440					5,064,793	4,460,606					4,891,344
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	4,376,924	0	0	0	3,165,092	1,827,681	4,311,929	0	0	0	3,139,610
	1,360,939				3,149,110		1,295,891				3,123,572
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
7,662,880	2,343,577				10,006,457	7,374,748	1,726,629				9,101,377
Item 1 includes a reduction of \$35,908 \$93,542 in fiscal year 2002 and \$36,036 \$93,870 in fiscal year 2003 of general fund money. Item 4 includes a reduction of \$9,958 \$25,940 in fiscal year 2002 and \$9,993 \$26,031 in fiscal year 2003 of state special revenue. This reduction is the equivalent of funding for 4.25 3.25 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
Total											

	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	1,105,898	0	0	0	1,105,898	0	1,107,913	0	0	0	1,107,913
2	JUDICIARY (2110)											
3	1. Supreme Court Operations (01)											
4	2,960,280	4,146,531	363,207	0	0	4,470,018	2,976,438	4,071,519	363,205	0	0	4,411,162
5	<u>2,928,544</u>	<u>1,142,118</u>	<u>362,548</u>			<u>4,433,210</u>	<u>2,944,592</u>	<u>1,067,090</u>	<u>362,544</u>			<u>4,374,226</u>
6	a. Legislative Audit (Restricted/Biennial)											
7	26,757	0	0	0	0	26,757	0	0	0	0	0	0
8	b. Court-Appointed Special Advocate Program (Biennial)											
9	50,000	0	100,000	0	0	150,000	50,000	0	0	0	0	50,000
10	2. Boards and Commissions (02)											
11	244,559	0	0	0	0	244,559	274,901	0	0	0	0	274,901
12	3. Law Library (03)											
13	772,001	0	0	0	0	772,001	776,471	0	0	0	0	776,471
14	4. District Court Operations (04)											
15	4,853,964	0	0	0	0	4,853,964	4,877,311	0	0	0	0	4,877,311
16	5. Water Courts Supervision (05)											
17	0	669,691	0	0	0	669,691	0	678,959	0	0	0	678,959
18	6. Clerk of Court (06)											
19	288,479	0	0	0	0	288,479	337,855	0	0	0	0	337,855
20	a. Equipment (OTO)											
21	3,500	0	0	0	0	3,500	0	0	0	0	0	0
22												
23												
24	Total											
25	<u>9,199,540</u>	<u>4,816,222</u>	<u>463,207</u>	0	0	<u>14,478,969</u>	<u>9,292,976</u>	<u>4,750,478</u>	<u>363,205</u>	0	0	<u>14,406,659</u>
26	<u>9,167,804</u>	<u>1,811,809</u>	<u>462,548</u>			<u>11,442,161</u>	<u>9,261,130</u>	<u>1,746,049</u>	<u>362,544</u>			<u>11,369,723</u>
27	Item 1 includes a reduction of \$24,948 <u>\$56,684</u> of general fund money, \$3,469 <u>\$7,882</u> of state special revenue, and \$548 <u>\$1,177</u> of federal special revenue in fiscal year 2002 and											

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
<p>1 \$25,033 <u>\$56,879</u> of general fund money, \$3,481 <u>\$7,910</u> of state special revenue, and \$520 <u>\$1,181</u> of federal special revenue in fiscal year 2003. This reduction is the equivalent of funding</p> <p>2 for 0.75 <u>1.75</u> full-time equivalent employee EMPLOYEES. The court may reallocate this reduction in FTE and funding among programs when developing 2003 biennium operating plans. The</p> <p>3 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> <p>4 MONTANA CHIROPRACTIC LEGAL PANEL (2115)</p> <p>5 1. Legal Panel Operations (01)</p> <p>6 0 15,000 0 0 0 15,000 0 15,000 0 0 0 15,000</p> <p>7</p> <p>8</p> <p>9 Total</p> <p>10 0 15,000 0 0 0 15,000 0 15,000 0 0 0 15,000</p> <p>11 GOVERNOR'S OFFICE (3101)</p> <p>12 1. Executive Office Program (01)</p> <p>13 4,124,204 <u>285,664</u> 0 0 0 4,409,865 <u>1,126,453</u> 286,360 0 0 0 4,412,813</p> <p>14 <u>1,098,307</u> <u>284,355</u> <u>1,382,662</u> <u>1,100,469</u> <u>285,047</u> <u>1,385,516</u></p> <p>15 a. Legislative Audit (Restricted/Biennial)</p> <p>16 24,325 0 0 0 0 24,325 0 0 0 0 0 0</p> <p>17 2. Mansion Maintenance Program (02)</p> <p>18 78,882 0 0 0 0 78,882 79,035 0 0 0 0 79,035</p> <p>19 3. Air Transportation Program (03)</p> <p>20 175,409 16,000 0 0 0 191,409 176,700 16,000 0 0 0 192,700</p> <p>21 4. Office of Budget and Program Planning (04)</p> <p>22 1,087,033 0 0 0 0 1,087,033 1,081,052 0 0 0 0 1,081,052</p> <p>23 a. Legislative Audit (Restricted/Biennial)</p> <p>24 22,865 0 0 0 0 22,865 0 0 0 0 0 0</p> <p>25 b. Video Projector and Computer (OTO)</p> <p>26 5,600 0 0 0 0 5,600 0 0 0 0 0 0</p> <p>27 5. Indian Affairs (05)</p>												

	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	112,204	0	0	0	0	112,204	112,583	0	0	0	0	112,583
2	a.	Carryover Funds (Restricted)										
3	0	150,000	2,000,000	0	0	2,150,000	0	0	0	0	0	0
4	6.	Lieutenant Governor (12)										
5	223,314	0	0	0	0	223,314	224,893	0	0	0	0	224,893
6	7.	Citizens' Advocate Office (16)										
7	65,274	0	15,000	0	0	80,274	65,483	0	15,000	0	0	80,483
8	8.	Mental Disabilities Board of Visitors (20)										
9	261,307	0	29,306	0	0	290,613	258,196	0	29,804	0	0	288,000
10			<u>28,903</u>			<u>290,210</u>			<u>29,400</u>			<u>287,596</u>
11	<hr/>											
12	<hr/>											
13	Total											
14	3,180,414	451,664	2,044,306	0	0	5,676,384	3,124,395	302,360	44,804	0	0	3,471,559
15	<u>3,154,520</u>	<u>450,355</u>	<u>2,043,903</u>			<u>5,648,778</u>	<u>3,098,411</u>	<u>301,047</u>	<u>44,400</u>			<u>3,443,858</u>
16	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											
17	2000 base budget travel expenses. The office may reallocate this reduction in funding among programs when developing 2003 biennium operating plans.											
18	Item 1 includes a reduction of \$19,204 <u>\$45,095</u> of general fund money and \$970 <u>\$2,279</u> of state special revenue in fiscal year 2002 and \$19,264 <u>\$45,245</u> of general fund money											
19	and \$973 <u>\$2,286</u> of state special revenue in fiscal year 2003. Item 8 includes a reduction of \$299 <u>\$702</u> in fiscal year 2002 and \$300 <u>\$704</u> in fiscal year 2003 of federal special revenue. This											
20	reduction is the equivalent of funding for a 0.5 <u>1.25</u> full-time equivalent employee EMPLOYEES . The office may reallocate this reduction in FTE and funding among programs when developing											
21	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.											
22	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											
23	to \$150,000 in state special revenue and \$2 million in federal special revenue.											
24	COMMISSIONER OF POLITICAL PRACTICES (3202)											
25	1.	Administration (01)										
26	345,658	0	0	0	0	345,658	346,876	0	0	0	0	346,876
27	a.	Legislative Audit (Restricted/Biennial)										

	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	4,865	0	0	0	0	4,865	0	0	0	0	0	0
2												
3												
4	Total											
5	350,523	0	0	0	0	350,523	346,876	0	0	0	0	346,876
6	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											
7	base budget travel expenses.											
8	OFFICE OF THE STATE AUDITOR (3401)											
9	1. Central Management (01)											
10	0	527,085	0	0	0	527,085	0	525,042	0	0	0	525,042
11	a. Legislative Audit (Restricted/Biennial)											
12	0	4,368	0	0	0	4,368	0	0	0	0	0	0
13	2. Insurance Program (03)											
14	0	2,384,084	0	0	0	2,384,084	0	2,397,950	0	0	0	2,397,950
15		<u>2,358,912</u>				<u>2,358,912</u>		<u>2,372,693</u>				<u>2,372,693</u>
16	a. Legislative Audit (Restricted/Biennial)											
17	0	19,219	0	0	0	19,219	0	0	0	0	0	0
18	b. Contract Examinations (Restricted)											
19	0	107,234	0	0	0	107,234	0	52,234	0	0	0	52,234
20	3. Securities (04)											
21	329,782	190,139	0	0	0	519,921	332,084	190,167	0	0	0	522,251
22	<u>318,143</u>					<u>508,282</u>	<u>320,405</u>					<u>510,572</u>
23	a. Legislative Audit (Restricted/Biennial)											
24	3,689	1,844	0	0	0	5,533	0	0	0	0	0	0
25	b. Contract Examinations (Restricted)											
26	0	12,000	0	0	0	12,000	0	12,000	0	0	0	12,000
27												

	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	Total											
3	333,474	3,245,970	0	0	0	3,579,444	332,084	3,177,393	0	0	0	3,509,477
4	321,832	3,220,801				3,542,633	320,405	3,152,136				3,472,541
5	Item 2 includes a reduction of \$19,786 <u>\$44,955</u> in fiscal year 2002 and \$19,853 <u>\$45,110</u> in fiscal year 2003 of state special revenue. Item 3 includes a reduction of \$9,149 <u>\$20,788</u>											
6	in fiscal year 2002 and \$9,181 <u>\$20,860</u> in fiscal year 2003 of general fund money. This reduction is the equivalent of funding for a 0.75 <u>1.75</u> full-time equivalent employee EMPLOYEES. The											
7	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											
8	that details reallocation to the legislative finance committee by October 15 of each fiscal year.											
9	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											
10	base budget travel expenses. The office may reallocate this reduction in funding among divisions when developing 2003 biennium operating plans.											
11	DEPARTMENT OF TRANSPORTATION (5401)											
12	1. General Operations Program (01)											
13	0	46,299,568	1,249,774	0	0	47,549,339	0	46,308,506	1,183,602	0	0	47,492,108
14		16,248,715	1,246,811			17,495,526		16,257,464	1,180,637			17,438,101
15	a. Legislative Audit (Restricted/Biennial)											
16	0	109,461	0	0	0	109,461	0	0	0	0	0	0
17	b. General Operations One-Time Costs (OTO)											
18	0	457,500	0	0	0	457,500	0	200,000	0	0	0	200,000
19	2. Construction Program (02) (Biennial)											
20	0	70,994,768	296,293,538	0	0	367,288,326	0	73,754,289	305,575,826	0	0	379,330,115
21		70,205,027	295,859,433			366,064,460		72,961,782	305,140,211			378,101,993
22	a. Construction Program One-Time Costs (OTO)											
23	0	53,000	120,000	0	0	173,000	0	0	0	0	0	0
24	3. Maintenance Program (03) (Biennial)											
25	0	75,870,412	5,090,609	0	0	80,961,021	0	76,230,890	5,090,609	0	0	81,321,499
26	a. Maintenance Program One-Time Costs (OTO)											
27	0	167,700	0	0	0	167,700	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	4.	Motor Carrier Services Division (22)											
2		0	4,971,167	0	0	0	4,971,167	0	4,994,990	0	0	0	4,994,990
3	a.	Mobile Officer Vehicle Enforcement Computers (OTO)											
4		0	6,200	0	0	0	6,200	0	0	0	0	0	0
5	5.	Aeronautics Program (40)											
6		0	748,611	112,500	0	0	861,111	0	763,054	85,500	0	0	848,554
7	a.	Airport Development Grants (Biennial)											
8		0	450,000	0	0	0	450,000	0	0	0	0	0	0
9	b.	Airport Pavement Preservation Grants (Biennial)											
10		0	250,000	0	0	0	250,000	0	0	0	0	0	0
11	c.	Federal Airport Improvement Grants (Biennial)											
12		0	16,667	300,000	0	0	316,667	0	0	0	0	0	0
13	6.	Transportation Planning Division (50)											
14		0	2,121,160	10,719,595	0	0	12,840,755	0	1,934,325	13,168,607	0	0	15,102,932
15	a.	Software and Field Data Collection (Biennial/OTO)											
16		0	60,000	240,000	0	0	300,000	0	0	0	0	0	0
17	b.	Statewide Truck Activity Reporting System (OTO)											
18		0	173,212	573,068	0	0	746,280	0	115,323	381,544	0	0	496,867
19													
20													
21	Total												
22		0	472,749,446	314,699,084	0	0	487,448,527	0	474,301,377	325,485,688	0	0	499,787,065
23			171,908,832	314,262,016			486,170,848		173,457,828	325,047,108			498,504,936

The department may adjust appropriations in the construction, maintenance, and transportation planning programs between state special and federal special revenue fund types 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 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 must be communicated to the legislative finance committee in a written report.

General Fund	State Special Revenue	Fiscal 2002		Other	Total	General Fund	State Special Revenue	Fiscal 2003		Other	Total
		Federal Special Revenue	Propri- etary					Federal Special Revenue	Propri- etary		

1 All federal special revenue appropriations in the department are biennial.

2 ITEM 1 HAS BEEN REDUCED BY \$53,813 IN TOTAL FUNDS IN FISCAL YEAR 2002 AND BY \$54,007 IN TOTAL FUNDS IN FISCAL YEAR 2003 TO REFLECT A REDUCTION IN THE PERSONAL SERVICES BUDGET
3 OF THIS DEPARTMENT. IT IS THE INTENT OF THE LEGISLATURE THAT POSITION NUMBER 54117001 BE ELIMINATED FROM THE DEPARTMENT. THE POSITION IS A PUBLIC INFORMATION OFFICER.

4 Item 2 includes a reduction of ~~\$536,415~~ \$1,326,176 of state special revenue and ~~\$294,850~~ \$728,955 of federal special revenue in fiscal year 2002 and ~~\$538,286~~ \$1,330,793 of state
5 special revenue and ~~\$295,878~~ \$731,493 of federal special revenue in fiscal year 2003. This reduction is the equivalent of funding for ~~22-25~~ 55.5 full-time equivalent employees. The department
6 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
7 reallocation to the legislative finance committee by October 15 of each fiscal year.

8 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
9 state library, up to the total amount appropriated.

10 All appropriations in the construction program are biennial.

11 All appropriations in the maintenance program are biennial.

12 All appropriations in the transportation planning program are biennial.

13 DEPARTMENT OF REVENUE (5801)

14 1. Director's Office (01)

2,315,882	300	800	30,068	0	2,347,050	2,326,931	0	0	30,643	0	2,357,574
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16 a. Legislative Audit (Restricted/Biennial)

131,353	0	0	0	0	131,353	0	0	0	0	0	0
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18 2. Information Technology (02)

2,154,374	0	188,941	70,320	0	2,413,635	2,261,282	0	194,652	71,666	0	2,527,600
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20 3. Resource Management (05)

1,490,751	0	0	1,076,056	0	2,574,807	1,526,552	0	0	1,000,409	0	2,607,041
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<u>1,459,317</u>			<u>1,060,499</u>		<u>2,519,816</u>	<u>1,486,979</u>			<u>1,064,878</u>		<u>2,551,857</u>
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23 4. Customer Service and Information Practices (06)

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
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25 a. Unclaimed Property Auditor (OTO)

0	43,931	0	0	0	43,931	0	44,098	0	0	0	44,098
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27 5. Compliance Valuation and Resolution (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	72,304,369	482,827	4,062,274	0	0	73,549,470	72,379,065	483,153	4,113,740	0	0	73,675,958
2	71,980,698	177,913	1,037,116			73,195,727	72,054,268	178,222	1,088,494			73,320,984
3												
4												
5	Total											
6	82,678,530	455,902	2,284,150	4,411,419	0	86,830,001	82,788,874	460,005	2,350,602	4,408,589	0	87,008,067
7	82,315,425	450,988	2,258,992	1,395,862		86,421,267	82,424,501	455,074	2,325,356	1,392,978		86,597,909
8	Liquor division proprietary funds necessary to maintain adequate inventories, pay freight charges, and transfer profit and taxes to appropriate accounts are appropriated to the											
9	department in amounts not to exceed \$64,200,950 in fiscal year 2002 and \$67,857,880 in fiscal year 2003.											
10	ITEM 3 HAS BEEN REDUCED BY \$40,654 IN TOTAL FUNDS IN FISCAL YEAR 2002 AND BY \$40,797 IN TOTAL FUNDS IN FISCAL YEAR 2003 TO REFLECT A REDUCTION IN THE PERSONAL SERVICES BUDGET											
11	OF THIS DEPARTMENT. IT IS THE INTENT OF THE LEGISLATURE THAT POSITION NUMBER 58101003 BE ELIMINATED FROM THE DEPARTMENT. THE POSITION IS A PUBLIC INFORMATION OFFICER.											
12	Item 3 includes a reduction of \$9,538 <u>\$23,875</u> in fiscal year 2002 and \$9,574 <u>\$23,958</u> in fiscal year 2003 of proprietary fund money. Item 5 includes a reduction of \$215,326 <u>\$538,997</u>											
13	of general fund money, \$3,269 <u>\$8,183</u> of state special revenue, and \$16,737 <u>\$41,895</u> of federal special revenue in fiscal year 2002 and \$216,074 <u>\$540,868</u> of general fund money, \$3,280											
14	<u>\$8,211</u> of state special revenue, and \$16,795 <u>\$42,041</u> of federal special revenue in fiscal year 2003. This reduction is the equivalent of funding for 6.5 <u>16.5</u> full-time equivalent employees.											
15	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											
16	a report that details reallocation to the legislative finance committee by October 15 of each fiscal year.											
17	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											
18	2000 base budget travel expenses. The department may reallocate this reduction in funding among divisions when developing 2003 biennium operating plans.											
19	THE DEPARTMENT SHALL PROVIDE STATUS REPORTS ON THE POINTS SYSTEM TO THE REVENUE AND TAXATION INTERIM COMMITTEE AT EACH REGULARLY SCHEDULED COMMITTEE MEETING. THE											
20	STATUS REPORTS MUST INCLUDE WORK PLAN BENCHMARK UPDATES, PROGRESS ON FIXING MISSION-CRITICAL AND NONMISSION-CRITICAL DEFECTS, AND THE STATUS OF IMPLEMENTING AND OPERATING ALL											
21	PHASES OF THE SYSTEM.											
22	DEPARTMENT OF ADMINISTRATION (6101)											
23	1. Accounting and Management Support Program (03)											
24	1,060,713	5,057	63,978	41,053	0	4,170,804	1,067,214	5,057	62,113	41,224	0	4,175,608
25			<u>63,442</u>			<u>1,170,265</u>			<u>61,575</u>			<u>1,175,070</u>
26	a. Legislative Audit (Restricted/Biennial)											
27	52,052	0	0	0	0	52,052	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.	Actuarial Study -- Police Retirement Fund (Restricted/Biennial)											
2		2,450	0	0	0	0	2,450	0	0	0	0	0	0
3	c.	Accounting Bureau Contracted Services (Biennial/OTO)											
4		100,000	0	0	0	0	100,000	0	0	0	0	0	0
5	2.	Architecture and Engineering Program (04)											
6		0	1,137,381	0	0	0	1,137,381	0	1,147,185	0	0	0	1,147,185
7	a.	Legislative Audit (Restricted/Biennial)											
8		0	1,635	0	0	0	1,635	0	0	0	0	0	0
9	3.	Procurement and Printing Division (06)											
10		515,636	0	0	0	0	515,636	518,391	0	0	0	0	518,391
11	4.	Information Services Division (07)											
12		127,593	0	800,000	0	0	927,593	126,588	0	0	0	0	126,588
13	a.	Legislative Audit (Restricted/Biennial)											
14		794	0	0	0	0	794	0	0	0	0	0	0
15	5.	General Services Program (08)											
16		394,409	0	0	0	933,055	1,327,464	401,439	0	0	0	933,055	1,334,494
17	6.	State Personnel Division (23)											
18		1,091,660	19,492	0	0	0	1,111,152	1,094,083	20,268	0	0	0	1,114,351
19		<u>1,057,488</u>	<u>8,190</u>				<u>1,065,678</u>	<u>1,059,793</u>	<u>8,926</u>				<u>1,068,719</u>
20	7.	State Tax Appeal Board (37)											
21		331,529	0	0	0	0	331,529	333,322	0	0	0	0	333,322
22													
23													
24	Total												
25		<u>3,676,836</u>	<u>1,163,565</u>	<u>863,978</u>	41,053	933,055	<u>6,678,487</u>	<u>3,541,037</u>	<u>1,172,510</u>	<u>62,113</u>	41,224	933,055	<u>5,749,939</u>
26		<u>3,642,664</u>	<u>1,152,263</u>	<u>863,442</u>			<u>6,632,477</u>	<u>3,506,747</u>	<u>1,161,168</u>	<u>61,575</u>			<u>5,703,769</u>

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

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 biennium over this level.											
2 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											
3 2000 base budget travel expenses. The department may reallocate this reduction in funding among divisions when developing 2003 biennium operating plans.											
4 Item 1 includes a reduction of \$337 <u>\$873</u> in fiscal year 2002 and \$338 <u>\$876</u> in fiscal year 2003 of federal special revenue. Item 6 includes a reduction of \$21,490 <u>\$55,662</u> of general											
5 fund money and \$7,108 <u>\$18,410</u> of state special revenue in fiscal year 2002 and \$21,564 <u>\$55,854</u> of general fund money and \$7,132 <u>\$18,474</u> of state special revenue in fiscal year 2003. This											
6 reduction is the equivalent of funding for a 0.75 <u>2</u> full-time equivalent employee <u>EMPLOYEES</u> . The department may reallocate this reduction in FTE and funding among divisions when developing											
7 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.											
8 APPELLATE DEFENDER COMMISSION (6102)											
9 1. Appellate Defender (01)											
10	0	177,438	0	0	0	177,438	0	178,767	0	0	178,767
11											
12											
13	Total										
14	0	177,438	0	0	0	177,438	0	178,767	0	0	178,767
15											
16											
17	TOTAL SECTION A										
18	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
19	<u>106,615,648</u>	<u>182,636,961</u>	<u>319,890,901</u>	<u>1,436,915</u>		<u>611,513,480</u>	<u>106,332,818</u>	<u>183,301,611</u>	<u>327,840,983</u>	<u>1,434,202</u>	
20											

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)										

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	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			<u>2,500,000</u>			<u>2,500,000</u>						
15	s.	FAIM II R -- TEAMS Reprocurement/Enhancements (Biennial)										
16	0	0	1,000,000	0	0	1,000,000	0	0	500,000	0	0	
17	t.	FAIM II R -- Increased Benefits/Assistance (Biennial)										
18	0	0	3,098,704	0	0	3,098,704	0	0	2,848,704	0	0	
19	u.	High-Wage, High-Skill Training (Restricted/Biennial)										
20	0	0	500,000	0	0	500,000	0	0	0	0	0	
21								<u>500,000</u>			<u>500,000</u>	
22	v.	Adult Basic Education (Restricted)										
23	0	0	195,000	0	0	195,000	0	0	195,000	0	0	
24	2.	Child and Family Services Division (03)										
25	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	
26	a.	Computer Hardware (OTO)										
27	49,800	0	33,200	0	0	83,000	123,504	0	82,336	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	b.	Community Collaboration Project and FTE (Biennial/OTO)										
2	25,000	0	3,025,000	0	0	3,050,000	25,000	0	25,000	0	0	50,000
3	c.	Big Brothers Big Sisters (OTO)										
4	25,000	0	0	0	0	25,000	25,000	0	0	0	0	25,000
5	3.	Director's Office (04)										
6	575,820	1,304,290	794,116	0	0	2,674,226	579,713	1,366,683	799,078	0	0	2,745,474
7	<u>528,302</u>	<u>1,281,084</u>	<u>724,527</u>			<u>2,533,913</u>	<u>532,126</u>	<u>1,343,448</u>	<u>729,403</u>			<u>2,604,977</u>
8	4.	Child Support Enforcement Division (05)										
9	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
10	a.	Voice Response Unit Enhancements (OTO)										
11	0	10,200	19,800	0	0	30,000	0	0	0	0	0	0
12	b.	SEARCHS -- Level of Effort Increase (Biennial/OTO)										
13	0	209,104	405,908	0	0	615,012	0	0	0	0	0	0
14	c.	Financial Institutions Data Match (Restricted)										
15	0	51,000	99,000	0	0	150,000	0	51,000	99,000	0	0	150,000
16	d.	Cost Study -- Raising a Child in Montana (Restricted/OTO)										
17	0	8,621	113,793	0	0	122,414	0	0	0	0	0	0
18	5.	Health Policy and Services Division (07)										
19	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
20	a.	Assistance to Montanans Exposed to Asbestos (Restricted/OTO)										
21	18,500	0	0	0	0	18,500	18,500	0	0	0	0	18,500
22	b.	Medicaid Provider Rate Increases (RBRVS)										
23	252,524	0	678,614	0	0	931,138	506,681	0	1,371,305	0	0	1,877,986
24	c.	Cardiovascular Grant										
25	0	0	260,902	0	0	260,902	0	0	237,768	0	0	237,768
26	d.	Eliminate Medicaid Assets Test										
27	327,780	0	880,848	0	0	1,208,628	570,516	0	1,544,072	0	0	2,114,588

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	<u>0</u>	<u>0</u>			<u>0</u>	<u>327,780</u>		<u>880,848</u>			<u>1,208,628</u>
2	e.	Fiber Optic Rural TeleHealth Equipment (Restricted/Biennial/OTO)									
3	200,000	0	0	0	0	200,000	0	0	0	0	0
4	F.	HIV/AIDS TREATMENT AND COVERAGE (RESTRICTED/BIENNIAL)									
5	<u>0</u>	<u>100,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>100,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
6	6.	Quality Assurance Division (08)									
7	1,804,114	423,981	4,957,197	0	0	7,185,292	1,815,086	415,382	4,980,608	0	7,211,076
8	a.	Contracted Licensure Services (OTO)									
9	58,737	0	0	0	0	58,737	58,862	0	0	0	58,862
10	7.	Operations and Technology Division (09)									
11	10,246,727	2,426,359	15,486,038	0	0	28,153,124	9,980,870	3,022,857	15,914,677	0	28,918,404
12	<u>9,440,854</u>	<u>2,225,746</u>	<u>14,931,385</u>			<u>26,597,985</u>	<u>9,172,195</u>	<u>2,821,547</u>	<u>15,364,116</u>		<u>27,357,858</u>
13	a.	Legislative Audit (Restricted/Biennial)									
14	154,465	37,800	151,200	0	0	343,465	0	0	0	0	0
15	8.	Disability Services Division (10)									
16	42,883,179	97,354	54,166,284	0	0	97,146,817	44,540,940	97,354	55,970,993	0	100,609,287
17	<u>43,657,391</u>		<u>54,914,135</u>			<u>98,668,880</u>	<u>44,616,059</u>		<u>56,039,368</u>		<u>100,752,781</u>
18	a.	Developmental Disabilities Program Federal Funds (Biennial)									
19	0	0	4,000,000	0	0	4,000,000	0	0	0	0	0
20	b.	Movement From Institutions to Community Settings (OTO)									
21	1,400,277	0	0	0	0	1,400,277	1,400,224	0	0	0	1,400,224
22	9.	Senior and Long-Term Care Division (22)									
23	44,035,794	6,265,504	135,666,053	0	0	185,967,351	45,575,083	7,142,437	142,244,588	0	194,962,108
24	a.	One-Time Payments to Nursing Homes for Medicaid Services									
25	0	1,350,000	3,627,876	0	0	4,977,876	0	1,625,000	4,397,980	0	6,022,980
26	b.	Nursing Home and Community Services Improvements (OTO)									
27	0	162,720	437,280	0	0	600,000	0	161,880	438,120	0	600,000

		<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	c.	Personal Assistant Wage Increases											
2		311,931	0	838,256	0	0	1,150,187	548,676	0	1,484,964	0	0	2,033,640
3	d.	Additional Federal Special Revenue											
4		0	0	1,000,000	0	0	1,000,000	0	0	1,000,000	0	0	1,000,000
5	10.	Addictive and Mental Disorders Division (33)											
6		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
7	a.	Community Incentive/State Hospital (Restricted/Biennial/OTO)											
8		1,196,553	0	0	0	0	1,196,553	1,196,553	0	0	0	0	1,196,553
9	b.	Basic Mental Health Services for Children (Restricted)											
10		647,952	0	0	0	0	647,952	671,928	0	0	0	0	671,928
11	c.	Regional Mental Health System Planning (Restricted/Biennial)											
12		208,531	0	278,041	0	0	486,572	208,530	0	278,040	0	0	486,570
13	d.	Olmstead Planning/Implementation (Restricted)											
14		0	0	20,000	0	0	20,000	0	0	20,000	0	0	20,000
15	e.	Intergovernmental Transfer -- Mental Health Services											
16		0	106,155	285,273	0	0	391,428	0	108,564	293,824	0	0	402,388
17	f.	Intergovernmental Transfer -- Chemical Dependency (Biennial)											
18		0	250,000	671,829	0	0	921,829	0	257,000	695,557	0	0	952,557
19	g.	Law Enforcement/Judicial Training -- Mental Illness (Restricted)											
20		42,219	0	25,332	0	0	67,551	42,324	0	25,395	0	0	67,719
21	h.	Federal Community Incentive Grant -- Chemical Dependency (OTO)											
22		0	0	3,594,483	0	0	3,594,483	0	0	3,594,483	0	0	3,594,483
23													
24													
25	Total												
26		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
27		247,083,746	42,103,611	719,978,491			1,009,165,848	257,130,293	44,787,534	730,529,972			1,032,447,799

<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>			

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:

(1) the actual amount of federal temporary assistance for needy families (TANF) block grant funds expended in the current biennium;

(2) the actual amount of TANF block grant maintenance of effort funds that have been expended in the current biennium;

(3) the balance of previous fiscal years' TANF block grant funds that remain unexpended; and

(4) the balance of the current fiscal year federal TANF block grant funds that remain unexpended.

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 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 have been expended.

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 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~~ AN ENROLLED TRIBAL MEMBER OF A FEDERALLY RECOGNIZED TRIBE 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.

IF AT THE COMPLETION OF THE QUARTER YEAR ENDING JUNE 30, 2002, SEPTEMBER 30, 2002, DECEMBER 31, 2002, MARCH 31, 2003, AND JUNE 30, 2003, AT LEAST 37.5%, 50%, 62.5%, 75%, AND 87.5%, RESPECTIVELY, OF THE FUNDS IN ITEMS 1A, 1C, 1D, 1F, 1G, 1H, 1I, 1J, 1K, 1L, 1M, 1N, 1O, 1P, 1Q, 1R, 1S, OR 1T HAVE NOT BEEN EXPENDED, THEN THE AMOUNT OF FUNDS EQUAL TO THE DIFFERENCE BETWEEN THE APPLICABLE PERCENTAGE OF THE FUNDS AND THE AMOUNT EXPENDED, NOT TO EXCEED \$2.5 MILLION, MUST BE TRANSFERRED AS FOLLOWS:

(1) 1/2 TO LOW-INCOME HOUSING, NOT TO EXCEED \$1 MILLION FOR THE BIENNIUM; AND

(2) 1/2 TO WORKFORCE DEVELOPMENT PROJECTS, NOT TO EXCEED \$1.5 MILLION FOR THE BIENNIUM.

ITEM 3 HAS BEEN REDUCED BY \$40,313 IN TOTAL FUNDS IN FISCAL YEAR 2002 AND BY \$40,497 IN TOTAL FUNDS IN FISCAL YEAR 2003 TO REFLECT A REDUCTION IN THE PERSONAL SERVICES BUDGET OF THIS DEPARTMENT. IT IS THE INTENT OF THE LEGISLATURE THAT POSITION NUMBER 69111010 BE ELIMINATED FROM THE DEPARTMENT. THE POSITION IS A PUBLIC INFORMATION OFFICER.

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.

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

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~~ \$1,348,533 of general fund money, ~~\$135,089~~ \$335,702 of state special revenue, and ~~\$369,453~~ \$918,106 of federal special revenue in fiscal year 2002 and ~~\$544,550~~ \$1,353,225 of general fund money, ~~\$135,560~~ \$336,870 of state special revenue, and ~~\$370,740~~ \$921,301 of federal special revenue in fiscal year 2003. This reduction is the equivalent of funding for ~~28~~ 70.25 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 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.

<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 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].

The department shall post on the senior and long-term care division website the staffing levels provided in Montana nursing facilities.

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].

The appropriation in item 10 is contingent on the department developing a management plan to:

(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

(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.

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.

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.

<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>
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.											
Funds in item 10d must be used to contract with the Montana consensus council.											
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.											
Funds in item 10g must be used for:											
(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											
(2) development of screening tools to help identify whether a person may be mentally ill.											
<hr/>											
<hr/>											
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
<u>247,083,746</u>	<u>42,103,611</u>	<u>719,978,491</u>			<u>1,009,165,848</u>	<u>257,130,293</u>	<u>44,787,534</u>	<u>730,529,972</u>			<u>1,032,447,799</u>

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
	<u>50,000</u>				<u>50,000</u>		<u>50,000</u>				<u>50,000</u>
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

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	b.	Legislative Contract Authority (Restricted/OTO)										
2	0	0	10,000	0	0	10,000	0	0	10,000	0	0	10,000
3	5.	Wildlife Division (05)										
4	0	3,641,942	3,432,582	0	0	7,074,524	0	3,682,843	3,434,308	0	0	7,117,151
5	a.	Mountain Lion Research (Restricted/OTO)										
6	0	38,992	116,978	0	0	155,970	0	38,992	116,978	0	0	155,970
7	b.	Black Bear Research (OTO)										
8	0	14,830	44,490	0	0	59,320	0	14,830	44,490	0	0	59,320
9	c.	Sage Grouse Monitoring (OTO)										
10	0	22,500	67,500	0	0	90,000	0	22,500	67,500	0	0	90,000
11	d.	Legislative Contract Authority (Restricted/OTO)										
12	0	0	533,798	0	0	533,798	0	0	533,798	0	0	533,798
13	6.	Parks Division (06)										
14	279,256	4,362,592	177,122	0	0	4,818,970	279,255	4,408,016	176,869	0	0	4,864,140
15	<u>278,934</u>	<u>4,138,109</u>	<u>79,857</u>			<u>4,496,900</u>	<u>278,932</u>	<u>4,182,753</u>	<u>79,266</u>			<u>4,540,951</u>
16	a.	Motorboat Site Maintenance (Restricted)										
17	0	11,000	40,000	0	0	51,000	0	11,000	40,000	0	0	51,000
18	b.	Snowmobile Equipment (Biennial)										
19	0	298,000	0	0	0	298,000	0	0	0	0	0	0
20	c.	Continue Chief Plenty Coups (Restricted/Biennial/OTO)										
21	0	214,155	0	0	0	214,155	0	0	0	0	0	0
22	d.	Legislative Contract Authority (Restricted/OTO)										
23	0	0	50,000	0	0	50,000	0	0	50,000	0	0	50,000
24	7.	Conservation Education Division (08)										
25	2,562	1,699,295	499,481	0	0	2,201,338	2,562	1,711,770	499,472	0	0	2,213,804
26	a.	Aquatic Education/Family Fishing (Restricted)										
27	0	0	200,000	0	0	200,000	0	0	200,000	0	0	200,000

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	b.	Shooting Range Grants (Biennial)										
2	0	120,000	0	0	0	120,000	0	0	0	0	0	0
3	c.	Shooting Range Grants Enhancement (Biennial/OTO)										
4	0	60,000	0	0	0	60,000	0	0	0	0	0	0
5	d.	Legislative Contract Authority (Restricted/OTO)										
6	0	0	35,000	0	0	35,000	0	0	35,000	0	0	35,000
7	8.	Department Management (09)										
8	0	2,586,380	882,199	0	0	3,468,579	0	2,595,545	880,521	0	0	3,476,066
9	a.	Office Maintenance and Small Equipment (Restricted/OTO)										
10	0	25,000	0	0	0	25,000	0	25,000	0	0	0	25,000
11	b.	Cadastral Database (Restricted)										
12	0	9,000	0	0	0	9,000	0	9,000	0	0	0	9,000
13	c.	Native Species Conservation (Restricted/OTO)										
14	0	0	511,427	0	0	511,427	0	0	511,427	0	0	511,427
15	d.	Hunting and Fishing License Research (Restricted/OTO)										
16	0	15,000	0	0	0	15,000	0	10,000	0	0	0	10,000
17	e.	Legislative Contract Authority (Restricted/OTO)										
18	0	0	200,000	0	0	200,000	0	0	200,000	0	0	200,000
19												
20												
21	Total											
22	383,159	34,848,635	44,822,816	0	0	50,054,610	383,154	34,210,667	44,829,533	0	0	49,423,354
23	<u>382,837</u>	<u>34,649,152</u>	<u>14,725,551</u>			<u>49,757,540</u>	<u>382,831</u>	<u>34,010,404</u>	<u>14,731,930</u>			<u>49,125,165</u>

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.

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

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

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 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 program planning.

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 its findings to the 2003 legislature.

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 requested as a new proposal to be continued into the 2003 biennium. LCA applies only to federal funds.

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 be continued into the 2003 biennium. LCA applies only to federal funds.

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 the fisheries division and payouts of leave accruals because of retirements in the fisheries division.

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

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 be continued into the 2003 biennium. LCA applies only to federal funds.

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 2000 base budget travel expenses. The department may reallocate this reduction in funding among divisions when developing 2003 biennium operating plans.

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

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 be continued into the 2003 biennium. LCA applies only to federal funds.

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

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 be continued into the 2003 biennium. LCA applies only to federal funds.

Item 6 includes a reduction of ~~\$224~~ \$546 of general fund money, ~~\$156,407~~ \$380,890 of state special revenue, and ~~\$67,792~~ \$165,057 of federal special revenue in fiscal year 2002

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

and ~~\$225,548~~ of general fund money, ~~\$156,952~~ \$382,215 of state special revenue, and ~~\$68,927~~ \$165,630 of federal special revenue in fiscal year 2003. This reduction is the equivalent of funding for 6 14.75 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 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
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a. Database Development (Restricted/Biennial/OTO)

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

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	g.	Petroleum Tank Release Compensation Board Fund Liability Study (Restricted/OTO)											
2	0	75,000	0	0	0	75,000	0	0	0	0	0		
3	h.	Database Development (Restricted/OTO)											
4	0	18,306	34,294	0	0	52,600	0	18,306	34,294	0	0	52,600	
5	i.	Leaking Underground Storage Tank Trust Contracted Services (Restricted/OTO)											
6	0	30,000	270,000	0	0	300,000	0	30,000	270,000	0	0	300,000	
7	5.	Permitting and Compliance Division (50)											
8		1,203,624	8,220,687	3,658,575	0	0	13,082,886	1,170,944	8,280,854	3,643,607	0	0	13,095,402
9		<u>1,172,630</u>	<u>8,132,523</u>	<u>3,575,290</u>			<u>12,880,443</u>	<u>1,139,839</u>	<u>8,192,383</u>	<u>3,560,032</u>			<u>12,892,254</u>
10	a.	Junk Vehicle Database Conversion (Restricted/OTO)											
11	0	60,000	0	0	0	60,000	0	18,000	0	0	0	18,000	
12	b.	Asbestos Compliance (Restricted/OTO)											
13	28,300	56,700	0	0	0	85,000	28,300	56,700	0	0	0	85,000	
14	c.	Hazardous Waste Contract Service (Restricted/Biennial/OTO)											
15	0	150,000	0	0	0	150,000	0	0	0	0	0	0	
16	d.	Bond Forfeitures (Restricted/Biennial)											
17	0	30,500,000	0	0	0	30,500,000	0	0	0	0	0	0	
18	e.	Montana Environmental Policy Act Projects (Restricted/Biennial)											
19	0	1,000,000	0	0	0	1,000,000	0	0	0	0	0	0	
20	f.	Hard-Rock Federal Funds (Restricted/Biennial/OTO)											
21	0	0	3,000,000	0	0	3,000,000	0	0	0	0	0	0	
22	g.	Mining Fees (Restricted/Biennial/OTO)											
23	0	50,000	0	0	0	50,000	0	0	0	0	0	0	
24	h.	Major Facility Siting Act Projects (Restricted/Biennial/OTO)											
25	0	300,000	0	0	0	300,000	0	0	0	0	0	0	
26	i.	Abandoned Vehicle Operating Costs (Restricted/OTO)											
27	0	172,230	0	0	0	172,230	0	172,230	0	0	0	172,230	

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
j.	Public Water Supply Equipment (Restricted/OTO)										
0	15,000	0	0	0	15,000	0	15,000	0	0	0	15,000
k.	Hard-Rock Equipment (Restricted/OTO)										
0	8,990	0	0	0	8,990	0	0	0	0	0	0
l.	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	43,139,619	21,003,744	0	0	38,043,930
4,257,762	48,952,028	24,540,274			77,750,064	3,869,465	13,051,148	20,920,169			37,840,782
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 <u>\$52,602</u> of general fund money, \$61,464 <u>\$149,628</u> of state special revenue, and \$58,063 <u>\$141,348</u> of federal special revenue in fiscal year 2002 and \$21,683 <u>\$52,785</u> of general fund money, \$61,677 <u>\$150,148</u> of state special revenue, and \$58,264 <u>\$141,839</u> of federal special revenue in fiscal year 2003. This reduction is the equivalent of funding for 3.75 <u>9.25</u> 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	411,514	0	0	1,403,692	47,136	1,002,556	82,511	0	0	1,102,203
8,252	907,038	105,584			1,020,874	10,820	931,716	76,561			1,019,097
a. Legislative Audit (Restricted/Biennial)											
2,724	26,563	4,768	0	0	34,055	0	0	0	0	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	b.	Laboratory Information System Equipment/Installation (OTO)										
2	0	96,200	10,000	0	0	106,200	0	0	0	0	0	0
3	2.	Diagnostic Laboratory Program (03)										
4	183,209	1,194,465	11,115	0	0	1,388,789	183,225	1,212,404	17,371	0	0	1,413,000
5	3.	Animal Health Program (04)										
6	0	680,445	0	0	0	680,445	0	710,510	0	0	0	710,510
7	a.	Bison Federal Cooperative Agreement (Restricted/OTO)										
8	0	0	651,310	0	0	651,310	0	0	651,310	0	0	651,310
9	b.	Disease Outbreak (Restricted/OTO)										
10	0	177,823	0	0	0	177,823	0	177,823	0	0	0	177,823
11	c.	Greater Yellowstone Interagency Brucellosis Committee (Restricted/OTO)										
12	0	0	127,600	0	0	127,600	0	0	143,211	0	0	143,211
13	4.	Milk and Egg Program (05)										
14	0	242,143	24,758	0	0	266,901	0	246,775	24,762	0	0	271,537
15	5.	Inspection and Control Program (06)										
16	0	2,608,699	39,244	0	0	2,647,943	0	2,594,838	39,381	0	0	2,634,219
17	a.	Brand Rerecord (Restricted/OTO)										
18	0	45,654	0	0	0	45,654	0	0	0	0	0	0
19	6.	Predator Control Program (08)										
20	0	435,235	0	0	0	435,235	0	442,718	0	0	0	442,718
21	7.	Meat and Poultry Inspection Program (10)										
22	395,716	1,756	397,475	0	0	794,947	400,683	1,756	402,441	0	0	804,880
23	8.	Milk Control Bureau (37)										
24	0	186,643	0	0	0	186,643	0	186,501	0	0	0	186,501
25												
26												
27	Total											

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
596,195	6,673,258	4,377,784	0	0	8,647,237	601,044	6,575,881	4,366,987	0	0	8,537,912
589,901	6,602,664	1,371,854			8,564,419	594,728	6,505,041	1,355,037			8,454,806
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 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 \$10,692 of general fund money, \$49,328 \$119,922 of state special revenue, and \$4,143 \$10,073 of federal special revenue in fiscal year 2002 and \$4,413 \$10,729 of general fund money, \$49,495 \$120,335 of state special revenue, and \$4,157 \$10,107 of federal special revenue in fiscal year 2003. This reduction is the equivalent of funding for 4-5 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.											
<u>ITEM 1 HAS BEEN REDUCED BY \$36,176 IN TOTAL FUNDS IN FISCAL YEAR 2002 AND BY \$36,301 IN TOTAL FUNDS IN FISCAL YEAR 2003 TO REFLECT A REDUCTION IN THE PERSONAL SERVICES BUDGET OF THIS DEPARTMENT. IT IS THE INTENT OF THE LEGISLATURE THAT POSITION NUMBER 56300004 BE ELIMINATED FROM THE DEPARTMENT. THE POSITION IS A PUBLIC INFORMATION OFFICER.</u>											
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 base budget travel expenses. The department may reallocate this reduction in funding among divisions when developing 2003 biennium operating plans.											
DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (5706)											
Centralized Services (21)											
1,491,387	354,007	96,230	0	0	1,941,624	1,502,384	361,951	96,199	0	0	1,960,534
1,299,670	249,104	83,283			1,632,057	1,309,976	256,683	83,207			1,649,866
a. Legislative Audit (Restricted/Biennial)											
80,272	0	0	0	0	80,272	0	0	0	0	0	0
b. Missoula Office Rewiring (Restricted/OTO)											
0	0	25,750	0	0	25,750	0	0	0	0	0	0
Oil and Gas Conservation Division (22)											
0	1,131,563	0	0	0	1,131,563	0	1,142,434	0	0	0	1,142,434
a. Operating Adjustments (OTO)											
0	84,243	0	0	0	84,243	0	89,708	0	0	0	89,708
Conservation and Resource Development Division (23)											
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

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.	Agriculture Heritage (Biennial/OTO)										
2	305,000	0	0	0	0	305,000	95,000	0	0	0	95,000	
3	<u>100,185</u>					<u>100,185</u>						
4	b.	Irrigation Assistance (OTO)										
5	150,000	0	0	0	0	150,000	150,000	0	0	0	150,000	
6	c.	Dry Prairie Rural Water Project (OTO)										
7	0	99,720	0	0	0	99,720	0	99,720	0	0	99,720	
8	d.	North Central Montana Regional Water Authority (OTO)										
9	125,000	0	0	0	0	125,000	125,000	0	0	0	125,000	
10	e.	Eastern Plains Resource Conservation and Development (OTO)										
11	0	25,000	0	0	0	25,000	0	25,000	0	0	25,000	
12	f.	Gallatin Resource Conservation and Development (OTO)										
13	15,000	0	0	0	0	15,000	15,000	0	0	0	15,000	
14	g.	Sheridan County Conservation District (OTO)										
15	0	0	0	0	0	0	35,000	0	0	0	35,000	
16	h.	Coal Tax Allocation to Conservation Districts (Biennial)										
17	0	100,000	0	0	0	100,000	0	0	0	0	0	
18	i.	Grass Conservation Commission (Biennial)										
19	45,000	51,508	0	0	0	96,508	0	0	0	0	0	
20	j.	Regional Water System Coordinator (OTO)										
21	0	52,054	0	0	0	52,054	0	52,054	0	0	52,054	
22	4.	Water Resources Division (24)										
23	5,927,624	1,078,253	160,035	0	0	7,165,912	5,988,090	1,051,340	160,733	0	7,200,163	
24	a.	State Water Project Rehabilitation (Restricted/Biennial/OTO)										
25	0	3,600,000	0	0	0	3,600,000	0	0	0	0	0	
26	b.	Dam Safety Improvement (Restricted/OTO)										
27	0	0	81,845	0	0	81,845	0	0	82,177	0	82,177	

<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.	Water Well Litigation (Restricted)										
2	0	16,000	0	0	0	16,000	0	16,000	0	0	0	16,000
3	d.	Water Right Permit Verification (OTO)										
4	0	170,000	0	0	0	170,000	0	145,000	0	0	0	145,000
5	e.	Flood Damage Reduction (Restricted/OTO)										
6	0	0	169,748	0	0	169,748	0	0	169,786	0	0	169,786
7	5.	Reserved Water Rights Compact Commission (25)										
8	724,000	0	0	0	0	724,000	726,262	0	0	0	0	726,262
9	a.	Equipment Replacement (OTO)										
10	6,000	0	0	0	0	6,000	10,500	0	0	0	0	10,500
11	6.	Forestry and Trust Lands (35)										
12	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
13	a.	Fire Protection Assessment Software Rewrite (Restricted/OTO)										
14	79,200	40,800	0	0	0	120,000	0	0	0	0	0	0
15	b.	Federal Fire Reimbursement (Restricted)										
16	0	0	229,684	0	0	229,684	0	0	229,684	0	0	229,684
17	c.	Phase II/ Slash Programming (OTO)										
18	23,600	0	0	0	0	23,600	0	0	0	0	0	0
19	d.	Remote Weather Station (OTO)										
20	8,710	4,290	0	0	0	13,000	0	0	0	0	0	0
21	e.	Forest Health Monitoring Program (Restricted/OTO)										
22	0	0	78,000	0	0	78,000	0	0	78,000	0	0	78,000
23	f.	Forest Rehabilitation (OTO)										
24	0	177,500	0	0	0	177,500	0	140,500	0	0	0	140,500
25	g.	Replacement Equipment (OTO)										
26	0	15,000	0	0	0	15,000	0	17,000	0	0	0	17,000
27	h.	Habitat Conservation Plan (Restricted/Biennial/OTO)										

	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
1	0	0	200,000	0	0	200,000	0	0	0	0	0	0
2	i.	Homeowner Defensible Space Audits (Biennial/OTO)										
3	0	0	200,000	0	0	200,000	0	0	0	0	0	0
4	j.	Private Forest Landowner Assistance (Restricted/Biennial/OTO)										
5	0	0	350,000	0	0	350,000	0	0	0	0	0	0
6	<hr/>											
7	<hr/>											
8	Total											
9	46,855,972	49,417,647	2,808,152	0	0	39,081,774	46,476,592	45,755,975	2,042,817	0	0	34,275,384
10	16,459,440	19,312,744	2,795,205			38,567,389	16,284,184	15,650,707	2,029,825			33,964,716

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 2000 base budget travel expenses. The department may reallocate this reduction in funding among divisions when developing 2003 biennium operating plans.

ITEM 1 HAS BEEN REDUCED BY \$33,507 IN TOTAL FUNDS IN FISCAL YEAR 2002 AND BY \$33,648 IN TOTAL FUNDS IN FISCAL YEAR 2003 TO REFLECT A REDUCTION IN THE PERSONAL SERVICES BUDGET OF THIS DEPARTMENT. IT IS THE INTENT OF THE LEGISLATURE THAT POSITION NUMBER 10096 BE ELIMINATED FROM THE DEPARTMENT. THE POSITION IS A PUBLIC INFORMATION OFFICER.

Item 1 includes a reduction of ~~\$107,169~~ \$265,379 of general fund money, ~~\$71,060~~ \$175,963 of state special revenue, and ~~\$8,770~~ \$21,717 of federal special revenue in fiscal year 2002 and ~~\$107,543~~ \$266,303 of general fund money, ~~\$71,308~~ \$176,576 of state special revenue, and ~~\$8,804~~ \$21,793 of federal special revenue in fiscal year 2003. This reduction is the equivalent of funding for ~~5~~ 12.5 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

<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>

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 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
<u>156,022</u>	<u>368,162</u>	<u>58,458</u>	<u>42,834</u>		<u>625,476</u>	<u>178,786</u>	<u>353,155</u>	<u>58,264</u>	<u>44,894</u>		<u>635,099</u>

a. Legislative Audit (Restricted/Biennial)

34,055	0	0	0	0	34,055	0	0	0	0	0	0
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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
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2. Agricultural Sciences Division (30)

	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	95,175	4,453,416	421,962	0	0	4,970,553	97,137	4,435,233	423,377	0	0	4,955,747
2	a.	Federal Special Grants (OTO)										
3	0	0	100,000	0	0	100,000	0	0	100,000	0	0	100,000
4	b.	Organic Certification Program (Restricted/OTO)										
5	41,567	0	0	0	0	41,567	41,680	0	0	0	0	41,680
6	c.	FEDERAL SPECIAL GRANTS (BIENNIAL)										
7	0	0	2,000,000	0	0	2,000,000	0	0	0	0	0	0
8	3.	Agricultural Development Division (50)										
9	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
10	a.	Rail Transportation Technical Assistance (Restricted/Biennial/OTO)										
11	0	50,000	0	0	0	50,000	0	0	0	0	0	0
12												
13												
14	Total											
15	685,107	8,183,828	632,684	353,356	0	9,854,972	678,727	8,014,577	633,925	320,687	0	9,647,916
16	680,431	8,134,474	2,626,130	349,523		11,790,558	674,034	7,965,051	627,351	316,841		9,583,277
17	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.											
18	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											
19	base budget travel expenses. The department may reallocate this reduction in funding among divisions when developing 2003 biennium operating plans.											
20	Item 1 includes a reduction of \$2,715 <u>\$7,391</u> of general fund money, \$28,656 <u>\$78,010</u> of state special revenue, \$3,804 <u>\$10,355</u> of federal special revenue, and \$2,225 <u>\$6,058</u> of											
21	proprietary fund money in fiscal year 2002 and \$2,725 <u>\$7,418</u> of general fund money, \$28,755 <u>\$78,281</u> of state special revenue, \$3,817 <u>\$10,391</u> of federal special revenue, and \$2,233 <u>\$6,079</u>											
22	of proprietary fund money in fiscal year 2003. This reduction is the equivalent of funding for 4 <u>2.75</u> full-time equivalent employee <u>EMPLOYEES</u> . The department may reallocate this reduction											
23	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											
24	finance committee by October 15 of each fiscal year.											
25	DEPARTMENT OF COMMERCE (6501)											
26	1.	Weights and Measures Bureau (02)										
27	0	694,288	0	0	0	694,288	0	697,611	0	0	0	697,611

<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	0	1,573	0	0	0	1,573	0	0	0	0	0	0
3	2.	Banking and Financial Division (36)										
4	0	1,567,590	0	0	0	1,567,590	0	1,578,405	0	0	0	1,578,405
5	a.	Legislative Audit (Restricted/Biennial)										
6	0	2,821	0	0	0	2,821	0	0	0	0	0	0
7	3.	Professional and Occupational Licensing Bureau (39)										
8	0	5,316,679	0	0	0	5,316,679	0	5,249,198	0	0	0	5,249,198
9	a.	Legal Contingency (Restricted/OTO)										
10	0	70,000	0	0	0	70,000	0	70,000	0	0	0	70,000
11	4.	Board of Research and Commercialization (50)										
12	147,704	0	0	0	0	147,704	148,951	0	0	0	0	148,951
13	a.	Legislative Audit (Restricted/Biennial)										
14	340	0	0	0	0	340	0	0	0	0	0	0
15	5.	Economic Development Division (51)										
16	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
17	<u>1,129,870</u>	<u>110,840</u>	<u>4,041,009</u>			<u>5,281,719</u>	<u>1,136,289</u>	<u>110,363</u>	<u>4,041,299</u>			<u>5,287,951</u>
18	a.	Legislative Audit (Restricted/Biennial)										
19	7,051	0	0	0	0	7,051	0	0	0	0	0	0
20	6.	Montana Promotion Division (52)										
21	0	750,000	0	0	0	750,000	0	750,000	0	0	0	750,000
22	a.	Legislative Audit (Restricted/Biennial)										
23	0	15,149	0	0	0	15,149	0	0	0	0	0	0
24	7.	Community Development Division (60)										
25	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
26	a.	Legislative Audit (Restricted/Biennial)										
27	4,920	925	0	0	0	5,845	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	b.	Hard-Rock Mining Impact Account Reserve (Restricted)										
2	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
3	8.	Local Government Services Division (62)										
4	427,602	0	0	0	0	427,602	430,187	0	0	0	0	430,187
5	a.	Legislative Audit (Restricted/Biennial)										
6	911	0	0	0	0	911	0	0	0	0	0	0
7	9.	Building Codes Bureau (65)										
8	0	3,189,177	0	0	0	3,189,177	0	3,181,356	0	0	0	3,181,356
9	a.	Legislative Audit (Restricted/Biennial)										
10	0	6,427	0	0	0	6,427	0	0	0	0	0	0
11	b.	Building Codes Vehicle Replacement (OTO)										
12	0	45,118	0	0	0	45,118	0	46,118	0	0	0	46,118
13	10.	Housing Division (74)										
14	0	0	53,450,092	0	0	53,450,092	0	0	56,319,440	0	0	56,319,440
15	a.	Legislative Audit (Restricted/Biennial)										
16	0	0	11,973	0	0	11,973	0	0	0	0	0	0
17	11.	Montana State Lottery (77)										
18	0	0	0	8,550,339	0	8,550,339	0	0	0	8,888,627	0	8,888,627
19				8,529,262		8,529,262				8,867,477		8,867,477
20	a.	Legislative Audit (Restricted/Biennial)										
21	0	0	0	8,265	0	8,265	0	0	0	0	0	0
22	b.	Online Terminals (OTO)										
23	0	0	0	345,000	0	345,000	0	0	0	0	0	0
24	12.	Board of Horseracing (78)										
25	0	238,108	0	0	0	238,108	0	239,319	0	0	0	239,319
26	a.	Legislative Audit (Restricted/Biennial)										
27	0	450	0	0	0	450	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
13.	Consumer Affairs (79)										
265,624	74,839	0	0	0	340,463	268,227	74,839	0	0	0	343,066
a.	Legislative Audit (Restricted/Biennial)										
608	0	0	0	0	608	0	0	0	0	0	0
b.	Telemarketing/Lemon Law Programs Fund Switch (Restricted/OTO)										
56,354	0	0	0	0	56,354	56,354	0	0	0	0	56,354
14.	Director's Office/Management Services Division (81)										
a.	Department Server/Hardware Replacement (OTO)										
18,721	11,913	18,566	8,973	0	58,173	0	0	0	0	0	0
<hr/>											
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Total											
2,514,324	44,111,906	65,717,699	8,912,577	0	91,256,503	2,499,462	44,073,457	68,557,270	8,888,627	0	94,018,816
2,495,121	14,031,145	65,700,708	8,891,500		91,118,474	2,480,195	13,992,415	68,540,219	8,867,477		93,880,306

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~~ \$32,452 of general fund money, ~~\$55,743~~ \$136,504 of state special revenue, and ~~\$11,728~~ \$28,719 of federal special revenue in fiscal year 2002 and ~~\$13,298~~ \$32,565 of general fund money, ~~\$55,934~~ \$136,976 of state special revenue, and ~~11,768~~ \$28,819 of federal special revenue in fiscal year 2003. Item 11 includes a reduction of proprietary fund money of ~~\$14,548~~ \$35,625 in fiscal year 2002 and ~~\$14,598~~ \$35,748 in fiscal year 2003. These reductions are the equivalent of funding for ~~2.5~~ 6.25 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 society. This would be expended as follows:

	<u>2002</u>	<u>2003</u>
Lewis and Clark Bicentennial	\$116,477	\$111,124
Scriver Curator	28,484	25,553
Scriver Rent Storage	96,000	100,000

	<u>Fiscal 2002</u>					<u>Fiscal 2003</u>							
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>	
1	Lewis and Clark Grant Funding					100,000	100,000						
2	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												
3	2000 base budget travel expenses. The department may reallocate this reduction in funding among divisions when developing 2003 biennium operating plans.												
4	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.												
5	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.												
6	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												
7	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												
8	and lemon law programs, as provided in 17-2-108.												
9													
10													
11	TOTAL SECTION C												
12	<u>25,323,510</u>	<u>432,275,466</u>	<u>409,982,694</u>	<u>9,265,933</u>	0	<u>276,847,600</u>	<u>24,539,546</u>	<u>91,770,176</u>	<u>408,428,276</u>	<u>9,209,314</u>	0	<u>233,947,312</u>	
13	<u>24,865,492</u>	<u>131,682,207</u>	<u>111,759,722</u>	<u>9,241,023</u>		<u>277,548,444</u>	<u>24,285,437</u>	<u>91,174,766</u>	<u>108,204,531</u>	<u>9,184,318</u>		<u>232,849,052</u>	
14													

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.											
<u>THE BOARD OF CRIME CONTROL SHALL UPDATE JUVENILE CRIME STATISTICS FROM THE CHILD AND ADULT PROTECTIVE SERVICES SYSTEM ON THE BOARD'S WEB PAGE SEMIANNUALLY.</u>											
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)											

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
1,695,751	0	0	0	0	1,695,751	1,749,594	0	0	0	0	1,749,594
7.	Law Enforcement Academy Division (22)										
1,104,358	50,000	199,607	0	0	1,353,965	1,089,466	50,000	199,722	0	0	1,339,188
8.	Central Services Division (28)										
276,527	354,085	0	12,888	0	643,500	275,326	352,410	0	12,831	0	640,567
a.	Legislative Audit (Restricted/Biennial)										
26,149	33,447	0	1,216	0	60,812	0	0	0	0	0	0
9.	Information Technology Services Division (29)										
2,787,457	537,570	761,375	40,094	0	4,096,496	2,801,067	537,142	761,322	40,094	0	4,109,625
2,587,002	357,968	745,904	9,936		3,700,810	2,599,915	356,916	745,797	9,935		3,712,563
10.	Extradition and Transportation of Prisoners (30)										
177,724	0	0	0	0	177,724	178,936	0	0	0	0	178,936
11.	Forensic Sciences Division (32)										
2,057,290	303,205	185,673	0	0	2,546,168	2,046,498	303,205	185,973	0	0	2,535,676
<hr/>											
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Total											
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
23,048,449	21,476,517	3,585,375	24,040		48,134,381	23,183,294	21,749,566	3,598,555	22,766		48,554,181

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.

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

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 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~~ \$333,083 of general fund money, ~~\$118,834~~ \$298,433 of state special revenue, ~~\$40,236~~ \$25,707 of federal special revenue, and ~~\$105~~ \$263 of proprietary fund money in fiscal year 2002 and ~~\$133,089~~ \$334,241 of general fund money, ~~\$119,245~~ \$299,471 of state special revenue, ~~\$40,272~~ \$25,797 of federal special revenue, and ~~\$105~~ \$264 of proprietary fund money in fiscal year 2003. This reduction is the equivalent of funding for 7 17.75 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.

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	<u>2,426,152</u>	<u>15,529</u>	0	0	<u>2,441,672</u>	0	<u>2,406,861</u>	<u>15,519</u>	0	0	<u>2,422,380</u>
	<u>2,407,836</u>	<u>15,432</u>			<u>2,423,268</u>		<u>2,388,482</u>	<u>15,430</u>			<u>2,403,912</u>
a.	Legislative Audit (Restricted/Biennial)										
0	17,027	0	0	0	17,027	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	b.	Consultants (Biennial)									
2	0	100,000	0	0	0	100,000	0	0	0	0	0
3	c.	Universal Access Program (Biennial)									
4	0	683,454	0	0	0	683,454	0	0	0	0	0
5											
6											
7	Total										
8	0	<u>3,226,633</u>	<u>15,529</u>	0	0	<u>3,242,163</u>	0	<u>2,406,861</u>	<u>15,519</u>	0	0
9		<u>3,208,317</u>	<u>15,432</u>			<u>3,223,749</u>		<u>2,388,482</u>	<u>15,430</u>		<u>2,403,912</u>
10	ITEM 1 INCLUDES A REDUCTION OF \$18,316 OF STATE SPECIAL REVENUE AND \$88 OF FEDERAL SPECIAL REVENUE IN FISCAL YEAR 2002 AND \$18,379 OF STATE SPECIAL REVENUE AND \$89 OF										
11	FEDERAL SPECIAL REVENUE IN FISCAL YEAR 2003. THIS REDUCTION IS THE EQUIVALENT OF FUNDING FOR A 0.5 FULL-TIME EQUIVALENT EMPLOYEE.										
12	DEPARTMENT OF CORRECTIONS (6401)										
13	1.	Administration and Support Services (01)									
14	14,803,089	4,321	0	60,383	0	14,867,793	14,836,914	1,358	0	56,508	0
15	<u>14,207,232</u>			<u>58,110</u>		<u>14,269,663</u>	<u>14,238,985</u>		<u>54,227</u>		<u>14,294,570</u>
16	a.	Legislative Audit (Restricted/Biennial)									
17	91,947	0	0	0	0	91,947	0	0	0	0	0
18	2.	Community Corrections (02)									
19	32,629,140	573,890	428,987	0	0	33,632,017	34,353,289	573,890	428,987	0	0
20	3.	Secure Facilities (03)									
21	48,134,474	1,152,279	533,362	0	0	49,820,115	51,083,654	1,152,595	556,968	0	0
22	4.	Montana Correctional Enterprises (04)									
23	1,014,403	0	0	516,831	0	1,531,234	1,016,834	0	0	518,241	0
24											
25											
26	Total										
27	<u>96,673,953</u>	1,730,490	962,349	<u>577,214</u>	0	<u>99,943,106</u>	<u>101,290,691</u>	1,727,843	985,955	<u>574,749</u>	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	96,077,196			574,941		99,344,976	100,692,762			572,468		103,979,028
2	Item 1 includes a reduction of \$401,402 <u>\$997,259</u> of general fund money and \$1,534 <u>\$3,804</u> of proprietary fund money in fiscal year 2002 and \$402,804 <u>\$1,000,730</u> of general fund											
3	money and \$1,536 <u>\$3,817</u> of proprietary fund money in fiscal year 2003. This reduction is the equivalent of funding for 10.75 <u>27</u> full-time equivalent employees. The department may reallocate											
4	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											
5	to the legislative finance committee by October 15 of each fiscal year.											
6	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											
7	2000 base budget travel expenses. The department may reallocate this reduction in funding among divisions when developing 2003 biennium operating plans.											
8	<u>IF SENATE BILL NO. 489 IS NOT PASSED AND APPROVED, GENERAL FUND MONEY IN ITEM 2 IS REDUCED BY \$667,156 IN FISCAL YEAR 2002 AND BY \$2,165,633 IN FISCAL YEAR 2003.</u>											
9	If Senate Bill No. 489 is passed and approved, general fund money in item 3 is decreased by \$4 million in fiscal year 2003.											
10	<u>THE DEPARTMENT SHALL NEGOTIATE WITH THE DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES AND THE MONTANA FOOD BANK FOR ANY COSTS INCURRED BY THE MONTANA CORRECTIONAL</u>											
11	<u>ENTERPRISES IN OPERATING THE FOOD BANK PROGRAM.</u>											
12	DEPARTMENT OF LABOR AND INDUSTRY (6602)											
13	1. Job Service Division (01)											
14	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
15	a. Legislative Audit (Restricted/Biennial)											
16	958	58,072	6,543	0	0	65,573	0	0	0	0	0	0
17	b. Research and Analysis Bureau Additional FTE (OTO)											
18	0	0	82,903	0	0	82,903	0	0	83,194	0	0	83,194
19	2. Unemployment Insurance Division (02)											
20	0	288,653	6,184,411	0	0	6,473,064	0	288,653	6,233,008	0	0	6,521,661
21	a. Legislative Audit (Restricted/Biennial)											
22	0	0	20,506	0	0	20,506	0	0	0	0	0	0
23	b. Unemployment Insurance Modified FTE to Permanent (OTO)											
24	0	0	108,206	0	0	108,206	0	0	108,583	0	0	108,583
25	3. Commissioner's Office/Centralized Services Division (03)											
26	134,249	429,675	346,757	52,540	0	963,221	134,851	434,241	348,158	52,819	0	970,069
27	<u>121,453</u>	<u>295,486</u>	<u>180,874</u>			<u>650,353</u>	<u>122,010</u>	<u>299,585</u>	<u>181,699</u>			<u>656,113</u>

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.	Legislative Audit (Restricted/Biennial)										
2	196	3,164	0	0	0	3,360	0	0	0	0	0	
3	4.	Employment Relations Division (04)										
4	886,421	5,713,800	650,833	0	0	7,251,054	890,932	5,752,229	654,100	0	7,297,261	
5	a.	Legislative Audit (Restricted/Biennial)										
6	2,990	14,812	2,660	0	0	20,462	0	0	0	0	0	
7	b.	Human Rights Workload (Restricted/OTO)										
8	21,159	0	0	0	0	21,159	21,227	0	0	0	21,227	
9	5.	Montana Community Services (07)										
10	24,895	28,191	2,964,617	0	0	3,017,703	24,895	28,200	2,966,338	0	3,019,433	
11	a.	Legislative Audit (Restricted/Biennial)										
12	0	0	862	0	0	862	0	0	0	0	0	
13	6.	Workers' Compensation Court (09)										
14	0	422,851	0	0	0	422,851	0	428,777	0	0	428,777	
15	a.	Legislative Audit (Restricted/Biennial)										
16	0	1,034	0	0	0	1,034	0	0	0	0	0	
17												
18												
19	Total											
20	4,762,088	43,654,814	34,722,045	59,372	0	50,198,319	4,765,469	43,658,559	34,763,525	59,651	0	50,247,204
21	1,749,292	13,520,625	34,556,162			49,885,451	1,752,628	13,523,903	34,597,066			49,933,248

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~~ \$20,431 of general fund money, ~~\$100,934~~ \$235,123 of state special revenue, and ~~\$98,921~~ \$264,804 of federal special revenue in fiscal year 2002 and ~~\$7,664~~ \$20,502 of general fund money, ~~\$101,282~~ \$235,938 of state special revenue, and ~~\$99,263~~ \$265,722 of federal special revenue in fiscal year 2003. This reduction is the

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
equivalent of funding for 5-5 14 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	698,054	0	2,094,154	0	0	2,792,205
<u>1,113,087</u>		<u>1,669,673</u>				<u>1,116,859</u>		<u>1,675,346</u>			
3.	Scholarship Program (03)										
a.	National Guard Scholarship Program (Biennial/OTO)										
250,000	0	0	0	0	250,000	0	0	0	0	0	0
4.	Army National Guard Program (12)										
4,168,675	423,914	3,602,405	0	0	4,894,994	4,227,291	222,312	3,699,154	0	0	5,148,757
<u>1,139,606</u>	<u>123,218</u>	<u>3,549,352</u>			<u>4,812,176</u>	<u>1,198,121</u>	<u>221,614</u>	<u>3,645,916</u>			<u>5,065,651</u>
a.	Legislative Audit (Restricted/Biennial)										
6,410	0	16,746	0	0	23,156	0	0	0	0	0	0
5.	Air National Guard Program (13)										
200,249	0	2,019,140	0	0	2,219,389	208,431	0	2,014,587	0	0	2,223,018
a.	Legislative Audit (Restricted/Biennial)										
931	0	4,446	0	0	5,377	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	6.	Disaster Coordination Response (21)											
2		505,171	21,597	1,766,187	0	0	2,292,955	507,632	21,597	1,326,648	0	0	1,855,877
3	a.	Legislative Audit (Restricted/Biennial)											
4		620	0	620	0	0	1,240	0	0	0	0	0	0
5	b.	Disaster and Emergency Services Server Replacement (OTO)											
6		0	0	0	0	0	12,679	0	4,651	0	0	0	17,330
7	7.	Veterans' Affairs Program (31)											
8		688,957	161,428	0	0	0	850,385	684,164	161,495	0	0	0	845,659
9	a.	Legislative Audit (Restricted/Biennial)											
10		827	0	0	0	0	827	0	0	0	0	0	0
11	b.	Veterans' Affairs Copier Replacement (OTO)											
12		4,000	0	0	0	0	4,000	0	0	0	0	0	0
13	<hr/>												
14	<hr/>												
15	Total												
16		3,892,695	306,939	9,585,062	0	0	13,784,696	3,703,463	405,404	9,226,795	0	0	13,335,662
17		4,281,023	306,243	9,114,612			13,701,878	4,093,101	404,706	8,754,749			13,252,556

The terrorism/weapons of mass destruction program and the associated 1 FTE is terminated when federal funding for the program is terminated.

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.

Item 4 includes a reduction of ~~\$20,342~~ \$49,381 of general fund money, ~~\$486~~ \$1,182 of state special revenue, and ~~\$37,072~~ \$90,125 of federal special revenue in fiscal year 2002 and ~~\$20,384~~ \$49,551 of general fund money, ~~\$488~~ \$1,186 of state special revenue, and ~~\$37,196~~ \$90,434 of federal special revenue in fiscal year 2003. This reduction is the equivalent of funding for ~~4.5~~ 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.

TOTAL SECTION D

	<u>Fiscal 2002</u>						<u>Fiscal 2003</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>
1	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
2	<u>127,703,329</u>	<u>40,242,192</u>	<u>58,579,212</u>	<u>658,353</u>		<u>227,183,086</u>	<u>132,282,593</u>	<u>39,794,500</u>	<u>58,295,041</u>	<u>654,885</u>		<u>231,027,019</u>
3												

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
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
<u>4,130,606</u>	<u>165,549</u>				<u>4,369,288</u>	<u>4,150,180</u>	<u>165,615</u>				<u>4,388,928</u>
a. Advanced Placement Administration (OTO)											
0	0	27,557	0	0	27,557	0	0	39,841	0	0	39,841
b. Emergency Renovation (OTO)											
0	0	54,837	0	0	54,837	0	0	54,837	0	0	54,837
c. Federal Funds (Biennial)											
0	0	7,516,994	0	0	7,516,994	0	0	7,528,376	0	0	7,528,376
		<u>7,488,690</u>			<u>7,488,690</u>			<u>7,499,974</u>			<u>7,499,974</u>
d. National Board Certification Stipends											
30,000	0	0	0	0	30,000	30,000	0	0	0	0	30,000
E. HB 140 -- TEACHER LOAN PROGRAM											
<u>23,948</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>23,948</u>	<u>22,241</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>22,241</u>
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
a. BASE Aid (Biennial)											
432,677,022	0	0	0	0	432,677,022	440,553,781	0	0	0	0	440,553,781
<u>435,316,549</u>					<u>435,316,549</u>	<u>443,202,726</u>					<u>443,202,726</u>
b. Special Education (Biennial)											
33,899,850	0	0	0	0	33,899,850	34,916,846	0	0	0	0	34,916,846
c. Transportation Aid (Biennial)											
10,787,993	0	0	0	0	10,787,993	10,887,993	0	0	0	0	10,887,993
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

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	e.	Timber Harvest for Technology (Restricted/Biennial)										
2	1,250,000	0	0	0	0	1,250,000	1,600,000	0	0	0	0	1,600,000
3	f.	Instate Treatment (Biennial)										
4	974,897	0	0	0	0	974,897	974,897	0	0	0	0	974,897
5	g.	Secondary Vocational Education (Biennial)										
6	715,000	0	0	0	0	715,000	715,000	0	0	0	0	715,000
7	h.	Adult Basic Education (Biennial)										
8	275,000	0	0	0	0	275,000	275,000	0	0	0	0	275,000
9	i.	Gifted and Talented (Biennial)										
10	150,000	0	0	0	0	150,000	150,000	0	0	0	0	150,000
11	j.	School Food (Biennial)										
12	648,653	0	0	0	0	648,653	648,653	0	0	0	0	648,653
13	k.	School District Audits (Biennial)										
14	145,025	0	0	0	0	145,025	149,425	0	0	0	0	149,425
15	l.	School District Block Grants -- HB 121 (OTO)										
16	2,400,000	0	0	0	0	2,400,000	0	0	0	0	0	0
17	<u>1,563,795</u>					<u>1,563,795</u>						
18	m.	<u>HB 140 -- TEACHER LOAN PROGRAM</u>										
19	<u>330,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>330,000</u>	<u>660,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>660,000</u>
20	n n.	Traffic Safety Distribution										
21	0	750,000	0	0	0	750,000	0	750,000	0	0	0	750,000
22	n o.	Reduced Class Size (Biennial)										
23	0	0	7,605,780	0	0	7,605,780	0	0	9,492,523	0	0	9,492,523
24	e p.	Advanced Placement Incentive (Biennial)										
25	0	0	194,900	0	0	194,900	0	0	238,600	0	0	238,600
26	p q.	Comprehensive School Reform (Biennial)										
27	0	0	963,061	0	0	963,061	0	0	963,061	0	0	963,061

	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	Emergency School Renovation (Biennial)											
2	0	0	5,428,913	0	0	5,428,913	0	0	5,428,913	0	0	5,428,913
3												
4												
5	Total											
6	492,570,506	917,623	404,706,362	73,133	0	598,355,624	499,896,738	917,696	408,322,222	73,133	0	609,209,789
7	494,591,316	915,549	104,758,058			600,338,056	503,082,961	915,615	108,293,820			612,365,529

It is the intent of the legislature that the advanced driver education program be funded through a proprietary account.

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 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 1 INCLUDES A REDUCTION OF \$58,272 OF GENERAL FUND MONEY AND \$3,551 OF STATE SPECIAL REVENUE IN FISCAL YEAR 2002 AND \$58,477 OF GENERAL FUND MONEY AND \$3,563 OF STATE SPECIAL REVENUE IN FISCAL YEAR 2003. ITEM 1C INCLUDES A REDUCTION OF \$48,458 OF FEDERAL SPECIAL REVENUE IN FISCAL YEAR 2002 AND \$48,627 OF FEDERAL SPECIAL REVENUE IN FISCAL YEAR 2003. THIS REDUCTION IS THE EQUIVALENT OF FUNDING FOR 3 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.

ITEM 1E IS CONTINGENT UPON PASSAGE AND APPROVAL OF HOUSE BILL NO. 140.

Items 2a through 2k and items ~~2n~~ 2Q through ~~2q~~ 2R 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.

ITEM 2M IS CONTINGENT UPON PASSAGE AND APPROVAL OF HOUSE BILL NO. 140.

BOARD OF PUBLIC EDUCATION (5101)

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	1.	Administration (01)										
2	145,629	11,425	0	0	0	157,054	142,524	11,425	0	0	0	153,949
3	a.	Legislative Audit (Restricted/Biennial)										
4	1,703	0	0	0	0	1,703	0	0	0	0	0	0
5	b.	Montana Education Coordinating Committee (Restricted/Biennial/OTO)										
6	6,000	0	0	0	0	6,000	0	0	0	0	0	0
7	2.	Advisory Council (03)										
8	0	161,433	0	0	0	161,433	0	161,994	0	0	0	161,994
9	a.	Legislative Audit (Restricted/Biennial)										
10	0	1,702	0	0	0	1,702	0	0	0	0	0	0
11	<hr/>											
12	<hr/>											
13	Total											
14	153,332	174,560	0	0	0	327,892	142,524	173,419	0	0	0	315,943
15	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											
16	base budget travel expenses. The board may reallocate this reduction in funding between programs when developing 2003 biennium operating plans.											
17	Item 1b is contingent upon passage and approval of supporting legislation and may be used only for communication and office expenses.											
18	SCHOOL FOR THE DEAF AND BLIND (5113)											
19	1.	Administration Program (01)										
20	300,395	0	0	0	0	300,395	298,071	0	0	0	0	298,071
21	a.	Legislative Audit (Restricted/Biennial)										
22	28,127	0	0	0	0	28,127	0	0	0	0	0	0
23	2.	General Services Program (02)										
24	314,080	0	0	0	0	314,080	315,497	0	0	0	0	315,497
25	3.	Student Services (03)										
26	894,094	0	25,000	0	0	919,094	897,547	0	25,000	0	0	922,547
27	<u>901,119</u>					<u>926,119</u>	<u>904,583</u>					<u>929,583</u>

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
4. Education (04)											
1,794,954	232,930	63,287	0	0	2,091,168	1,795,343	232,922	63,285	0	0	2,091,520
1,767,363	229,534	62,316			2,059,213	1,767,599	229,515	62,311			2,059,425
<hr/>											
Total											
3,331,644	232,930	88,287	0	0	3,652,861	3,306,428	232,922	88,285	0	0	3,627,635
3,311,084	229,534	87,316			3,627,934	3,285,750	229,515	87,311			3,602,576
<hr/>											
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 reduction in funding among programs when developing 2003 biennium operating plans.											
Item 4 includes a reduction of \$26,189 \$67,833 of general fund money, \$2,135 \$5,531 of state special revenue, and \$611 \$1,582 of federal special revenue in fiscal year 2002 and \$26,279 \$68,067 of general fund money, \$2,143 \$5,550 of state special revenue, and \$613 \$1,587 of federal special revenue in fiscal year 2003. This reduction is the equivalent of funding for a 0.75 2 full-time equivalent employee EMPLOYEES. The school 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.											
MONTANA ARTS COUNCIL (5114)											
1. Promotion of the Arts (01)											
313,215	140,829	477,500	0	0	931,544	301,681	137,416	477,500	0	0	916,597
a. Legislative Audit (Restricted/Biennial)											
19,460	0	0	0	0	19,460	0	0	0	0	0	0
<hr/>											
Total											
332,675	140,829	477,500	0	0	951,004	301,681	137,416	477,500	0	0	916,597
All federal funds in item 1 are biennial appropriations.											
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 base budget travel expenses.											
MONTANA STATE LIBRARY COMMISSION (5115)											

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.	State Library Operations (01)											
2		4,786,472	477,710	1,200,694	0	0	3,164,876	1,527,330	477,710	750,694	0	0	2,455,734
3		1,779,412	173,670	1,193,389			3,146,471	1,520,246	173,656	743,364			2,437,266
4	a.	Legislative Audit (Restricted/Biennial)											
5		17,027	0	0	0	0	17,027	0	0	0	0	0	0
6	b.	Periodical Electronic Database (OTO)											
7		82,500	117,500	0	0	0	200,000	82,500	117,500	0	0	0	200,000
8	2.	Natural Resources Information System (07)											
9		84,838	495,348	30,000	0	0	610,186	88,980	495,341	30,000	0	0	614,321
10	a.	Stable Natural Resources Information System Funding (OTO)											
11		4,513	140,487	475,000	0	0	620,000	4,513	115,487	0	0	0	120,000
12													
13													
14	Total												
15		4,975,350	931,045	1,705,694	0	0	4,612,089	1,703,323	906,038	780,694	0	0	3,390,055
16		1,968,290	927,005	1,698,389			4,593,684	1,696,239	901,984	773,364			3,371,587

Item 1 includes biennial appropriations of \$251,138 in general fund money and \$889,102 in federal funds for grants to local libraries.

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 base budget travel expenses. The commission may reallocate this reduction in funding between programs when developing 2003 biennium operating plans.

ITEM 1 INCLUDES A REDUCTION OF \$7,060 OF GENERAL FUND MONEY, \$4,040 OF STATE SPECIAL REVENUE, AND \$7,305 OF FEDERAL SPECIAL REVENUE IN FISCAL YEAR 2002 AND \$7,084 OF GENERAL FUND MONEY, \$4,054 OF STATE SPECIAL REVENUE, AND \$7,330 OF FEDERAL SPECIAL REVENUE IN FISCAL YEAR 2003. THIS REDUCTION IS THE EQUIVALENT OF FUNDING FOR 0.50 FULL-TIME EQUIVALENT EMPLOYEES. THE COMMISSION 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 2 includes \$500,000 for legislative contract authority as a biennial appropriation, subject to the following provisions:

(1) Legislative contract authority applies only to state special revenue funds received from the Montana university system, federal funds, and private funds.

(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 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.

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
<p>(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 of projects with the related amount of expenditures for each project.</p> <p>(4) Legislative contract authority may be transferred between state and federal special revenue, depending upon the contract received by the Montana state library.</p>											
MONTANA HISTORICAL SOCIETY (5117)											
1. Administration Program (01)											
793,693	242,243	53,762	67,247	0	1,126,945	797,553	206,870	54,573	67,238	0	1,126,234
780,945	205,190	49,671	63,534		1,099,340	784,760	199,792	50,468	63,512		1,098,532
a. Legislative Audit (Restricted/Biennial)											
26,757	0	0	0	0	26,757	0	0	0	0	0	0
b. Lewis and Clark Bicentennial (OTO)											
31,847	0	0	0	0	31,847	31,715	0	0	0	0	31,715
2. Library Program (02)											
585,836	2,808	0	59,447	0	648,091	588,810	2,808	0	59,518	0	651,136
a. Equipment to Read and Print Microfilm (Biennial/OTO)											
6,000	0	0	0	0	6,000	0	0	0	0	0	0
3. Museum Program (03)											
282,182	251,533	0	7,618	0	541,333	284,383	253,151	0	7,618	0	545,152
4. Publications (04)											
53,652	0	0	710,135	0	763,787	53,652	0	0	711,646	0	765,298
5. Historical Sites Preservation (06)											
47,381	0	805,481	0	0	852,862	44,451	0	807,864	0	0	852,315
6. Lewis and Clark Bicentennial (08)											
a. Grant Funding (Restricted)											
0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
Total											

	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	4,827,348	566,584	859,243	844,447	0	4,097,622	4,800,564	562,829	862,437	846,020	0	4,071,850	
2	<u>1,814,600</u>	<u>559,531</u>	<u>855,152</u>	<u>840,734</u>		<u>4,070,017</u>	<u>1,787,771</u>	<u>555,751</u>	<u>858,332</u>	<u>842,294</u>		<u>4,044,148</u>	
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 this												
4	reduction in funding among programs when developing 2003 biennium operating plans.												
5	Item 1 includes a reduction of \$9,453 <u>\$22,201</u> of general fund money, \$5,230 <u>\$12,283</u> of state special revenue, \$3,034 <u>\$7,125</u> of federal special revenue, and \$2,753 <u>\$6,466</u> of												
6	proprietary fund money in fiscal year 2002 and \$9,483 <u>\$22,276</u> of general fund money, \$5,246 <u>\$12,324</u> of state special revenue, \$3,043 <u>\$7,148</u> of federal special revenue, and \$2,762 <u>\$6,488</u>												
7	of proprietary fund money in fiscal year 2003. This reduction is the equivalent of funding for a 0.5 <u>1.25</u> full-time equivalent employee <u>EMPLOYEES</u> . The agency may reallocate this reduction in												
8	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												
9	finance committee by October 15 of each fiscal year.												
10	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.												
11	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												
12	historical society. This would be expended as follows:												
13				<u>2002</u>	<u>2003</u>								
14	Lewis and Clark Bicentennial			\$116,477	\$111,124								
15	Scriver Curator			28,484	25,553								
16	Scriver Rent Storage			96,000	100,000								
17	Lewis and Clark Grant Funding			100,000	100,000								
18	MONTANA UNIVERSITY SYSTEM, INCLUDING OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION AND EDUCATIONAL UNITS AND AGENCIES (5100)												
19	1. OCHE -- Administration (01)												
20		1,221,994	0	0	0	0	1,221,994	1,236,481	0	0	0	0	1,236,481
21	a. Legislative Audit (Restricted/Biennial)												
22		35,514	0	0	0	0	35,514	0	0	0	0	0	0
23	2. OCHE -- Student Assistance (02)												
24		8,299,390	0	151,531	0	0	8,450,921	8,477,208	0	151,531	0	0	8,628,739
25			<u>24,000</u>				<u>8,474,921</u>		<u>48,000</u>				<u>8,676,739</u>
26	3. OCHE -- Dwight D. Eisenhower Mathematics and Science Education Act (03)												
27		0	0	312,744	0	0	312,744	0	0	312,744	0	0	312,744

<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	4. OCHE -- Community College Assistance (04) <u>(BIENNIAL)</u>											
2	5,540,013	0	0	0	0	5,540,013	5,597,528	0	0	0	0	5,597,528
3	a. Legislative Audit (Restricted/Biennial)											
4	33,920	0	0	0	0	33,920	0	0	0	0	0	0
5	5. OCHE -- Talent Search (06)											
6	92,846	0	2,993,405	0	0	3,086,251	93,349	0	3,129,072	0	0	3,222,421
7	6. OCHE -- C.D. Perkins Administration (08)											
8	78,748	0	7,741,446	0	0	7,820,194	78,746	0	6,101,291	0	0	6,180,037
9	7. OCHE -- Appropriation Distribution Transfers (09)											
10	99,820,715	12,426,336	0	0	0	112,247,051	100,321,170	12,594,548	0	0	0	112,915,718
11	a. Legislative Audit (Restricted/Biennial)											
12	228,503	0	0	0	0	228,503	0	0	0	0	0	0
13	b. Increase State Support \$100 per Resident Student per Year (OTO)											
14	2,500,000	0	0	0	0	2,500,000	5,000,000	0	0	0	0	5,000,000
15	c. Agricultural Experiment Station											
16	9,667,170	0	0	0	0	9,667,170	9,702,731	0	0	0	0	9,702,731
17	d. Institute for Biobased Products and Food Science											
18	200,000	0	0	0	0	200,000	200,000	0	0	0	0	200,000
19	e. Extension Service											
20	3,974,244	0	0	0	0	3,974,244	3,989,997	0	0	0	0	3,989,997
21	f. Forestry and Conservation Experiment Station											
22	897,300	0	0	0	0	897,300	900,600	0	0	0	0	900,600
23	g. Bureau of Mines and Geology											
24	1,516,947	600,000	0	0	0	2,116,947	1,521,761	666,000	0	0	0	2,187,761
25	h. Fire Services Training School											
26	497,580	0	0	0	0	497,580	507,176	0	0	0	0	507,176
27	<u>I. DENTAL HYGIENE EDUCATION PROGRAM (RESTRICTED)</u>											

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	0	0	0	0	0		0	119,683	0	0	0	119,683
8.	OCHE -- Guaranteed Student Loan (12)											
0	0	34,668,909	0	0	34,668,909		0	0	37,372,404	0	0	37,372,404
a.	Legislative Audit (Restricted/Biennial)											
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	43,026,336	45,872,414	0	0	193,547,265		137,670,378	43,260,548	47,071,420	0	0	198,002,346
	13,050,336				193,571,265			13,428,231				198,170,029

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.~~

THE GENERAL FUND APPROPRIATION IN ITEM 4 IS CALCULATED TO FUND EDUCATION IN THE COMMUNITY COLLEGES FOR AN ESTIMATED 1,990 RESIDENT FTE STUDENTS IN FISCAL YEAR 2002 AND 2,011 RESIDENT FTE STUDENTS IN FISCAL YEAR 2003. IF TOTAL RESIDENT FTE STUDENT ENROLLMENT IN THE COMMUNITY COLLEGES IS GREATER THAN THE ESTIMATED NUMBER FOR THE BIENNIAL, THE COMMUNITY COLLEGES SHALL SERVE THE ADDITIONAL STUDENTS WITHOUT A STATE GENERAL FUND CONTRIBUTION. IF ACTUAL RESIDENT FTE STUDENT ENROLLMENT IS LESS THAN THE ESTIMATED NUMBER

<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 FOR THE BIENNIUM, THE COMMISSIONER OF HIGHER EDUCATION SHALL REVERT \$2,792 IN GENERAL FUND MONEY TO THE STATE FOR EACH ESTIMATED FTE STUDENT WHO DID NOT ENROLL.

2 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
3 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
4 for Dawson and Miles community colleges and \$24,000 for Flathead Valley community college.

5 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
6 \$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
7 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
8 report that details reallocation to the legislative finance committee by October 15 of each fiscal year.

9 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
10 prohibit the board of regents from implementing those initiatives unless specifically stated otherwise in [this act].

11 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
12 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
13 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
14 shall revert \$1,914 in general fund money to the state for each estimated FTE student who did not enroll.

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

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

19 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.

20 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
21 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
22 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,
23 \$10,760.

24 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
25 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
26 appropriated.

27 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

<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 from funds other than those appropriated in item 7a.

2 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.

3 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
4 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
5 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
6 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
7 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
8 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
9 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.

10 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
11 use the standards of accounting and reporting, as described by the national college and university business officers, as a minimum for achieving consistency.

12 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
13 the legislative fiscal division banner access to the entire university system's banner information system, including data warehouses, except:

14 (1) the ability to change data;

15 (2) portions of the banner information system that are the property of third parties (such as alumni associations or foundations); and

16 (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
17 Educational Rights and Privacy Act of 1974, 20 U.S.C. 1232g.

18 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
19 confidential records, in accordance with 5-12-303 and 17-1-132.

20 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
21 (SABHRS), including:

22 (1) all statutory and restricted appropriations must be clearly segregated on SABHRS; and

23 (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,
24 as approved by the board of regents.

25 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
26 salary and benefit data provided must reflect approved board of regents operating budgets.

27 Revenue appropriated to the agricultural experiment station includes:

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
<p>(1) state special revenue from interest earnings and other revenue of \$184,239 in fiscal year 2002 and \$184,705 in fiscal year 2003;</p> <p>(2) federal revenue of \$2,122,369 in fiscal year 2002 and \$2,130,499 in fiscal year 2003; and</p> <p>(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 and are in addition to the funds shown in item 7c.</p> <p>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 \$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.</p> <p>Revenue appropriated to the extension service includes:</p> <p>(1) state special revenue from interest earnings of \$46,892 in fiscal year 2002 and \$47,070 in fiscal year 2003; and</p> <p>(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 addition to the funds shown in item 7e.</p> <p>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 amount is in addition to that shown in item 7f.</p> <p>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 addition to that shown in item 7g.</p> <p>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 to that shown in item 7h.</p>											
TOTAL SECTION E											
634,847,370	45,989,907	453,789,500	917,580	0	805,544,357	644,821,636	46,190,868	457,602,558	919,153	0	849,534,215
636,819,812	15,997,344	153,748,829	913,867		807,479,852	647,967,304	16,341,931	157,561,747	915,427		822,786,409
TOTAL STATE FUNDING											
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
1,143,088,027	412,662,315	1,363,957,155	12,250,158		2,932,890,710	1,167,998,445	375,400,342	1,382,432,274	12,188,832		2,938,952,948

1 NEW SECTION. Section 12. 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	I. 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
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